



THE UNIVERSITY *of* NEW MEXICO

*New Mexico's Flagship University*

**2015-2016**

**REPORT OF ACTUALS**

for the

New Mexico

Higher Education Department

The University of New Mexico

**Main Campus**

Submitted: September 15, 2016



## Exhibit 1 - UNM MAIN Campus

### Summary of Current and Plant Funds

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Actuals 2016	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	383,692,131	4,671,500	380,144,043	4,671,500	379,726,892	1,883,549
	Student Social and Cultural Ex 15	9,369,288	459,000	9,284,298	459,000	9,499,903	371,953
	Research Ex 16	2,748,994	72,200,000	3,436,994	72,200,000	3,787,298	59,138,664
	Public Service Ex 17	28,030,555	24,015,000	28,305,632	27,015,000	29,485,696	26,037,062
	Internal Services Ex 18	10,433,106	203,500	11,133,106	203,500	11,638,048	39,632
	Student Aid Ex 19	40,195,585	68,697,000	40,195,585	68,697,000	40,409,235	60,940,713
	Auxiliaries Ex 20	59,848,010	356,125	59,739,422	356,125	57,203,273	88,568
	Intercollegiate Athletics Ex 21	33,014,180	56,101	32,437,080	56,101	31,198,049	6,710
Subtotal Current Funds		567,331,849	170,658,226	564,676,160	173,658,226	562,948,394	148,506,851
	Capital Outlay	39,040,882	0	106,741,823	0	99,895,778	0
	Renewal and Replacement	350,000	0	350,000	0	169,224	0
	Retirement of Indebtedness	16,731,553	0	146,919,320	0	138,086,725	0
Subtotal Plant Funds		56,121,635	0	254,011,143	0	238,151,727	0
TOTAL Revenues		623,453,484	170,658,226	818,687,303	173,658,226	801,100,121	148,506,851
Beginning Balance	Instruction and General	24,646,507	0	32,010,398	0	32,010,398	0
	Student Social and Cultural Ex 15	607,941	0	1,790,740	0	1,790,740	0
	Research Ex 16	19,334,492	0	22,879,851	0	22,879,851	0
	Public Service Ex 17	8,335,811	0	12,412,819	0	12,412,819	0
	Internal Services Ex 18	26,938	0	4,859,835	0	4,859,835	0
	Student Aid Ex 19	11,595,327	0	18,028,313	0	18,028,313	0
	Auxiliaries Ex 20	0	0	4,028,798	0	4,028,798	0
	Intercollegiate Athletics Ex 21	(3,085,057)	0	(2,758,168)	0	(2,758,168)	0
Subtotal Current Funds		61,461,959	0	93,252,586	0	93,252,586	0
	Capital Outlay	125,521,078	0	263,972,857	0	263,972,857	0
	Renewal and Replacement	14,702,332	0	16,734,794	0	16,734,794	0
	Retirement of Indebtedness	24,246,512	0	25,525,566	0	25,525,566	0
Subtotal Plant Funds		164,469,922	0	306,233,217	0	306,233,217	0
TOTAL Beginning Balance		225,931,881	0	399,485,803	0	399,485,803	0
Total Available	Instruction and General	408,338,638	4,671,500	412,154,441	4,671,500	411,737,290	1,883,549
	Student Social and Cultural Ex 15	9,977,229	459,000	11,075,038	459,000	11,290,643	371,953
	Research Ex 16	22,083,486	72,200,000	26,316,845	72,200,000	26,667,149	59,138,664
	Public Service Ex 17	36,366,366	24,015,000	40,718,451	27,015,000	41,898,516	26,037,062
	Internal Services Ex 18	10,460,044	203,500	15,992,941	203,500	16,497,884	39,632
	Student Aid Ex 19	51,790,912	68,697,000	58,223,898	68,697,000	58,437,548	60,940,713
	Auxiliaries Ex 20	59,848,010	356,125	63,768,220	356,125	61,232,071	88,568
	Intercollegiate Athletics Ex 21	29,929,123	56,101	29,678,912	56,101	28,439,881	6,710
Subtotal Current Funds		628,793,808	170,658,226	657,928,746	173,658,226	656,200,982	148,506,851
	Capital Outlay	164,561,160	0	370,714,680	0	363,868,635	0
	Renewal and Replacement	15,052,332	0	17,084,794	0	16,904,018	0
	Retirement of Indebtedness	40,978,065	0	172,444,886	0	163,612,291	0
Subtotal Plant Funds		220,591,557	0	560,244,360	0	544,384,944	0
TOTAL Total Available		849,385,365	170,658,226	1,218,173,106	173,658,226	1,200,585,926	148,506,851

Run on: 09/14/2016



**Exhibit 1 - UNM MAIN Campus**  
**Summary of Current and Plant Funds**

		Original		Revised		Actuals	
		Budget 2016		Budget 2016		2016	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	335,793,192	5,071,500	331,793,192	5,071,500	320,636,305	1,945,135
	Student Social and Cultural Ex 15	10,072,313	459,000	10,572,313	459,000	10,192,007	371,953
	Research Ex 16	21,979,083	74,000,000	21,979,083	74,000,000	19,635,508	60,325,195
	Public Service Ex 17	28,971,064	24,700,000	29,721,064	27,700,000	27,596,372	26,293,915
	Internal Services Ex 18	95,400	203,500	4,344,269	203,500	(952,115)	39,632
	Student Aid Ex 19	64,176,585	68,700,000	64,176,585	68,700,000	58,912,997	60,940,713
	Auxiliaries Ex 20	52,704,644	356,125	52,596,056	356,125	48,223,329	88,568
	Intercollegiate Athletics Ex 21	33,074,208	56,101	34,000,000	56,101	33,008,276	6,710
Subtotal Current Funds		546,866,489	173,546,226	549,182,562	176,546,226	517,252,679	150,011,821
	Capital Outlay	73,737,208	0	53,170,386	0	50,088,823	0
	Renewal and Replacement	11,000,000	0	11,000,000	0	9,715,172	0
	Retirement of Indebtedness	33,942,813	0	163,892,379	0	154,238,699	0
Subtotal Plant Funds		118,680,021	0	228,062,765	0	214,042,694	0
TOTAL Expenditures		665,546,510	173,546,226	777,245,327	176,546,226	731,295,373	150,011,821
Transfers	Instruction and General	(56,401,822)	400,000	(60,262,855)	400,000	(59,072,413)	61,586
	Student Social and Cultural Ex 15	455,670	0	458,677	0	419,410	0
	Research Ex 16	14,679,608	1,800,000	12,854,954	1,800,000	13,492,888	1,186,531
	Public Service Ex 17	(3,954,862)	685,000	(3,564,420)	685,000	(2,182,012)	256,853
	Internal Services Ex 18	(10,337,706)	0	(8,770,583)	0	(10,647,403)	0
	Student Aid Ex 19	16,212,247	3,000	14,475,801	3,000	16,289,355	0
	Auxiliaries Ex 20	(7,143,366)	0	(7,394,366)	0	(9,237,210)	0
	Intercollegiate Athletics Ex 21	60,028	0	60,028	0	225,971	0
Subtotal Current Funds		(46,430,203)	2,888,000	(52,142,764)	2,888,000	(50,711,414)	1,504,970
	Capital Outlay	14,022,912	0	41,745,264	0	47,399,732	0
	Renewal and Replacement	2,506,726	0	2,445,338	0	2,064,562	0
	Retirement of Indebtedness	18,398,031	0	16,648,031	0	16,049,732	0
Subtotal Plant Funds		34,927,669	0	60,838,633	0	65,514,026	0
TOTAL Transfers		(11,502,534)	2,888,000	8,695,869	2,888,000	14,802,612	1,504,970
Ending Balance	Instruction and General	16,143,624	0	20,098,394	0	32,028,572	0
	Student Social and Cultural Ex 15	360,586	0	961,402	0	1,518,046	0
	Research Ex 16	14,784,011	0	17,192,716	0	20,524,530	0
	Public Service Ex 17	3,440,440	0	7,432,967	0	12,120,132	0
	Internal Services Ex 18	26,938	0	2,878,089	0	6,802,596	0
	Student Aid Ex 19	3,826,574	0	8,523,114	0	15,813,905	0
	Auxiliaries Ex 20	0	0	3,777,798	0	3,771,532	0
	Intercollegiate Athletics Ex 21	(3,085,057)	0	(4,261,060)	0	(4,342,423)	0
Subtotal Current Funds		35,497,116	0	56,603,420	0	88,236,890	0
	Capital Outlay	104,846,864	0	359,289,558	0	361,179,543	0
	Renewal and Replacement	6,559,058	0	8,530,132	0	9,253,408	0
	Retirement of Indebtedness	25,433,283	0	25,200,538	0	25,423,324	0
Subtotal Plant Funds		136,839,205	0	393,020,228	0	395,856,275	0
TOTAL Ending Balance		172,336,321	0	449,623,648	0	484,093,165	0
Total Expenditures, Transfers and Balances		849,385,365	170,658,226	1,218,173,106	173,658,226	1,200,585,926	148,506,851

Run on: 09/14/2016



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	(56,401,822)	(60,262,855)	(59,072,413)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	144,076	144,076	154,653
RESEARCH	(17,856,643)	(17,856,643)	(17,084,283)
PUBLIC SERVICE	90,500	440,500	347,500
STUDENT FINANCIAL AID	(7,981,910)	(7,981,910)	(7,844,019)
AUXILIARIES	1,783,520	1,983,520	1,933,920
INTERNAL SERVICES	648,869	(1,600,000)	(1,511,353)
ATHLETICS	152,900	152,900	161,150
VALENCIA	0	(28,970)	(28,970)
HSC	(17,736,495)	(17,849,996)	(17,791,189)
GALLUP	0	(34,356)	(34,356)
TAOS	(47,000)	(47,000)	(47,000)
LOS ALAMOS	0	(20,000)	(20,000)
BLDG. RENEWAL/REPLACEMENT	0	34,663	34,663
PLANT FUND MINOR/MAJOR	322,877	322,877	322,877
RESTRICTED I&G	(100,000)	(100,000)	(51,105)
RESTRICTED RESEARCH	(470,000)	(470,000)	(720,745)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(155,188)
RESTRICTED STUDENT AID	3,000	3,000	0
ENDOWMENTS	1,147,537	1,147,537	1,115,644
TOTAL NON-MANDATORY TRANSFERS	(40,148,769)	(42,009,802)	(41,217,801)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,310)
LOAN FUNDS	0	0	0
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,310)
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(4,074,525)	(4,074,525)	(4,074,525)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,767,405)	(9,767,405)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	0	0
PLANT FUND MINOR-ER&R	(898,213)	(898,213)	(898,213)
PLANT FUND MINOR-EQUIPMENT OVER \$10,000	(1,284,600)	(3,284,600)	(2,886,159)
TOTAL REQUIRED TRANSFERS	(16,024,743)	(18,024,743)	(17,626,302)
<b><u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	455,670	458,677	419,410
I & G	(144,076)	(144,076)	(154,653)
PLANT MINOR/MAJOR	(25,000)	(25,000)	(126,000)
RESEARCH	0	10,000	15,581
PUBLIC SERVICE	(60,760)	(119,366)	(22,000)
INTERNAL SERVICE	682,082	682,082	630,629
STUDENT AID	(33,988)	20,000	(6,177)
HEALTH SCIENCE CENTER	0	(2,375)	(2,148)
GALLUP	0	0	(3,234)
ATHLETICS	97,412	97,412	97,412
AUXILIARIES	0	0	0
RESTRICTED PUBLIC SERVICE	(60,000)	(60,000)	0
ENDOWMENTS	0	0	(10,000)



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>C. TO (FROM) AUXILIARIES</u></b>	(7,143,366)	(7,394,366)	(9,237,210)
PLANT FUND MINOR/MAJOR	(1,000,000)	(1,000,000)	(2,884,919)
PLANT FUND RENEWAL & REPLACEMENT			
I & G	(1,783,520)	(1,983,520)	(1,933,920)
STUDENT SOCIAL AND CULTURAL	0	0	0
PUBLIC SERVICE	(10,000)	(10,000)	(10,457)
PLANT FUND - DEBT SVC	(4,301,346)	(4,301,346)	(4,301,344)
RESEARCH	20,000	20,000	2,994
STUDENT AID	0	0	(3,000)
ATHLETICS	(48,500)	(48,500)	(55,564)
INTERNAL SERVICE	0	(51,000)	(51,000)
RESTRICTED PUBLIC SERVICE	(20,000)	(20,000)	0
HEALTH SCIENCES CENTER	0	0	0
<b><u>D. TO (FROM) INTERNAL SERVICE</u></b>	(10,337,706)	(8,770,583)	(10,647,403)
PLANT FUND MINOR/MAJOR	(8,212,420)	(9,212,420)	(10,923,394)
PLANT FUND DEBT SVC	(1,277,015)	(1,277,015)	(1,277,015)
PLANT FUND RENEWAL & REPLACEMENT	0	26,725	26,725
I&G	(648,869)	1,600,000	1,511,353
STUDENT SOCIAL	(682,082)	(682,082)	(630,629)
RESEARCH	102,460	102,460	170,459
PUBLIC SERVICE	(5,500)	(5,500)	(5,206)
AUXILIARIES	0	51,000	51,000
GALLUP	0	0	0
STUDENT AID	0	0	0
RESTRICTED RESEARCH	0	0	(6,313)
HEALTH SCIENCE CENTER	385,720	626,249	435,617
<b><u>E. TO (FROM) RESEARCH</u></b>	14,679,608	12,854,954	13,492,888
I & G	17,856,643	17,856,643	17,084,283
STUDENT SOCIAL	0	(10,000)	(15,581)
PLANT FUND UNEXPENDED	(500,000)	(2,300,000)	(2,194,913)
PUBLIC SERVICE	(450,000)	(367,386)	(247,422)
INTERNAL SERVICE	(102,460)	(102,460)	(170,459)
STUDENT AID	(8,400)	67,220	67,220
AUXILIARIES	(20,000)	(20,000)	(2,994)
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,279)
ATHLETICS	0	0	0
HEALTH SCIENCE CENTER	(100,896)	(273,784)	(287,762)
RESTRICTED RESEARCH	(1,300,000)	(1,300,000)	(379,605)
RESTRICTED I&G	(300,000)	(300,000)	0
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(70,600)
RESTRICTED STUDENT AID	(6,000)	(6,000)	0
LOS ALAMOS	0	0	0
GALLUP	0	0	0
ENDOWMENT	0	0	0



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>F. TO (FROM) PUBLIC SERVICE</u></b>	(3,954,862)	(3,564,420)	(2,182,012)
I & G	(90,500)	(440,500)	(347,500)
STUDENT SOCIAL	60,760	119,366	22,000
PLANT FUND UNEXPENDED	(1,300,000)	(1,300,000)	(315,522)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
RESEARCH	450,000	367,386	247,422
INTERNAL SERVICE	5,500	5,500	5,206
AUXILIARIES	10,000	10,000	10,457
STUDENT AID	370,418	370,418	399,156
HEALTH SCIENCE CENTER	200,000	214,450	164,176
DEBT SERVICE	(3,051,040)	(2,301,040)	(1,801,040)
LOS ALAMOS	0	0	0
VALENCIA	0	0	0
TAOS I&G	0	0	0
RESTRICTED I&G	0	0	0
ATHLETICS	(470,000)	(470,000)	(472,119)
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(10,365)
RESTRICTED RESEARCH	(40,000)	(40,000)	(50,000)
ENDOWMENTS	0	0	(33,883)
<b><u>G. TO (FROM) STUDENT AID/GRANTS</u></b>	16,212,247	14,475,801	16,289,355
I & G	12,056,435	12,056,435	11,918,544
RESEARCH	8,400	(67,220)	(67,220)
PUBLIC SERVICE	(370,418)	(370,418)	(399,156)
PLANT FUND UNEXPENDED	0	(6,331,196)	(5,579,883)
AUXILIARIES	0	0	3,000
STUDENT SOCIAL	33,988	(20,000)	6,177
ENDOWMENTS	4,273,842	9,000,000	10,171,025
HSC	300,000	298,200	297,917
TAOS I&G	0	0	0
RESTRICTED I&G	0	0	(10,481)
GALLUP STUDENT AID	0	0	0
INTERNAL SERVICES	0	0	0
RESTRICTED RESEARCH	(20,000)	(20,000)	(25,000)
RESTRICTED PUBLIC SERVICE	(70,000)	(70,000)	(25,568)
<b><u>H. TO (FROM) ATHLETICS</u></b>	60,028	60,028	225,971
PLANT FUND UNEXPENDED	(153,000)	(153,000)	12,010
PLANT FUND DEBT SERVICE	(55,160)	(55,160)	(55,160)
STUDENT SOCIAL AND CULTURAL	(97,412)	(97,412)	(97,412)
I & G	(152,900)	(152,900)	(161,150)
AUXILIARY	48,500	48,500	55,564
RESEARCH	0	0	0
PUBLIC SERVICE	470,000	470,000	472,119
ENDOWMENTS	0	0	0
HSC	0	0	0



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>I. TO (FROM) VALENCIA</u></b>	(123,671)	(190,201)	(171,338)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	(42,613)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908)
PLANT FUND UNEXPENDED	0	(95,500)	(95,500)
PLANT FUND BUILDING R & R -DM	0	0	0
ENDOWMENTS MAIN CAMPUS	(28,150)	(28,150)	(9,287)
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	28,970	28,970
<b><u>J. TO (FROM) GALLUP</u></b>	(563,335)	(541,867)	(535,892)
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	(60,652)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683)
PLANT FUND MAJOR & MINOR	0	(12,888)	(12,888)
MAIN UNREST RESEARCH TO GALLUP REST P/S	0	0	0
RESTRICTED I&G MAIN CAMPUS	0	0	0
MAIN CAMPUS I&G	0	34,356	34,356
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	3,234
MAIN STUDENT AID	0	0	0
ENDOWMENTS MAIN CAMPUS	0	0	2,741
<b><u>K. TO (FROM) LOS ALAMOS</u></b>	(79,554)	(81,894)	(82,816)
PLANT FUND EQUIPMENT R & R	(12,520)	(12,520)	(12,520)
PLANT FUND BUILDING R & R	(75,034)	(75,034)	(75,034)
PLANT FUND MINOR/MAJOR	0	(22,340)	(22,340)
ENDOWMENTS MAIN CAMPUS	8,000	8,000	7,078
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	20,000	20,000
MAIN CAMPUS Internal Services	0	0	0
<b><u>L. TO (FROM) TAOS</u></b>	(23,131)	(790,931)	(793,065)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994)
MAIN CAMPUS Restricted I&G	0	0	0
PLANT MINOR/MAJOR	0	(767,800)	(767,800)
ENDOWMENTS MAIN CAMPUS	5,000	5,000	2,866
MAIN CAMPUS I&G	47,000	47,000	47,000
MAIN CAMPUS Internal Services			
GALLUP RESTRICTED I&G	0	0	0



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>M. TO (FROM) HEALTH SCIENCE CENTER</u></b>	17,003,985	1,315,740	(2,336,287)
I&G MAIN CAMPUS TO I&G HSC	17,736,495	17,849,996	17,791,189
I&G MAIN CAMPUS TO/FROM PUBLIC SERVICE HSC	0	0	0
I&G MAIN CAMPUS TO/FROM RESEARCH HSC	0	0	0
I&G MAIN CAMPUS TO/FROM RESTR. RESEARCH HSC	0	0	0
I&G MAIN CAMPUS RESTRICTED	0	0	0
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0
RESEARCH MAIN CAMPUS	0	0	0
RESEARCH MAIN CAMPUS	100,896	273,784	287,762
PUBLIC SERVICE MAIN CAMPUS	(200,000)	(214,450)	(164,176)
MAIN CAMPUS ENDOWMENTS	2,138,531	1,817,329	1,852,000
PLANT FUNDS UNEXPENDED	312,313	(15,090,315)	(18,973,146)
PLANT FUNDS DEBT SERVICE	(2,398,530)	(2,398,530)	(2,398,530)
INTERNAL SERVICE-MAIN CAMPUS	(385,720)	(626,249)	(435,617)
STUDENT AID MAIN CAMPUS	(300,000)	(298,200)	(297,917)
PUBLIC SERVICE RESTRICTED-MAIN CAMPUS	0	0	0
RESEARCH RESTRICTED-MAIN CAMPUS	0	0	0
STUDENT SOCIAL AND CULTURAL MAIN CAMPUS	0	2,375	2,148
ATHLETICS	0	0	0
AUXILIARIES	0	0	0
<b><u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u></b>	14,022,912	41,745,264	47,399,732
I & G	1,859,936	3,859,936	3,461,495
I & G	0	0	0
STUDENT SOCIAL	25,000	25,000	126,000
INTERNAL SERVICE	8,212,420	9,212,420	10,923,394
AUXILIARIES	1,000,000	1,000,000	2,884,919
ATHLETICS	153,000	153,000	(12,010)
STUDENT AID - MINOR/MAJOR	0	6,331,196	5,579,883
GALLUP	60,652	73,540	73,540
HSC-MINOR/MAJOR	(312,313)	15,090,315	18,973,146
VALENCIA	42,613	138,113	138,113
PUBLIC SERVICE	1,300,000	1,300,000	315,522
RESEARCH	500,000	2,300,000	2,194,913
LOS ALAMOS	12,520	34,860	34,860
TAOS	30,137	797,937	797,937
DEBT SERVICE	(6,258,751)	(5,258,751)	(5,160,454)
RENEWAL REPLACEMENT	7,397,698	7,397,698	7,778,474
RESTRICTED RESEARCH	0	0	0
ENDOWMENTS	0	(710,000)	(710,000)
<b><u>O. TO (FROM) DEBT SERVICE</u></b>	18,398,031	16,648,031	16,049,732
RENEWAL & REPLACEMENT	538,600	538,600	538,600
PLANT FUND MINOR/MAJOR	6,258,751	5,258,751	5,160,454
I & G	228,310	228,310	228,310
INTERNAL SERVICE	1,277,015	1,277,015	1,277,015
AUXILIARIES	4,301,346	4,301,346	4,301,344
RESEARCH	289,279	289,279	289,279
ATHLETICS	55,160	55,160	55,160
HEALTH SCIENCE CENTER	2,398,530	2,398,530	2,398,530
PUBLIC SERVICE	3,051,040	2,301,040	1,801,040



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>P. TO (FROM) RENEWAL REPLACEMENT</u></b>			
DEBT SERVICE	2,506,726	2,445,338	2,064,562
I & G APPROPRIATION	(538,600)	(538,600)	(538,600)
I & G-OTHER	9,767,405	9,767,405	9,767,405
RESTRICTED RESEARCH	0	(34,663)	(34,663)
I & G	0	0	0
BRANCHES	0	0	0
PLANT FUND MAJOR/MINOR CAPITAL OUTLAY	675,619	675,619	675,619
INTERNAL SERVICES & STU SOCIAL CULTURAL	(7,397,698)	(7,397,698)	(7,778,474)
PUBLIC SERVICE	0	(26,725)	(26,725)
HEALTH SCIENCES	0	0	0
<b><u>Q. TO (FROM) ENDOWMENTS</u></b>			
RESEARCH	(7,599,760)	(11,294,716)	(12,388,184)
I&G	0	0	0
STUDENT SOCIAL	(1,147,537)	(1,147,537)	(1,115,644)
PUBLIC SERVICE	0	0	10,000
STUDENT AID	0	0	33,883
ATHLETICS	(4,273,842)	(9,000,000)	(10,171,025)
VALENCIA	0	0	0
LOAN FUNDS	28,150	28,150	9,287
PLANT FUND UNEXPENDED	0	0	0
HEALTH SCIENCES CENTER	0	710,000	710,000
LOS ALAMOS	(2,138,531)	(1,817,329)	(1,852,000)
GALLUP	(8,000)	(8,000)	(7,078)
TAOS	0	0	(2,741)
RESTRICTED PUBLIC SERVICE	(5,000)	(5,000)	(2,866)
AGENCY	(55,000)	(55,000)	0



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
<b><u>R. TO (FROM) RESTRICTED I&amp;G</u></b>	400,000	400,000	61,586
UNRESTRICTED I&G	100,000	100,000	51,105
TAOS	0	0	0
GALLUP	0	0	0
RESTRICTED RESEARCH	0	0	0
HSC	0	0	0
UNRESTRICTED RESEARCH	300,000	300,000	0
UNRESTRICTED STUDENT AID	0	0	10,481
UNRESTRICTED PUBLIC SERVICE	0	0	0
<b><u>S. TO (FROM) RESTRICTED RESEARCH</u></b>	1,800,000	1,800,000	1,186,531
UNRESTRICTED I&G	470,000	470,000	720,745
UNRESTRICTED STUDENT SOCIAL AND CU	0	0	0
UNRESTRICTED RESEARCH	1,300,000	1,300,000	379,605
UNRESTRICTED PUBLIC SERVICE	40,000	40,000	50,000
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	(30,000)	(30,000)	4,868
PLANT MINOR	0	0	0
HSC	0	0	0
INTERNAL SERVICES	0	0	6,313
STUDENT AID	20,000	20,000	25,000
<b><u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	685,000	685,000	256,853
UNRESTRICTED RESEARCH	100,000	100,000	70,600
UNRESTRICTED STUDENT SOCIAL AND CU	60,000	60,000	0
UNRESTRICTED I&G	250,000	250,000	155,188
UNRESTRICTED PUBLIC SERVICE	100,000	100,000	10,365
ENDOWMENTS	55,000	55,000	0
UNRESTRICTED STUDENT AID	70,000	70,000	25,568
UNRESTRICTED AUXILIARIES	20,000	20,000	0
RESTRICTED RESEARCH	30,000	30,000	(4,868)
<b><u>U. TO (FROM) RESTRICTED STUDENT AID</u></b>	3,000	3,000	0
UNRESTRICTED MAIN I&G	(3,000)	(3,000)	0
UNRESTRICTED RESEARCH	6,000	6,000	0
<b><u>U. TO (FROM) LOAN FUNDS</u></b>	0	0	0
ENDOWMENTS			



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2015-16	Revised Budget 2015-16	Actuals 2015-16
NET TRANSFER (FROM) OR TO:			
INSTR. & GEN'L	(56,401,822)	(60,262,855)	(59,072,413)
STU SOC & CULT DEV ACT	455,670	458,677	419,410
RESEARCH	14,679,608	12,854,954	13,492,888
PUBLIC SERVICE	(3,954,862)	(3,564,420)	(2,182,012)
INTERNAL SERVICE DEPART	(10,337,706)	(8,770,583)	(10,647,403)
STU AID GRANTS & STIPENDS	16,212,247	14,475,801	16,289,355
AUXIL ENTERPRISES	(7,143,366)	(7,394,366)	(9,237,210)
INTERCOLLEGIATE ATHLETICS	60,028	60,028	225,971
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(46,430,203)	(52,142,764)	(50,711,414)
ENDOWMENTS	(7,599,760)	(11,294,716)	(12,388,184)
AGENCY FUND	0	0	0
LOAN FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	14,022,912	41,745,264	47,399,732
RENEWALS & REPLACEMENTS (EXH. II)	2,506,726	2,445,338	2,064,562
DEBT SERVICE (EXH. III)	18,398,031	16,648,031	16,049,732
CURRENT FUNDS HSC	17,003,985	1,315,740	(2,336,287)
CURRENT FUNDS GALLUP BRANCH	(563,335)	(541,867)	(535,892)
CURRENT FUNDS LOS ALAMOS BRANCH	(79,554)	(81,894)	(82,816)
CURRENT FUNDS VALENCIA BRANCH	(123,671)	(190,201)	(171,338)
CURRENT FUNDS TAOS	(23,131)	(790,931)	(793,065)
RESTRICTED I&G	400,000	400,000	61,586
RESTRICTED RESEARCH	1,800,000	1,800,000	1,186,531
RESTRICTED PUBLIC SERVICE	685,000	685,000	256,853
RESTRICTED STUDENT AID	3,000	3,000	0
<b>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Exhibit 2 - UNM MAIN Campus**  
**Summary of Instruction and General**

		Original		Revised		Actuals	
		Budget 2016		Budget 2016		2016	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	157,063,135	0	154,167,947	0	154,332,737	0
	STATE APPROPRIATIONS	192,500,200	0	191,347,300	0	191,347,394	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,339,000	180,000	3,339,000	188,685	1,153,905
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	625,712
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	5,453	103,932
	ENDOWMENT LAND AND PERM FUND INCOME	8,800,000	0	9,200,000	0	9,888,203	0
	SALES AND SERVICES	867,941	0	867,941	0	362,499	0
	OTHER SOURCES	24,280,855	0	24,380,855	0	23,601,922	0
Total Revenues		383,692,131	4,671,500	380,144,043	4,671,500	379,726,893	1,883,549
<b>Beginning Balance</b>	RESERVES	24,646,507	0	32,010,398	0	32,010,398	0
Total Available		408,338,638	4,671,500	412,154,441	4,671,500	411,737,291	1,883,549
<b>Expenditures</b>	INSTRUCTION	189,056,216	3,634,000	188,306,216	3,634,000	183,297,038	1,268,991
	ACADEMIC SUPPORT	42,120,604	675,000	41,620,604	675,000	40,515,178	453,020
	STUDENT SERVICES	20,072,656	490,000	20,322,656	490,000	20,012,770	168,214
	INSTITUTIONAL SUPPORT	46,198,114	250,000	45,198,114	250,000	42,772,244	54,910
	OPERATION AND MAINTENANCE OF PLANT	38,345,602	22,500	36,345,602	22,500	34,039,075	0
Total Expenditures		335,793,192	5,071,500	331,793,192	5,071,500	320,636,305	1,945,135
<b>Transfers (IN) or OUT</b>	TRANSFERS	56,401,822	(400,000)	60,262,855	(400,000)	59,072,413	(61,586)
Ending Balance		16,143,624	0	20,098,394	0	32,028,573	0



**Exhibit 3 - UNM MAIN Campus**  
**Student Tuition and Misc. Fees for Instruction and General**

				Original	Revised	
				Budget 2016	Budget 2016	Actuals 2016
				Period 14	Period 14	Period 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	50,876,117	49,842,127	49,858,187
			Spring	45,306,053	44,986,034	44,767,587
			Summer	4,729,234	4,672,531	4,594,798
		Resident Pt	Fall	14,484,410	14,699,913	14,688,043
			Spring	14,085,180	14,377,256	14,299,380
			Summer	3,782,454	4,016,763	3,957,309
		Nonresident Ft	Fall	25,528,508	26,408,807	26,394,351
			Spring	23,259,061	23,865,715	23,864,040
			Summer	27,372	52,114	86,548
		Nonresident Pt	Fall	8,418,436	8,918,024	8,899,010
			Spring	8,181,688	8,323,472	8,383,013
			Summer	97,968	94,673	110,568
		Other Tuition	Fall	1,163,720	820,198	1,200,070
		Uncollectible Tuition	Fall	(467,204)	(474,280)	(474,280)
			Spring	(392,881)	(392,881)	(431,329)
			Summer	(50,393)	(54,910)	(54,909)
		Tuition Waivers and Adjustments	Fall	(28,685,085)	(30,681,167)	(30,674,963)
			Spring	(26,102,156)	(28,671,444)	(28,190,600)
			Summer	(190,917)	(286,241)	(279,388)
Subtotal Regular Academic				144,051,565	140,516,704	140,997,435
	Off-Campus Extension	Independent Study	Correspondence	0	0	3,550
		Uncollectible Tuition	Off-Campus Extension	0	0	(206)
		Extension Classes	Off-Campus Extension	0	0	11,770
		Tuition Revenue	Extended Services	0	0	4,378
Total TUITION				144,051,565	140,516,704	141,016,928
FEES	Application Fees	Application Fees	Application Fees	433,500	433,500	569,553
	Course Lab Fees	Course Lab Fees	Course Lab Fees	6,711,093	7,158,706	7,463,954
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	1,145,175	1,127,997	1,301,637
	Other Student Fees	Other Student Fees	Other Student Fees	4,545,477	4,754,715	3,840,262
	Testing Fees	Testing Fees	Testing Fees	15,325	15,325	13,057
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	1,000	1,000	3,185
	Transcript Fees	Transcript Fees	Transcript Fees	160,000	160,000	124,162
Total FEES				13,011,570	13,651,243	13,315,809
GRAND TOTAL TUITION AND FEES				157,063,135	154,167,947	154,332,737

Run on: 09/14/2016



**Exhibit 4 - UNM MAIN Campus**  
**Governmental Appropriations for Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE APPROPRIATIONS	Regular	190,722,100	0	189,579,800	0	189,579,894	0
	Extended Services	541,900	0	538,600	0	538,600	0
	Degree Mapping	75,000	0	74,600	0	74,600	0
	Precollege Minority Math/Science (HB2)	969,300	0	963,500	0	963,500	0
	Disabled Student Services	191,900	0	190,800	0	190,800	0
	<b>Total Governmental Appropriations</b>	<b>192,500,200</b>	<b>0</b>	<b>191,347,300</b>	<b>0</b>	<b>191,347,394</b>	<b>0</b>



**Exhibit 5 - UNM MAIN Campus**  
**Governmental Grants and Contracts for Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	For Admin of Student Aid Program	180,000	0	180,000	0	188,685	0
	I&G Programs	0	2,200,000	0	2,200,000	0	0
	Workstudy	0	1,139,000	0	1,139,000	0	1,153,905
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	349,645
	Workstudy	0	1,082,500	0	1,082,500	0	276,067
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	0
Total Government Gifts and Contracts		180,000	4,571,500	180,000	4,571,500	188,685	1,779,617



**Exhibit 6 - UNM MAIN Campus**  
**Private Gifts, Grants and Contracts for Instruction and General**

	Original		Revised		Actuals 2016	
	Budget 2016		Budget 2016		Period 14	
	Period 14		Period 14		Period 14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	5,453	103,932
Total	0	100,000	0	100,000	5,453	103,932

Run on: 09/14/2016



**Exhibit 7 - UNM MAIN Campus**  
**Endowment Income, Land and Permanent Fund Income for Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	800,000	0	800,000	0	749,633	0
	State Perm Fund Income	8,000,000	0	8,400,000	0	9,138,569	0
<b>Total</b>		<b>8,800,000</b>	<b>0</b>	<b>9,200,000</b>	<b>0</b>	<b>9,888,203</b>	<b>0</b>



**Exhibit 8 - UNM MAIN Campus**  
**Sales and Services of Educational Activities for Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	0	0	0	0	13,026	0
	Community Education	0	0	0	0	5,245	0
	Counsel & Career Guidance	95,000	0	105,000	0	129,913	0
	Executive Management	12,000	0	6,205	0	11,081	0
	Gen Admin & Logistical Services	124,985	0	127,007	0	131,198	0
	General Academic Instruction	438,381	0	439,888	0	(412,804)	0
	Items not in Exhibit	0	0	(310,207)	0	0	0
	Libraries	29,000	0	305,939	0	321,162	0
	Museums & Galleries	25,500	0	25,500	0	5,797	0
	Operation & Maintenance of Plant	14,000	0	14,000	0	8,014	0
	Other Sources of Revenue for I&G-Unrestricted	(175)	0	(175)	0	1,016	0
	Special Appropriation	0	0	11,625	0	16,675	0
	Student Admin & Records	127,000	0	127,000	0	111,613	0
	Student Services Administration	2,250	0	16,159	0	20,565	0
	<b>Total</b>	<b>867,941</b>	<b>0</b>	<b>867,941</b>	<b>0</b>	<b>362,499</b>	<b>0</b>



**Exhibit 9 - UNM MAIN Campus**  
**Other Sources of Revenue for Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	290,000	0	290,000	0	277,251	0
	F and A Cost Recovery	20,500,000	0	20,500,000	0	20,215,462	0
	Fundraising Activities	32,400	0	33,830	0	36,627	0
	Gain on Sale of Assets	0	0	0	0	6,423	0
	Gain on Sponsored Project	0	0	0	0	1,969	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	2	0
	Interest Income	800,000	0	800,000	0	635,568	0
	Miscellaneous	2,591,455	0	2,690,025	0	2,366,132	0
	Reinstatement Fees	50,000	0	50,000	0	40,410	0
	Returned Check Fees	10,000	0	10,000	0	7,980	0
	Royalties	7,000	0	7,000	0	14,098	0
TOTAL Other Sources of Revenues		24,280,855	0	24,380,855	0	23,601,922	0



**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			<b>Original Budget 2016 Period 14</b>		<b>Revised Budget 2016 Period 14</b>		<b>Actuals 2016 Period 14</b>	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	College of Education COE	College of Education	0	0	32,100	0	21,152	0
<b>Total Academic Administration &amp; Personnel Development</b>			<b>0</b>	<b>0</b>	<b>32,100</b>	<b>0</b>	<b>21,152</b>	<b>0</b>
Community Education	Continuing Education Cont Ed	Continuing Education	3,140,510	0	4,349,918	0	3,367,713	0
<b>Total Community Education</b>			<b>3,140,510</b>	<b>0</b>	<b>4,349,918</b>	<b>0</b>	<b>3,367,713</b>	<b>0</b>
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	0	0	126,591	0	0	0
	Anderson Schools of Management ASM	School of Management	10,784,792	0	11,133,154	0	10,585,746	0
	Associate VP Student Services	AFROTC	91,274	0	93,516	0	92,505	0
		Army ROTC	45,579	0	57,915	0	46,163	0
		NROTC	45,830	0	48,795	0	50,299	0
	College of Arts Sciences A S	Afro American Studies	527,428	0	600,805	0	508,368	0
		American Studies	944,672	0	1,151,961	0	1,132,604	0
		Anthropology	2,884,480	0	3,051,282	0	2,989,789	0
		Biology	5,874,026	0	6,169,709	0	6,097,652	0
		Chemistry	4,282,424	0	4,545,127	0	4,522,664	0
		Chicano Studies	338,579	0	416,044	0	414,755	0
		Communication	2,838,547	0	3,069,924	0	4,933,296	0
		Communicative Disorders	1,074,063	0	1,178,368	0	1,195,408	0
		Economics	1,965,430	0	1,982,205	0	1,970,778	0
		English	4,061,231	0	4,249,399	0	4,177,505	0
		Feminist Research Institute	22,308	0	25,658	0	18,849	0
		General Academic A &S	7,807,377	0	6,233,347	0	5,304,006	0
		Geography	827,125	0	909,937	0	874,137	0

Run on: 09/14/2016



**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			<b>Original Budget 2016 Period 14</b>		<b>Revised Budget 2016 Period 14</b>		<b>Actuals 2016 Period 14</b>	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts Sciences A S	Geology	3,174,964	0	3,387,897	0	3,296,632	0
		History	2,827,666	0	2,977,710	0	2,738,603	0
		Linguistics	1,189,755	0	1,372,826	0	1,335,370	0
		Math/Statistics	4,093,773	0	4,251,132	0	4,165,266	0
		Modern/Classical Languages	4,079,546	0	4,221,370	0	4,093,161	0
		Museum Studies Program	144,902	0	157,102	0	144,293	0
		Philosophy	1,526,210	0	1,654,016	0	1,640,571	0
		Physics/Astronomy	4,342,240	0	4,522,722	0	4,439,596	0
		Political Science	1,805,320	0	1,793,446	0	1,720,724	0
		Psychology	3,718,996	0	4,041,569	0	3,852,896	0
		Sociology	2,404,290	0	2,399,845	0	2,314,752	0
		Sustainability Studies Program	177,429	0	178,012	0	178,005	0
		Teaching Alloc. Subcommittee	0	0	0	0	4,545	0
		Women's Studies	175,748	0	186,766	0	164,130	0
	College of Education COE	Afro American Studies	17,973	0	41,158	0	12,926	0
		Art Education	38,502	0	36,146	0	11,655	0
		CIMTE	2,552,907	0	2,588,105	0	2,393,644	0
		COE - Teacher Education	8,000	0	0	0	126	0
		Center for Tech/Educ	198,538	0	169,258	0	127,369	0
		Counseling/Family Studies	2,039,901	0	2,120,832	0	2,134,252	0
		Educ. Foundations	1,545,391	0	1,542,531	0	1,500,587	0

Run on: 09/14/2016



**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			<b>Original Budget 2016 Period 14</b>		<b>Revised Budget 2016 Period 14</b>		<b>Actuals 2016 Period 14</b>	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Education COE	Education Administration	49,389	0	47,893	0	36,869	0
		General Academic-Education	1,746,194	0	1,168,646	0	707,105	0
		HPER	2,340,149	0	2,479,687	0	2,465,025	0
		Special Education	1,581,541	0	1,613,637	0	1,570,836	0
	College of Fine Arts CFA	American Studies	0	0	2,050	0	2,050	0
		Art	4,688,154	0	4,845,890	0	4,653,620	0
		Arts Laboratory	461,733	0	514,345	0	468,408	0
		Film/Digital Media						
		CFA Film and Digital Media	119,000	0	50,328	0	56,048	0
		Fine Arts General Academic	130,802	0	198,729	0	186,261	0
		IFDM State Appropriation	0	0	643	0	0	0
		Music	4,343,615	0	4,520,413	0	4,163,856	0
		Theather Arts	2,434,694	0	2,593,892	0	2,407,621	0
	Honors College	General Honors	1,492,946	0	1,580,184	0	1,499,816	0
	Provost Administrative Units	CAPS	1,255,901	0	1,580,358	0	1,514,672	0
		Communication	244,689	0	12,494	0	12,484	0
		EVP for Academic Affairs	3,547,297	0	2,791,564	0	1,480,367	0
		Engineering General Academic	0	0	0	0	5,013	0
		Evening/Weekend Degree	95,883	0	75,963	0	75,574	0
		Nanoscience & Microsystems	84,038	0	96,538	0	77,526	0
		Optical Science and Engineering	37,931	0	49,247	0	46,273	0
		Public Administration	134,667	0	131,636	0	137,632	0

Run on: 09/14/2016



**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			<b>Original Budget 2016 Period 14</b>		<b>Revised Budget 2016 Period 14</b>		<b>Actuals 2016 Period 14</b>	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	Provost Administrative Units	TARC	2,117,832	0	2,104,769	0	1,622,605	0
	School of Architecture Planning	Architecture & Planning	3,750,970	0	3,683,582	0	3,647,361	0
		RCRP State Funds-Raza Planning	1,922	0	228	0	0	0
	School of Engineering	Aerospace Engr Institute Expansion	40,320	0	45,703	0	45,727	0
		Biomedical Engineering Program	4,912	0	4,912	0	2,852	0
		Chemical/Nuclear Engineering	2,935,070	0	2,962,528	0	2,709,329	0
		Civil Engineering	2,124,489	0	2,242,632	0	2,182,690	0
		Computer Science	3,035,443	0	3,104,707	0	2,849,648	0
		Electrical/Computer Engineering	4,235,470	0	4,419,048	0	4,225,144	0
		Engineering General Academic	1,004,309	0	409,959	0	300,534	0
		Manufacturing Engineering	0	0	5,000	0	3,842	0
		Mechanical Engineering	2,261,934	0	2,476,020	0	2,240,248	0
	School of Law LAW	Law	5,958,531	0	5,691,511	0	5,810,229	0
	School of Public Administration	Public Administration	1,388,137	0	1,371,623	0	1,355,662	0
	UNM West and Branch Initiatives	UNM West Campus	1,659,200	0	746,544	0	869,828	0
	University College UC	Native American Studies	449,008	0	477,977	0	444,730	0
		University College	900,859	0	946,810	0	880,487	0
	University Libraries	Education Administration	713,380	0	906,868	0	708,989	0
		Libraries	52,052	0	52,052	0	0	0
	VP Student Affairs Administration	Curanderismo Class	9,761	0	25,084	0	29,505	0
	VP for Equity & Inclusion	VP for Equity and Inclusion	221,308	0	230,176	0	192,452	0

Run on: 09/14/2016



**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	Vice President for Research	CHTM Faculty Instruction	43,390	0	43,390	0	43,390	0
		Vice President of Research	206,571	0	206,571	0	217,654	0
Total General Academic Instruction			138,380,707	0	139,198,011	0	133,133,588	0
Off-Campus Extension	Extended University Ext Univ	Correspondence	162,760	0	162,760	0	108,385	0
		Extended Services	8,396,320	0	7,384,838	0	6,422,265	0
		Instructional Television	0	0	0	0	189	0
		Internet Pilot Project	0	0	0	0	44,586	0
		Los Alamos Graduate Center	125,183	0	125,183	0	105,716	0
		Off-Campus Extension	49,720	0	49,720	0	9,814	0
		Santa Fe Graduate Center	82,716	0	82,716	0	70,196	0
Total Off-Campus Extension			8,816,699	0	7,805,217	0	6,761,151	0
Other	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	0	692,646
Total Other			0	2,850,000	0	2,850,000	0	692,646
Student Services Administration	Provost Administrative Units	International Services	0	0	17,796	0	1,878	0
Total Student Services Administration			0	0	17,796	0	1,878	0
Summer Session	College of Arts Sciences A S	Summer Session	895,289	0	674,152	0	505,718	0
	Provost Administrative Units	Summer Session	0	0	31,404	0	34	0
Total Summer Session			895,289	0	705,556	0	505,753	0
Items not in Exhibit	Computer Service	Supplies_Expense	5,070,110	0	5,070,110	0	5,070,110	0
Sub-Total: Computer Service			5,070,110	0	5,070,110	0	5,070,110	0
	Contingency	Internal Service Ctr	1,469,068	0	1,042,470	0	0	0
		Internal Sales						
		Supplies_Expense	(2,868,754)	0	(4,162,037)	0	288,000	0
		Travel	0	0	468	0	0	0
Sub-Total: Contingency			(1,399,686)	0	(3,119,099)	0	288,000	0
	Fringe Benefits	Accrued Annual Leave	95,000	0	30,000	0	(17,762)	0
		Fica	7,110,000	0	7,248,065	0	7,161,512	0
		Group Insurance	9,011,000	0	9,234,308	0	9,132,549	0
		Other Staff Benefits	4,000,000	0	4,014,936	0	3,977,370	0

Run on: 09/14/2016



**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Retirement	13,666,587	0	13,737,397	0	13,641,772	0
		Supplies_Expense	0	0	(252,637)	0	0	0
		Unemployment Compensation	160,000	0	142,839	0	153,643	0
		Workers Compensation	110,000	0	91,699	0	98,608	0
		Sub-Total: Fringe Benefits		34,152,587	0	34,246,607	0	34,147,692
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	0	290,692
		State Workstudy Salaries	0	450,000	0	450,000	0	285,653
Sub-Total: Workstudy			0	784,000	0	784,000	0	576,345
Total Items not in Exhibit			37,823,011	784,000	36,197,618	784,000	39,505,802	576,345
Total			189,056,216	3,634,000	188,306,216	3,634,000	183,297,037	1,268,991

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring -BU 311	Supplies_Expense		0		0		126,591		0		0		0
<b>Total 311</b>					<b>0</b>		<b>0</b>		<b>126,591</b>		<b>0</b>		<b>0</b>		<b>0</b>
	Anderson Schools of Management ASM	School of Management -BU 068	Administrative Professional	6.00	377,295		0	6.00	377,295		0	6.00	377,295		0
			Faculty Salaries	105.66	8,014,297		0	78.94	8,183,297		0	76.24	8,136,508		0
			GA TA RA PA Salary	40.96	605,582		0	17.66	605,582		0	16.82	503,855		0
			Other Salaries	.25	5,000		0	.07	5,000		0	.05	896		0
			Student Salaries	3.15	60,000		0	4.04	60,000		0	3.97	98,584		0
			Support Staff Salary	4.75	202,050		0	4.56	202,050		0	4.45	184,806		0
	School of Management -BU 068	School of Management -BU 068	Accrued Annual Leave		0		0		0		0		1,569		0
			Fica		36,554		0		36,554		0		29,590		0
			Group Insurance		48,698		0		48,698		0		14,484		0
			Other Staff Benefits		19,087		0		19,087		0		6,714		0
			Retirement		61,412		0		61,412		0		58,842		0
			Tuition Waivers		285,330		0		285,330		0		254,376		0
			Unemployment Compensation		717		0		717		0		697		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Workers Compensati on		287		0		287		0		395		0
		School of Manageme nt -BU 068	Contract Services		0		0		130,000		0		54,843		0
			Equipment		107,404		0		176,390		0		150,197		0
			Services		0		0		0		0		5,530		0
			Student Awards and Aid		239,000		0		239,000		0		202,446		0
			Supplies_E xpense		592,279		0		572,655		0		479,565		0
			Travel		129,800		0		129,800		0		22,092		0
			Travel-Rec ruiting		0		0		0		0		2,463		0
		Total 068				160.77	10,784,792		0	111.27	11,133,154		0	107.53	10,585,746
	Associate VP Student Services	AFROTC -BU 106	Administra tive Professional	1.00	50,396		0	1.00	50,396		0	1.00	50,396		0
			Support Staff Salary	1.00	30,599		0	1.01	30,599		0	1.00	30,834		0
		AFROTC -BU 106	Supplies_E xpense		6,279		0		8,521		0		8,051		0
			Travel		4,000		0		4,000		0		3,225		0
Total 106				2.00	91,274		0	2.01	93,516		0	2.00	92,505		0
		Army ROTC -BU 107	Support Staff Salary	1.00	30,892		0	1.01	30,892		0	1.00	30,530		0
		Army ROTC -BU 107	Contract Services		300		0		300		0		351		0
			Equipment		0		0		2,500		0		0		0

Run on: 09/14/2016



## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Associate VP Student Services	Army ROTC -BU 107	Supplies_E xpense		13,137		0		22,973		0		17,675		0
			Travel		1,250		0		1,250		0		207		0
		Army ROTC -BU 107	Internal Service Ctr Internal Sales		0		0		0		0		(2,600)		0
Total 107				1.00	45,579		0	1.01	57,915		0	1.00	46,163		0
		NROTC -BU 108	Support Staff Salary	1.00	38,193		0	1.01	38,193		0	1.00	38,486		0
		NROTC -BU 108	Contract Services		0		0		0		0		838		0
			Supplies_E xpense		7,637		0		10,602		0		10,975		0
Total 108				1.00	45,830		0	1.01	48,795		0	1.00	50,299		0
	College of Arts Sciences A S	Anthropolo gy -BU 044	Administra tive Professional	2.70	136,857		0	2.68	136,857		0	2.60	138,621		0
			Faculty Salaries	25.82	2,059,313		0	25.74	2,147,301		0	24.06	2,090,866		0
			Federal Workstudy Salaries		0		0	.06	0		0	.04	741		0
			GA TA RA PA Salary	11.74	359,643		0	14.80	367,299		0	13.90	452,757		0
			Other Salaries		3,210		0	.86	54,000		0	.90	52,844		0
			Student Salaries	.83	15,858		0	.58	15,858		0	.48	13,469		0
			Support Staff Salary	1.75	74,224		0	2.02	74,224		0	2.01	74,797		0
			Technician Salary	2.00	73,550		0	1.58	73,550		0	1.57	68,222		0
			Anthropolo gy -BU 044	Tuition Waivers		0		0		15,625		0		0	

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

			Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts Sciences A S	Anthropolo gy -BU 044	Contract Services		14,376		0		28,512		0		10,157		0
			Cost of Good Sold		0		0		0		0		100		0
			Equipment		40,463		0		35,142		0		15,873		0
			Fuel_Heat _Cool		400		0		400		0		0		0
			Student Awards and Aid		2,000		0		2,000		0		250		0
			Supplies_E xpense		83,575		0		68,523		0		58,541		0
			Travel		21,011		0		31,991		0		12,552		0
Total 044			44.84	2,884,480		0	48.32	3,051,282		0	45.56	2,989,789		0	
		Biology -BU 045	Administra tive Professional	20.80	949,383		0	18.82	907,037		0	18.72	939,179		0
			Faculty Salaries	48.89	3,111,200		0	42.93	3,413,651		0	40.44	3,399,582		0
			Federal Workstudy Salaries		0		0	.29	0		0	.36	7,497		0
			GA TA RA PA Salary	31.45	963,123		0	29.80	963,123		0	28.25	976,591		0
			Other Salaries		26,653		0	1.03	94,653		0	1.12	53,170		0
			State Workstudy Salaries		0		0	.35	0		0	.28	6,136		0
			Student Salaries	1.81	34,589		0	.22	17,589		0	.25	5,514		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Biology -BU 045	Support Staff Salary	9.60	238,916		0	4.99	240,965		0	4.97	170,497		0
			Technician Salary	5.63	146,530		0	5.32	146,530		0	5.26	157,686		0
		Biology -BU 045	Tuition Waivers		0		0		0		0		0		0
		Biology -BU 045	Contract Services		10,353		0		10,353		0		9,512		0
			Cost of Good Sold		0		0		0		0		0		0
			Equipment		10,668		0		6,362		0		31,501		0
			Supplies_E xpense		345,900		0		323,964		0		301,462		0
			Travel		36,511		0		45,282		0		33,720		0
			Travel-Rec ruiting		200		0		200		0		5,606		0
		Total 045				118.18	5,874,026		0	103.75	6,169,709		0	99.65	6,097,652
		Sustainabili ty Studies Program -BU 046	Faculty Salaries	3.00	147,790		0	2.13	147,790		0	2.00	147,790		0
			Support Staff Salary	.50	24,617		0	.45	24,617		0	.45	24,149		0
		Sustainabili ty Studies Program -BU 046	Student Awards and Aid		0		0		0		0		149		0
			Supplies_E xpense		4,622		0		5,205		0		5,444		0
			Travel		400		0		400		0		473		0
Total 046				3.50	177,429		0	2.58	178,012		0	2.45	178,005		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Chemistry -BU 047	Administra tive Professional	3.00	150,048		0	2.72	121,465		0	2.78	142,188		0
			Faculty Salaries	28.04	2,368,657		0	27.32	2,523,050		0	25.65	2,490,720		0
			GA TA RA PA Salary	24.77	747,941		0	23.16	778,565		0	21.57	829,913		0
			Other Salaries		30,202		0	.64	81,875		0	.49	21,187		0
			Student Salaries	4.86	92,840		0	4.56	92,840		0	4.32	100,185		0
			Support Staff Salary	2.50	50,870		0	2.52	75,620		0	2.50	75,715		0
			Technician Salary	9.50	391,481		0	8.83	391,481		0	8.55	393,982		0
	Chemistry -BU 047	Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		189		0
			Fica		0		0		0		0		1,789		0
			Group Insurance		0		0		0		0		155		0
			Other Staff Benefits		0		0		0		0		1,010		0
			Retirement		0		0		0		0		3,253		0
			Unemploy ment Compensati on		0		0		0		0		38		0
			Workers Compensati on		0		0		0		0		239		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Chemistry -BU 047	Contract Services		21,000		0		21,000		0		24,707		0
			Equipment		70,000		0		70,000		0		45,642		0
			Student Awards and Aid		100		0		100		0		0		0
			Supplies_E xpense		320,685		0		350,531		0		352,637		0
			Travel		38,600		0		38,600		0		39,115		0
Total 047				72.67	4,282,424		0	69.75	4,545,127		0	65.86	4,522,664		0
		Communic ative Disorders -BU 048	Administra tive Professional	1.00	45,766		0	1.00	45,766		0	1.00	45,766		0
			Faculty Salaries	17.96	872,718		0	14.55	950,718		0	13.88	997,422		0
			Federal Workstudy Salaries		0		0	.10	0		0	.10	2,101		0
			GA TA RA PA Salary	1.84	56,462		0	2.13	56,462		0	2.00	51,628		0
			Other Salaries		15,083		0	.14	15,083		0	.10	2,650		0
			Student Salaries	.48	9,226		0	.10	9,226		0	.07	1,910		0
			Support Staff Salary	1.00	25,834		0	.50	25,834		0	.61	18,556		0
		Communic ative Disorders -BU 048	Tuition Waivers		0		0		0		0		0		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Communicative Disorders -BU 048	Contract Services		1,400		0		1,400		0		1,332		0
			Equipment		0		0		3,300		0		8,033		0
			Student Awards and Aid		14,000		0		25,000		0		19,833		0
			Supplies_Expense		29,425		0		35,730		0		38,284		0
			Travel		4,149		0		9,849		0		7,893		0
Total 048				22.28	1,074,063		0	18.52	1,178,368		0	17.76	1,195,408		0
		Economics -BU 049	Administrative Professional	1.00	54,325		0	1.00	54,325		0	1.00	55,412		0
			Faculty Salaries	18.80	1,553,663		0	17.06	1,540,955		0	15.93	1,534,664		0
			GA TA RA PA Salary	7.57	231,958		0	7.97	235,656		0	7.85	230,369		0
			Other Salaries		4,314		0		4,314		0		53		0
			Student Salaries	.13	2,539		0	.31	2,539		0	.26	5,661		0
			Support Staff Salary	3.00	66,998		0	2.00	69,598		0	1.95	67,561		0
		Economics -BU 049	Contract Services		0		0		0		0		700		0
			Cost of Good Sold		0		0		0		0		2,795		0
			Equipment		3,500		0		3,000		0		3,317		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Economics -BU 049	Supplies_E xpense		45,091		0		68,964		0		58,798		0
			Travel		3,042		0		(146)		0		7,151		0
			Travel-Rec ruiting		0		0		3,000		0		4,297		0
Total 049				30.50	1,965,430		0	28.34	1,982,205		0	26.99	1,970,778		0
		English -BU 050	Administra tive Professional	1.00	66,070		0	1.00	66,070		0	1.00	67,391		0
			Faculty Salaries	49.62	2,665,584		0	43.95	2,859,462		0	41.10	2,832,540		0
			GA TA RA PA Salary	30.80	943,164		0	33.76	975,165		0	30.66	976,471		0
			Other Salaries	.56	50,080		0	.22	50,080		0	.22	9,500		0
			Student Salaries	.19	36		0	.01	36		0	.01	145		0
			Support Staff Salary	1.00	40,378		0	1.00	40,378		0	1.00	41,186		0
			Technician Salary	4.50	164,539		0	4.01	155,726		0	4.06	154,686		0
		English -BU 050	Tuition Waivers		0		0		0		0		1		0
		English -BU 050	Contract Services		0		0		0		0		4,252		0
			Cost of Good Sold		0		0		0		0		1,190		0
			Equipment		12,933		0		16,399		0		8,556		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	English -BU 050	Student Awards and Aid		0		0		0		0		300		0
			Supplies_E xpense		117,572		0		74,246		0		60,172		0
			Travel		875		0		11,837		0		21,115		0
<b>Total 050</b>				<b>87.67</b>	<b>4,061,231</b>		<b>0</b>	<b>83.95</b>	<b>4,249,399</b>		<b>0</b>	<b>78.05</b>	<b>4,177,505</b>		<b>0</b>
		American Studies -BU 051	Administrative Professional	1.00	55,193		0	1.00	55,193		0	1.00	55,193		0
			Faculty Salaries	8.53	696,712		0	11.25	857,301		0	10.54	859,000		0
			GA TA RA PA Salary	5.43	166,440		0	6.05	181,440		0	5.70	171,381		0
			State Workstudy Salaries	.08	1,614		0		1,614		0		0		0
			Student Salaries	.05	1,000		0		1,000		0		0		0
		American Studies -BU 051	Tuition Waivers		0		0		0		0		1,871		0
		American Studies -BU 051	Equipment		500		0		500		0		255		0
			Supplies_E xpense		19,713		0		34,811		0		21,443		0
			Travel		3,500		0		20,102		0		23,460		0
<b>Total 051</b>				<b>15.09</b>	<b>944,672</b>		<b>0</b>	<b>18.30</b>	<b>1,151,961</b>		<b>0</b>	<b>17.24</b>	<b>1,132,604</b>		<b>0</b>
		Geography -BU 052	Administrative Professional	1.00	43,245		0	1.90	76,660		0	1.92	76,522		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Geography -BU 052	Faculty Salaries	12.00	683,347		0	9.61	684,922		0	9.15	660,828	0
			Federal Workstudy Salaries		0		0	.03	216		0	.03	656	0
			GA TA RA PA Salary	2.33	71,450		0	3.12	86,762		0	2.92	89,159	0
			State Workstudy Salaries		0		0	.08	1,062		0	.07	1,402	0
	Geography -BU 052		Accrued Annual Leave		0		0		0		0		1,344	0
			Fica		0		0		1,591		0		2,427	0
			Group Insurance		0		0		2,207		0		3,706	0
			Other Staff Benefits		0		0		937		0		1,436	0
			Retirement		0		0		3,013		0		4,626	0
			Tuition Waivers		0		0		0		0		624	0
			Unemployment Compensation		0		0		32		0		50	0
			Workers Compensation		0		0		18		0		30	0
	Geography -BU 052		Contract Services		2,000		0		2,000		0		338	0
			Equipment		4,220		0		5,345		0		727	0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Geography -BU 052	Supplies_Expense		22,863		0		45,172		0		19,443		0
			Travel		0		0		0		0		10,819		0
Total 052				15.33	827,125		0	14.74	909,937		0	14.09	874,137		0
		Geology -BU 053	Administrative Professional	10.99	640,729		0	8.98	640,729		0	9.56	676,778		0
			Faculty Salaries	20.93	1,853,286		0	20.38	1,900,332		0	19.18	1,861,580		0
			Federal Workstudy Salaries		0		0	.13	0		0	.14	2,916		0
			GA TA RA PA Salary	9.63	295,050		0	10.32	306,235		0	9.74	328,856		0
			Other Salaries	.26	39,262		0	1.01	126,262		0	1.36	63,284		0
			Student Salaries	.39	7,418		0	.64	7,418		0	.61	12,053		0
			Support Staff Salary	1.50	51,846		0	1.48	51,846		0	1.35	48,333		0
			Technician Salary	4.92	101,799		0	2.82	101,799		0	2.82	99,218		0
		Geology -BU 053	Tuition Waivers		0		0		0		0		595		0
		Geology -BU 053	Contract Services		100		0		100		0		17,234		0
			Cost of Good Sold		0		0		0		0		250		0
			Equipment		11,750		0		22,798		0		12,958		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Geology -BU 053	Supplies_E xpense		138,024		0		188,643		0		135,141		0
			Travel		37,400		0		43,435		0		35,452		0
			Travel-Gro up		2,300		0		2,300		0		8,195		0
			Travel-Rec ruiting		8,000		0		8,000		0		866		0
		Geology -BU 053	Internal Service Ctr Internal Sales		(12,000)		0		(12,000)		0		(7,076)		0
<b>Total 053</b>				<b>48.62</b>	<b>3,174,964</b>		<b>0</b>	<b>45.76</b>	<b>3,387,897</b>		<b>0</b>	<b>44.76</b>	<b>3,296,632</b>		<b>0</b>
		Political Science -BU 054	Administra tive Professional	2.00	57,926		0	1.00	60,822		0	1.00	60,822		0
			Faculty Salaries	15.81	1,327,856		0	15.35	1,281,140		0	14.33	1,252,216		0
			GA TA RA PA Salary	8.66	265,121		0	6.56	267,721		0	6.75	233,220		0
			Other Salaries		3,476		0		0		0		0		0
			Support Staff Salary	1.00	34,632		0	.60	14,386		0	.66	22,874		0
		Political Science -BU 054	Other Staff Benefits		0		0		0		0		(1)		0
		Political Science -BU 054	Contract Services		5,625		0		5,625		0		52		0
			Cost of Good Sold		0		0		0		0		(400)		0
			Equipment		3,000		0		3,000		0		5,574		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Political Science -BU 054	Student Awards and Aid		11,000		0		17,000		0		17,000		0
			Supplies_E xpense		72,614		0		100,306		0		91,234		0
			Travel		18,570		0		37,946		0		38,091		0
			Travel-Rec ruiting		5,500		0		5,500		0		42		0
Total 054				27.47	1,805,320		0	23.51	1,793,446		0	22.74	1,720,724		0
		History -BU 055	Administra tive Professional	1.00	61,817		0	1.00	61,817		0	1.00	61,817		0
			Faculty Salaries	29.08	2,129,875		0	31.27	2,262,375		0	28.06	2,106,682		0
			GA TA RA PA Salary	14.29	437,681		0	14.93	444,816		0	13.82	403,955		0
			Other Salaries		20,000		0		10,000		0		0		0
			Student Salaries	.67	12,806		0	.39	12,806		0	.41	7,204		0
			Support Staff Salary	3.50	98,996		0	3.54	98,996		0	3.51	99,805		0
		History -BU 055	Contract Services		0		0		0		0		303		0
			Cost of Good Sold		0		0		0		0		1,000		0
			Equipment		1,750		0		1,750		0		2,464		0
			Student Awards and Aid		0		0		0		0		250		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	History -BU 055	Supplies_Expense		59,280		0		76,280		0		45,685		0
			Travel		5,461		0		8,870		0		9,440		0
Total 055				48.54	2,827,666		0	51.13	2,977,710		0	46.80	2,738,603		0
		Linguistics -BU 057	Administrative Professional	2.00	84,102		0	1.94	85,784		0	1.83	78,744		0
			Faculty Salaries	17.00	847,618		0	14.97	1,054,555		0	14.23	1,075,351		0
			Federal Workstudy Salaries		0		0	.03	0		0	.04	729		0
			GA TA RA PA Salary	5.12	156,764		0	3.22	156,764		0	2.97	100,551		0
			Other Salaries		20,101		0	.05	4,683		0	.14	4,603		0
			State Workstudy Salaries		0		0	.07	0		0	.06	1,206		0
			Student Salaries	.05	900		0	.03	900		0	.13	2,546		0
			Support Staff Salary	1.50	47,807		0	1.01	36,093		0	1.00	36,093		0
		Linguistics -BU 057	Tuition Waivers		0		0		0		0		3,742		0
		Linguistics -BU 057	Contract Services		500		0		500		0		2,300		0
			Equipment		4,907		0		4,907		0		2,288		0
			Student Awards and Aid		0		0		0		0		800		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Linguistics -BU 057	Supplies_Expense		27,056		0		28,640		0		23,490		0
			Travel		0		0		0		0		2,928		0
Total 057				25.67	1,189,755		0	21.32	1,372,826		0	20.40	1,335,370		0
		Math/Statistics -BU 058	Administrative Professional	4.00	167,368		0	4.01	167,368		0	4.00	219,252		0
			Faculty Salaries	51.07	2,771,232		0	36.94	2,886,375		0	34.68	2,783,701		0
			Federal Workstudy Salaries		450		0	.06	450		0	.06	1,383		0
			GA TA RA PA Salary	24.65	755,029		0	24.27	755,029		0	22.58	775,354		0
			Other Salaries		2,511		0		2,511		0	.04	2,500		0
			State Workstudy Salaries	.04	749		0	.02	749		0	.02	428		0
			Student Salaries	5.26	100,326		0	7.00	128,326		0	6.77	151,915		0
			Support Staff Salary	2.50	52,908		0	1.51	52,908		0	1.50	53,665		0
			Technician Salary	3.00	149,843		0	2.01	149,843		0	1.75	98,273		0
		Math/Statistics -BU 058	Cost of Good Sold		0		0		0		0		(149)		0
			Equipment		2,761		0		2,761		0		6,764		0
			Student Awards and Aid		0		0		0		0		1,749		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Math/Stati stics -BU 058	Supplies_E xpense		88,596		0		102,812		0		67,591		0
			Travel		2,000		0		2,000		0		2,840		0
Total 058				90.52	4,093,773		0	75.82	4,251,132		0	71.40	4,165,266		0
		Modern/CI assical Languages -BU 059	Administra tive Professional	6.00	244,951		0	4.40	239,979		0	4.28	239,177		0
			Faculty Salaries	43.66	2,499,472		0	42.43	2,594,522		0	39.73	2,603,850		0
			Federal Workstudy Salaries		0		0	.40	0		0	.39	8,190		0
			GA TA RA PA Salary	30.84	944,382		0	32.42	932,723		0	30.46	898,367		0
			Other Salaries	1.00	9,026		0		0		0	.22	6,100		0
			State Workstudy Salaries	.30	0		0	.26	0		0	.22	4,894		0
			Student Salaries	1.90	36,292		0	1.26	36,292		0	1.26	25,444		0
			Support Staff Salary	4.50	140,735		0	3.97	131,026		0	3.70	116,075		0
		Modern/CI assical Languages -BU 059	Fica		0		0		125		0		276		0
			Retirement		0		0		247		0		247		0
			Unemploy ment Compensati on		0		0		3		0		3		0
			Workers Compensati on		0		0		2		0		7		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Modern/CI assical Languages -BU 059	Contract Services		1,300		0		300		0		799		0
			Equipment		25,199		0		34,146		0		31,338		0
			Student Awards and Aid		500		0		1,725		0		1,603		0
			Supplies_E xpense		167,796		0		179,297		0		88,085		0
			Travel		13,893		0		52,983		0		45,277		0
			Travel-Gro up		0		0		22,000		0		26,520		0
			Travel-Rec ruiting		0		0		0		0		236		0
		Modern/CI assical Languages -BU 059	Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		(3,326)		0
		Total 059				88.20	4,079,546		0	85.14	4,221,370		0	80.26	4,093,161
		Philosophy -BU 060	Administra tive Professional	1.00	48,948		0	1.00	48,948		0	1.00	48,948		0
			Faculty Salaries	17.19	1,124,902		0	17.88	1,245,513		0	17.04	1,261,047		0
			GA TA RA PA Salary	7.62	233,406		0	5.05	236,906		0	4.81	219,291		0
			Other Salaries		18,596		0		0		0		0		0
			Support Staff Salary	2.00	62,886		0	1.56	54,439		0	1.66	51,885		0
		Philosophy -BU 060	Contract Services		0		0		100		0		143		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Philosophy -BU 060	Cost of Good Sold		0		0		0		0		234		0
			Equipment		0		0		100		0		60		0
			Student Awards and Aid		0		0		0		0		4,180		0
			Supplies_E xpense		32,672		0		50,098		0		27,819		0
			Travel		4,800		0		17,912		0		26,147		0
			Travel-Rec ruiting		0		0		0		0		818		0
Total 060				27.81	1,526,210		0	25.49	1,654,016		0	24.51	1,640,571		0
		Physics/As tronomy -BU 061	Administra tive Professional	6.24	320,631		0	4.37	275,882		0	4.21	242,796		0
			Faculty Salaries	30.85	2,886,515		0	32.87	3,056,603		0	30.97	3,068,987		0
			Federal Workstudy Salaries		0		0	.13	1,708		0	.11	1,972		0
			GA TA RA PA Salary	15.91	487,310		0	18.00	529,632		0	16.80	529,095		0
			Other Salaries	.64	27,289		0	.75	22,425		0	.68	28,429		0
			Student Salaries	.65	12,500		0	.22	12,500		0	.27	5,020		0
			Support Staff Salary	4.00	154,790		0	3.64	145,733		0	3.65	146,399		0
			Technician Salary	5.13	183,736		0	4.55	185,149		0	4.52	185,150		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts Sciences A S	Physics/As tronomy -BU 061	Accrued Annual Leave		0		0		0		0		138		0		
			Fica		0		0		1,899		0		2,664		0		
			Group Insurance		0		0		4,666		0		6,725		0		
			Other Staff Benefits		15,547		0		15,547		0		1,458		0		
			Retirement		0		0		3,368		0		4,694		0		
			Unemploy ment Compensati on		0		0		40		0		56		0		
			Workers Compensati on		0		0		252		0		350		0		
		Physics/As tronomy -BU 061	Contract Services		4,300		0		8,570		0		6,440		0		
			Equipment		59,817		0		54,226		0		47,284		0		
			Supplies_E xpense		173,856		0		178,362		0		138,814		0		
			Travel		15,949		0		26,160		0		23,126		0		
		Total 061				63.42	4,342,240		0	64.53	4,522,722		0	61.21	4,439,596		0
				Psychology -BU 062	Administra tive Professional	6.20	296,708		0	5.17	296,708		0	5.14	295,163		0
Faculty Salaries	30.08				2,512,115		0	28.89	2,609,368		0	26.80	2,576,171		0		
Federal Workstudy Salaries					0		0	.29	0		0	.29	5,284		0		

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Psychology -BU 062	GA TA RA PA Salary	15.15	464,041		0	17.43	464,041		0	16.47	492,928		0
			Other Salaries		9,000		0		9,000		0		0		0
			State Workstudy Salaries		0		0	.09	0		0	.08	1,501		0
			Student Salaries	.52	10,000		0		10,000		0	.02	399		0
			Support Staff Salary	7.00	252,453		0	6.55	252,453		0	6.51	257,367		0
			Technician Salary	2.00	52,634		0	1.52	52,634		0	1.55	53,869		0
		Psychology -BU 062	Contract Services		700		0		20,700		0		6,216		0
			Equipment		1,700		0		38,700		0		11,074		0
			Student Awards and Aid		0		0		43,000		0		16,915		0
			Supplies_E xpense		115,145		0		190,465		0		122,079		0
			Travel		4,500		0		54,500		0		13,930		0
		Total 062				60.95	3,718,996		0	59.94	4,041,569		0	56.86	3,852,896
		Sociology -BU 063	Administra tive Professional	3.50	117,207		0	1.69	117,207		0	1.55	93,063		0
			Faculty Salaries	22.84	1,837,688		0	21.99	1,824,942		0	20.59	1,781,828		0
			Federal Workstudy Salaries		0		0	.18	0		0	.15	2,874		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Sociology -BU 063	GA TA RA PA Salary	9.96	305,098		0	11.08	305,098		0	10.74	317,326		0
			Other Salaries		9,602		0		9,602		0		0		0
			State Workstudy Salaries		0		0	.08	0		0	.07	1,328		0
			Student Salaries	.36	6,828		0	.13	6,828		0	.20	3,661		0
			Support Staff Salary	2.00	10,230		0	.33	10,230		0	.49	15,686		0
			Technician Salary	2.00	35,506		0	1.01	35,506		0	1.00	37,560		0
		Sociology -BU 063	Contract Services		0		0		0		0		732		0
			Cost of Good Sold		0		0		0		0		75		0
			Equipment		2,920		0		3,598		0		3,452		0
			Student Awards and Aid		0		0		0		0		93		0
			Supplies_E xpense		72,906		0		78,133		0		44,950		0
			Travel		6,305		0		8,701		0		11,515		0
			Travel-Rec ruiting		0		0		0		0		608		0
		Total 063				40.66	2,404,290		0	36.49	2,399,845		0	34.79	2,314,752
		Communic ation -BU 064	Administra tive Professional	1.00	61,416		0	1.11	57,416		0	1.08	55,118		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Communication -BU 064	Faculty Salaries	34.08	1,368,292		0	66.25	1,535,708		0	62.89	3,438,471	0
			Federal Workstudy Salaries		0		0	.09	1,672		0	.11	1,905	0
			GA TA RA PA Salary	11.54	353,344		0	33.98	351,744		0	33.02	1,111,639	0
			Other Salaries	1.00	67,500		0	1.08	54,136		0	1.06	44,379	0
			State Workstudy Salaries		0		0	.43	7,021		0	.37	6,813	0
			Student Salaries	.37	7,000		0		7,000		0		612	0
			Support Staff Salary	1.00	24,960		0	1.01	25,152		0	1.00	25,171	0
			Technician Salary	3.00	127,087		0	2.75	127,967		0	2.35	105,061	0
	Communication -BU 064	Communication -BU 064	Fica		34		0		84		0		31	0
			Tuition Waivers		0		0		0		0		(2,806)	0
			Unemployment Compensation		0		0		20		0		1	0
			Workers Compensation		0		0		20		0		3	0
	Communication -BU 064	Communication -BU 064	Contract Services		2,400		0		209		0		214	0
			Cost of Good Sold		0		0		0		0		10	0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Communication -BU 064	Equipment		35,000		0		21,056		0		18,821		0
			Student Awards and Aid		0		0		145		0		3,260		0
			Supplies_Expense		766,948		0		856,322		0		107,514		0
			Travel		24,566		0		20,499		0		13,688		0
			Travel-Group		0		0		360		0		0		0
			Travel-Recruiting		0		0		3,393		0		3,393		0
			<b>Total 064</b>	<b>51.99</b>	<b>2,838,547</b>		<b>0</b>	<b>106.70</b>	<b>3,069,924</b>		<b>0</b>	<b>101.88</b>	<b>4,933,296</b>		<b>0</b>
		General Academic A & S -BU 065	Administrative Professional	1.00	35,111		0	1.01	35,111		0	1.00	35,347		0
			Faculty Salaries	29.34	680,412		0	43.65	887,334		0	43.66	1,903,122		0
			GA TA RA PA Salary	13.66	418,497		0	13.74	494,555		0	12.54	451,923		0
			Other Salaries		1,400,000		0		151,824		0		0		0
		General Academic A & S -BU 065	Fica		0		0		0		0		296		0
			Group Insurance		0		0		4,970		0		8,950		0
			Retirement		0		0		0		0		556		0
			Tuition Waivers		2,900,000		0		2,837,013		0		2,804,881		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	General Academic A &S -BU 065	Unemployment Compensation		0		0		0		0		6		0
			Workers Compensation		0		0		0		0		2		0
		General Academic A &S -BU 065	Contract Services		0		0		113,842		0		23,599		0
			Cost of Good Sold		0		0		0		0		(250)		0
			Equipment		69,453		0		3,813		0		5,536		0
			Student Awards and Aid		7,820		0		7,820		0		7,794		0
			Supplies_Expense		2,076,129		0		1,568,340		0		45,549		0
			Travel		219,955		0		128,725		0		16,694		0
Total 065				44.00	7,807,377		0	58.40	6,233,347		0	57.20	5,304,006		0
	Afro American Studies -BU 110	Administrative Professional	1.00	49,692		0	1.00	52,177		0	1.00	52,177		0	
		Faculty Salaries	7.52	381,075		0	7.02	426,075		0	6.63	411,526		0	
		GA TA RA PA Salary	.06	1,757		0	.53	17,069		0	.56	16,609		0	
		Other Salaries		0		0		0		0		800		0	
		Student Salaries	.09	1,733		0		1,733		0		0		0	
	Afro American Studies -BU 110	Contract Services		0		0		0		0		120		0	

**Run on:** 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts Sciences A S	Afro American Studies -BU 110	Equipment		2,000		0		2,000		0		110		0		
			Supplies_E xpense		90,471		0		99,371		0		23,731		0		
			Travel		700		0		2,380		0		3,295		0		
Total 110				8.67	527,428		0	8.55	600,805		0	8.19	508,368		0		
		Women's Studies -BU 312	Faculty Salaries	1.75	102,302		0	2.00	109,265		0	1.85	104,301		0		
			GA TA RA PA Salary	.99	30,353		0	.80	24,733		0	.75	22,969		0		
			Student Salaries	.11	2,083		0		2,083		0		0		0		
			Support Staff Salary	1.00	28,100		0	1.01	33,720		0	.84	28,343		0		
		Women's Studies -BU 312	Equipment		0		0		2,037		0		2,037		0		
			Supplies_E xpense		10,390		0		11,908		0		4,430		0		
			Travel		2,520		0		3,020		0		2,050		0		
			Total 312				3.85	175,748		0	3.81	186,766		0	3.44	164,130	
				Feminist Research Institute -BU 313	Faculty Salaries		0		0		0		0		6,000		0
					GA TA RA PA Salary	.23	7,100		0	.27	7,100		0	.25	7,100		0
Other Salaries					6,000		0		6,000		0		0		0		

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Feminist Research Institute -BU 313	Cost of Good Sold		0		0		0		0		(250)		0
			Equipment		0		0		0		0		1,039		0
			Student Awards and Aid		2,500		0		2,500		0		1,000		0
			Supplies_E xpense		2,708		0		6,058		0		3,406		0
			Travel		4,000		0		4,000		0		553		0
Total 313				.23	22,308		0	.27	25,658		0	.25	18,849		0
		Chicano Studies -BU 314	Faculty Salaries	4.52	226,595		0	5.02	295,595		0	4.68	313,299		0
			GA TA RA PA Salary	1.99	60,963		0	1.34	45,963		0	1.20	35,119		0
			State Workstudy Salaries		0		0	.09	0		0	.09	1,566		0
			Student Salaries		0		0		0		0	.02	446		0
			Support Staff Salary	1.00	30,254		0	1.00	36,305		0	1.00	36,210		0
		Chicano Studies -BU 314	Contract Services		250		0		6,131		0		6,381		0
			Cost of Good Sold		0		0		0		0		(750)		0
			Equipment		4,928		0		4,178		0		516		0
			Fuel_Heat _Cool		0		0		241		0		232		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Chicano Studies -BU 314	Student Awards and Aid		0		0		1,395		0		1,395		0
			Supplies_E xpense		13,089		0		22,921		0		16,468		0
			Travel		2,500		0		2,796		0		3,354		0
			Travel-Rec ruiting		0		0		519		0		519		0
Total 314				7.51	338,579		0	7.45	416,044		0	6.99	414,755		0
		Museum Studies Program -BU 331	Administra tive Professional	1.00	23,004		0	.50	23,004		0	.50	23,004		0
			Faculty Salaries	2.00	71,431		0	1.07	78,431		0	1.00	77,431		0
			GA TA RA PA Salary	.93	28,700		0	1.13	28,700		0	.95	26,525		0
		Museum Studies Program -BU 331	Equipment		1,500		0		4,830		0		3,317		0
			Student Awards and Aid		0		0		50		0		47		0
			Supplies_E xpense		18,267		0		16,487		0		8,957		0
			Travel		2,000		0		5,600		0		5,011		0
		Total 331				3.93	144,902		0	2.70	157,102		0	2.45	144,293
		Teaching Alloc. Subcommit tee -BU 439	Supplies_E xpense		0		0		0		0		92		0
			Travel		0		0		0		0		4,453		0
Total 439					0		0		0		0		4,545		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Education COE	Art Education -BU 071	Contract Services		0		0		19,245		0		8,676		0	
			Supplies_Expense		38,502		0		16,901		0		2,979		0	
Total 071					38,502		0		36,146		0		11,655		0	
		CIMTE -BU 072	Administrative Professional	4.00	167,426		0	3.66	167,426		0	3.41	144,513		0	
			Faculty Salaries	33.89	2,200,172		0	33.29	2,214,393		0	31.06	2,002,615		0	
			GA TA RA PA Salary	3.05	93,417		0	4.88	93,417		0	4.65	153,302		0	
		CIMTE -BU 072	Tuition Waivers		0		0		20,977		0		18,513		0	
		CIMTE -BU 072	Contract Services		500		0		500		0		10,121		0	
			Equipment		0		0		200		0		1,254		0	
			Supplies_Expense		85,392		0		81,831		0		56,584		0	
			Travel		6,000		0		9,361		0		6,742		0	
		Total 072			40.94	2,552,907		0	41.83	2,588,105		0	39.12	2,393,644		0
				Counseling /Family Studies -BU 073	Administrative Professional	1.00	54,949		0	1.00	54,949		0	1.00	54,949	
Faculty Salaries	21.86				1,344,512		0	26.04	1,586,976		0	24.54	1,627,314		0	
GA TA RA PA Salary	8.62				264,037		0	8.32	260,743		0	7.77	230,759		0	
Other Salaries					234,000		0	.01	0		0	.01	274		0	
Student Salaries	.27				5,210		0		5,210		0		0		0	
Support Staff Salary	2.00				58,439		0	1.89	58,439		0	1.91	56,038		0	
Counseling /Family Studies -BU 073	Fica				25		0		25		0		21		0	

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Counseling /Family Studies -BU 073	Tuition Waivers		0		0		52,648		0		54,555		0
			Unemploy ment Compensati on		2		0		2		0		0		0
			Workers Compensati on		1		0		1		0		0		0
		Counseling /Family Studies -BU 073	Contract Services		250		0		250		0		437		0
			Equipment		0		0		6,161		0		6,161		0
			Supplies_E xpense		60,476		0		70,932		0		73,551		0
			Travel		18,000		0		24,496		0		30,191		0
Total 073				33.75	2,039,901		0	37.26	2,120,832		0	35.23	2,134,252		0
	HPER -BU 074	Administra tive Professional	2.00	106,098		0	1.75	95,146		0	1.81	95,146		0	
		Faculty Salaries	28.61	1,649,639		0	29.74	1,701,731		0	28.00	1,715,122		0	
		Federal Workstudy Salaries		0		0	.06	4,184		0	.07	1,314		0	
		GA TA RA PA Salary	10.28	314,896		0	10.88	314,896		0	10.25	299,265		0	
		Other Salaries		6,000		0		0		0		0		0	
		State Workstudy Salaries		0		0	.02	327		0	.02	327		0	
		Student Salaries	.46	8,688		0		0		0	.05	918		0	
		Support Staff Salary	4.00	117,724		0	3.38	99,403		0	3.25	100,044		0	
	HPER -BU 074	Tuition Waivers		0		0		125,554		0		126,926		0	
	HPER -BU 074	Contract Services		0		0		73		0		125		0	

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Education COE	HPER -BU 074	Cost of Good Sold		0		0		0		0		1,000		0		
			Equipment		27,222		0		32,055		0		25,747		0		
			Supplies_E xpense		92,882		0		81,140		0		80,169		0		
			Travel		17,000		0		22,230		0		13,453		0		
			Travel-Rec ruiting		0		0		2,948		0		5,468		0		
Total 074				45.35	2,340,149		0	45.83	2,479,687		0	43.45	2,465,025		0		
		Center for Tech/Educ -BU 075	Administra tive		0		0	.02	0		0	.02	973		0		
			Professional														
			Federal Workstudy Salaries		0		0	.14	0		0	.10	1,834		0		
			Other Salaries		7,621		0		7,621		0		0		0		
			State Workstudy Salaries		0		0	.18	0		0	.17	3,318		0		
			Student Salaries	2.62	50,000		0	1.20	50,000		0	1.02	19,188		0		
			Support Staff Salary	1.00	27,643		0	1.01	27,643		0	1.01	28,091		0		
			Technician Salary	1.00	38,104		0	1.01	38,104		0	1.00	42,731		0		
		Center for Tech/Educ -BU 075	Fica		300		0		300		0		174		0		
			Workers Compensati on		0		0		0		0		15		0		
		Center for Tech/Educ -BU 075	Contract Services		0		0		0		0		1,649		0		
			Cost of Good Sold		0		0		0		0		0		0		
			Equipment		40,000		0		5,604		0		0		0		
			Supplies_E xpense		34,870		0		39,986		0		29,394		0		
		Total 075				4.62	198,538		0	3.56	169,258		0	3.32	127,369		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Education Administra tion -BU 076	Faculty Salaries		0		0		0		0		150		0
			GA TA RA PA Salary		0		0		0		0		100		0
			Other Salaries		0		0		0		0		50		0
		Education Administra tion -BU 076	Fica		0		0		0		0		23		0
			Unemploy ment Compensati on		0		0		0		0		0		0
			Workers Compensati on		0		0		0		0		0		0
		Education Administra tion -BU 076	Student Awards and Aid		0		0		0		0		50		0
			Supplies_E xpense		49,389		0		47,893		0		36,495		0
Total 076					49,389		0		47,893		0		36,869		0
		Educ. Foundation s -BU 079	Administra tive Professional	2.00	96,323		0	1.67	92,099		0	1.50	71,794		0
			Faculty Salaries	19.17	1,290,262		0	17.43	1,190,624		0	16.39	1,171,256		0
			GA TA RA PA Salary	1.36	41,862		0	2.95	86,663		0	2.83	87,550		0
			Other Salaries		0		0		0		0	.16	5,040		0
			Student Salaries		0		0	.64	18,649		0	.52	14,109		0
			Support Staff Salary	2.00	60,316		0	1.98	62,025		0	2.10	65,659		0
		Educ. Foundation s -BU 079	Tuition Waivers		0		0		23,934		0		24,010		0
		Educ. Foundation s -BU 079	Equipment		1,745		0		1,745		0		2,979		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Educ. Foundations -BU 079	Supplies_E xpense		38,383		0		43,822		0		41,967		0
			Travel		16,500		0		22,970		0		13,918		0
			Travel-Rec ruiting		0		0		0		0		2,304		0
Total 079				24.53	1,545,391		0	24.67	1,542,531		0	23.50	1,500,587		0
		Special Education -BU 080	Administra tive Professional	1.00	53,316		0	.80	53,316		0	.85	43,806		0
			Faculty Salaries	18.82	1,256,414		0	19.10	1,270,956		0	18.42	1,262,432		0
			GA TA RA PA Salary	2.62	80,403		0	2.19	87,403		0	2.10	63,843		0
			Other Salaries		0		0		0		0	.01	360		0
			Support Staff Salary	2.00	75,186		0	1.92	75,186		0	1.56	57,533		0
			Technician Salary	1.00	41,473		0	.99	41,473		0	.99	41,074		0
		Special Education -BU 080	Tuition Waivers		0		0		9,773		0		9,773		0
			Workers Compensati on		0		0		0		0		0		0
		Special Education -BU 080	Contract Services		0		0		212		0		100		0
			Equipment		0		0		1,531		0		1,531		0
			Supplies_E xpense		60,749		0		57,087		0		69,682		0
			Travel		14,000		0		16,700		0		20,703		0
Total 080				25.44	1,581,541		0	25.00	1,613,637		0	23.93	1,570,836		0
		General Academic- Education -BU 082	Faculty Salaries	17.54	539,327		0	7.62	429,323		0	9.02	477,056		0
			GA TA RA PA Salary		0		0	.53	27,968		0	.70	43,552		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	General Academic- Education -BU 082	Other Salaries		228,896		0		336,911		0		0		0
			Student Salaries		0		0	.04	0		0	.03	660		0
		General Academic- Education -BU 082	Group Insurance		0		0		0		0		327		0
			Tuition Waivers		390,724		0		33,880		0		(291)		0
		General Academic- Education -BU 082	Cost of Good Sold		0		0		0		0		(6)		0
			Equipment		3,512		0		964		0		9,248		0
			Supplies_E xpense		546,201		0		230,948		0		115,170		0
			Travel		37,534		0		108,652		0		60,553		0
			Travel-Rec ruiting		0		0		0		0		836		0
			Total 082				17.54	1,746,194		0	8.19	1,168,646		0	9.75
	COE - Teacher Education -BU 083	Contract Services		600		0		0		0		0		0	
		Supplies_E xpense		7,400		0		0		0		126		0	
Total 083					8,000		0		0		0		126		0
		Afro American Studies -BU 110	GA TA RA PA Salary		0		0	.27	15,000		0	.25	7,099		0
		Afro American Studies -BU 110	Tuition Waivers		0		0		0		0		3,744		0
		Afro American Studies -BU 110	Supplies_E xpense		5,973		0		14,158		0		203		0
			Travel		12,000		0		12,000		0		1,879		0
Total 110					17,973		0	.27	41,158		0	.25	12,926		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	American Studies -BU 051	Equipment		0		0		2,050		0		2,020		0
			Supplies_Expense		0		0		0		0		30		0
<b>Total 051</b>					<b>0</b>		<b>0</b>		<b>2,050</b>		<b>0</b>		<b>2,050</b>		<b>0</b>
		Art -BU 098	Administrative Professional	5.44	272,387		0	3.97	259,016		0	3.93	213,350		0
			Faculty Salaries	47.95	2,846,274		0	47.86	2,907,774		0	44.83	2,892,058		0
			Federal Workstudy Salaries	.83	15,860		0	.69	11,420		0	.66	13,299		0
			GA TA RA PA Salary	9.68	213,863		0	13.74	217,713		0	13.18	396,595		0
			Other Salaries		78,138		0	.03	78,138		0	.02	792		0
			State Workstudy Salaries	.60	11,500		0	.98	17,975		0	.82	14,856		0
			Student Salaries	1.07	20,503		0	.80	20,703		0	.99	20,704		0
			Support Staff Salary	3.58	90,871		0	3.59	73,555		0	3.59	136,036		0
			Technician Salary	6.90	263,251		0	7.05	283,251		0	7.03	278,171		0
		Art -BU 098	Fica		0		0		0		0		154		0
			Group Insurance		0		0		0		0		1,347		0
			Tuition Waivers		140,000		0		140,000		0		149,022		0
			Unemployment Compensation		0		0		0		0		0		0
			Workers Compensation		0		0		0		0		34		0
		Art -BU 098	Contract Services		22,100		0		15,820		0		30,847		0
			Cost of Good Sold		0		0		0		0		5,489		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

			Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	Equipment		94,842		0		135,351		0		108,171		0
			Sewer_Other		300		0		300		0		0		0
			Student Awards and Aid		0		0		1,000		0		500		0
			Supplies_Expense		543,633		0		586,304		0		341,837		0
			Travel		69,132		0		92,008		0		43,042		0
			Travel-Group		5,500		0		5,562		0		61		0
			Travel-Recruiting		0		0		0		0		7,255		0
Total 098			76.05	4,688,154		0	78.71	4,845,890		0	75.05	4,653,620		0	
		Theather Arts -BU 099	Administrative Professional	3.75	146,193		0	3.94	146,193		0	4.09	163,799		0
			Faculty Salaries	37.41	1,589,275		0	35.35	1,559,525		0	33.33	1,637,421		0
			Federal Workstudy Salaries	.56	6,500		0	.21	6,500		0	.20	3,474		0
			GA TA RA PA Salary	1.31	39,965		0	1.47	39,965		0	1.45	38,760		0
			Other Salaries	1.00	160,860		0	2.27	160,860		0	2.14	46,466		0
			State Workstudy Salaries	.14	3,000		0	.12	3,000		0	.11	1,872		0
			Student Salaries	.92	17,501		0	.43	17,501		0	.53	10,507		0
			Support Staff Salary	2.20	58,487		0	1.33	58,487		0	1.24	33,043		0
			Technician Salary	1.75	25,917		0	1.61	25,917		0	1.64	52,974		0
			Theather Arts -BU 099	Fica		3,500		0		3,500		0		6,782	
		Group Insurance		0		0		0		0		25		0	

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theather Arts -BU 099	Other Staff Benefits		0		0		0		0		10		0
			Retirement		1,200		0		1,200		0		4,858		0
			Tuition Waivers		18,107		0		18,107		0		18,057		0
			Unemploy ment Compensati on		100		0		100		0		133		0
			Workers Compensati on		100		0		100		0		148		0
		Theather Arts -BU 099	Contract Services		22,000		0		22,000		0		54,849		0
			Cost of Good Sold		0		0		0		0		74		0
			Equipment		47,398		0		48,898		0		36,043		0
			Student Awards and Aid		4,356		0		4,356		0		14,802		0
			Supplies_E xpense		248,760		0		425,155		0		204,385		0
			Travel		35,846		0		46,899		0		54,374		0
			Travel-Gro up		2,200		0		2,200		0		20,269		0
			Travel-Rec ruiting		3,429		0		3,429		0		4,494		0
Total 099				49.04	2,434,694		0	46.73	2,593,892		0	44.73	2,407,621		0
		Music -BU 100	Administra tive Professional	1.00	58,069		0	1.00	58,069		0	1.00	55,000		0
			Faculty Salaries	56.23	2,966,303		0	51.85	2,956,969		0	49.01	2,936,076		0
			Federal Workstudy Salaries		0		0	.09	0		0	.08	1,508		0
			GA TA RA PA Salary	7.47	228,795		0	9.77	243,895		0	9.23	256,577		0
			Other Salaries	1.52	31,740		0	.61	39,740		0	.61	52,024		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Music -BU 100	Student Salaries	2.35	44,776		0	2.58	44,776		0	2.50	46,260		0
			Support Staff Salary	5.75	200,323		0	5.23	201,522		0	5.21	203,149		0
			Technician Salary	3.25	130,631		0	3.41	130,631		0	3.34	132,224		0
		Music -BU 100	Accrued Annual Leave		0		0		0		0		44		0
			Fica		3,416		0		3,416		0		5,757		0
			Group Insurance		8,728		0		8,728		0		10,959		0
			Other Staff Benefits		1,391		0		1,391		0		1,836		0
			Retirement		5,119		0		5,119		0		7,150		0
			Tuition Waivers		118,032		0		118,032		0		125,352		0
			Unemployment Compensation		107		0		107		0		123		0
			Workers Compensation		77		0		77		0		99		0
		Music -BU 100	Contract Services		29,033		0		29,033		0		27,042		0
			Cost of Good Sold		0		0		0		0		(9,445)		0
			Equipment		68,166		0		49,752		0		32,036		0
			Student Awards and Aid		120,114		0		119,220		0		89,487		0
			Supplies_Expense		296,999		0		479,140		0		154,688		0
			Travel		38,366		0		38,366		0		44,450		0
			Travel-Group		2,000		0		1,000		0		0		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Music -BU 100	Internal Service Ctr Internal Sales		(8,570)		0		(8,570)		0		(8,540)		0
Total 100				77.57	4,343,615		0	74.54	4,520,413		0	70.98	4,163,856		0
		Fine Arts General Academic -BU 101	Administra tive Professional	.34	18,102		0	.25	56,806		0	.25	13,371		0
			Faculty Salaries	.57	49,431		0	1.48	69,803		0	1.65	108,119		0
			Federal Workstudy Salaries		0		0		4,860		0		0		0
			Other Salaries		19,571		0	.04	5,071		0	.03	672		0
			Student Salaries		0		0	1.33	0		0	1.33	29,112		0
			Support Staff Salary		0		0	.53	17,316		0	.45	15,568		0
		Fine Arts General Academic -BU 101	Contract Services		0		0		7,000		0		4,500		0
			Cost of Good Sold		0		0		0		0		111		0
			Student Awards and Aid		0		0		0		0		800		0
			Supplies_E xpense		7,698		0		31,583		0		5,187		0
			Travel		36,000		0		6,290		0		8,822		0
Total 101				.91	130,802		0	3.63	198,729		0	3.71	186,261		0
		CFA Film and Digital Media -BU 219	Federal Workstudy Salaries		0		0		0		0		16		0
			Student Salaries	.41	8,000		0	.06	8,000		0	.06	1,186		0
		CFA Film and Digital Media -BU 219	Workers Compensati on		0		0		0		0		1		0
		CFA Film and Digital Media -BU 219	Contract Services		0		0		0		0		9,512		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	CFA Film and Digital Media -BU 219	Equipment		45,000		0		45,000		0		40,215		0
			Supplies_Expense		66,000		0		(2,672)		0		5,598		0
		CFA Film and Digital Media -BU 219	Internal Service Ctr Internal Sales		0		0		0		0		(480)		0
Total 219				.41	119,000		0	.06	50,328		0	.06	56,048		0
		IFDM State Appropriation -BU 237	Supplies_Expense		0		0		643		0		0		0
Total 237					0		0		643		0		0		0
		Arts Laboratory Film/Digital Media -BU 467	Administrative Professional	2.60	160,813		0	2.85	160,813		0	2.89	157,950		0
			Faculty Salaries	3.99	98,165		0	3.04	91,165		0	2.72	140,352		0
			Student Salaries	.52	3,426		0	.39	3,426		0	.40	7,870		0
			Support Staff Salary	4.00	98,312		0	2.11	98,312		0	1.79	65,848		0
			Technician Salary	2.50	76,355		0	2.02	76,355		0	2.01	77,136		0
		Arts Laboratory Film/Digital Media -BU 467	Contract Services		0		0		0		0		144		0
			Equipment		0		0		0		0		234		0
			Supplies_Expense		21,162		0		80,774		0		17,278		0
			Travel		3,500		0		3,500		0		1,597		0
			Total 467				13.61	461,733		0	10.41	514,345		0	9.81
	Honors College	General Honors -BU 109	Administrative Professional	2.00	48,000		0	1.00	48,000		0	1.01	51,500		0
			Faculty Salaries	26.66	1,169,219		0	21.06	1,178,019		0	20.13	1,218,172		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Honors College	General Honors -BU 109	Federal Workstudy Salaries	.26	5,000		0	.30	5,000		0	.26	4,937		0		
			GA TA RA PA Salary	.25	7,600		0	.17	7,600		0	.17	6,891		0		
			Other Salaries		10,330		0	1.15	10,330		0	.94	27,911		0		
			State Workstudy Salaries		0		0	.09	0		0	.08	1,545		0		
			Student Salaries	.79	15,000		0	.74	15,000		0	.81	16,012		0		
			Support Staff Salary	2.00	69,074		0	.61	69,074		0	.70	24,163		0		
		General Honors -BU 109	Contract Services		0		0		0		0		19,958		0		
			Cost of Good Sold		0		0		0		0		(4,388)		0		
			Equipment		500		0		10,500		0		7,444		0		
			Student Awards and Aid		0		0		0		0		3,255		0		
			Supplies_E xpense		67,763		0		133,201		0		85,409		0		
			Travel		35,960		0		38,960		0		37,068		0		
			Travel-Gro up		61,500		0		61,500		0		111		0		
			Travel-Rec ruiting		3,000		0		3,000		0		0		0		
		General Honors -BU 109	Internal Service Ctr Internal Sales		0		0		0		0		(170)		0		
		Total 109				31.96	1,492,946		0	25.12	1,580,184		0	24.10	1,499,816		0
			Provost Administra tive Units	Nanoscienc e & Microsystem s -BU 037	Administra tive Professional	1.00	41,198		0	1.01	41,198		0	1.01	41,210		0
					Faculty Salaries	.07	7,499		0		7,499		0		7,500		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14		Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	GA TA RA PA Salary		0		0		0		0	.15	5,435		0
			Technician Salary		0		0	.06	0		0	.06	3,458		0
		Nanoscienc e & Microsyste ms -BU 037	Contract Services		1,000		0		1,000		0		0		0
			Equipment		2,000		0		2,000		0		5,604		0
			Supplies_E xpense		24,491		0		36,991		0		7,313		0
			Travel		7,850		0		7,850		0		1,322		0
			Travel-Rec ruiting		0		0		0		0		5,683		0
		Total 037				1.07	84,038		0	1.07	96,538		0	1.22	77,526
	Optical Science and Engineerin g -BU 042	Faculty Salaries	.03	5,000		0		8,250		0		6,750		0	
		Support Staff Salary	.44	17,572		0	.72	29,348		0	.74	31,729		0	
	Optical Science and Engineerin g -BU 042	Cost of Good Sold		0		0		0		0		(1,500)		0	
		Equipment		200		0		200		0		0		0	
		Student Awards and Aid		0		0		0		0		600		0	
		Supplies_E xpense		14,983		0		11,273		0		6,415		0	
		Travel		176		0		176		0		2,280		0	
	Total 042				.47	37,931		0	.72	49,247		0	.74	46,273	

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Communica tion -BU 064	Faculty Salaries	1.00	102,100		0	.04	13,670		0	.03	3,583		0
			Other Salaries		31,722		0		0		0		0		0
			Support Staff Salary	1.00	40,998		0		0		0		0		0
		Communica tion -BU 064	Contract Services		1,440		0		132		0		398		0
			Equipment		1,500		0		0		0		0		0
			Student Awards and Aid		0		0		0		0		3,000		0
			Supplies_E xpense		58,429		0		(1,552)		0		4,338		0
			Travel		8,500		0		244		0		1,165		0
		Total 064				2.00	244,689		0	.04	12,494		0	.03	12,484
		Evening/W eekend Degree -BU 087	Administra tive Professional	1.00	74,279		0	1.00	74,279		0	1.00	74,279		0
			Student Salaries	.26	5,000		0		5,000		0		0		0
		Evening/W eekend Degree -BU 087	Contract Services		0		0		0		0		420		0
			Supplies_E xpense		16,604		0		(3,316)		0		875		0
Total 087				1.26	95,883		0	1.00	75,963		0	1.00	75,574		0
		Engineerin g General Academic -BU 094	Fica		0		0		0		0		4,988		0
			Engineerin g General Academic -BU 094	Supplies_E xpense		0		0		0		0		25	
Total 094					0		0		0		0		5,013		0
		Public Administra tion -BU 111	Faculty Salaries	.72	70,994		0	.91	70,994		0	.88	92,033		0
			Support Staff Salary	1.00	32,423		0	.96	32,423		0	.97	32,672		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Public Administra tion -BU 111	Contract Services		0		0		0		0		450		0
			Supplies_E xpense		31,250		0		28,219		0		12,429		0
			Travel		0		0		0		0		47		0
Total 111				1.72	134,667		0	1.87	131,636		0	1.85	137,632		0
		CAPS -BU 128	Administra tive Professional	5.00	299,255		0	3.94	299,255		0	3.95	215,613		0
			Faculty Salaries		0		0	1.01	88,430		0	1.03	137,180		0
			Federal Workstudy Salaries	.86	16,500		0	2.27	16,500		0	1.84	40,475		0
			GA TA RA PA Salary	5.67	173,942		0	3.05	173,942		0	2.79	88,026		0
			Other Salaries		0		0		31,722		0		0		0
			State Workstudy Salaries	3.75	71,520		0	2.60	71,520		0	2.17	47,496		0
			Student Salaries	9.30	177,500		0	22.73	331,973		0	22.26	526,931		0
			Support Staff Salary	2.00	65,270		0	3.04	106,268		0	3.03	107,866		0
			Technician Salary	5.00	211,591		0	5.99	211,591		0	5.99	263,723		0
		CAPS -BU 128	Tuition Waivers		15,000		0		15,000		0		11,254		0
		CAPS -BU 128	Contract Services		3,700		0		5,008		0		5,405		0
			Cost of Good Sold		0		0		0		0		400		0
			Equipment		10,000		0		11,500		0		835		0
			Student Awards and Aid		0		0		0		0		5,334		0
			Supplies_E xpense		195,623		0		193,393		0		51,475		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

			Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	CAPS -BU 128	Travel		16,000		0		24,256		0		10,519		0
			Travel-Rec ruiting		0		0		0		0		2,140		0
Total 128				31.58	1,255,901		0	44.63	1,580,358		0	43.06	1,514,672		0
		EVP for Academic Affairs -BU 133	Administra tive Professional	5.25	336,358		0	5.46	336,358		0	5.45	336,867		0
			Faculty Salaries	2.61	238,442		0	2.61	238,442		0	2.78	355,678		0
			Federal Workstudy Salaries	.36	6,889		0	.04	6,889		0	.05	867		0
			GA TA RA PA Salary	8.75	268,025		0	5.50	261,624		0	5.29	143,238		0
			Other Salaries	1.10	1,270,455		0	.21	750,689		0	.22	9,426		0
			State Workstudy Salaries	.08	1,500		0	.22	1,500		0	.20	3,491		0
			Student Salaries		0		0	.32	2,500		0	.43	11,927		0
			Support Staff Salary	1.00	41,437		0	1.01	41,437		0	1.00	41,750		0
			Technician Salary	.50	22,206		0		0		0		0		0
		EVP for Academic Affairs -BU 133	Tuition Waivers		123,164		0		121,565		0		69,824		0
			Contract Services		23,600		0		23,600		0		60,655		0
			Cost of Good Sold		0		0		0		0		7,310		0
			Equipment		16,000		0		0		0		14,583		0
			Services		0		0		0		0		4,500		0
			Student Awards and Aid		8,000		0		0		0		164,099		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	EVP for Academic Affairs -BU 133	Supplies_E xpense		1,015,963		0		850,770		0		155,548		0
			Travel		68,258		0		49,190		0		32,657		0
			Travel-Gro up		106,000		0		106,000		0		67,282		0
			Travel-Rec ruiting		1,000		0		1,000		0		666		0
Total 133				19.65	3,547,297		0	15.37	2,791,564		0	15.42	1,480,367		0
		TARC -BU 195	Faculty Salaries		0		0	.07	0		0	.05	3,500		0
			GA TA RA PA Salary	53.46	1,637,248		0	36.95	1,637,248		0	36.30	1,343,090		0
			Support Staff Salary	.06	2,561		0	.10	2,561		0	.11	4,624		0
		TARC -BU 195	Tuition Waivers		300,650		0		300,650		0		235,200		0
		TARC -BU 195	Equipment		21,030		0		21,030		0		2,550		0
			Student Awards and Aid		87,000		0		87,000		0		14,978		0
			Supplies_E xpense		69,343		0		56,280		0		18,662		0
Total 195				53.52	2,117,832		0	37.12	2,104,769		0	36.46	1,622,605		0
	School of Architectu re Planning	Architectu re & Planning -BU 105	Administra tive Professional	2.94	137,955		0	2.42	153,534		0	2.50	114,940		0
			Faculty Salaries	45.46	2,688,910		0	38.61	2,655,502		0	36.01	2,700,989		0
			Federal Workstudy Salaries		0		0	.19	680		0	.18	3,973		0
			GA TA RA PA Salary	8.92	181,848		0	8.08	180,368		0	7.55	187,779		0
			Other Salaries		120,000		0		88,656		0	.20	7,128		0
			State Workstudy Salaries		0		0	.07	0		0	.07	1,496		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architecture Planning	Architecture & Planning -BU 105	Student Salaries	.79	7,000		0	1.95	7,954		0	1.92	46,700		0
			Support Staff Salary	3.75	121,445		0	3.70	105,042		0	3.15	104,356		0
			Technician Salary	3.00	133,905		0	3.03	133,905		0	2.88	136,017		0
		Architecture & Planning -BU 105	Fica		200		0		200		0		232		0
			Group Insurance		8,500		0		8,500		0		1,705		0
			Tuition Waivers		0		0		10,305		0		16,068		0
			Workers Compensation		60		0		60		0		25		0
		Architecture & Planning -BU 105	Contract Services		6,600		0		32,100		0		17,298		0
			Cost of Good Sold		0		0		0		0		4,864		0
			Equipment		8,000		0		8,400		0		9,027		0
			Student Awards and Aid		0		0		470		0		10,310		0
			Supplies_Expense		290,672		0		248,443		0		241,687		0
			Travel		47,875		0		50,963		0		39,724		0
			Travel-Group		0		0		0		0		6,025		0
			Travel-Recruiting		0		0		500		0		667		0
		Architecture & Planning -BU 105	Internal Service Ctr Internal Sales		(2,000)		0		(2,000)		0		(3,647)		0
Total 105				64.86	3,750,970		0	58.05	3,683,582		0	54.46	3,647,361		0
		RCRP State Funds-Raza Planning -BU 221	Supplies_Expense		0		0		(1,694)		0		0		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architecture Planning	RCRP State Funds-Raza Planning -BU 221	Travel		1,922		0		1,922		0		0		0
Total 221					1,922		0		228		0		0		0
	School of Engineering	Chemical/Nuclear Engineering -BU 088	Administrative Professional	4.80	236,920		0	4.80	236,920		0	4.80	239,685		0
			Faculty Salaries	21.28	2,394,000		0	19.78	2,294,634		0	18.64	2,166,798		0
			GA TA RA PA Salary		0		0		68,000		0		0		0
			Other Salaries		(15,107)		0		(15,107)		0		0		0
			Student Salaries	1.78	34,000		0	2.77	74,000		0	2.57	53,391		0
			Support Staff Salary	1.00	28,424		0	.68	28,424		0	.76	22,140		0
			Technician Salary	2.00	79,254		0	1.88	79,254		0	1.90	75,213		0
		Chemical/Nuclear Engineering -BU 088	Tuition Waivers		0		0		11,226		0		0		0
		Chemical/Nuclear Engineering -BU 088	Contract Services		400		0		400		0		11,215		0
			Equipment		23,250		0		24,750		0		26,978		0
			Supplies_Expense		141,929		0		144,827		0		100,368		0
			Travel		12,000		0		15,200		0		11,988		0
			Travel-Group		0		0		0		0		1,554		0
Total 088				30.86	2,935,070		0	29.91	2,962,528		0	28.67	2,709,329		0
		Computer Science -BU 089	Administrative Professional	4.00	249,540		0	3.62	249,540		0	3.61	232,670		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Computer Science -BU 089	Faculty Salaries	20.87	2,219,688		0	20.34	2,143,472		0	19.25	2,041,521		0
			Federal Workstudy Salaries		0		0	.01	0		0	.01	141		0
			GA TA RA PA Salary	3.30	101,065		0	4.74	162,315		0	4.75	141,548		0
			Other Salaries	.50	(34,193)		0	.56	(30,026)		0	.58	25,820		0
			Student Salaries	6.93	132,074		0	5.42	138,554		0	5.20	97,986		0
			Support Staff Salary	3.00	102,653		0	2.94	102,653		0	2.84	97,137		0
			Technician Salary		0		0	.01	0		0	.01	331		0
		Computer Science -BU 089	Tuition Waivers		43,227		0		67,318		0		45,643		0
		Computer Science -BU 089	Contract Services		350		0		350		0		336		0
			Equipment		30,000		0		30,000		0		21,984		0
			Student Awards and Aid		0		0		0		0		5,460		0
			Supplies_Expense		190,039		0		239,531		0		136,007		0
			Travel		1,000		0		1,000		0		1,494		0
			Travel-Recruiting		0		0		0		0		1,570		0
Total 089				38.60	3,035,443		0	37.64	3,104,707		0	36.25	2,849,648		0
		Civil Engineering -BU 090	Administrative Professional	3.00	136,967		0	2.97	136,967		0	2.57	127,391		0
			Faculty Salaries	19.07	1,686,268		0	19.23	1,693,378		0	17.76	1,617,221		0
			GA TA RA PA Salary	1.22	37,500		0	1.87	87,242		0	1.76	86,733		0
			Other Salaries		(69,910)		0	.17	(69,910)		0	.17	8,045		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Civil Engineering -BU 090	State Workstudy Salaries		0		0	.05	0		0	.05	1,350		0
			Student Salaries	.29	5,600		0	1.76	45,516		0	1.84	46,777		0
			Support Staff Salary	2.00	55,789		0	1.76	55,789		0	1.70	48,591		0
			Technician Salary	3.00	135,843		0	2.65	135,843		0	2.84	128,501		0
		Civil Engineering -BU 090	Tuition Waivers		14,400		0		23,043		0		22,918		0
		Civil Engineering -BU 090	Contract Services		1,500		0		1,500		0		13,000		0
			Equipment		59,900		0		29,900		0		10,604		0
			Supplies_E xpense		59,632		0		100,278		0		70,004		0
			Travel		1,000		0		3,086		0		1,555		0
		<b>Total 090</b>		<b>28.58</b>	<b>2,124,489</b>		<b>0</b>	<b>30.46</b>	<b>2,242,632</b>		<b>0</b>	<b>28.69</b>	<b>2,182,690</b>		<b>0</b>
		Electrical/ Computer Engineering -BU 091	Administra tive Professional	4.00	217,191		0	4.00	217,191		0	4.00	211,700		0
			Faculty Salaries	32.32	3,130,954		0	30.09	3,153,169		0	28.21	2,920,781		0
			GA TA RA PA Salary	7.78	238,000		0	11.40	321,345		0	11.57	363,662		0
			Other Salaries		0		0	.11	0		0	.08	2,283		0
			Student Salaries	2.65	50,500		0	3.22	70,500		0	3.24	63,343		0
			Support Staff Salary	3.00	95,229		0	3.89	95,229		0	3.90	129,991		0
			Technician Salary	2.50	91,995		0	2.19	84,040		0	1.88	73,035		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Electrical/ Computer Engineerin g -BU 091	Tuition Waivers		85,000		0		85,000		0		44,885		0
		Electrical/ Computer Engineerin g -BU 091	Contract Services		6,237		0		6,237		0		4,487		0
			Equipment		15,000		0		113,431		0		125,347		0
			Student Awards and Aid		0		0		0		0		22,492		0
			Supplies_E xpense		293,364		0		260,906		0		255,569		0
			Travel		12,000		0		12,000		0		7,427		0
			Travel-Rec ruiting		0		0		0		0		141		0
Total 091				52.25	4,235,470		0	54.90	4,419,048		0	52.88	4,225,144		0
		Mechanical Engineerin g -BU 092	Administra tive Professional	1.00	55,106		0	.98	63,649		0	.98	55,759		0
			Faculty Salaries	16.31	1,567,096		0	15.89	1,661,093		0	14.94	1,553,872		0
			Federal Workstudy Salaries		0		0	.15	2,263		0	.15	3,136		0
			GA TA RA PA Salary	6.39	195,745		0	6.36	275,745		0	6.01	193,446		0
			State Workstudy Salaries		0		0	.24	3,554		0	.20	4,080		0
			Student Salaries	.52	10,000		0	1.15	38,971		0	1.22	29,914		0
			Support Staff Salary	1.00	30,254		0	1.01	30,487		0	1.00	30,487		0
			Technician Salary	4.50	188,294		0	4.84	199,286		0	4.87	205,902		0
		Mechanical Engineerin g -BU 092	Tuition Waivers		40,000		0		46,669		0		46,357		0

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**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Mechanical Engineering -BU 092	Contract Services		0		0		0		0		7,127		0
			Cost of Good Sold		0		0		0		(3,000)		0		
			Equipment		1,122		0		20,271		0		31,012		0
			Supplies_E xpense		166,466		0		126,181		0		79,605		0
			Travel		7,851		0		7,851		0		2,551		0
Total 092				29.72	2,261,934		0	30.62	2,476,020		0	29.37	2,240,248		0
		Engineerin g General Academic -BU 094	Administra tive Professional		0		0	.10	12,500		0	.18	17,928		0
			Faculty Salaries	8.60	230,174		0	1.74	227,742		0	2.08	233,178		0
			GA TA RA PA Salary		0		0	.21	7,171		0	.36	14,702		0
		Engineerin g General Academic -BU 094	Tuition Waivers		0		0		594		0		594		0
			Contract Services		0		0		361		0		0		0
		Engineerin g General Academic -BU 094	Supplies_E xpense		774,135		0		161,041		0		34,132		0
			Travel		0		0		550		0		0		0
Total 094				8.60	1,004,309		0	2.05	409,959		0	2.62	300,534		0
		Biomedical Engineerin g Program -BU 196	Supplies_E xpense		4,912		0		4,912		0		2,852		0
Total 196					4,912		0		4,912		0		2,852		0
		Manufactu ring Engineerin g -BU 206	Equipment		0		0		0		0		1,157		0
			Supplies_E xpense		0		0		5,000		0		2,685		0
Total 206					0		0		5,000		0		3,842		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Aerospace Engr Institute Expansion -BU 321	Administra tive Professional	.36	15,072		0	.34	20,629		0	.41	19,695		0
			Support Staff Salary	.76	25,001		0	.76	25,001		0	.75	25,781		0
		Aerospace Engr Institute Expansion -BU 321	Supplies_E xpense		247		0		73		0		251		0
Total 321				1.12	40,320		0	1.10	45,703		0	1.16	45,727		0
	School of Law LAW	Law -BU 103	Administra tive Professional	6.00	227,504		0	4.26	227,504		0	3.85	229,948		0
			Faculty Salaries	61.78	4,518,820		0	40.79	4,391,977		0	39.31	4,540,157		0
			Federal Workstudy Salaries		0		0	.11	0		0	.10	2,572		0
			Other Salaries		5,000		0	.91	5,000		0	.70	16,214		0
			State Workstudy Salaries	.10	2,000		0		2,000		0		0		0
			Student Salaries	6.30	105,900		0	4.29	105,900		0	4.06	99,919		0
			Support Staff Salary	12.50	430,012		0	10.65	430,012		0	10.58	409,828		0
			Technician Salary	1.25	59,848		0	1.51	59,848		0	1.51	60,120		0
		Law -BU 103	Fica		300		0		300		0		(6)		0
			Workers Compensati on		0		0		0		0		0		0
		Law -BU 103	Contract Services		7,500		0		12,417		0		3,850		0
			Cost of Good Sold		0		0		0		0		60		0
			Equipment		79,980		0		79,980		0		66,111		0
			Services		50,000		0		50,000		0		50,000		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Student Awards and Aid		3,000		0		3,000		0		12,600		0
			Supplies_E xpense		390,102		0		245,008		0		253,404		0
			Travel		78,565		0		78,565		0		65,452		0
Total 103				87.93	5,958,531		0	62.52	5,691,511		0	60.11	5,810,229		0
	School of Public Administra tion	Public Administra tion -BU 111	Administra tive Professional	2.00	123,314		0	2.01	123,314		0	2.01	125,055		0
			Faculty Salaries	17.63	1,119,226		0	13.76	1,119,226		0	13.01	1,095,860		0
			Federal Workstudy Salaries	.08	1,500		0		1,500		0	.02	410		0
			GA TA RA PA Salary		0		0	.05	0		0	.04	1,756		0
			Other Salaries		5,184		0		5,184		0	.09	2,820		0
			State Workstudy Salaries		0		0	.18	0		0	.10	2,071		0
			Student Salaries	.26	5,000		0	.25	5,000		0	.45	8,845		0
			Support Staff Salary	2.00	71,000		0	.73	71,000		0	.59	20,530		0
		Public Administra tion -BU 111	Fica		0		0		0		0		145		0
			Group Insurance		0		0		0		0		177		0
			Other Staff Benefits		0		0		0		0		86		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Public Administra tion	Public Administra tion -BU 111	Retirement		0		0		0		0		278		0
			Unemploy ment Compensati on		0		0		0		0		3		0
			Workers Compensati on		0		0		0		0		1		0
		Public Administra tion -BU 111	Contract Services		5,972		0		5,972		0		6,024		0
			Equipment		0		0		0		0		6,783		0
			Student Awards and Aid		10,100		0		10,100		0		8,000		0
			Supplies_E xpense		34,041		0		14,427		0		51,109		0
			Travel		12,800		0		15,900		0		25,708		0
		<b>Total 111</b>		<b>21.97</b>	<b>1,388,137</b>		<b>0</b>	<b>16.98</b>	<b>1,371,623</b>		<b>0</b>	<b>16.31</b>	<b>1,355,662</b>		<b>0</b>
	UNM West and Branch Initiatives	UNM West Campus -BU 017	Administra tive Professional	2.00	105,388		0	.83	105,388		0	.62	32,769		0
			Faculty Salaries	3.00	431,175		0	2.67	431,175		0	2.50	362,463		0
			Federal Workstudy Salaries		0		0		0		0	.03	551		0
			State Workstudy Salaries		0		0	.01	0		0	.04	670		0
			Support Staff Salary	5.00	121,412		0	3.62	121,412		0	3.45	117,305		0
		UNM West Campus -BU 017	Accrued Annual Leave		0		0		0		0		(15,871)		0
			Fica		4,750		0		4,750		0		32,498		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	UNM West and Branch Initiatives	UNM West Campus -BU 017	Group Insurance		66,283		0		66,283		0		55,718		0
			Other Staff Benefits		28,196		0		28,196		0		22,140		0
			Retirement		90,726		0		90,726		0		71,243		0
			Unemployment Compensation		1,436		0		1,436		0		769		0
			Workers Compensation		835		0		835		0		368		0
		UNM West Campus -BU 017	Contract Services		695,320		0		112,664		0		65,225		0
			Equipment		0		0		0		0		280		0
			Sewer_Other		0		0		0		0		27,865		0
			Student Awards and Aid		0		0		0		0		1,014		0
			Supplies_Expense		105,679		0		(224,321)		0		86,134		0
		Travel		8,000		0		8,000		0		8,689		0	
Total 017				10.00	1,659,200		0	7.13	746,544		0	6.64	869,828		0
	University College UC	University College -BU 144	Administrative Professional	2.00	119,074		0	1.93	119,074		0	1.83	106,330		0
			Faculty Salaries	16.66	436,000		0	11.60	500,153		0	10.16	530,567		0
			GA TA RA PA Salary	2.12	30,000		0	.71	26,659		0	.58	26,659		0
			Other Salaries		94,000		0		30,738		0		0		0
			Support Staff Salary	1.75	76,898		0	1.93	84,410		0	1.88	83,469		0
			Technician Salary	1.00	41,952		0	1.00	49,952		0	1.13	54,367		0
		University College -BU 144	Tuition Waivers		0		0		2,168		0		2,169		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	University College -BU 144	Contract Services		2,000		0		1,134		0		0		0
			Equipment		0		0		6,100		0		6,316		0
			Student Awards and Aid		0		0		7,000		0		0		0
			Supplies_E xpense		85,985		0		102,002		0		57,427		0
			Travel		14,950		0		17,420		0		13,183		0
Total 144				23.53	900,859		0	17.17	946,810		0	15.58	880,487		0
		Native American Studies -BU 315	Faculty Salaries	5.08	315,344		0	4.75	306,343		0	4.50	307,343		0
			Federal Workstudy Salaries	.08	1,470		0		0		0		0		0
			GA TA RA PA Salary	.99	14,089		0	.13	3,063		0	.10	3,062		0
			Other Salaries		0		0	.95	26,078		0	.95	23,808		0
			State Workstudy Salaries	.04	750		0		0		0		0		0
			Student Salaries	.52	10,000		0		0		0		0		0
			Support Staff Salary	2.00	80,648		0	1.45	65,120		0	1.58	65,120		0
		Native American Studies -BU 315	Tuition Waivers		0		0		594		0		595		0
			Native American Studies -BU 315	Contract Services		0		0		600		0		741	
		Cost of Good Sold			0		0		0		0		150		0
		Equipment			0		0		3,506		0		3,506		0
			Supplies_E xpense		20,707		0		63,097		0		30,324		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	Native American Studies -BU 315	Travel		6,000		0		9,576		0		10,081		0
Total 315				8.71	449,008		0	7.28	477,977		0	7.13	444,730		0
	University Libraries	Libraries -BU 032	Equipment		51,283		0		51,283		0		0		0
			Supplies Expense		769		0		769		0		0		0
Total 032					52,052		0		52,052		0		0		0
		Education Administration -BU 076	Faculty Salaries	8.20	445,728		0	6.65	607,864		0	6.60	488,925		0
			Federal Workstudy Salaries		0		0		0		0	.02	431		0
			GA TA RA PA Salary	2.24	68,500		0	2.16	118,500		0	2.20	72,304		0
			Other Salaries		66,152		0		0		0		0		0
			State Workstudy Salaries		0		0	.01	10,004		0		91		0
			Student Salaries		0		0	.38	13,598		0	.34	6,731		0
			Support Staff Salary	1.00	41,473		0	1.01	41,473		0	.76	31,513		0
			Technician Salary	1.00	39,998		0	1.01	39,998		0	1.04	42,707		0
		Education Administration -BU 076	Tuition Waivers		0		0		0		0		16,720		0
		Education Administration -BU 076	Contract Services		0		0		0		0		3,342		0
			Equipment		0		0		0		0		4,293		0
			Supplies Expense		45,529		0		69,431		0		34,960		0
			Travel		6,000		0		6,000		0		6,974		0
Total 076				12.44	713,380		0	11.22	906,868		0	10.96	708,989		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	VP Student Affairs Administra tion	Curanderis mo Class -BU 308	GA TA RA PA Salary		0		0	.36	0		0	.40	12,229		0
		Curanderis mo Class -BU 308	Fica		0		0		0		0		133		0
			Group Insurance		0		0		0		0		1,528		0
			Workers Compensati on		0		0		0		0		6		0
		Curanderis mo Class -BU 308	Contract Services		0		0		0		0		299		0
			Supplies_E xpense		1,661		0		16,984		0		14,593		0
			Travel		8,100		0		8,100		0		718		0
		Total 308					9,761		0	.36	25,084		0	.40	29,505
	VP for Equity & Inclusion	VP for Equity and Inclusion -BU 192	Administra tive Professional		0		0		0		0		1,077		0
			Faculty Salaries	.25	15,450		0	.03	15,450		0	.12	15,116		0
			Other Salaries	2.98	204,068		0	3.15	204,068		0	3.22	143,954		0
		VP for Equity and Inclusion -BU 192	Contract Services		0		0		18,000		0		24,750		0
			Supplies_E xpense		1,790		0		(12,953)		0		1,716		0
			Travel		0		0		5,611		0		5,839		0
Total 192				3.23	221,308		0	3.18	230,176		0	3.34	192,452		0
	Vice President for Research	Vice President of Research -BU 320	Faculty Salaries	1.00	139,381		0	1.00	139,381		0	1.00	216,571		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Vice President for Research	Vice President of Research -BU 320	Supplies_Expense		67,190		0		67,190		0		1,083		0
Total 320				1.00	206,571		0	1.00	206,571		0	1.00	217,654		0
		CHTM Faculty Instruction -BU 323	Administrative Professional		0		0	.63	43,174		0	.47	43,174		0
			Other Salaries		3,553		0		0		0		0		0
			Support Staff Salary	1.00	39,621		0		0		0		0		0
		CHTM Faculty Instruction -BU 323	Supplies_Expense		216		0		216		0		216		0
Total 323				1.00	43,390		0	.63	43,390		0	.47	43,390		0
Total General Academic Instruction				2,194.26	138,380,707		0	2,080.39	139,198,011		0	1,986.12	133,133,588		0
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administrative Professional	10.61	427,684		0	7.10	427,684		0	6.68	370,046		0
			Faculty Salaries	50.79	924,797		0	7.49	919,297		0	8.50	1,245,921		0
			Federal Workstudy Salaries		0		0	.08	0		0	.06	1,239		0
			GA TA RA PA Salary	1.80	34,350		0	.49	34,350		0	.52	49,754		0
			Other Salaries	1.09	20,750		0	.97	11,050		0	1.03	36,310		0
			State Workstudy Salaries		0		0	.18	0		0	.12	2,300		0
			Student Salaries	1.52	29,000		0	1.33	29,000		0	1.79	37,333		0
			Support Staff Salary	10.15	222,089		0	4.74	222,089		0	4.54	145,049		0
			Technician Salary	.75	20,457		0	.32	20,457		0	.36	8,359		0
		Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		(6,220)		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Fica		0		0		0		0		134,985		0
			Group Insurance		0		0		0		0		61,338		0
			Other Staff Benefits		324,458		0		338,743		0		22,610		0
			Retirement		0		0		0		0		120,353		0
			Tuition Waivers		0		0		0		0		(751,394)		0
			Unemploy ment Compensati on		0		0		0		0		2,710		0
			Workers Compensati on		0		0		0		0		2,301		0
		Continuing Education -BU 122	Contract Services		717,816		0		834,635		0		740,148		0
			Equipment		4,500		0		105,113		0		41,908		0
			Student Awards and Aid		200		0		200		0		0		0
			Supplies_E xpense		1,773,413		0		1,864,975		0		1,554,582		0
			Travel		44,494		0		45,094		0		23,714		0
		Continuing Education -BU 122	Travel-Gro up		39,000		0		127,131		0		146,309		0
			Internal Service Ctr Internal Sales		(1,442,498)		0		(629,900)		0		(621,942)		0
Total 122				76.71	3,140,510		0	22.70	4,349,918		0	23.60	3,367,713		0
Total Community Education				76.71	3,140,510		0	22.70	4,349,918		0	23.60	3,367,713		0
Off-Campus Extension	Extended University Ext Univ	Santa Fe Graduate Center -BU 012	Administra tive Professional	1.00	42,939		0	1.00	42,939		0	1.00	42,939		0
			Other Salaries	.34	6,540		0	.14	6,540		0	.14	3,461		0
		Santa Fe Graduate Center -BU 012	Accrued Annual Leave		13		0		13		0		(3,468)		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Santa Fe Graduate Center -BU 012	Fica		3,785		0		3,785		0		3,523		0
			Group Insurance		4,079		0		4,079		0		414		0
			Other Staff Benefits		2,247		0		2,247		0		1,855		0
			Retirement		5,969		0		5,969		0		5,969		0
			Unemployment Compensation		74		0		74		0		70		0
			Workers Compensation		30		0		30		0		49		0
		Santa Fe Graduate Center -BU 012	Supplies_Expense		17,040		0		17,040		0		15,385		0
		Total 012				1.34	82,716		0	1.14	82,716		0	1.14	70,196
	Los Alamos Graduate Center -BU 014	Administrative Professional	1.00	56,726		0	1.00	56,726		0	1.00	56,726		0	
		Other Salaries	1.03	19,631		0	.46	19,631		0	.42	10,029		0	
		Support Staff Salary	1.00	18,210		0	.46	18,210		0	.47	18,036		0	
	Los Alamos Graduate Center -BU 014	Accrued Annual Leave		23		0		23		0		(4,581)		0	
		Fica		7,234		0		7,234		0		6,363		0	
		Group Insurance		7,119		0		7,119		0		4,009		0	
		Other Staff Benefits		3,755		0		3,755		0		3,229		0	
		Retirement		10,416		0		10,416		0		10,768		0	
		Unemployment Compensation		142		0		142		0		127		0	

**Run on:** 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Los Alamos Graduate Center -BU 014	Workers Compensation		57		0		57		0		76		0
		Los Alamos Graduate Center -BU 014	Supplies_Expense		1,870		0		1,870		0		934		0
		Total 014			3.03	125,183		0	1.92	125,183		0	1.89	105,716	
		Extended Services -BU 023	Administrative Professional	44.00	2,692,432		0	39.84	2,735,442		0	38.40	2,498,117		0
			Faculty Salaries	1.00	195,700		0	1.12	215,700		0	1.09	201,254		0
			Federal Workstudy Salaries		0		0	.03	0		0	.03	467		0
			GA TA RA PA Salary	5.61	107,155		0	3.14	107,155		0	3.17	99,538		0
			Other Salaries	5.02	431,334		0	3.37	351,971		0	3.62	109,931		0
			State Workstudy Salaries		0		0	.30	0		0	.22	4,172		0
			Student Salaries	11.32	215,882		0	6.14	207,149		0	6.18	125,662		0
			Support Staff Salary	6.00	264,289		0	6.43	275,573		0	5.89	231,239		0
			Technician Salary	22.75	889,044		0	19.00	873,227		0	17.10	712,524		0
		Extended Services -BU 023	Accrued Annual Leave		1,292		0		1,298		0		11,637		0
			Fica		336,876		0		338,245		0		270,179		0
			Group Insurance		421,916		0		431,326		0		382,598		0
			Other Staff Benefits		211,180		0		211,954		0		157,017		0
			Retirement		598,516		0		606,798		0		511,186		0
			Unemployment Compensation		6,604		0		5,753		0		5,630		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Workers Compensati on		2,834		0		2,968		0		3,070		0
		Extended Services -BU 023	Contract Services		335,000		0		224,741		0		108,439		0
			Cost of Good Sold		0		0		0		0		0		0
			Equipment		127,500		0		217,000		0		175,755		0
			Supplies_E xpense		1,506,566		0		876,043		0		1,133,740		0
			Travel		52,200		0		88,495		0		63,111		0
		Extended Services -BU 023	Internal Service Ctr Internal Sales		0		0		(386,000)		0		(383,000)		0
Total 023				95.70	8,396,320		0	79.37	7,384,838		0	75.70	6,422,265		0
		Internet Pilot Project -BU 069	Supplies_E xpense		0		0		0		0		44,586		0
Total 069					0		0		0		0		44,586		0
		Off-Campu s Extension -BU 123	Other Salaries		0		0	.05	0		0	.04	1,432		0
			Support Staff Salary	.75	25,984		0	.16	25,984		0	.12	4,085		0
		Off-Campu s Extension -BU 123	Accrued Annual Leave		20		0		20		0		(1,062)		0
			Fica		1,988		0		1,988		0		411		0
			Group Insurance		2,468		0		2,468		0		398		0
			Other Staff Benefits		1,123		0		1,123		0		177		0
			Retirement		3,612		0		3,612		0		568		0
			Unemploy ment Compensati on		39		0		39		0		8		0

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Off-Campus Extension -BU 123	Workers Compensati on		16		0		16		0		6		0
		Off-Campus Extension -BU 123	Contract Services		3,000		0		2,600		0		832		0
			Supplies_E xpense		11,470		0		11,870		0		2,959		0
Total 123				.75	49,720		0	.21	49,720		0	.16	9,814		0
		Correspon dence -BU 124	Administra tive Professional	1.00	45,690		0	.67	45,690		0	.50	22,845		0
			Faculty Salaries	1.00	30,500		0	.50	30,500		0	.41	22,730		0
			GA TA RA PA Salary		0		0	.02	0		0	.01	583		0
			Student Salaries	.54	10,291		0		10,291		0		0		0
			Support Staff Salary	1.00	37,440		0	.96	37,440		0	.97	37,728		0
		Correspon dence -BU 124	Accrued Annual Leave		25		0		25		0		(3,345)		0
			Fica		8,693		0		8,693		0		6,076		0
			Group Insurance		7,897		0		7,897		0		6,727		0
			Other Staff Benefits		4,008		0		4,008		0		2,616		0
			Retirement		11,555		0		11,555		0		10,995		0
			Unemploy ment Compensati on		170		0		170		0		125		0
			Workers Compensati on		74		0		74		0		71		0
		Correspon dence -BU 124	Equipment		500		0		500		0		0		0
			Supplies_E xpense		5,917		0		5,917		0		1,235		0
		Total 124				3.54	162,760		0	2.15	162,760		0	1.89	108,385

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Instructional Television -BU 129	Supplies_Expense		0		0		0		0		41		0
			Travel		0		0		0		0		147		0
Total 129					0		0		0		0		189		0
Total Off-Campus Extension				104.36	8,816,699		0	84.79	7,805,217		0	80.78	6,761,151		0
Summer Session	College of Arts Sciences AS	Summer Session -BU 121	Faculty Salaries	21.42	511,907		0	2.78	410,009		0	4.19	265,346		0
			GA TA RA PA Salary	8.87	271,565		0	5.11	146,742		0	6.38	232,273		0
			Other Salaries		0		0	.11	2,500		0	.08	2,500		0
			Student Salaries		0		0	.17	3,084		0	.13	3,084		0
		Summer Session -BU 121	Tuition Waivers		30,000		0		30,000		0		0		0
		Summer Session -BU 121	Supplies_Expense		81,817		0		81,817		0		2,516		0
Total 121				30.29	895,289		0	8.17	674,152		0	10.78	505,718		0
	Provost Administrative Units	Summer Session -BU 121	Supplies_Expense		0		0		31,404		0		34		0
Total 121					0		0		31,404		0		34		0
Total Summer Session				30.29	895,289		0	8.17	705,556		0	10.78	505,753		0
Other	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		0	2.53	127,823
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		0	1.73	145,687
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		0	1.73	56,998
			Other Salaries		0	2.00	70,000		0	2.00	70,000		0	.17	6,145
			Student Salaries		0		0		0		0		0	.17	4,136

Run on: 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other	EVP Admin Independen t Offices	I&G Programs -BU 441	Support Staff Salary		0	1.36	50,000		0	1.36	50,000		0	.75	21,487	
			Technician Salary		0	4.25	200,000		0	4.25	200,000		0	2.10	71,476	
		I&G Programs -BU 441	Other Staff Benefits		0		0		0		0		0			132,041
			Tuition Waivers		0		300,000		0		300,000		0			0
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		0			2,319
			Supplies_E xpense		0		680,000		0		680,000		0			117,342
			Travel		0		150,000		0		150,000		0			7,192
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		0	9.18	692,646	
Total Other					0	36.66	2,850,000		0	36.66	2,850,000		0	9.18	692,646	
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	State Workstudy Salaries		0		0		0		0	.05	990		0	
			Student Salaries		0		0		0		0	.92	18,120		0	
		College of Education -BU 139	Fica		0		0		0		0		109		0	
			Workers Compensati on		0		0		0		0		11		0	
		College of Education -BU 139	Supplies_E xpense		0		0		32,100		0		1,921		0	
Total 139					0		0		32,100		0	.97	21,152		0	
Total Academic Administration & Personnel Development																
					0		0		32,100		0	.97	21,152		0	
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Supplies_E xpense		0		0		17,796		0		28		0	

**Run on:** 09/14/2016



**Exhibit 10a - UNM MAIN Campus**  
**Detail of Expenditures for Instruction**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Travel		0		0		0		0		1,850		0
Total 171					0		0		17,796		0		1,878		0
Total Student Services Administration					0		0		17,796		0		1,878		0
Grand Total Exhibit 10a				2,405.62	151,233,205	36.66	2,850,000	2,196.05	152,108,598	36.66	2,850,000	2,102.25	143,791,235	9.18	692,646

Run on: 09/14/2016



**Exhibit 11 - UNM MAIN Campus  
Expenditures for Academic Support**

			Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management	2,707,088	0	2,843,331	0	2,609,892	0
	College of Arts Sciences A S	College of Arts & Sciences	2,881,789	0	3,193,905	0	3,116,408	0
	College of Education COE	College of Education	2,642,551	0	2,800,166	0	2,667,355	0
	College of Fine Arts CFA	College of Fine Arts	852,267	0	868,241	0	768,034	0
	Continuing Education Cont Ed	Continuing Education	723,000	0	0	0	(22,750)	0
	Provost Administrative Units	EVP for Academic Affairs	0	0	68,000	0	80,566	0
		General College Admin	854,858	0	806,159	0	768,337	0
		Graduate School	1,099,181	0	1,078,819	0	976,052	0
	School of Architecture Planning	Architecture and Planning	444,291	0	442,930	0	466,975	0
	School of Engineering	College of Engineering	887,308	0	946,871	0	948,551	0
	School of Law LAW	School of Law	1,265,492	0	1,404,789	0	1,441,655	0
	University College UC	University College	992,425	0	944,859	0	935,002	0
Total Academic Administration & Personnel Development			15,350,250	0	15,398,070	0	14,756,077	0
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	107,244	0	107,244	0	105,252	0
Total Ancillary Support			107,244	0	107,244	0	105,252	0
General Academic Instruction	Honors College	General Honors	79,200	0	79,200	0	79,805	0
Total General Academic Instruction			79,200	0	79,200	0	79,805	0

Run on: 09/14/2016



**Exhibit 11 - UNM MAIN Campus  
Expenditures for Academic Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Libraries	College of Fine Arts CFA	Fine Arts Slide Library	209,746	0	174,023	0	148,793	0
	School of Law LAW	Law Library	1,830,024	0	1,897,938	0	1,811,285	0
		Law Library Appropriation	691,535	0	709,242	0	693,287	0
	University Libraries	Main Library	14,718,004	0	14,802,110	0	14,167,118	0
Total Libraries			17,449,309	0	17,583,313	0	16,820,482	0
Museums & Galleries	College of Arts Sciences A S	Maxwell Museum of Anthropology	781,586	0	816,142	0	784,863	0
	College of Fine Arts CFA	Fine Arts Museum	652,257	0	626,809	0	614,370	0
	Provost Administrative Units	Harwood Foundation	298,758	0	250,797	0	196,334	0
Total Museums & Galleries			1,732,601	0	1,693,748	0	1,595,568	0
Items not in Exhibit	Contingency	Internal Service Ctr Internal Sales	8,500	0	660,833	0	0	0
		Supplies_Expense	(8,500)	0	(1,001,881)	0	0	0
Sub-Total: Contingency			0	0	(341,048)	0	0	0
	Fringe Benefits	Accrued Annual Leave	55,000	0	55,000	0	4,739	0
		Fica	1,503,000	0	1,455,500	0	1,471,196	0
		Group Insurance	1,930,000	0	1,917,588	0	1,925,214	0
		Other Staff Benefits	910,000	0	806,523	0	808,559	0
		Retirement	2,940,000	0	2,876,377	0	2,896,303	0
		Supplies_Expense	0	0	(58,918)	0	0	0
		Unemployment Compensation	40,000	0	29,492	0	32,064	0
		Workers Compensation	24,000	0	18,515	0	19,919	0
Sub-Total: Fringe Benefits			7,402,000	0	7,100,077	0	7,157,994	0
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	0	277,099
		State Workstudy Salaries	0	250,000	0	250,000	0	175,921
Sub-Total: Workstudy			0	675,000	0	675,000	0	453,020
Total Items not in Exhibit			7,402,000	675,000	6,759,029	675,000	7,157,994	453,020
Total			42,120,604	675,000	41,620,604	675,000	40,515,178	453,020

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
General Academic Instruction	Honors College	General Honors -BU 109	Administrative Professional	1.00	64,575			0	1.00	64,575			0					
		General Honors -BU 109	Student Awards and Aid		0			0		0		1,199		0				
			Supplies Expense		9,075			0		9,075		0		0				
			Travel		5,550			0		5,550		0		0				
Total 109				1.00	79,200			0	1.00	79,200			0					
Total General Academic Instruction				1.00	79,200			0	1.00	79,200			0					
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management -BU 138	Administrative Professional	17.69	920,564			0	16.61	920,324			0	16.03	889,284			0
			Faculty Salaries	3.44	550,498			0	3.00	556,499			0	3.01	530,827			0
			Federal Workstudy Salaries	.18	3,300			0		3,300			0		0			0
			GA TA RA PA Salary	2.40	29,878			0	.03	30,678			0	.06	1,518			0
			Other Salaries	1.91	52,735			0	.73	28,873			0	.55	15,206			0
			State Workstudy Salaries	.30	0			0	.04	0			0	.03	614			0
			Student Salaries	3.55	60,000			0	3.72	64,422			0	3.70	69,357			0
			Support Staff Salary	10.00	411,836			0	8.83	412,382			0	8.92	386,794			0

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Technician Salary	8.00	304,361	0	9.19	362,737	0	9.16	354,935
		Robert O. Anderson School of Manageme nt -BU 138	Accrued Annual Leave		0	0	0	0		13,453	0
			Fica		36,123	0		36,123	0		32,006
			Group Insurance		48,158	0		48,158	0		31,168
			Other Staff Benefits		20,269	0		20,269	0		18,041
			Retirement		65,218	0		65,218	0		58,051
			Tuition Waivers		5,000	0		5,000	0		0
			Unemploy ment Compensati on		704	0		704	0		629
			Workers Compensati on		299	0		299	0		349
		Robert O. Anderson School of Manageme nt -BU 138	Contract Services		8,700	0		24,400	0		8,518

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

			Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14				
			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Equipment		10,700		0		12,200		0		
			Student Awards and Aid		0		0		200		0	105	0
			Supplies_E xpense		157,348		0		224,358		0	170,072	0
			Travel		21,397		0		27,187		0	13,768	0
Total 138				47.47	2,707,088	0	42.15	2,843,331	0	41.46	2,609,892	0	
	College of Arts Sciences A S	College of Arts & Sciences -BU 137	Administra tive Professional	10.17	690,004	0	10.06	779,184	0	10.04	712,461	0	
			Faculty Salaries	4.00	727,337	0	5.28	835,784	0	5.02	858,401	0	
			Federal Workstudy Salaries	.71	13,571	0	.26	9,178	0	.29	4,908	0	
			GA TA RA PA Salary		0	0	.27	0	0	.25	8,272	0	
			Other Salaries	.25	48,735	0	.21	18,752	0	.39	23,565	0	
			State Workstudy Salaries	.14	2,749	0	.39	11,865	0	.34	7,669	0	
			Student Salaries	.31	6,000	0	.20	4,500	0	.20	4,426	0	

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Academic Administrati on & Personnel Development	College of Arts Sciences A S	College of Arts & Sciences -BU 137	Support Staff Salary	9.50	421,472		0	10.35	467,339		0	10.20	475,693		0		
			Technician Salary	31.88	845,914		0	24.58	917,600		0	24.77	918,348		0		
		College of Arts & Sciences -BU 137	Tuition Waivers		0		0		0		0		1,188		0		
			College of Arts & Sciences -BU 137	Contract Services		300		0		17,790		0		20,153		0	
		Equipment			9,675		0		11,810		0		6,574		0		
		Supplies_E xpense		110,357		0		114,428		0		72,901		0			
		Travel		4,675		0		4,675		0		1,503		0			
		Travel-Rec ruiting		1,000		0		1,000		0		346		0			
		Total 137				56.96	2,881,789		0	51.60	3,193,905		0	51.50	3,116,408		0
			College of Education COE	College of Education -BU 139	Administra tive Professional	25.37	1,334,798		0	22.46	1,344,908		0	21.62	1,191,480		0
Faculty Salaries	9.58				684,670		0	7.60	789,737		0	7.59	754,186		0		
Federal Workstudy Salaries					0		0	.12	0		0	.09	1,768		0		

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

			Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	GA TA RA PA Salary	3.26	100,277		0	3.21	102,854		0	3.04	102,611		0
		Other Salaries	.78	103,290		0	.62	65,411		0	.58	33,548		0	
		State Workstudy Salaries		0		0	.27	1,610		0	.20	3,690		0	
		Student Salaries	1.26	24,300		0	1.51	36,679		0	1.08	20,495		0	
		Support Staff Salary	4.00	144,303		0	4.07	146,294		0	4.06	150,484		0	
		Technician Salary	1.45	55,152		0	.25	55,152		0	.28	15,023		0	
	College of Education -BU 139	Tuition Waivers		0		0		3,400		0		24,827		0	
	College of Education -BU 139	Contract Services		8,967		0		14,567		0		14,464		0	
		Equipment		0		0		11,204		0		99,305		0	
		Student Awards and Aid		0		0		0		0		1,307		0	
		Supplies_E xpense		130,736		0		184,337		0		212,045		0	

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	Travel		56,058	0		44,913	0		43,023	0
		College of Education -BU 139	Internal Service Ctr Internal Sales		0	0		(900)	0		(900)	0
Total 139				45.70	2,642,551	0	40.11	2,800,166	0	38.54	2,667,355	0
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	3.75	240,590	0	2.55	161,923	0	2.60	147,747	0
			Faculty Salaries	.77	171,720	0	1.00	171,720	0	1.00	178,589	0
			Federal Workstudy Salaries		0	0	.15	0	0	.14	2,810	0
			GA TA RA PA Salary		0	0	.01	0	0	.01	300	0
			Other Salaries		0	0	.12	0	0	.33	7,489	0
			State Workstudy Salaries		0	0	.07	0	0	.06	1,218	0
			Student Salaries	.26	11,869	0	.19	11,869	0	.14	2,628	0
			Support Staff Salary	7.73	211,199	0	5.31	211,199	0	4.98	197,850	0
			Technician Salary	4.00	96,377	0	2.00	96,377	0	2.00	96,377	0

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Contract Services		684	0		684	0		1,175	0	
			Cost of Good Sold		0	0		0	0		(822)	0	
			Equipment		2,000	0		2,000	0		252	0	
			Student Awards and Aid		2,504	0		2,504	0		0	0	
			Supplies_E xpense		79,594	0		163,435	0		93,522	0	
			Travel		35,730	0		46,530	0		38,645	0	
			Travel-Rec ruiting		0	0		0	0		254	0	
Total 141				16.51	852,267	0	11.40	868,241	0	11.26	768,034	0	
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	4.00	264,178	0	2.15	198,833	0	2.15	155,096	0	
			Other Salaries		64,073	0	.03	5,147	0	.03	1,810	0	
			State Workstudy Salaries		0	0	.14	0	0	.09	2,137	0	
			Student Salaries	1.31	25,000	0	.20	12,000	0	.41	10,009	0	

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	Support Staff Salary	2.75	84,858	0	1.21	84,858	0	1.23	38,753	0
			Technician Salary	1.00	43,493	0	.80	30,745	0	.77	32,238	0
		Continuing Education -BU 148	Other Staff Benefits		153,389	0		112,355	0		79,839	0
		Continuing Education -BU 148	Contract Services		10,000	0		90,000	0		346	0
			Equipment		6,000	0		4,500	0		0	0
			Supplies_E xpense		70,309	0		89,862	0		121,515	0
			Travel		9,700	0		9,700	0		16,422	0
		Continuing Education -BU 148	Internal Service Ctr Internal Sales		(8,000)	0		(638,000)	0		(480,913)	0
		<b>Total 148</b>		<b>9.06</b>	<b>723,000</b>	<b>0</b>	<b>4.53</b>	<b>0</b>	<b>0</b>	<b>4.68</b>	<b>(22,750)</b>	<b>0</b>
	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	6.33	408,166	0	5.49	413,674	0	5.12	341,511	0
			Faculty Salaries		0	0	.03	0	0	.03	2,500	0
			Federal Workstudy Salaries		0	0	.15	0	0	.15	2,589	0

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## Exhibit 11a - UNM MAIN Campus

### Detail of Expenditures for Academic Support

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	General College Admin -BU 143	GA TA RA PA Salary	.51	15,600	0	.40	15,600	0	.36	15,302	0
			Other Salaries		144,850	0	.21	13,350	0	.26	10,456	0
			Student Salaries		0	0		0	0		185	0
			Support Staff Salary	1.60	0	0	.28	0	0	.56	21,939	0
			Technician Salary	3.00	117,251	0	2.93	117,251	0	2.92	118,917	0
		General College Admin -BU 143	Contract Services		116,200	0		46,200	0		36,616	0
			Equipment		0	0		0	0		902	0
			Supplies_E xpense		35,915	0		183,208	0		193,707	0
			Travel		16,876	0		16,876	0		23,714	0
		<b>Total 143</b>		<b>11.44</b>	<b>854,858</b>	<b>0</b>	<b>9.49</b>	<b>806,159</b>	<b>0</b>	<b>9.40</b>	<b>768,337</b>	<b>0</b>
		Graduate School -BU 145	Administra tive Professional	3.75	198,630	0	4.09	198,630	0	4.39	260,693	0
			Faculty Salaries	3.26	285,492	0	2.00	285,492	0	2.00	285,492	0

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	GA TA RA PA Salary		0		0	1.09	0		0	1.00	42,831		0
			Other Salaries		8,000		0		8,000		0		0		0
			Student Salaries		0		0		0		0		29		0
			Support Staff Salary	4.50	152,215		0	5.06	152,215		0	5.02	153,583		0
			Technician Salary	3.00	82,534		0	2.00	82,534		0	1.99	83,337		0
		Graduate School -BU 145	Contract Services		85,000		0		85,000		0		25		0
			Equipment		6,000		0		6,000		0		1,248		0
			Student Awards and Aid		69,399		0		69,399		0		534		0
			Supplies_E xpense		204,873		0		184,622		0		121,305		0
			Travel		7,038		0		7,038		0		14,460		0
			Travel-Rec ruiting		0		0		(111)		0		12,515		0
Total 145				14.51	1,099,181		0	14.24	1,078,819		0	14.40	976,052		0

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# Exhibit 11a - UNM MAIN Campus

## Detail of Expenditures for Academic Support

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	EVP for Academic Affairs -BU 497	Administra tive Professional		0	0	.39	23,000	0	.80	59,786	0
			GA TA RA PA Salary		0	0	.32	5,000	0	.50	13,863	0
			Other Salaries		0	0		0	0	.05	867	0
			Student Salaries		0	0	.01	0	0	.01	300	0
		EVP for Academic Affairs -BU 497	Tuition Waivers		0	0		0	0		453	0
			Contract Services		0	0		0	0		3,933	0
		EVP for Academic Affairs -BU 497	Supplies_E xpense		0	0		40,000	0		1,288	0
			Travel		0	0		0	0		76	0
		Total 497			0	0	.72	68,000	0	1.36	80,566	0
	School of Architectu re Planning	Architectu re and Planning -BU 499	Administra tive Professional	2.06	104,329	0	1.21	89,329	0	1.16	69,195	0
			Faculty Salaries	1.60	272,712	0	1.74	272,712	0	1.73	290,397	0
			GA TA RA PA Salary		0	0	.01	0	0	.07	3,424	0

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## Exhibit 11a - UNM MAIN Campus

### Detail of Expenditures for Academic Support

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	School of Architectu re Planning	Architectu re and Planning -BU 499	Other Salaries		0	0		0	0	.16	4,001	0	
			Student Salaries		0	0	.11	0	0	.51	10,722	0	
			Support Staff Salary	1.00	38,781	0	1.00	38,781	0	.75	29,707	0	
		Architectu re and Planning -BU 499	Contract Services		0	0		0	0		3,055	0	
			Cost of Good Sold		0	0		0	0		(550)	0	
			Supplies_E xpense		22,469	0		36,108	0		39,945	0	
			Travel		0	0		0	0		11,632	0	
			Travel-Gro up		0	0		0	0		1,400	0	
			Travel-Rec ruiting		6,000	0		6,000	0		4,048	0	
Total 499				4.66	444,291	0	4.07	442,930	0	4.38	466,975	0	
	School of Engineering	College of Engineerin g -BU 140	Administra tive Professional	3.66	260,873	0	3.19	273,449	0	3.18	266,030	0	
			Faculty Salaries	2.51	516,412	0	2.36	534,512	0	2.27	520,924	0	

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	School of Engineering	College of Engineerin g -BU 140	Federal Workstudy Salaries		0		0		0		0		16		0
			Other Salaries		6,623		0	.54	12,827		0	.41	12,827		0
			State Workstudy Salaries		0		0	.06	1,131		0	.06	1,084		0
			Student Salaries	.71	13,500		0	.51	10,549		0	.53	10,948		0
			Support Staff Salary	2.00	69,161		0	1.37	52,261		0	1.51	52,300		0
		College of Engineerin g -BU 140	Contract Services		0		0		2,503		0		11,938		0
			Equipment		0		0		4,445		0		4,534		0
			Supplies_E xpense		20,739		0		31,608		0		35,310		0
			Travel		0		0		23,586		0		32,640		0
		Total 140				8.88	887,308		0	8.03	946,871		0	7.96	948,551
	School of Law LAW	School of Law -BU 142	Administra tive Professional	10.00	640,510		0	8.92	640,510		0	9.01	666,655		0
			Faculty Salaries	.97	230,717		0	1.89	378,560		0	1.89	373,091		0

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Federal Workstudy Salaries		0	0	.03	0	0	.03	575	0
			Other Salaries		24,000	0	2.07	24,000	0	1.86	66,943	0
			Student Salaries	.18	3,100	0	.40	3,100	0	.35	8,237	0
			Support Staff Salary	5.75	142,115	0	4.16	142,115	0	4.10	160,158	0
			Technician Salary		0	0		0	0		181	0
	School of Law -BU 142		Contract Services		5,600	0		5,600	0		8,145	0
			Cost of Good Sold		0	0		0	0		1,070	0
			Equipment		100	0		100	0		904	0
			Student Awards and Aid		0	0		0	0		8,250	0
			Supplies_E xpense		185,148	0		176,602	0		124,637	0
			Travel		34,202	0		34,202	0		22,447	0

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Travel-Gro up		0	0		0	0		361	0
<b>Total 142</b>				<b>16.90</b>	<b>1,265,492</b>	<b>0</b>	<b>17.47</b>	<b>1,404,789</b>	<b>0</b>	<b>17.24</b>	<b>1,441,655</b>	<b>0</b>
	University College UC	University College -BU 496	Administrative Professional	6.08	342,609	0	5.12	302,623	0	6.42	352,906	0
			Faculty Salaries	1.02	132,250	0	1.07	166,757	0	.99	150,845	0
			Federal Workstudy Salaries		0	0		500	0		71	0
			Other Salaries	1.00	59,859	0	.99	20,249	0	.97	22,931	0
			State Workstudy Salaries		0	0	.10	4,000	0	.08	1,747	0
			Student Salaries	.42	8,000	0	.13	10,000	0	.19	3,875	0
			Support Staff Salary	1.00	32,811	0	.63	21,976	0	.47	15,665	0
			Technician Salary	8.00	296,906	0	8.07	310,196	0	7.98	307,887	0
		University College -BU 496	Contract Services		7,540	0		5,987	0		4,826	0
			Equipment		5,000	0		12,218	0		12,894	0

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## Exhibit 11a - UNM MAIN Campus

### Detail of Expenditures for Academic Support

Original  
Budget 2016  
Period 14

Revised  
Budget 2016  
Period 14

Actuals 2016  
Period 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administration & Personnel Development	University College UC	University College -BU 496	Supplies_Expense		80,050		0		64,114		0		42,392		0
			Travel		27,400		0		26,239		0		18,962		0
Total 496				17.52	992,425		0	16.11	944,859		0	17.10	935,002		0
Total Academic Administration & Personnel Development															
				249.61	15,350,250		0	219.92	15,398,070		0	219.28	14,756,077		0
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administrative Professional	2.50	47,311		0	1.33	47,311		0	1.24	38,421		0
			Support Staff Salary	.50	13,000		0	.18	13,000		0	.14	3,823		0
			Technician Salary	2.00	46,933		0	2.70	46,933		0	2.62	62,489		0
		Manzanita Center -BU 160	Supplies_Expense		0		0		0		0		519		0
Total 160				5.00	107,244		0	4.21	107,244		0	4.00	105,252		0
Total Ancillary Support				5.00	107,244		0	4.21	107,244		0	4.00	105,252		0
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Administrative Professional	4.00	159,101		0	2.00	89,271		0	1.69	75,258		0
			GA TA RA PA Salary	1.00	28,935		0	.76	32,935		0	.70	27,270		0
			Student Salaries	.26	4,926		0	.47	6,421		0	.44	7,803		0
		Fine Arts Slide Library -BU 155	Contract Services		0		0		0		0		3,920		0
			Equipment		0		0		0		0		6,852		0
			Services		8,000		0		8,000		0		7,989		0
			Student Awards and Aid		0		0		0		0		70		0
			Supplies_Expense		7,534		0		36,146		0		19,038		0

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Travel		1,250			1,250			593				
Total 155				5.26	209,746	0	3.23	174,023	0	2.83	148,793	0			
	School of Law LAW	Law Library -BU 151	Administra tive Professional	5.00	161,754		0	4.00	161,754		0	4.00	161,753		0
			Faculty Salaries	7.14	605,552		0	6.50	605,552		0	6.54	606,106		0
			Federal Workstudy Salaries	.08	2,500		0	.25	2,500		0	.20	4,463		0
			Other Salaries	.79	15,000		0	.25	15,000		0	.36	17,297		0
			State Workstudy Salaries	.18	3,500		0	.17	3,500		0	.14	3,153		0
			Student Salaries	2.78	54,000		0	1.97	54,000		0	2.16	46,015		0
			Support Staff Salary	2.25	40,159		0	1.26	40,159		0	1.25	39,955		0
			Technician Salary	1.00	35,635		0	1.01	35,635		0	1.00	35,933		0
		Law Library -BU 151	Contract Services		34,590		0		14,908		0		18,218		0
			Equipment		7,200		0		7,200		0		0		0
			Library Acquisition		369,383		0		362,034		0		599,222		0
			Services		191,791		0		190,391		0		192,348		0
			Supplies_E xpense		290,060		0		386,405		0		78,081		0
			Travel		18,900		0		18,900		0		8,740		0
Total 151				19.22	1,830,024	0	15.41	1,897,938	0	15.65	1,811,285	0			
		Law Library Appropriati on -BU 263	Administra tive Professional	4.00	289,417		0	4.00	289,417		0	4.00	292,340		0
			Other Salaries		3,000		0		3,000		0	.06	1,733		0
			Student Salaries		0		0	2.37	23,820		0	2.25	48,393		0
			Support Staff Salary	2.25	84,395		0	1.84	84,395		0	1.61	57,009		0
			Technician Salary	2.00	75,853		0	2.02	75,853		0	2.01	76,642		0
		Law Library Appropriati on -BU 263	Contract Services		1,000		0		1,000		0		11,539		0

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Libraries	School of Law LAW	Law Library Appropriati on -BU 263	Cost of Good Sold		0	0		0	0		837	0
			Equipment		188,191	0		188,191	0		24,304	0
			Supplies_E xpense		46,079	0		39,966	0		101,833	0
			Travel		3,600	0		3,600	0		80,700	0
	Law Library Appropriati on -BU 263	Internal Service Ctr Internal Sales			0	0		0	0		(2,045)	0
Total 263				8.25	691,535	0	10.23	709,242	0	9.93	693,287	0
University Libraries	Main Library -BU 150	Administra tive Professional Faculty Salaries Federal Workstudy Salaries Other Salaries State Workstudy Salaries Student Salaries Support Staff Salary Technician Salary		75.55	3,697,844	0	63.17	3,799,408	0	64.01	3,173,111	0
				38.57	3,052,247	0	25.93	3,177,383	0	25.97	2,389,690	0
					0	0	4.94	0	0	5.24	98,866	0
				4.45	340,568	0	2.58	125,868	0	2.12	108,120	0
					0	0	3.63	0	0	2.73	52,780	0
				29.95	571,149	0	13.49	577,853	0	15.65	333,720	0
				6.00	228,331	0	5.72	228,331	0	5.35	183,821	0
				8.00	292,698	0	7.80	292,698	0	7.01	262,270	0
					174,000	0		172,450	0		221,465	0
	Main Library -BU 150	Contract Services Cost of Good Sold Equipment Library Acquisition Services Supplies_E xpense Travel			0	0		0	0		0	0
					170,181	0		50,316	0		53,956	0
					835,000	0		891,011	0		934,612	0
					1,502,885	0		1,874,748	0		1,855,982	0
					3,732,919	0		3,476,604	0		4,402,081	0
					120,182	0		156,873	0		119,136	0
	Main Library -BU 150	Internal Service Ctr Internal Sales			0	0		(21,433)	0		(22,493)	0
Total 150				162.52	14,718,004	0	127.26	14,802,110	0	128.08	14,167,118	0
Total Libraries				195.25	17,449,309	0	156.13	17,583,313	0	156.49	16,820,482	0

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**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Museums & Galleries	College of Arts Sciences AS	Maxwell Museum of Anthropology -BU 156	Administrative Professional	11.92	421,144	0	9.39	421,144	0	9.72	460,761	0	
			Faculty Salaries	2.92	281,986	0	2.07	222,722	0	1.92	209,311	0	
			GA TA RA PA Salary		0	0	.13	15,312	0	.14	6,692	0	
			Other Salaries		2,148	0	.34	2,148	0	.25	6,305	0	
			Support Staff Salary	1.86	29,730	0	1.04	45,439	0	1.03	45,439	0	
			Technician Salary	1.00	31,970	0	1.01	74,663	0	.91	29,352	0	
		Maxwell Museum of Anthropology -BU 156	Contract Services		10,526	0		10,685	0		23,326	0	
			Cost of Good Sold		0	0		0	0		(2,200)	0	
			Supplies Expense		4,082	0		24,029	0		5,879	0	
			Total 156			17.70	781,586	0	13.98	816,142	0	13.97	784,863
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	7.00	292,783	0	2.93	292,783	0	2.84	126,970	0	
			Faculty Salaries	.53	81,000	0	.09	81,000	0	.07	70,510	0	
			Federal Workstudy Salaries		0	0	.17	0	0	.15	2,692	0	
			GA TA RA PA Salary		0	0	.17	0	0	.16	3,993	0	
			Other Salaries		0	0	.12	0	0	.09	2,140	0	

Run on: 09/14/2016



**Exhibit 11a - UNM MAIN Campus**  
**Detail of Expenditures for Academic Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Museums & Galleries	College of Fine Arts CFA	Fine Arts Museum -BU 157	State Workstudy Salaries	.21	4,000		.07	4,000		.07	1,303			
			Student Salaries		0		1.12	0		1.13	19,981			
			Support Staff Salary	4.10	96,651		3.59	96,651		3.59	111,005			
			Technician Salary	1.00	37,446		1.01	37,446		1.00	37,734			
		Fine Arts Museum -BU 157	Contract Services		6,023			6,023			75,946			
			Cost of Good Sold		0			0			653			
			Equipment		5,000			5,000			20,324			
			Supplies_Expense		126,854			101,406			127,323			
			Travel		3,000			3,000			13,797			
		Fine Arts Museum -BU 157	Internal Service Ctr Internal Sales		(500)			(500)			0			
		Total 157				12.84	652,257	0	9.27	626,809	0	9.10	614,370	0
			Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.75	259,849		1.85	259,849		2.05	113,891	
					Other Salaries		0			(52,528)			0	
Support Staff Salary	1.50				14,924		1.25	14,924		1.33	43,588			
Technician Salary	.75				23,985		1.01	23,985		1.00	32,226			
Harwood Foundation -BU 158	Supplies_Expense				0			(3,433)			3,712			
	Travel				0			5,000			2,917			
	Travel-Recruiting				0			3,000			0			
	Total 158				7.00	298,758	0	4.11	250,797	0	4.38	196,334	0	
Total Museums & Galleries				37.54	1,732,601	0	27.36	1,693,748	0	27.45	1,595,568	0		
Grand Total Exhibit 11a				488.40	34,718,604	0	408.62	34,861,575	0	408.22	33,357,184	0		

Run on: 09/14/2016



**Exhibit 12 - UNM MAIN Campus  
Expenditures for Student Services**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts Sciences A S	AGORA Center	14,546	0	14,546	0	14,546	0
	Extended University Ext Univ	Testing Center	121,719	0	121,719	0	103,430	0
	VP Student Affairs Administration	Career Services	674,027	0	697,380	0	671,132	0
		Women's Coordinating Center	171,081	0	165,091	0	121,122	0
	VP Student Affairs Indpndnt Dept ID	AASS Stay in School	550	0	550	0	0	0
	VP for Equity & Inclusion	LGBTQ Resource Ctr	88,745	0	112,942	0	87,602	0
Total Counsel & Career Guidance			1,070,668	0	1,112,228	0	997,833	0
Financial Aid Administration	Provost Administrative Units	Financial Aids Office/Veterans Affairs	127,125	0	127,125	0	128,058	0
	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,198,405	0	1,205,368	0	1,189,197	0
Total Financial Aid Administration			1,325,530	0	1,332,493	0	1,317,255	0
Special Appropriation	Associate VP Student Services	Disabled Student Services	191,900	0	207,836	0	188,772	0
		Precollege Minority Math/Science (HB2)	118,600	0	128,956	0	118,170	0
	College of Arts Sciences A S	Precollege Minority Math/Science (HB2)	199,400	0	286	0	287	0
	Provost Administrative Units	Degree Mapping	75,000	0	74,600	0	81,665	0
	VP HSC Administration	Precollege Minority Math/Science (HB2)	0	0	129,500	0	129,175	0
	VP Student Affairs Indpndnt Dept ID	Precollege Minority Math/Science (HB2)	612,003	0	708,940	0	668,525	0
	VP for Equity & Inclusion	Precollege Minority Math/Science (HB2)	62,100	0	61,200	0	61,622	0
Total Special Appropriation			1,259,003	0	1,311,318	0	1,248,215	0
Student Admin & Records	Information Technologies	Admissions Office	2,296,773	0	2,296,773	0	2,296,773	0
	Provost Administrative Units	Student Success Center	85,017	0	89,829	0	79,586	0
	VP Division of Enrollment Mgmt	Admissions Office	3,032,105	0	2,990,376	0	3,012,858	0
		School Relations	525,545	0	531,779	0	542,453	0
		Student Success Center	1,135,326	0	1,421,911	0	1,442,692	0
Total Student Admin & Records			7,074,766	0	7,330,668	0	7,374,361	0

Run on: 09/14/2016



**Exhibit 12 - UNM MAIN Campus  
Expenditures for Student Services**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted								
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,071,626	0	1,308,486	0	1,137,007	0
	Associate VP Student Services	College Opportunity Program	493,151	0	550,392	0	499,720	0
		Dean of Students	50,451	0	49,916	0	33,621	0
		Disabled Student Services	687,663	0	670,152	0	666,831	0
	Provost Administrative Units	International Services	2,139,830	0	2,358,672	0	2,008,354	0
	School of Engineering	Minority Engineering Programs	493,127	0	538,329	0	518,252	0
	VP Student Affairs Administration	LATIN AMER RECRUITMENT	0	0	2,365	0	2,356	0
		New Mexico Plan	18,867	0	(2,160)	0	5,583	0
	VP Student Affairs Indprndt Dept ID	AASS Student Services Center	8,000	0	8,000	0	637	0
		Ethnic Student Services	676,197	0	675,113	0	635,135	0
		Hispanic Student Services	0	0	10,382	0	10,856	0
		National Student Exchange Program	85,777	0	84,061	0	84,388	0
	Total Student Services Administration			5,724,689	0	6,253,708	0	5,602,739
Items not in Exhibit	Contingency	Internal Service Ctr Internal Sales	12,700	0	40,355	0	0	0
		Supplies_Expense	(12,700)	0	(553,216)	0	0	0
	Sub-Total: Contingency			0	0	(512,861)	0	0
	Fringe Benefits	Accrued Annual Leave	40,000	0	40,000	0	(17,756)	0
		Fica	706,000	0	698,776	0	684,605	0
		Group Insurance	1,119,000	0	1,094,224	0	1,118,604	0
		Other Staff Benefits	411,000	0	394,458	0	392,392	0
		Retirement	1,310,000	0	1,277,823	0	1,271,686	0
		Supplies_Expense	0	0	(31,467)	0	0	0
		Unemployment Compensation	17,000	0	13,086	0	14,029	0
		Workers Compensation	15,000	0	8,202	0	8,807	0
Sub-Total: Fringe Benefits			3,618,000	0	3,495,102	0	3,472,367	0
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	0	96,564
		State Workstudy Salaries	0	275,000	0	275,000	0	71,650
Sub-Total: Workstudy			0	490,000	0	490,000	0	168,214
Total Items not in Exhibit			3,618,000	490,000	2,982,241	490,000	3,472,367	168,214
Total			20,072,656	490,000	20,322,656	490,000	20,012,771	168,214

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	College of Arts Sciences AS	AGORA Center -BU 381	Administrative Professional	.30	14,474	0	.30	14,474	0	.30	14,474	0
		AGORA Center -BU 381	Supplies_Expense		72	0		72	0		72	0
Total 381				.30	14,546	0	.30	14,546	0	.30	14,546	0
	Extended University Ext Univ	Testing Center -BU 380	State Workstudy Salaries		0	0	.11	0	0	.09	1,515	0
			Student Salaries	.55	10,410	0	.10	10,410	0	.19	3,455	0
			Support Staff Salary	2.00	54,932	0	2.02	54,932	0	2.01	55,355	0
			Technician Salary	1.00	36,943	0	1.01	36,943	0	1.00	37,227	0
		Testing Center -BU 380	Contract Services		12,000	0		12,000	0		1,865	0
			Supplies_Expense		7,434	0		7,434	0		4,173	0
		Testing Center -BU 380	Internal Service Ctr Internal Sales		0	0		0	0		(160)	0
			Total 380				3.55	121,719	0	3.24	121,719	0
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	2.00	127,875	0	1.16	127,875	0	1.12	65,434	0
			Federal Workstudy Salaries	.01	3	0		3	0		0	0
			GA TA RA PA Salary		15	0		15	0		0	0
			Other Salaries		2,640	0		2,640	0		0	0
			State Workstudy Salaries		0	0	.02	0	0	.01	215	0
			Student Salaries	.01	3	0		3	0		0	0

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Counsel & Career Guidance	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Support Staff Salary	1.50	26,505		0	.89	26,505		0	.91	32,140		0
		Women's Coordinating Center -BU 166	Contract Services		0		0		0		0		198		0
			Equipment		3,000		0		3,000		0		2,279		0
			Supplies_Expense		11,040		0		5,050		0		20,631		0
			Travel		0		0		0		0		226		0
Total 166				3.52	171,081		0	2.07	165,091		0	2.04	121,122		0
	Career Services -BU 316	Administrative Professional		10.09	415,749		0	8.19	415,749		0	8.32	373,219		0
		Other Salaries			5,947		0		5,947		0		0		0
		Student Salaries		2.98	56,900		0	1.44	56,900		0	1.30	26,917		0
		Support Staff Salary		3.00	93,663		0	2.74	93,663		0	2.70	84,835		0
		Technician Salary		1.00	34,859		0	.48	34,859		0	.44	15,599		0
	Career Services -BU 316	Contract Services			4,000		0		4,000		0		4,210		0
		Equipment			0		0		0		0		6,269		0
		Supplies_Expense			53,361		0		69,714		0		151,712		0
		Travel			10,248		0		17,248		0		9,194		0

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	VP Student Affairs Administration	Career Services -BU 316	Internal Service Ctr Internal Sales		(700)	0		(700)	0		(825)	0
Total 316				17.07	674,027	0	12.85	697,380	0	12.76	671,132	0
	VP Student Affairs Indpdnt Dept ID	AASS Stay in School -BU 259	Supplies_E xpense		550	0		550	0		0	0
Total 259					550	0		550	0		0	0
	VP for Equity & Inclusion	LGBTQ Resource Ctr -BU 310	Other Salaries		15,000	0	.54	41,246	0	.54	13,887	0
			Support Staff Salary	2.00	72,245	0	2.01	72,245	0	2.00	72,223	0
		LGBTQ Resource Ctr -BU 310	Supplies_E xpense		1,500	0		(549)	0		1,492	0
Total 310				2.00	88,745	0	2.55	112,942	0	2.54	87,602	0
Total Counsel & Career Guidance				26.44	1,070,668	0	21.01	1,112,228	0	20.93	997,833	0
Financial Aid Administration	Provost Administrative Units	Financial Aids Office/Veterans Affairs -BU 173	Faculty Salaries		0	0		0	0	.02	2,000	0
			GA TA RA PA Salary	3.50	107,327	0	1.72	107,327	0	1.91	75,119	0
			State Workstudy Salaries	.51	9,798	0		9,798	0		0	0
			Student Salaries		0	0	1.02	0	0	.89	20,773	0
		Financial Aids Office/Veterans Affairs -BU 173	Tuition Waivers		10,000	0		10,000	0		619	0
			Student Awards and Aid		0	0		0	0		21,950	0
			Supplies_E xpense		0	0		0	0		7,598	0
Total 173				4.01	127,125	0	2.74	127,125	0	2.82	128,058	0

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Financial Aid Administrati on	VP Division of Enrollment Mgmt	Financial Aids Office/Vet erans Affairs -BU 173	Administra tive Professional	7.00	390,719	0	7.00	390,719	0	7.00	397,132	0	
			Federal Workstudy Salaries	.42	9,150	0	.39	9,150	0	.63	14,394	0	
			State Workstudy Salaries	.11	9,600	0	.73	9,600	0	.37	7,308	0	
			Student Salaries	.31	7,000	0	.07	7,000	0	.27	5,292	0	
			Support Staff Salary	2.00	58,614	0	2.73	58,614	0	2.71	79,810	0	
			Technician Salary	20.25	640,472	0	18.42	640,472	0	17.88	570,563	0	
		Financial Aids Office/Vet erans Affairs -BU 173	Contract Services		22,500	0		29,733	0		38,141	0	
			Supplies_E xpense		58,900	0		58,630	0		75,229	0	
			Travel		1,450	0		1,450	0		1,268	0	
			Travel-Rec ruiting		0	0		0	0		60	0	
Total 173				30.09	1,198,405	0	29.34	1,205,368	0	28.86	1,189,197	0	
Total Financial Aid Administration				34.10	1,325,530	0	32.08	1,332,493	0	31.68	1,317,255	0	
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.45	19,040	0	.45	19,340	0	.45	19,339	0	
			Faculty Salaries	.49	11,600	0	.03	15,290	0	.06	7,510	0	

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

Original Budget 2016 Period 14							Revised Budget 2016 Period 14				Actuals 2016 Period 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	GA TA RA PA Salary	.24	7,339		0	.62	7,339		0	.57	12,275		0
			Student Salaries	.06	1,200		0	.03	1,200		0	.02	380		0
			Support Staff Salary	.25	6,772		0	.25	6,825		0	.25	6,824		0
			Technician Salary	.50	16,790		0	.51	16,915		0	.50	16,915		0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		253		0
			Fica		0		0		0		0		3,887		0
			Group Insurance		0		0		0		0		7,698		0
			Other Staff Benefits		18,796		0		18,796		0		1,860		0
			Retirement		0		0		0		0		6,683		0
			Unemploy ment Compensati on		0		0		0		0		76		0
			Workers Compensati on		0		0		0		0		51		0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		50		0		50		0		30		0
			Supplies_E xpense		34,913		0		45,285		0		35,858		0
			Travel		2,100		0		2,116		0		2,730		0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		(4,200)		0		(4,200)		0
Total 233				1.99	118,600		0	1.89	128,956		0	1.85	118,170		0

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

Original Budget 2016 Period 14							Revised Budget 2016 Period 14				Actuals 2016 Period 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Special Appropriation	Associate VP Student Services	Disabled Student Services -BU 379	Administra tive Professional	.47	24,721		0	.47	24,721		0	.47	24,722		0
			Federal Workstudy Salaries	.06	1,200		0	.10	1,200		0	.09	1,682		0
			GA TA RA PA Salary	.52	10,000		0	.73	10,000		0	.71	12,481		0
			Other Salaries	1.57	30,000		0	.14	30,000		0	.14	10,515		0
			Student Salaries	3.05	58,000		0	3.61	58,000		0	3.44	67,178		0
		Disabled Student Services -BU 379	Accrued Annual Leave		0		0		0		0		(22)		0
			Fica		3,000		0		3,000		0		3,294		0
			Group Insurance		3,500		0		3,500		0		2,761		0
			Other Staff Benefits		2,500		0		2,500		0		1,068		0
			Retirement		2,700		0		2,700		0		3,436		0
			Unemploy ment Compensati on		100		0		100		0		53		0
			Workers Compensati on		200		0		200		0		86		0
		Disabled Student Services -BU 379	Contract Services		30,000		0		30,000		0		0		0
			Equipment		7,000		0		7,000		0		12,992		0
			Student Awards and Aid		0		0		580		0		750		0
			Supplies_E xpense		18,979		0		34,335		0		45,896		0
			Travel		0		0		0		0		1,883		0
Total 379				5.67	191,900		0	5.05	207,836		0	4.85	188,772		0

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	College of Arts Sciences A S	Precollege Minority Math/Science (HB2) -BU 233	Technician Salary	1.00	40,477	0	.01	0	0		167	0
		Precollege Minority Math/Science (HB2) -BU 233	Accrued Annual Leave		3,190	0		0	0		0	0
			Fica		14,410	0		0	0		11	0
			Group Insurance		0	0		0	0		36	0
			Other Staff Benefits		0	0		0	0		7	0
			Retirement		0	0		0	0		23	0
			Unemployment Compensation		0	0		0	0		0	0
			Workers Compensation		0	0		0	0		0	0
		Precollege Minority Math/Science (HB2) -BU 233	Contract Services		2,000	0		0	0		0	0
			Equipment		3,000	0		0	0		0	0
			Supplies_Expense		125,823	0		286	0		42	0
			Travel		10,500	0		0	0		0	0
Total 233				1.00	199,400	0	.01	286	0		287	0
	Provost Administrative Units	Degree Mapping -BU 031	Administrative Professional		0	0	.39	37,500	0	.04	2,963	0

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	Provost Administra tive Units	Degree Mapping -BU 031	GA TA RA PA Salary		0	0	1.42	7,500	0	1.67	52,778	0
			Other Salaries		0	0	.37	0	0	.28	5,762	0
			Student Salaries		0	0	.15	0	0	.17	4,320	0
		Degree Mapping -BU 031	Fica		0	0		0	0		880	0
			Group Insurance		0	0		0	0		3,268	0
			Other Staff Benefits		0	0		0	0		128	0
			Retirement		0	0		0	0		412	0
			Tuition Waivers		0	0		0	0		9,481	0
			Unemploy ment Compensati on		0	0		0	0		13	0
			Workers Compensati on		0	0		0	0		38	0
		Degree Mapping -BU 031	Contract Services		0	0		0	0		139	0
			Equipment		0	0		0	0		47	0
			Supplies_E xpense		75,000	0		29,600	0		1,376	0
			Travel		0	0		0	0		59	0
Total 031					75,000	0	2.33	74,600	0	2.16	81,665	0
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Student Salaries		0	0	.09	0	0	.22	5,844	0
			Technician Salary		0	0	1.19	40,477	0	1.14	48,820	0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Fica		0	0		0	0		3,407	0

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Special Appropriation	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Group Insurance		0	0		0	0		8,741	0	
			Other Staff Benefits		0	0		17,600	0		2,108	0	
			Retirement		0	0		0	0		6,786	0	
			Unemploy ment Compensati on		0	0		0	0		73	0	
			Workers Compensati on		0	0		0	0		42	0	
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		0	0		0	0		13,209	0	
			Supplies_E xpense		0	0		60,923	0		27,332	0	
			Travel		0	0		10,500	0		12,814	0	
Total 233					0	0	1.28	129,500	0	1.36	129,175	0	
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.14	73,567	0	1.89	73,567	0	2.19	93,814	0	
			Faculty Salaries	.63	15,000	0	.20	15,000	0	.20	12,551	0	
			Federal Workstudy Salaries		0	0	.11	0	0	.09	1,732	0	
			GA TA RA PA Salary	.46	14,198	0	.14	14,198	0	.15	5,140	0	
			Other Salaries		90,255	0		90,255	0		0	0	
			Student Salaries	1.59	30,500	0	1.89	30,500	0	2.09	46,464	0	

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Support Staff Salary	2.00	72,446	0	2.00	72,446	0	1.98	72,866	0
			Technician Salary	2.00	74,276	0	2.17	74,276	0	2.13	90,445	0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0	0		0	0		5,451	0
			Fica		2,802	0		2,802	0		22,736	0
			Group Insurance		15,132	0		15,132	0		23,411	0
			Other Staff Benefits		38,617	0		38,617	0		11,107	0
			Retirement		4,817	0		4,817	0		36,619	0
			Unemploy ment Compensati on		379	0		379	0		404	0
			Workers Compensati on		151	0		151	0		256	0
			Contract Services		200	0		200	0		0	0
			Cost of Good Sold		0	0		0	0		(1)	0
			Equipment		41,500	0		65,500	0		25,392	0
			Student Awards and Aid		25,799	0		25,799	0		15,612	0

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14						
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Special Appropriation	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Supplies_E xpense		65,503			133,440		0		174,482		0		
			Travel		46,861		0		51,861		0		30,042		0	
Total 233				9.82	612,003		0	8.40	708,940		0	8.83	668,525		0	
	VP for Equity & Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Federal Workstudy Salaries		0		0	.03	0		0	.04	699		0	
			State Workstudy Salaries		0		0	.05	0		0	.04	904		0	
			Student Salaries	3.36	61,779		0	.75	61,779		0	.72	15,217		0	
		Precollege Minority Math/Scie nce (HB2) -BU 233	Workers Compensati on		0		0		0		0		10		0	
		Precollege Minority Math/Scie nce (HB2) -BU 233	Cost of Good Sold		0		0		0		0		3,600		0	
		Equipment		0		0		0		0		0		540		0
		Student Awards and Aid		0		0		0		0		0		8,500		0
		Supplies_E xpense		321		0		(579)		0		0		27,116		0
		Travel		0		0		0		0		0		5,036		0
Total 233				3.36	62,100		0	.83	61,200		0	.80	61,622		0	
Total Special Appropriation				21.84	1,259,003		0	19.79	1,311,318		0	19.85	1,248,215		0	
Student Admin & Records	Informatio n Technologi es	Admissions Office -BU 175	Supplies_E xpense		2,296,773		0		2,296,773		0		2,296,773		0	
Total 175					2,296,773		0		2,296,773		0		2,296,773		0	
	Provost Administra tive Units	Student Success Center -BU 177	Administra tive Professional	1.00	52,385		0	1.00	52,385		0	1.00	52,798		0	

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Admin & Records	Provost Administra tive Units	Student Success Center -BU 177	Federal Workstudy Salaries	.20	4,000		0		4,000		0		0		
			Student Salaries		0		0	.04	0		0	.03	627		0
		Student Success Center -BU 177	Contract Services		9,000		0		9,000		0		8,497		0
			Supplies_E xpense		18,632		0		23,444		0		16,782		0
			Travel		1,000		0		1,000		0		882		0
Total 177				1.20	85,017		0	1.04	89,829		0	1.03	79,586		0
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	23.00	1,179,188		0	20.67	1,179,188		0	20.41	1,109,022		0
			Federal Workstudy Salaries	.27	7,950		0	.32	7,950		0	.32	5,760		0
			GA TA RA PA Salary	.24	0		0		0		0	.04	2,171		0
			Other Salaries	2.15	30,000		0	2.82	30,000		0	2.21	52,639		0
			State Workstudy Salaries	.42	10,770		0	.39	10,770		0	.34	6,050		0
			Student Salaries	3.09	63,000		0	3.77	63,000		0	3.59	67,173		0
			Support Staff Salary	30.50	918,953		0	26.09	918,953		0	25.59	800,281		0
			Technician Salary	4.00	139,608		0	5.10	139,608		0	5.30	184,194		0
		Admissions Office -BU 175	Contract Services		140,359		0		128,449		0		132,844		0

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Admin & Records	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Equipment		0			0		0	1,757	0		
			Student Awards and Aid		0		0		0		50	0		
			Supplies_E xpense		443,667		0		413,848		0		568,712	0
			Travel		106,110		0		106,110		0		103,259	0
			Travel-Rec ruiting		0		0		0		0		785	0
	Admissions Office -BU 175	Internal Service Ctr Internal Sales		(7,500)		0		(7,500)		0		(21,837)	0	
Total 175				63.67	3,032,105	0	59.16	2,990,376	0	57.80	3,012,858	0		
		School Relations -BU 176	Administra tive Professional	4.00	182,137	0	3.00	189,312	0	3.00	189,512	0		
			Faculty Salaries	1.00	171,866	0	1.00	171,866	0	1.00	171,866	0		
			GA TA RA PA Salary	.50	0	0		0	0	.09	3,297	0		
			Other Salaries	1.00	7,175	0	.03	0	0	.02	405	0		
			State Workstudy Salaries	.30	1,500	0		1,500	0		0	0		
			Student Salaries	1.00	13,000	0	1.00	13,000	0	.97	20,237	0		
			Support Staff Salary	2.00	71,160	0	2.03	71,160	0	2.01	71,926	0		

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Admin & Records	VP Division of Enrollment Mgmt	School Relations -BU 176	Technician Salary	1.00	32,924	0	1.10	47,924	0	1.07	37,510	0	
		School Relations -BU 176	Contract Services		100	0		100	0		130	0	
			Cost of Good Sold		0	0		0	0		4,000	0	
			Supplies_Expense		40,863	0		32,097	0		36,494	0	
			Travel		4,820	0		4,820	0		7,076	0	
Total 176				10.80	525,545	0	8.16	531,779	0	8.16	542,453	0	
		Student Success Center -BU 177	Administrative Professional	11.00	586,587	0	8.53	586,587	0	8.39	533,386	0	
			Federal Workstudy Salaries	.29	3,790	0	.11	3,790	0	.15	2,713	0	
			GA TA RA PA Salary	1.00	9,000	0	.83	9,000	0	.88	33,937	0	
			Other Salaries	.44	0	0	1.02	0	0	.84	24,464	0	
			State Workstudy Salaries	.14	0	0	.18	0	0	.18	3,250	0	
			Student Salaries	2.46	33,960	0	2.04	33,960	0	2.22	44,781	0	
			Support Staff Salary	12.00	363,019	0	12.04	363,019	0	11.82	357,815	0	
			Technician Salary		32,300	0	1.02	32,300	0	1.01	33,408	0	

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Admin & Records	VP Division of Enrollment Mgmt	Student Success Center -BU 177	Contract Services		16,050	0		277,210	0		250,711	0	
			Cost of Good Sold		0	0	0	0	1,350	0			
			Equipment		500	0	500	0	0	0			
			Supplies_Expense		87,270	0	112,695	0	144,524	0			
			Travel		2,850	0	2,850	0	12,352	0			
Total 177				27.33	1,135,326	0	25.77	1,421,911	0	25.49	1,442,692	0	
Total Student Admin & Records				103.00	7,074,766	0	94.13	7,330,668	0	92.48	7,374,361	0	
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administrative Professional	12.94	659,650	0	10.42	590,069	0	10.39	554,910	0	
			Faculty Salaries		0	0	.23	0	0	.21	6,212	0	
			Federal Workstudy Salaries	.16	3,000	0	.44	10,250	0	.45	8,134	0	
			Other Salaries	.26	38,495	0	.78	55,495	0	.80	18,784	0	
			State Workstudy Salaries		0	0	.51	3,700	0	.43	7,662	0	
			Student Salaries	.64	12,200	0	1.22	30,300	0	1.38	25,325	0	
			Support Staff Salary	4.00	131,060	0	2.85	131,060	0	2.70	93,335	0	
			Technician Salary	3.00	95,588	0	1.96	94,603	0	2.12	73,562	0	

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Contract Services		18,442	0		43,498	0		24,045	0
			Cost of Good Sold		0	0		0	0		(2,500)	0
			Equipment		200	0		13,500	0		23,305	0
			Student Awards and Aid		0	0		5,000	0		3,269	0
			Supplies_E xpense		104,291	0		307,981	0		278,730	0
			Travel		8,700	0		21,700	0		17,660	0
			Travel-Rec ruiting		0	0		1,330	0		4,575	0
Total 170				21.00	1,071,626	0	18.41	1,308,486	0	18.48	1,137,007	0
	Associate VP Student Services	College Opportunit y Program -BU 163	Administra tive Professional	2.46	135,159	0	2.33	135,159	0	2.11	119,829	0
			Federal Workstudy Salaries	.42	8,000	0	.13	8,000	0	.12	2,351	0
			State Workstudy Salaries	.52	10,000	0	.23	10,000	0	.20	3,804	0
			Student Salaries	2.39	45,636	0	2.56	55,788	0	3.06	59,372	0
			Support Staff Salary	2.50	51,547	0	1.51	51,547	0	1.50	51,650	0
			Technician Salary	5.00	134,316	0	4.05	134,316	0	3.93	132,506	0
		College Opportunit y Program -BU 163	Contract Services		49	0		49	0		250	0

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Services Administrati on	Associate VP Student Services	College Opportunit y Program -BU 163	Cost of Good Sold		0			0		0	(402)	0	
			Equipment		1,000		0		1,000		0	11,961	0
			Student Awards and Aid		1,000		0		6,000		0	5,210	0
			Supplies_E xpense		99,419		0		134,358		0	99,839	0
			Travel		11,525		0		18,675		0	19,337	0
		College Opportunit y Program -BU 163	Internal Service Ctr Internal Sales		(4,500)		0		(4,500)		0	(5,987)	0
Total 163				13.29	493,151	0	10.81	550,392	0	10.92	499,720	0	
		Disabled Student Services -BU 164	Administra tive Professional	6.09	387,314	0	6.08	387,314	0	6.08	387,313	0	
			Faculty Salaries		0	0		0	0		180	0	
			Other Salaries	1.44	27,596	0	1.11	52,830	0	.99	64,866	0	
			Support Staff Salary	3.00	63,245	0	1.90	63,245	0	1.91	61,491	0	
			Technician Salary	3.00	134,175	0	2.89	134,175	0	2.88	137,463	0	
		Disabled Student Services -BU 164	Contract Services		33,803	0		27,266	0		18,767	0	
			Cost of Good Sold		0	0		0	0		(750)	0	
			Equipment		2,700	0		2,700	0		565	0	

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**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Associate VP Student Services	Disabled Student Services -BU 164	Student Awards and Aid		600	0		600	0		0	0
			Supplies_E xpense		37,030	0		24,277	0		35,790	0
			Travel		1,200	0		1,200	0		725	0
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		0	0		(23,455)	0		(39,580)	0
Total 164				13.53	687,663	0	11.98	670,152	0	11.86	666,831	0
		Dean of Students -BU 170	Administra tive Professional	1.77	50,200	0	.53	50,200	0	.64	33,454	0
		Dean of Students -BU 170	Supplies_E xpense		251	0		(284)	0		167	0
Total 170				1.77	50,451	0	.53	49,916	0	.64	33,621	0
	Provost Administra tive Units	Internation al Services -BU 171	Administra tive Professional	15.19	856,038	0	13.46	856,038	0	13.39	782,771	0
			Faculty Salaries	.40	57,900	0	.45	57,900	0	.46	67,517	0
			Federal Workstudy Salaries		0	0		0	0		80	0
			GA TA RA PA Salary	1.35	41,452	0	1.70	41,452	0	2.15	53,763	0
			Other Salaries		0	0	.31	0	0	.24	6,021	0
			Student Salaries	5.56	106,101	0	4.94	106,101	0	4.95	97,141	0
			Support Staff Salary	2.00	63,280	0	1.54	63,280	0	1.64	51,676	0

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## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Technician Salary	5.00	177,020		5.20	177,020		5.45	197,863		
		Internation al Services -BU 171	Group Insurance		5,206			5,206			0		
			Tuition Waivers		6,000			6,000			0		
		Internation al Services -BU 171	Contract Services		302,206			318,206			336,957		
			Electricity		600			600			187		
			Equipment		6,500			6,500			13,715		
			Student Awards and Aid		0			0			7,425		
			Supplies_E xpense		340,113			526,203			240,458		
			Travel		169,914			186,666			154,361		
			Travel-Gro up		7,500			7,500			0		
			Internation al Services -BU 171	Internal Service Ctr Internal Sales		0			0		(1,580)		
Total 171				29.50	2,139,830	0	27.60	2,358,672	0	28.28	2,008,354	0	
	School of Engineering	Minority Engineerin g Programs -BU 319	Administra tive Professional	4.15	226,936	0	4.00	226,936	0	4.00	220,632	0	
			Federal Workstudy Salaries		0	0	.20	0	0	.20	3,840	0	
			GA TA RA PA Salary		0	0	.33	4,500	0	.25	4,500	0	

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## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administrati on	School of Engineering	Minority Engineerin g Programs -BU 319	Student Salaries	1.03	19,580		0	2.35	52,489		0	2.26	54,921		0
			Support Staff Salary	3.75	129,538		0	3.65	129,538		0	3.50	118,336		0
			Technician Salary	2.00	87,811		0	2.02	96,115		0	2.00	88,487		0
		Minority Engineerin g Programs -BU 319	Equipment		1,000		0		1,000		0		3,978		0
			Supplies_E xpense		26,262		0		25,751		0		21,097		0
			Travel		2,000		0		2,000		0		2,463		0
	Total 319				10.93	493,127		0	12.55	538,329		0	12.21	518,252	
	VP Student Affairs Administra tion	New Mexico Plan -BU 168	Supplies_E xpense		18,867		0		(2,160)		0		5,583		0
Total 168					18,867		0		(2,160)		0		5,583		0
		LATIN AMER RECRUITM ENT -BU 489	Supplies_E xpense		0		0		2,365		0		450		0
			Travel		0		0		0		0		1,906		0
Total 489					0		0		2,365		0		2,356		0
	VP Student Affairs Indpndnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	7.56	434,680		0	7.19	434,680		0	7.13	425,841		0
			Federal Workstudy Salaries	.04	750		0		750		0		0		0
			Other Salaries	1.21	39,737		0	.41	39,737		0	.31	9,615		0
			Student Salaries	.08	1,611		0		1,611		0		0		0

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## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administrati on	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Support Staff Salary	2.00	66,300		0	2.20	66,300		0	2.14	65,880		0
			Technician Salary	4.00	69,472		0	2.00	69,472		0	1.91	67,775		0
		Ethnic Student Services -BU 167	Contract Services		4,150		0		4,150		0		2,410		0
			Cost of Good Sold		0		0		0		0		1,711		0
			Equipment		4,000		0		4,000		0		8,377		0
			Supplies_E xpense		46,997		0		45,163		0		44,295		0
			Travel		8,500		0		9,250		0		9,120		0
			Travel-Rec ruiting		0		0		0		0		110		0
			Total 167			14.89	676,197		0	11.80	675,113		0	11.49	635,135
	National Student Exchange Program -BU 172	Administra tive Professional	2.29	85,348		0	1.39	85,348		0	1.37	83,977		0	
		Supplies_E xpense		429		0		(1,287)		0		411		0	
Total 172			2.29	85,777		0	1.39	84,061		0	1.37	84,388		0	
		AASS Student Services Center -BU 261	Student Awards and Aid		3,000		0		3,000		0		0		0
			Supplies_E xpense		5,000		0		5,000		0		637		0
Total 261				8,000		0		8,000		0		637		0	

Run on: 09/14/2016



**Exhibit 12a - UNM MAIN Campus**  
**Detail of Expenditures for Student Services**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administrati on	VP Student Affairs Indpndnt Dept ID	Hispanic Student Services -BU 345	Cost of Good Sold		0			0		0		(4,750)		0	
			Equipment		0		0		1,152		0		0		0
			Student Awards and Aid		0		0		0		0		2,450		0
			Supplies_E xpense		0		0		7,730		0		11,840		0
			Travel		0		0		1,500		0		1,317		0
Total 345					0		0		10,382		0		10,856		0
Total Student Services Administration				107.20	5,724,689		0	95.07	6,253,708		0	95.25	5,602,739		0
Grand Total Exhibit 12a				292.58	16,454,656		0	262.08	17,340,415		0	260.19	16,540,404		0

Run on: 09/14/2016



**Exhibit 13 - UNM MAIN Campus**  
**Expenditures for Institutional Support**

			Original		Revised		Actuals 2016	
			Budget 2016		Budget 2016		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	708,202	0	708,202	0	595,913	0
		Public Relations	1,332,546	0	2,049,972	0	2,094,146	0
	VP Division of Enrollment Mgmt	Diplomas/Commencement	24,150	0	23,982	0	26,362	0
	VP Institutional Adv College	Development Office	688,350	0	683,535	0	642,886	0
	Vice President for Research	Drug Free Workplace	59,462	0	59,462	0	48,132	0
Total Community Relations			2,812,710	0	3,525,153	0	3,407,438	0
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	12,238	0	142,773	0	91,565	0
		Vice President for Student Affairs	261,686	0	267,383	0	262,073	0
	College of Education COE	Planning/Policy	82,400	0	13,001	0	(1,681)	0
	EVP Admin Independent Offices	EVP for Business/Finance	28,822	0	28,822	0	24,344	0
	EVP Administration	Board of Regents	160,000	0	156,000	0	134,635	0
		EVP for Business/Finance	725,850	0	995,146	0	704,102	0
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	1,130,074	0	883,209	0	3,714	0
	Government & Community Relations	EVP for Business/Finance	287,594	0	298,767	0	297,605	0
	Information Technologies	Office of the CIO	1,241,426	0	1,145,611	0	1,141,030	0
	President Admin Indpnt Office	Compliance Office	278,256	0	278,256	0	277,726	0
		EVP for Academic Affairs	458,191	0	651,264	0	649,541	0
		EVP for Business/Finance	196,500	0	193,734	0	184,722	0
		President's Office	3,266,952	0	2,388,192	0	2,252,909	0
		Univ. Counsel/OFCPP/Patent Admin.	1,181,968	0	1,098,986	0	1,000,102	0
	Provost Administrative Units	EVP for Academic Affairs	2,570,311	0	2,709,309	0	2,622,773	0

Run on: 09/14/2016



**Exhibit 13 - UNM MAIN Campus**  
**Expenditures for Institutional Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Executive Management	Provost Administrative Units	Planning/Policy	597,748	0	653,548	0	653,274	0
	School of Architecture Planning	EVP for Academic Affairs	0	0	2,216	0	0	0
	VP Institutional Support Services	EVP for Business/Finance	1,425,684	0	1,470,231	0	1,410,472	0
	VP Student Affairs Administration	Vice President for Student Affairs	628,000	0	600,589	0	576,107	0
	VP for Equity & Inclusion	EVP for Academic Affairs	359,307	0	388,254	0	357,672	0
	Vice President for Research	Assoc. Provost for Research	31,630	0	190,409	0	260,136	0
Total Executive Management			14,924,637	0	14,555,700	0	12,902,821	0
Fiscal Operations	Controller	External Audit	182,450	0	182,450	0	168,644	0
		Financial Services	6,812,571	0	6,490,020	0	6,295,313	0
	EVP Administration	Budget Office	878,022	0	824,349	0	821,976	0
Total Fiscal Operations			7,873,043	0	7,496,819	0	7,285,932	0
Gen Admin & Logistical Services	Controller	Postal Service	513,829	0	513,829	0	361,233	0
		Purchasing	2,141,863	0	2,126,863	0	2,204,168	0
		University Services	349,634	0	364,634	0	390,253	0
	EVP Admin Independent Offices	Insurance Expense	1,558,190	0	1,207,249	0	1,441,001	0
	EVP Administration	Police Parking Service	2,881,780	0	3,045,231	0	3,037,415	0
		Safety and Risk Services	2,693,483	0	2,459,041	0	1,993,005	0
	Human Resources HR	Human Resources	2,159,562	0	2,106,562	0	2,039,501	0
	Information Technologies	Data Processing	2,395,515	0	2,395,515	0	2,395,515	0
	VP Institutional Support Services	Facility Planning	921,810	0	572,965	0	510,371	0
Total Gen Admin & Logistical Services			15,615,666	0	14,791,889	0	14,372,463	0
Items not in Exhibit	Contingency	Internal Service Ctr	443,387	0	588,648	0	0	0
		Internal Sales						
		Other Salaries	0	0	175,000	0	0	0
		Supplies_Expense	(611,142)	0	(464,170)	0	0	0
		Technician Salary	0	0	(12,395)	0	0	0
	Travel	0	0	(34,509)	0	0	0	
Sub-Total: Contingency			(167,755)	0	252,574	0	0	0

Run on: 09/14/2016



**Exhibit 13 - UNM MAIN Campus  
Expenditures for Institutional Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	70,000	0	70,000	0	(12,539)	0
		Contract Services	24,753	0	0	0	0	0
		Faculty Salaries	12,000	0	12,000	0	11,847	0
		Fica	1,750,000	0	1,714,494	0	1,741,378	0
		Group Insurance	2,370,000	0	2,390,485	0	2,431,959	0
		Other Staff Benefits	1,105,000	0	1,069,970	0	1,085,318	0
		Retirement	4,000,000	0	3,746,155	0	3,839,093	0
		Supplies_Expense	0	0	(125,741)	0	112	0
		Unemployment Compensation	45,000	0	34,743	0	38,172	0
		Workers Compensation	60,000	0	45,822	0	50,198	0
Sub-Total: Fringe Benefits		9,436,753	0	8,957,928	0	9,185,538	0	
	Institutional Support Charges	Charge Inst. Support	(4,296,940)	0	(4,381,949)	0	(4,381,949)	0
Sub-Total: Institutional Support Charges		(4,296,940)	0	(4,381,949)	0	(4,381,949)	0	
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	0	26,414
State Workstudy Salaries		0	100,000	0	100,000	0	28,496	
Sub-Total: Workstudy		0	250,000	0	250,000	0	54,910	
Total Items not in Exhibit		4,972,058	250,000	4,828,553	250,000	4,803,589	54,910	
Total		46,198,114	250,000	45,198,114	250,000	42,772,243	54,910	

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administra tive Professional	6.50	405,264		0	4.29	405,264		0	4.42	328,950		0
			Federal Workstudy Salaries	.08	1,500		0	.08	1,500		0	.06	1,063		0
			Other Salaries	.34	64,028		0	.35	64,028		0	.28	7,418		0
			State Workstudy Salaries	.08	1,500		0		1,500		0		0		0
			Student Salaries	.26	5,000		0	.87	5,000		0	.88	15,872		0
			Support Staff Salary	4.00	103,165		0	2.79	103,165		0	2.69	104,581		0
			Technician Salary	2.00	66,497		0	1.03	66,497		0	.91	55,364		0
		Alumni Relations -BU 209	Contract Services		6,000		0		6,000		0		8,071		0
			Equipment		4,000		0		4,000		0		5,954		0
			Supplies_E xpense		47,248		0		47,248		0		57,846		0
			Travel		4,000		0		4,000		0		10,796		0
			Total 209				13.26	708,202		0	9.41	708,202		0	9.24
		Public Relations -BU 407	Administra tive Professional	12.00	722,205		0	9.79	622,431		0	9.84	613,816		0
			Other Salaries		30,000		0		30,000		0		0		0
			State Workstudy Salaries	.13	750		0		750		0		0		0

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Student Salaries	2.21	42,024	0	2.48	42,024	0	2.52	48,231	0	
			Support Staff Salary	1.00	44,452	0	1.00	44,452	0	1.00	44,452	0	
			Technician Salary	3.00	117,293	0	2.76	117,293	0	2.75	117,597	0	
		Public Relations -BU 407	Contract Services		91,279	0		607,479	0		912,282	0	
			Cost of Good Sold		0	0		0	0		(500)	0	
			Equipment		10,000	0		10,000	0		16,335	0	
			Supplies Expense		264,543	0		565,543	0		333,880	0	
			Travel		10,000	0		10,000	0		10,052	0	
		Public Relations -BU 407	Internal Service Ctr Internal Sales		0	0		0	0		(2,000)	0	
Total 407			18.34	1,332,546	0	16.03	2,049,972	0	16.11	2,094,146	0		
	VP Division of Enrollment Mgmt	Diplomas/Commencement -BU 210	Supplies Expense		24,150	0		23,982	0		26,392	0	
		Diplomas/Commencement -BU 210	Internal Service Ctr Internal Sales		0	0		0	0		(30)	0	
Total 210				24,150	0		23,982	0		26,362	0		
	VP Institutional Adv College	Development Office -BU 208	Administrative Professional	4.75	178,200	0	3.87	178,200	0	3.67	174,058	0	
			GA TA RA PA Salary	1.00	30,000	0	.22	30,000	0	.16	4,441	0	

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	VP Institutional Adv College	Development Office -BU 208	Student Salaries	4.00	22,000	0	.77	22,000	0	.85	21,177	0			
			Support Staff Salary	3.00	113,696	0	3.02	113,696	0	2.76	105,548	0			
			Technician Salary	1.00	41,344	0	1.01	41,344	0	1.00	41,704	0			
		Development Office -BU 208	Supplies_Expense		303,110	0		298,295	0		295,958	0			
Total 208				13.75	688,350	0	8.89	683,535	0	8.44	642,886	0			
	Vice President for Research	Drug Free Workplace -BU 193	Administrative Professional	.94	51,312	0	.77	51,312	0	.79	42,862	0			
			Faculty Salaries		0	0	.10	0	0		0	0			
			Student Salaries		0	0	.08	0	0	.08	1,538	0			
			Technician Salary	.05	1,352	0	.07	1,352	0	.06	1,628	0			
		Drug Free Workplace -BU 193	Contract Services		674	0		674	0		0	0			
			Equipment		1,000	0		1,000	0		0	0			
			Supplies_Expense		4,824	0		4,824	0		2,103	0			
			Travel		300	0		300	0		0	0			
			Total 193				.99	59,462	0	1.02	59,462	0	.93	48,132	0
			Total Community Relations				46.34	2,812,710	0	35.35	3,525,153	0	34.72	3,407,438	0
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Technician Salary		0	0	.73	30,790	0	.80	31,170	0			

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Equipment		0		0		0		2,454		0		
			Student Awards and Aid		0		0		0		49,690		0		
			Supplies_Expense		10,738		0		110,483		0		7,069		0
			Travel		1,500		0		1,500		0		1,182		0
Total 184					12,238		0	.73	142,773		0	.80	91,565		0
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administrative Professional	2.25	206,727		0	3.32	206,727		0	3.20	244,034		0
			Other Salaries		37,067		0		37,067		0		0		0
		Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		728		0
			Equipment		1,500		0		1,500		0		0		0
			Supplies_Expense		9,392		0		15,589		0		17,621		0
			Travel		7,000		0		6,500		0		223		0
		Vice President for Student Affairs -BU 184	Internal Service Ctr Internal Sales		0		0		0		0		(532)		0
		Total 184				2.25	261,686		0	3.32	267,383		0	3.20	262,073
	College of Education COE	Planning/Policy -BU 189	Administrative Professional	2.15	128,915		0		0		0		(19,951)		0
			Faculty Salaries	.65	91,670		0	.03	0		0	.03	8,128		0
			GA TA RA PA Salary		0		0	.29	0		0	.22	9,261		0

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	College of Education COE	Planning/P olicy -BU 189	Other Salaries		(246,883)		0		0		0		0		
			Support Staff Salary	.90	35,568		0	.03	0		0	.02	889		0
		Planning/P olicy -BU 189	Supplies_E xpense		73,130		0		13,001		0		(8)		0
Total 189				3.70	82,400		0	.35	13,001		0	.27	(1,681)		0
	EVP Admin Independe nt Offices	EVP for Business/Fi nance -BU 182	Supplies_E xpense		28,822		0		28,822		0		24,344		0
Total 182					28,822		0		28,822		0		24,344		0
	EVP Administra tion	Board of Regents -BU 179	Administra tive Professional	1.00	53,300		0	1.04	53,300		0	1.04	55,138		0
			Other Salaries		3,000		0	.07	3,000		0	.05	2,240		0
			Technician Salary		0		0	.02	0		0	.01	500		0
		Board of Regents -BU 179	Contract Services		0		0		0		0		15,653		0
			Equipment		0		0		0		0		2,227		0
			Supplies_E xpense		79,700		0		75,700		0		44,556		0
			Travel		24,000		0		24,000		0		14,321		0
Total 179				1.00	160,000		0	1.13	156,000		0	1.10	134,635		0
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.50	530,176		0	3.48	541,776		0	3.49	541,288		0
			GA TA RA PA Salary	.25	12,000		0	.03	700		0	.02	700		0
			Other Salaries	.25	26,000		0	.09	24,000		0	.10	8,793		0
			Student Salaries	.73	15,120		0	.67	15,120		0	.67	13,006		0
			Support Staff Salary	1.40	52,858		0	1.42	52,858		0	1.41	54,161		0
		EVP for Business/Fi nance -BU 182	Contract Services		7,500		0		7,275		0		2,464		0

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

Original Budget 2016 Period 14							Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	EVP Administration	EVP for Business/Finance -BU 182	Equipment		3,600			2,500			459		
			Supplies_Expense		59,183			331,374			66,638		
			Travel		19,413			19,543			16,593		
Total 182				6.13	725,850		5.69	995,146		5.69	704,102		
	Extended University Ext Univ	Univ. Relations/ Continuing Educ. -BU 188	Contract Services		0			25,000			3,659		
			Supplies_Expense		1,130,074			858,209			55		
Total 188					1,130,074			883,209			3,714		
	Government & Community Relations	EVP for Business/Finance -BU 182	Administrative Professional	2.40	252,101		3.00	252,101		3.00	272,011		
			Other Salaries		0		.09	0		.07	1,148		
			Student Salaries		0		.69	0		.66	12,008		
		EVP for Business/Finance -BU 182	Equipment		0			0			932		
			Supplies_Expense		35,493			46,666			7,731		
			Travel		0			0			3,776		
Total 182				2.40	287,594		3.78	298,767		3.73	297,605		
	Information Technologies	Office of the CIO -BU 317	Administrative Professional	7.45	723,417		6.89	723,417		6.76	664,311		
			GARTARA Salary		0		.01	0		.01	223		
			Other Salaries		27,450		.08	27,450		.07	6,309		

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Information Technologies	Office of the CIO -BU 317	Student Salaries	2.83	54,000	0	1.49	54,000	0	1.47	33,712	0
			Support Staff Salary	5.00	218,067	0	4.63	218,067	0	4.37	192,276	0
			Technician Salary	1.00	31,072	0	1.01	31,072	0	1.00	31,323	0
		Office of the CIO -BU 317	Tuition Waivers		0	0		0	0		1,378	0
		Office of the CIO -BU 317	Contract Services		0	0		0	0		36,267	0
			Equipment		2,500	0		2,500	0		1,115	0
			Supplies_E xpense		143,820	0		48,005	0		91,129	0
			Travel		41,100	0		41,100	0		82,987	0
		<b>Total 317</b>		<b>16.28</b>	<b>1,241,426</b>	<b>0</b>	<b>14.11</b>	<b>1,145,611</b>	<b>0</b>	<b>13.68</b>	<b>1,141,030</b>	<b>0</b>
	President Admin Indpnt Office	President's Office -BU 178	Administra tive Professional	14.25	1,051,864	0	13.77	1,151,638	0	13.98	1,147,612	0
			Faculty Salaries	1.97	594,416	0	2.10	594,416	0	2.07	604,569	0
			Other Salaries	.79	48,585	0	.03	48,585	0	.04	4,327	0
			Student Salaries	1.00	46,000	0	1.22	46,000	0	1.44	28,342	0
			Support Staff Salary	1.00	38,932	0	1.00	38,932	0	1.00	39,251	0
		President's Office -BU 178	Contract Services		59,000	0		34,000	0		45,305	0

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	President's Office -BU 178	Cost of Good Sold		0	0		0	0		3,000	0
			Equipment		12,000	0		12,000	0		24,705	0
			Supplies_Expense		1,310,330	0		340,997	0		298,981	0
			Travel		105,825	0		121,624	0		56,818	0
Total 178				19.01	3,266,952	0	18.12	2,388,192	0	18.53	2,252,909	0
		EVP for Business/Finance -BU 182	Administrative Professional	3.00	169,500	0	2.46	169,500	0	2.53	158,500	0
			Support Staff Salary	2.00	13,520	0	.51	13,520	0	.47	12,633	0
		EVP for Business/Finance -BU 182	Supplies_Expense		10,205	0		3,228	0		9,691	0
			Travel		3,275	0		7,486	0		3,898	0
Total 182				5.00	196,500	0	2.97	193,734	0	3.00	184,722	0
		EVP for Academic Affairs -BU 183	Administrative Professional	8.00	332,290	0	6.80	438,538	0	6.92	476,396	0
			Federal Workstudy Salaries		0	0	.06	0	0	.06	1,315	0
			GA TA RA PA Salary		0	0		0	0		50	0
			Other Salaries		54,000	0		54,000	0		0	0
			State Workstudy Salaries		0	0	.08	0	0	.08	1,772	0

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## Exhibit 13a - UNM MAIN Campus

### Detail of Expenditures for Institutional Support

Original  
Budget 2016  
Period 14

Revised  
Budget 2016  
Period 14

Actuals 2016  
Period 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	EVP for Academic Affairs -BU 183	Student Salaries	.75	17,000		.33	17,000	0	.38	9,876	0
			Support Staff Salary	1.00	34,858	0	.22	34,858	0	.17	5,906	0
		EVP for Academic Affairs -BU 183	Contract Services		0	0		5,000	0		10,139	0
			Equipment		850	0		11,363	0		10,828	0
			Supplies_Expense		17,605	0		58,112	0		89,980	0
			Travel		1,588	0		32,393	0		43,278	0
			Total 183			9.75	458,191	0	7.49	651,264	0	7.61
	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Administrative Professional	8.07	843,653	0	6.88	701,385	0	6.64	679,134	0	
		Other Salaries		0	0	.02	2,624	0	.01	1,260	0	
		Support Staff Salary	3.02	120,256	0	2.54	84,900	0	2.53	103,251	0	
		Technician Salary	1.66	73,803	0	1.23	73,803	0	1.21	54,149	0	
	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Contract Services		0	0		0	0		4,948	0	
		Equipment		0	0		19,000	0		5,816	0	
		Supplies_Expense		127,756	0		190,774	0		129,387	0	

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# Exhibit 13a - UNM MAIN Campus

## Detail of Expenditures for Institutional Support

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Travel		16,500	0		26,500	0		22,157	0
Total 190				12.75	1,181,968	0	10.67	1,098,986	0	10.39	1,000,102	0
		Compliance Office -BU 322	Administrative Professional	2.00	251,724	0	2.00	251,724	0	2.00	251,724	0
		Compliance Office -BU 322	Contract Services		5,000	0		5,000	0		5,640	0
			Equipment		0	0		0	0		(475)	0
			Supplies_Expense		15,307	0		15,307	0		13,271	0
			Travel		6,225	0		6,225	0		7,566	0
Total 322				2.00	278,256	0	2.00	278,256	0	2.00	277,726	0
	Provost Administrative Units	EVP for Academic Affairs -BU 183	Administrative Professional	15.13	900,576	0	13.18	996,963	0	12.91	955,762	0
			Faculty Salaries	4.40	675,534	0	2.92	698,534	0	2.95	729,770	0
			Federal Workstudy Salaries	.05	1,080	0	.13	1,080	0	.12	2,203	0
			GA TA RA PA Salary	1.44	44,592	0	.91	44,592	0	.78	22,694	0
			Other Salaries	.99	141,086	0	.94	81,756	0	.83	54,175	0
			State Workstudy Salaries		0	0	.11	0	0	.08	1,500	0
			Student Salaries	.52	10,000	0	.69	10,000	0	.84	17,588	0
			Support Staff Salary	10.65	374,184	0	9.52	374,184	0	9.63	396,771	0
			Technician Salary	1.00	41,004	0	.91	26,004	0	.68	28,079	0

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# Exhibit 13a - UNM MAIN Campus

## Detail of Expenditures for Institutional Support

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Executive Management	Provost Administrative Units	EVP for Academic Affairs -BU 183	Ra Pa Tuition Compensation		7,200			7,200	0		0		0			
			Tuition Waivers		6,198			6,198	0		2,435		0			
		EVP for Academic Affairs -BU 183	Contract Services		45,935			45,935	0		73,051		0			
			Equipment		12,000			12,000	0		272		0			
			Student Awards and Aid		4,000			4,000	0		1,050		0			
			Supplies_Expense		274,922			368,863	0		285,617		0			
			Travel		32,000			32,000	0		52,608		0			
		EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		0			0			(800)		0			
		Total 183				34.18	2,570,311		0	29.31	2,709,309		0	28.82	2,622,773	
	Planning/Policy -BU 189	Administrative Professional	9.00	401,299			0	7.94	471,299			0	7.40	521,644		0
		Faculty Salaries	1.00	70,000			0		0			0		0		0
		GA TA RA PA Salary	.65	20,000			0	.55	20,000			0	.52	18,834		0
		Other Salaries		13,500			0	.04	13,500			0	.03	1,474		0
		Support Staff Salary	.50	18,122			0	.13	18,122			0	.09	3,420		0
	Planning/Policy -BU 189	Tuition Waivers		0			0		0			453		0		
	Planning/Policy -BU 189	Contract Services		35,000			0		35,000			0		33,590		0
		Equipment		2,300			0		2,300			0		4,120		0
		Supplies_Expense		36,027			0		91,827			0		56,104		0

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	Provost Administrative Units	Planning/Policy -BU 189	Travel		1,500	0		1,500	0		13,635	0	
Total 189				11.15	597,748	0	8.66	653,548	0	8.04	653,274	0	
	School of Architecture Planning	EVP for Academic Affairs -BU 183	Supplies_Expense		0	0		2,216	0		0	0	
Total 183					0	0		2,216	0		0	0	
	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	9.00	874,883	0	8.63	884,883	0	8.60	889,909	0	
			Student Salaries	1.58	11,000	0		11,000	0		0	0	
			Support Staff Salary	4.00	138,513	0	3.14	138,513	0	3.15	133,606	0	
			Technician Salary	1.00	32,478	0	1.01	32,478	0	1.00	40,237	0	
		EVP for Business/Finance -BU 182	Accrued Annual Leave		0	0		0	0		861	0	
			Fica		27,800	0		27,800	0		29,152	0	
			Group Insurance		43,241	0		43,241	0		44,047	0	
			Other Staff Benefits		15,680	0		15,680	0		18,151	0	
			Retirement		48,840	0		48,840	0		56,873	0	
			Unemployment Compensation		874	0		874	0		630	0	
			Workers Compensation		478	0		478	0		313	0	
		EVP for Business/Finance -BU 182	Contract Services		17,201	0		21,509	0		27,284	0	

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**
**Original  
Budget 2016  
Period 14**
**Revised  
Budget 2016  
Period 14**
**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	VP Institutional Support Services	EVP for Business/Finance -BU 182	Equipment		17,452		0		17,452		0		15,625		0
			Supplies_Expense		188,594		0		218,833		0		142,371		0
			Travel		8,650		0		8,650		0		11,413		0
Total 182				15.58	1,425,684		0	12.78	1,470,231		0	12.75	1,410,472		0
	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Administrative Professional	3.90	261,357		0	3.67	261,357		0	3.58	241,690		0
			Faculty Salaries	1.00	200,599		0	1.00	200,599		0	1.00	200,598		0
			Federal Workstudy Salaries	.11	2,100		0		2,100		0		0		0
			GA TA RA PA Salary		0		0	.07	0		0	.05	1,208		0
			Other Salaries		3,314		0		3,314		0	.02	409		0
			State Workstudy Salaries	.03	600		0	.03	600		0	.03	614		0
			Student Salaries	.27	5,241		0		5,241		0		0		0
			Support Staff Salary	2.00	57,457		0	1.00	57,457		0	1.00	57,857		0
		Vice President for Student Affairs -BU 184	Retirement		30,000		0		30,000		0		0		0

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## Exhibit 13a - UNM MAIN Campus

### Detail of Expenditures for Institutional Support

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Contract Services		0	0		0	0		2,089	0
			Equipment		3,820	0		2,668	0		7,165	0
			Supplies_Expense		48,557	0		22,298	0		53,174	0
			Travel		14,955	0		14,955	0		11,304	0
Total 184				7.31	628,000	0	5.77	600,589	0	5.68	576,107	0
	VP for Equity & Inclusion	EVP for Academic Affairs -BU 183	Administrative Professional	1.00	102,753	0	1.76	127,858	0	2.07	112,620	0
			Faculty Salaries	1.00	196,267	0	.68	196,267	0	.75	147,200	0
		EVP for Academic Affairs -BU 183	Contract Services		3,600	0		3,600	0		3,814	0
			Cost of Good Sold		0	0		0	0		700	0
			Equipment		0	0		0	0		2,980	0
			Student Awards and Aid		11,250	0		11,250	0		10,640	0
			Supplies_Expense		32,937	0		30,479	0		47,831	0
			Travel		12,500	0		18,800	0		31,888	0
Total 183				2.00	359,307	0	2.44	388,254	0	2.82	357,672	0
	Vice President for Research	Assoc. Provost for Research -BU 187	Administrative Professional		0	0	.90	25,000	0	.89	112,954	0
			Faculty Salaries		0	0	.62	25,000	0	.76	101,063	0

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Vice President for Research	Assoc. Provost for Research -BU 187	GA TA RA PA Salary		0		0	.01	11,000		0		186		0
			Other Salaries		0		0	.03	0		0	.02	893		0
			Support Staff Salary		0		0	.37	20,000		0	.27	11,485		0
		Assoc. Provost for Research -BU 187	Contract Services		0		0		32,000		0		31,943		0
			Supplies_E xpense		31,630		0		77,409		0		1,612		0
Total 187					31,630		0	1.93	190,409		0	1.94	260,136		0
Total Executive Management				150.49	14,924,637		0	131.25	14,555,700		0	130.05	12,902,821		0
Fiscal Operations	Controller	Financial Services -BU 191	Administra tive Professional	68.93	4,603,631		0	63.76	4,603,631		0	63.01	4,367,248		0
			Federal Workstudy Salaries		0		0	.37	0		0	.33	6,251		0
			GA TA RA PA Salary		0		0	.33	6,960		0	.25	6,960		0
			Other Salaries	1.00	71,989		0	.16	71,989		0	.12	7,269		0
			State Workstudy Salaries		0		0	.38	0		0	.28	5,126		0
			Student Salaries	6.25	123,000		0	3.94	123,000		0	4.11	82,223		0
			Support Staff Salary	4.00	126,086		0	3.94	126,086		0	3.94	127,303		0
			Technician Salary	24.00	853,426		0	21.68	853,426		0	21.62	786,702		0
		Financial Services -BU 191	Accrued Annual Leave		0		0		0		0		5,921		0
			Fica		81,775		0		81,775		0		75,378		0
			Group Insurance		78,362		0		78,362		0		69,622		0
			Other Staff Benefits		45,668		0		45,668		0		44,478		0
			Retirement		146,945		0		146,945		0		143,114		0
			Tuition Waivers		0		0		6,200		0		8,479		0

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Fiscal Operations	Controller	Financial Services -BU 191	Unemploy ment Compensati on		1,606		0		1,606		0		1,545		0
			Workers Compensati on		643		0		643		0		800		0
		Financial Services -BU 191	Contract Services		147,000		0		147,000		0		144,801		0
			Equipment		3,500		0		3,500		0		17,586		0
			Supplies_E xpense		476,690		0		140,979		0		371,282		0
			Travel		60,250		0		60,250		0		33,837		0
		Financial Services -BU 191	Internal Service Ctr Internal Sales		(8,000)		0		(8,000)		0		(10,613)		0
		Total 191			104.18	6,812,571		0	94.56	6,490,020		0	93.66	6,295,313	
		External Audit -BU 505	Contract Services		13,000		0		13,000		0		0		0
	Supplies_E xpense			169,450		0		169,450		0		168,644		0	
Total 505				182,450		0		182,450		0		168,644		0	
	EVP Administra tion	Budget Office -BU 421	Administra tive Professional	9.75	828,534		0	8.15	770,487		0	8.05	770,486		0
Support Staff Salary			.60	20,100		0	.61	21,600		0	.60	21,600		0	
Budget Office -BU 421		Contract Services		2,785		0		2,837		0		2,792		0	
		Equipment		0		0		0		0		395		0	
		Supplies_E xpense		23,652		0		26,332		0		23,688		0	
		Travel		2,951		0		3,093		0		3,015		0	
Total 421			10.35	878,022		0	8.76	824,349		0	8.65	821,976		0	
Total Fiscal Operations			114.53	7,873,043		0	103.32	7,496,819		0	102.31	7,285,932		0	
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administra tive Professional	3.00	141,121		0	3.49	141,121		0	3.36	169,671		0
			Other Salaries	.10	2,898		0		2,898		0		0		0
			Support Staff Salary	6.50	196,390		0	6.94	211,390		0	6.92	207,596		0

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	Controller	University Services -BU 180	Equipment		0			0		0		64	0	
			Supplies_Expense		7,425		0		7,425		0		11,685	0
			Travel		1,800		0		1,800		0		1,237	0
Total 180				9.60	349,634	0	10.43	364,634	0	10.28	390,253	0		
		Purchasing -BU 200	Administrative Professional	21.25	1,358,535	0	20.04	1,343,535	0	20.15	1,288,408	0		
			Other Salaries	.50	15,000	0	.58	15,000	0	.58	18,489	0		
			State Workstudy Salaries		0	0	.02	0	0	.02	455	0		
			Student Salaries	2.50	50,000	0	4.31	50,000	0	4.83	101,067	0		
			Support Staff Salary	6.00	246,903	0	6.84	246,903	0	6.81	307,759	0		
			Technician Salary	1.00	38,415	0	.85	38,415	0	.88	34,159	0		
		Purchasing -BU 200	Contract Services		20,000	0		20,000	0		31,641	0		
			Equipment		2,500	0		2,500	0		9,627	0		
			Supplies_Expense		389,610	0		389,610	0		387,520	0		
			Travel		20,900	0		20,900	0		25,045	0		
Total 200				31.25	2,141,863	0	32.64	2,126,863	0	33.27	2,204,168	0		
		Postal Service -BU 201	Administrative Professional	2.35	104,909	0	1.73	104,909	0	1.60	74,524	0		
			Other Salaries	1.50	33,618	0	.06	33,618	0	.05	1,105	0		
			State Workstudy Salaries		0	0	.04	0	0	.04	818	0		
			Student Salaries		0	0	.19	0	0	.14	3,011	0		
			Support Staff Salary	2.00	67,280	0	2.91	67,280	0	2.96	105,642	0		

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**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted		FTE	Unrestricted	FTE Restricted		FTE	Unrestricted	FTE Restricted				
Gen Admin & Logistical Services	Controller	Postal Service -BU 201	Technician Salary	12.00	325,692			0	8.76	325,692			0	8.67	244,670			0
		Postal Service -BU 201	Contract Services		200			0		200			0		429			0
			Equipment		10,000			0		10,000			0		7,788			0
			Supplies_Expense		133,630			0		133,630			0		85,174			0
			Travel		13,500			0		13,500			0		8,527			0
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(175,000)			0		(175,000)			0		(170,454)			0
Total 201				17.85	513,829			0	13.69	513,829			0	13.46	361,233			0
	EVP Admin Independent Offices	Insurance Expense -BU 507	Supplies_Expense		1,558,190			0		1,207,249			0		1,441,001			0
Total 507					1,558,190			0		1,207,249			0		1,441,001			0
	EVP Administration	Safety and Risk Services -BU 132	Administrative Professional	19.00	892,864			0	14.62	1,020,222			0	15.18	1,014,076			0
			Federal Workstudy Salaries	.28	1,989			0		0		0		0		0		0
			Other Salaries	2.59	257,258			0	.60	18,789			0	.52	13,482			0
			Student Salaries	1.04	40,040			0	3.31	76,473			0	3.33	69,357			0
			Support Staff Salary	5.00	137,966			0	1.24	63,140			0	1.17	50,300			0
			Technician Salary	11.50	300,954			0	6.49	309,033			0	6.67	306,907			0
		Safety and Risk Services -BU 132	Contract Services		814,775			0		732,434			0		397,291			0
			Equipment		750			0		12,984			0		12,560			0
			Supplies_Expense		498,704			0		476,250			0		307,902			0

Run on: 09/14/2016



# Exhibit 13a - UNM MAIN Campus

## Detail of Expenditures for Institutional Support

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Gen Admin & Logistical Services	EVP Administration	Safety and Risk Services -BU 132	Travel		8,570			0		10,072		0		6,036		0	
			Travel-Recruiting		0		0		783		0		783		0		
		Safety and Risk Services -BU 132	Internal Service Ctr Internal Sales		(260,387)		0		(261,139)		0		(185,688)		0		
Total 132				39.41	2,693,483		0	26.26	2,459,041		0	26.87	1,993,005		0		
		Police Parking Service -BU 203	Administrative Professional	4.00	444,295		0	5.00	444,295		0	5.00	446,895		0		
			Federal Workstudy Salaries	1.00	7,280		0		7,280		0		0		0		
			State Workstudy Salaries	1.00	7,280		0	.03	7,280		0	.02	428		0		
			Student Salaries	2.00	30,440		0	2.03	30,440		0	2.08	41,302		0		
			Support Staff Salary	3.00	82,581		0	3.03	82,581		0	3.01	84,734		0		
			Technician Salary	53.00	2,126,563		0	49.19	2,235,877		0	48.59	2,308,225		0		
		Police Parking Service -BU 203	Contract Services		0		0		10,100		0		13,753		0		
			Cost of Good Sold		0		0		0		0		398		0		
			Equipment		14,900		0		17,400		0		2,792		0		
			Supplies_Expense		143,511		0		294,648		0		262,870		0		
			Travel		24,930		0		59,839		0		22,403		0		
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		0		0		(144,509)		0		(146,383)		0		
		Total 203				64.00	2,881,780		0	59.28	3,045,231		0	58.70	3,037,415		0
			Human Resources HR	Human Resources -BU 198	Administrative Professional	19.50	1,414,416		0	16.45	1,271,416		0	16.79	1,267,905		0

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	Human Resources HR	Human Resources -BU 198	Federal Workstudy Salaries		0	0	.03	1,000	0	.03	489	0
			GA TA RA PA Salary	1.00	6,240	0		240	0		0	0
			Other Salaries		0	0	.07	0	0	.31	17,181	0
			State Workstudy Salaries	.25	4,420	0	.09	2,420	0	.07	1,501	0
			Student Salaries	1.25	23,835	0	1.40	34,835	0	1.48	32,710	0
			Support Staff Salary	9.50	347,456	0	8.40	363,456	0	8.13	334,940	0
			Technician Salary	1.00	42,160	0	1.01	43,160	0	1.01	42,691	0
		Human Resources -BU 198	Contract Services		133,795	0		189,195	0		147,759	0
			Equipment		1,000	0		1,500	0		3,489	0
			Supplies_Expense		151,540	0		166,140	0		155,328	0
			Travel		34,700	0		33,200	0		35,509	0
Total 198				32.50	2,159,562	0	27.45	2,106,562	0	27.82	2,039,501	0
	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,395,515	0		2,395,515	0		2,395,515	0
Total 385					2,395,515	0		2,395,515	0		2,395,515	0
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	9.00	547,381	0	5.98	423,045	0	5.84	410,596	0
			GA TA RA PA Salary	2.00	20,000	0		20,000	0		0	0
			Support Staff Salary	1.00	36,031	0	1.01	(7,078)	0	1.00	36,308	0
			Technician Salary	1.00	43,109	0		43,109	0		0	0

Run on: 09/14/2016



**Exhibit 13a - UNM MAIN Campus**  
**Detail of Expenditures for Institutional Support**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Gen Admin & Logistical Services	VP Institutional Support Services	Facility Planning -BU 204	Contract Services		74,700		0		74,700		0		21,212		0
			Supplies_Expense		196,334		0		14,934		0		36,842		0
			Travel		4,255		0		4,255		0		5,412		0
Total 204				13.00	921,810		0	6.99	572,965		0	6.84	510,371		0
Total Gen Admin & Logistical Services				207.61	15,615,666		0	176.74	14,791,889		0	177.24	14,372,463		0
Grand Total Exhibit 13a				518.97	41,226,056		0	446.66	40,369,561		0	444.32	37,968,654		0

Run on: 09/14/2016



**Exhibit 14 - UNM MAIN Campus**  
**Expenditures for Operations and Maintenance of Plant**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	504,993	0	496,989	0	477,942	0
	College of Arts Sciences A S	Maintenance	81,180	0	81,180	0	79,897	0
	Controller	Administration	133,282	0	133,282	0	109,594	0
		Automotive	0	0	0	0	548	0
	Intercollegiate Athletics	Maintenance	1,113,727	0	655,814	0	666,483	0
	Provost Administrative Units	Maintenance	102,475	0	116,972	0	123,128	0
	VP Institutional Support Services	Administration	3,768,011	0	2,490,915	0	2,694,087	0
		Custodial	3,666,814	0	3,241,814	0	3,230,341	0
		Grounds & Landscaping	2,213,111	0	2,047,206	0	1,998,442	0
		Maintenance	6,880,077	0	5,951,763	0	5,765,988	0
Total Operation & Maintenance of Plant			18,463,670	0	15,215,935	0	15,146,448	0
Items not in Exhibit	Contingency	Internal Service Ctr Internal Sales	49,628	0	49,628	0	0	0
		Supplies_Expense	(196,396)	0	1,762,029	0	0	0
Sub-Total: Contingency			(146,768)	0	1,811,657	0	0	0
	Fringe Benefits	Accrued Annual Leave	7,000	0	7,000	0	1,951	0
		Fica	85,000	0	83,716	0	82,134	0
		Group Insurance	159,000	0	160,526	0	160,396	0
		Other Staff Benefits	49,000	0	47,551	0	47,337	0
		Retirement	156,000	0	156,132	0	152,697	0
		Supplies_Expense	0	0	(2,771)	0	0	0
		Unemployment Compensation	3,000	0	1,543	0	1,649	0
		Workers Compensation	8,000	0	7,360	0	8,096	0
Sub-Total: Fringe Benefits			467,000	0	461,057	0	454,260	0
	Insurance	Property Insurance	1,540,000	0	1,341,405	0	1,271,225	0
		Supplies_Expense	0	0	(250,000)	0	0	0
Sub-Total: Insurance			1,540,000	0	1,091,405	0	1,271,225	0
	Utilities	Electricity	7,238,538	0	7,238,538	0	7,079,334	0
		Fuel_Heat_Cool	9,381,512	0	9,381,512	0	8,968,480	0
		Internal Service Ctr Internal Sales	0	0	0	0	(40,131)	0

Run on: 09/14/2016



**Exhibit 14 - UNM MAIN Campus**  
**Expenditures for Operations and Maintenance of Plant**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Utilities	Sewer_Other	950,000	0	950,000	0	722,197	0
		Supplies_Expense	90,225	0	(165,927)	0	103,725	0
		Water	361,425	0	361,425	0	333,537	0
Sub-Total: Utilities			18,021,700	0	17,765,548	0	17,167,142	0
	Workstudy	Federal Workstudy Salaries	0	15,000	0	15,000	0	0
		State Workstudy Salaries	0	7,500	0	7,500	0	0
Sub-Total: Workstudy			0	22,500	0	22,500	0	0
Total Items not in Exhibit			19,881,932	22,500	21,129,667	22,500	18,892,627	0
Total			38,345,602	22,500	36,345,602	22,500	34,039,075	0

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance -BU 215	Administrative Professional	.10	8,702		0	.10	8,702		0	.10	8,325		0
			Support Staff Salary	1.00	24,010		0	1.04	24,010		0	1.05	25,925		0
			Technician Salary	15.00	370,557		0	12.71	370,557		0	13.04	372,325		0
		Maintenance -BU 215	Supplies_Expense		105,724		0		97,720		0		74,504		0
		Maintenance -BU 215	Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		(3,138)		0
Total 215				16.10	504,993		0	13.85	496,989		0	14.19	477,942		0
	College of Arts Sciences A S	Maintenance -BU 215	Administrative Professional	1.00	41,446		0	.73	41,446		0	.77	33,752		0
			GA TA RA PA Salary		0		0		0		0	.05	1,980		0
			Technician Salary	1.00	32,302		0	.93	32,302		0	.91	29,398		0
		Maintenance -BU 215	Electricity		0		0		0		0		9,019		0
			Fuel_Heat_Cool		1,375		0		1,375		0		5,350		0
			Supplies_Expense		6,057		0		6,057		0		397		0
			Total 215				2.00	81,180		0	1.66	81,180		0	1.73
	Controller	Administration -BU 212	Support Staff Salary	1.00	41,042		0	1.01	41,042		0	1.00	41,388		0
			Technician Salary	4.00	91,640		0	2.84	91,640		0	2.87	67,670		0
		Administration -BU 212	Supplies_Expense		600		0		600		0		537		0
Total 212				5.00	133,282		0	3.85	133,282		0	3.87	109,594		0
		Automotive -BU 216	Supplies_Expense		0		0		0		0		548		0
Total 216					0		0		0		0		548		0

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	148,243	0	2.00	148,243	0	2.00	148,870	0
			Other Salaries		0	0	.10	0	0	.14	3,128	0
			Support Staff Salary	2.00	55,958	0	1.98	55,958	0	1.96	55,312	0
			Technician Salary	10.00	269,203	0	9.79	269,203	0	9.68	263,358	0
		Maintenance -BU 215	Contract Services		246,792	0		246,792	0		11,487	0
			Equipment		0	0		0	0		390	0
			Sewer_Other		10,500	0		10,500	0		5,163	0
			Supplies_Expense		383,031	0		(74,882)	0		178,775	0
		Total 215		14.00	1,113,727	0	13.87	655,814	0	13.78	666,483	0
	Provost Administrative Units	Maintenance -BU 215	Technician Salary	2.00	52,170	0	1.99	58,170	0	1.88	50,163	0
			Contract Services		500	0		500	0		0	0
			Electricity		5,075	0		28,075	0		19,653	0
			Equipment		2,000	0		2,800	0		1,537	0
		Maintenance -BU 215	Fuel_Heat_Cool		9,500	0		9,500	0		8,099	0
			Sewer_Other		3,200	0		3,200	0		3,382	0
			Supplies_Expense		25,630	0		10,327	0		36,220	0
			Travel		1,200	0		1,200	0		530	0
			Water		3,200	0		3,200	0		3,544	0
		Total 215		2.00	102,475	0	1.99	116,972	0	1.88	123,128	0
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	16.50	1,094,519	0	11.50	943,423	0	11.55	923,554	0

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Administration -BU 212	Other Salaries	2.00	58,992	0	1.09	58,992	0	.97	30,298	0
			Student Salaries	1.76	15,000	0	.24	15,000	0	.18	3,239	0
			Support Staff Salary	4.86	178,835	0	5.04	178,835	0	4.99	188,813	0
			Technician Salary	20.08	606,318	0	16.76	570,077	0	16.76	582,054	0
		Administration -BU 212	Accrued Annual Leave		0	0		0	0		8,293	0
			Fica		142,575	0		128,538	0		123,322	0
			Group Insurance		187,761	0		181,383	0		181,475	0
			Other Staff Benefits		84,174	0		76,000	0		73,108	0
			Retirement		270,979	0		244,679	0		235,929	0
			Unemployment Compensation		4,337	0		3,973	0		2,585	0
			Workers Compensation		12,483	0		12,278	0		8,438	0
			Contract Services		35,138	0		35,138	0		38,132	0
		Administration -BU 212	Cost of Good Sold		1,402	0		1,402	0		17,130	0
			Equipment		61,912	0		61,912	0		8,721	0

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Operation & Maintenance of Plant	VP Institutional Support Services	Administration -BU 212	Supplies_Expense		1,008,639		0		(15,162)		0		301,215		0
			Travel		50,575		0		40,075		0		33,023		0
		Administration -BU 212	Internal Service Ctr Internal Sales		(45,628)		0		(45,628)		0		(65,242)		0
Total 212				45.20	3,768,011		0	34.63	2,490,915		0	34.45	2,694,087		0
		Custodial -BU 213	Administrative Professional	1.75	109,854		0	1.75	109,854		0	1.56	99,896		0
			Other Salaries		0		0	6.13	0		0	5.66	106,521		0
			Student Salaries	.52	10,000		0	.03	10,000		0	.11	1,983		0
			Support Staff Salary	1.70	55,065		0	1.72	55,065		0	1.86	60,703		0
			Technician Salary	104.40	2,181,070		0	93.76	2,056,070		0	93.85	1,975,958		0
		Custodial -BU 213	Accrued Annual Leave		0		0		0		0		(5,556)		0
			Fica		171,453		0		171,453		0		164,437		0
			Group Insurance		371,694		0		371,694		0		365,831		0
			Other Staff Benefits		95,172		0		95,172		0		92,247		0
			Retirement		311,180		0		311,180		0		299,975		0
			Unemployment Compensation		5,163		0		5,163		0		3,366		0

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Operation & Maintenance of Plant	VP Institutional Support Services	Custodial -BU 213	Workers Compensation		34,920			34,920			22,199		
		Custodial -BU 213	Supplies_Expense		321,243			21,243			42,780		
Total 213				108.37	3,666,814		103.39	3,241,814		103.04	3,230,340		
		Grounds & Landscaping -BU 214	Administrative Professional	1.00	66,250		1.00	66,250		.77	51,012		
			Other Salaries		0		.45	0		.38	7,536		
			Support Staff Salary	1.60	47,406		1.62	47,406		1.59	47,428		
			Technician Salary	45.00	1,302,181		41.05	1,302,181		41.02	1,294,947		
		Grounds & Landscaping -BU 214	Accrued Annual Leave		0		0		0		(7,047)		
			Fica		102,166		0		102,166		0		
			Group Insurance		238,185		0		238,185		0		
			Other Staff Benefits		60,075		0		60,075		0		
			Retirement		193,506		0		193,506		0		
			Unemployment Compensation		3,110		0		3,110		0		
			Workers Compensation		21,657		0		21,657		0		
			Supplies_Expense		178,575		0		12,670		0		
			Total 214		47.60	2,213,111		0	44.12	2,047,206		0	43.76

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

Original  
Budget 2016  
Period 14

Revised  
Budget 2016  
Period 14

Actuals 2016  
Period 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Maintenance -BU 215	Administrative Professional	9.30	746,383	0	9.93	811,906	0	9.84	773,815	0
			Other Salaries	.75	78,527	0	1.25	78,527	0	1.34	41,710	0
			Student Salaries	.70	10,500	0	.21	10,500	0	.19	4,790	0
			Support Staff Salary	5.81	158,197	0	5.58	201,306	0	5.54	200,188	0
			Technician Salary	70.30	2,900,612	0	64.22	2,850,612	0	63.40	2,754,462	0
		Maintenance -BU 215	Accrued Annual Leave		0	0		0	0		5,380	0
			Fica		280,822	0		280,822	0		275,362	0
			Group Insurance		474,292	0		449,292	0		483,120	0
			Other Staff Benefits		166,362	0		166,362	0		161,005	0
			Retirement		535,281	0		510,281	0		520,109	0
			Unemployment Compensation		8,523	0		8,523	0		5,657	0
			Workers Compensation		53,236	0		53,236	0		32,575	0
		Maintenance -BU 215	Contract Services		0	0		133,500	0		134,885	0
			Sewer_Other		0	0		6,000	0		4,512	0

Run on: 09/14/2016



## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Maintenance -BU 215	Supplies_Expense		1,467,342	0		390,896	0		368,419	0
Total 215				86.86	6,880,077	0	81.19	5,951,763	0	80.31	5,765,988	0
Total Operation & Maintenance of Plant				327.13	18,463,670	0	298.55	15,215,935	0	297.01	15,146,448	0
Grand Total Exhibit 14a				327.13	18,463,670	0	298.55	15,215,935	0	297.01	15,146,448	0

Run on: 09/14/2016



**Exhibit 15 - UNM MAIN Campus**  
**Summary of Student Social and Cultural Development Activities**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		8,143,771		0		8,058,781		0		8,099,047		0
	Federal Grants and Contracts		0		255,000		0		255,000		0		209,241
	State Grants and Contracts		0		204,000		0		204,000		0		162,712
	Private Gifts Grants and Contracts		15,000		0		15,000		0		97,909		0
	Sales and Services		1,057,869		0		1,057,869		0		1,179,715		0
	Other Sources		152,648		0		152,648		0		123,232		0
	<b>Total Revenues</b>		<b>9,369,288</b>		<b>459,000</b>		<b>9,284,298</b>		<b>459,000</b>		<b>9,499,903</b>		<b>371,953</b>
Beginning Balance			607,941		0		1,790,740		0		1,790,740		0
<b>Total Available</b>			<b>9,977,229</b>		<b>459,000</b>		<b>11,075,038</b>		<b>459,000</b>		<b>11,290,643</b>		<b>371,953</b>
Expenditures	Administrative Professional	35.75	1,552,333		0	28.56	1,560,116		0	27.76	1,388,269		0
	Faculty Salaries		0		0		0		0	.47	22,291		0
	Federal Workstudy Salaries	.37	3,050	13.36	255,000	5.29	6,103	13.36	255,000	4.58	89,675	10.97	209,241
	GA TA RA PA Salary	8.49	250,219		0	6.50	254,555		0	6.29	191,577		0
	Other Salaries	7.97	155,285		0	4.76	159,868		0	5.64	175,716		0
	State Workstudy Salaries	.10	1,800	10.69	204,000	4.34	6,714	10.69	204,000	3.56	69,734	8.53	162,712
	Student Salaries	111.55	2,118,965		0	79.27	2,110,614		0	83.10	1,820,996		0
	Support Staff Salary	7.50	230,733		0	7.15	230,880		0	6.76	204,113		0
	Technician Salary	34.58	896,633		0	30.25	896,633		0	29.05	805,693		0
	Accrued Annual Leave		2		0		2		0		50,401		0
	Fica		189,679		0		190,455		0		215,723		0
	Group Insurance		242,668		0		242,668		0		278,112		0
	Other Staff Benefits		190,149		0		190,149		0		103,565		0
	Retirement		296,498		0		297,523		0		342,139		0
	Tuition Waivers		18,066		0		12,005		0		18,307		0
	Unemployment Compensation		5,662		0		5,662		0		3,893		0
	Workers Compensation		17,420		0		17,420		0		10,726		0
	Contract Services		307,610		0		318,698		0		391,686		0
	Cost of Good Sold		0		0		0		0		(15,291)		0
	Electricity		7,000		0		7,000		0		7,686		0
	Equipment		512,568		0		587,866		0		254,373		0
	Fuel_Heat_Cool		2,000		0		2,000		0		922		0
	Officials Expense 63T3		0		0		0		0		9,057		0
	Sewer_Other		112,874		0		112,874		0		123,189		0
	Student Awards and Aid		280,125		0		282,025		0		361,542		0
	Supplies_Expense		2,562,064		0		2,906,050		0		3,445,115		0
	Travel		115,858		0		171,381		0		210,629		0
	Travel-Group		500		0		500		0		7,429		0
	Travel-Recruiting		2,552		0		2,552		0		282		0
	Internal Service Ctr Internal Sales		0		0		0		0		(395,540)		0
	<b>Total Expenditures</b>	<b>206.31</b>	<b>10,072,313</b>	<b>24.05</b>	<b>459,000</b>	<b>166.12</b>	<b>10,572,313</b>	<b>24.05</b>	<b>459,000</b>	<b>167.21</b>	<b>10,192,009</b>	<b>19.50</b>	<b>371,953</b>
Transfers (IN) or OUT			(455,670)		0		(458,677)		0		(419,410)		0
<b>Ending Balance</b>			<b>360,586</b>		<b>0</b>		<b>961,402</b>		<b>0</b>		<b>1,518,044</b>		<b>0</b>

Run on: 09/14/2016



## Exhibit 16 - UNM MAIN Campus Summary of Research

Original  
Budget 2016  
Period 14

Revised  
Budget 2016  
Period 14

Actuals 2016  
Period 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		0		0		0		0		19,096		0
	State Appropriations		2,010,350		0		1,998,350		0		1,998,350		0
	Federal Grants and Contracts		0		64,500,000		0		64,500,000		0		52,483,205
	State Grants and Contracts		0		1,500,000		0		1,500,000		0		2,502,059
	Local Grants and Contracts		0		1,000,000		0		1,000,000		0		444,910
	Private Gifts Grants and Contracts		130,502		5,200,000		130,502		5,200,000		3,871		3,708,490
	Sales and Services		95,446		0		95,446		0		222,106		0
	Other Sources		512,696		0		1,212,696		0		1,543,876		0
Total Revenues			2,748,994		72,200,000		3,436,994		72,200,000		3,787,299		59,138,664
Beginning Balance			19,334,492		0		22,879,851		0		22,879,851		0
Total Available			22,083,486		72,200,000		26,316,845		72,200,000		26,667,150		59,138,664
Expenditures	Administrative Professional	207.10	10,612,135	223.17	18,300,000	62.15	6,444,467	223.17	18,300,000	56.08	3,620,163	93.10	5,504,987
	Faculty Salaries	21.77	1,632,122		0	13.61	1,984,134		0	14.27	1,721,761	103.98	10,274,427
	Federal Workstudy Salaries	.31	5,950	11.44	206,000	.19	5,950	11.44	206,000	.17	4,252	5.59	106,551
	GA TA RA PA Salary	23.69	724,800	243.90	10,000,000	34.68	1,453,927	243.90	10,000,000	33.83	1,360,086	218.57	9,032,156
	Other Salaries	3.63	(5,439,755)	162.43	5,685,000	13.28	11,604	162.43	5,685,000	12.26	472,440	69.41	3,050,828
	State Workstudy Salaries	1.28	5,152	11.27	203,000	.39	5,152	11.27	203,000	.30	7,375	3.61	68,929
	Student Salaries	11.31	215,962		0	11.59	228,766		0	11.88	280,240	51.92	1,230,261
	Support Staff Salary	33.27	1,074,502	15.38	600,000	17.54	693,974	15.38	600,000	17.39	659,347	9.32	324,791
	Technician Salary	25.92	1,019,889	40.00	1,400,000	6.94	856,715	40.00	1,400,000	7.03	280,531	38.51	1,397,877
	Accrued Annual Leave		101,668		0		101,668		0		(16,301)		0
	Fica		492,213		0		510,058		0		477,313		0
	Group Insurance		592,950		0		619,766		0		622,979		0
	Other Staff Benefits		883,303		7,000,000		981,904		7,000,000		245,518		6,301,133
	Retirement		840,504		0		859,635		0		882,498		0
	Tuition Waivers		52,683		0		28,593		0		18,731		(431,274)
	Unemployment Compensation		12,457		0		13,160		0		10,151		0
	Workers Compensation		6,095		0		8,984		0		7,833		0
	Contract Services		536,968		0		1,280,229		0		970,606		0
	Cost of Good Sold		0		0		0		0		18,815		0
	Equipment		488,098		3,100,000		715,584		3,100,000		634,181		4,252,828
	Library Acquisition		0		0		24		0		9,290		0
	Property Insurance		12,679		0		12,679		0		0		0
	Services		0		0		0		0		87,634		0
	Student Awards and Aid		188,524		0		230,407		0		218,364		0
	Supplies_Expense		6,905,629		24,406,000		3,319,613		24,406,000		5,721,987		16,712,148
	Travel		967,583		3,100,000		1,563,332		3,100,000		1,388,390		2,499,553
	Travel-Group		45,772		0		45,544		0		81,487		0
	Travel-Recruiting		1,200		0		3,214		0		5,469		0
	Internal Service Ctr Internal Sales		0		0		0		0		(155,631)		0
Total Expenditures		328.28	21,979,083	707.59	74,000,000	160.37	21,979,083	707.59	74,000,000	153.21	19,635,509	594.01	60,325,195
Transfers (IN) or OUT			(14,679,608)		(1,800,000)		(12,854,954)		(1,800,000)		(13,492,888)		(1,186,531)
Ending Balance			14,784,011		0		17,192,716		0		20,524,529		0

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 095 - Manufacturing Engineering

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		561,900		558,500		558,500
Beginning Balance			0		831		831
<b>Total Available</b>			<b>561,900</b>		<b>559,331</b>		<b>559,331</b>
Expenditures	Administrative Professional	.90	82,328	.44	90,551	.34	21,841
	Faculty Salaries	1.94	166,698	1.18	170,633	1.18	155,827
	Other Salaries	.52	41,928	.32	41,928	.32	9,693
	Student Salaries		0	.28	0	.26	7,354
	Support Staff Salary		0	1.02	0	1.01	30,467
	Technician Salary	1.00	46,833	1.58	46,833	1.68	65,863
	Accrued Annual Leave		0		0		(4,371)
	Fica		0		0		16,351
	Group Insurance		0		0		21,101
	Other Staff Benefits		100,209		103,300		10,537
	Retirement		0		0		36,964
	Unemployment Compensation		0		0		428
	Workers Compensation		0		0		832
	Contract Services		1,600		1,600		8,469
	Equipment		10,000		10,000		10,213
	Supplies_Expense		112,304		94,486		178,249
	Travel		0		0		1,758
<b>Total Expenditures</b>		<b>4.36</b>	<b>561,900</b>	<b>4.82</b>	<b>559,331</b>	<b>4.79</b>	<b>571,576</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-12,244</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		66,300		65,900		65,900
Beginning Balance			17,480		9,986		9,986
<b>Total Available</b>			<b>83,780</b>		<b>75,886</b>		<b>75,886</b>
Expenditures	Administrative Professional	.25	4,929	.41	6,998	.81	41,910
	Other Salaries		14,511		14,511		0
	Student Salaries		0	.23	0	.17	4,309
	Technician Salary	.10	3,202	.03	3,202	.04	1,429
	Accrued Annual Leave		4		4		0
	Fica		1,110		1,110		3,123
	Group Insurance		1,379		1,379		5,296
	Other Staff Benefits		2,627		2,627		1,872
	Retirement		2,017		2,017		6,024
	Unemployment Compensation		22		22		65
	Workers Compensation		9		9		42
	Contract Services		0		0		1,200
	Equipment		4,000		4,000		0
	Supplies_Expense		23,158		22,758		4,086
	Travel		9,332		9,332		545
Total Expenditures		.35	66,300	.67	67,969	1.02	69,901
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>17,480</b>		<b>7,917</b>		<b>5,985</b>



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 250 - Water Rights Ombudsman

Original Budget 2016 Period 14	Revised Budget 2016 Period 14	Actuals 2016 Period 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Beginning Balance			1,766		0		0
<b>Total Available</b>			<b>1,766</b>		<b>0</b>		<b>0</b>
Expenditures	Accrued Annual Leave		0		0		(3,909)
	Contract Services		0		0		0
	Supplies_Expense		0		0		93
Total Expenditures			0		0		(3,816)
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1,766</b>		<b>0</b>		<b>3,815</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 252 - Transboundary Water Projects

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		346,300		344,200		344,200
Beginning Balance			36,142		50,901		50,901
<b>Total Available</b>			<b>382,442</b>		<b>395,101</b>		<b>395,101</b>
Expenditures	Administrative Professional	2.00	88,236	.89	88,236	.92	80,883
	Faculty Salaries	1.00	100,000	.90	100,000	.89	88,684
	Federal Workstudy Salaries		0	.04	0	.01	129
	Other Salaries	.06	1,264	.30	1,264	.23	7,494
	Student Salaries	.78	15,000	.67	15,000	.67	16,334
	Support Staff Salary	1.00	41,062	.79	41,062	.76	32,331
	Accrued Annual Leave		0		0		2,665
	Fica		0		0		16,077
	Group Insurance		0		0		13,655
	Other Staff Benefits		75,958		75,958		8,686
	Retirement		0		0		27,953
	Unemployment Compensation		0		0		314
	Workers Compensation		0		0		173
	Contract Services		6,000		11,000		5,300
	Supplies_Expense		11,780		10,180		13,555
	Travel		7,000		8,500		7,110
Total Expenditures		4.84	346,300	3.59	351,200	3.48	321,343
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>36,142</b>		<b>43,901</b>		<b>73,758</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 291 - Center for Regional Studies

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		988,250		982,350		982,350
Beginning Balance			0		97,839		97,839
<b>Total Available</b>			<b>988,250</b>		<b>1,080,189</b>		<b>1,080,189</b>
Expenditures	Administrative Professional	2.00	136,241	2.01	136,241	2.04	156,741
	Faculty Salaries	2.80	96,210	.80	96,210	.80	94,353
	GA TA RA PA Salary	12.25	375,000	8.10	375,000	7.66	250,838
	Other Salaries		3,454		3,454		75
	Student Salaries		0	.20	0	.92	26,182
	Support Staff Salary		0		0		95
	Technician Salary		0		0	.13	5,421
	Accrued Annual Leave		71		71		(2,115)
	Fica		18,047		18,047		21,546
	Group Insurance		40,411		40,411		32,045
	Other Staff Benefits		10,191		10,191		11,086
	Retirement		32,791		32,791		35,679
	Unemployment Compensation		354		354		390
	Workers Compensation		232		232		349
	Contract Services		194,918		292,757		34,210
	Equipment		3,000		3,000		21,159
	Services		0		0		0
	Student Awards and Aid		28,000		28,000		65,500
	Supplies_Expense		43,004		37,104		59,906
	Travel		6,326		6,326		15,437
Total Expenditures		17.05	988,250	11.11	1,080,189	11.55	828,897
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>251,291</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 296 - Morrissey Hall Distance Learning

Original Budget 2016 Period 14	Revised Budget 2016 Period 14	Actuals 2016 Period 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		23,100		23,000		23,000
Beginning Balance			7		5,786		5,786
<b>Total Available</b>			<b>23,107</b>		<b>28,786</b>		<b>28,786</b>
Expenditures	Supplies_Expense		23,100		23,000		25,019
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>7</b>		<b>5,786</b>		<b>3,767</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 301 - Morrissey Hall Research

Original Budget 2016 Period 14	Revised Budget 2016 Period 14	Actuals 2016 Period 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		24,500		24,400		24,400
Beginning Balance			23,848		32,835		32,835
<b>Total Available</b>			<b>48,348</b>		<b>57,235</b>		<b>57,235</b>
Expenditures	Faculty Salaries		0	.08	0	.06	7,000
	GA TA RA PA Salary		0	.93	12,000	.79	23,271
	Student Salaries	.03	508		508		0
	Fica		0		0		519
	Group Insurance		0		0		707
	Retirement		0		0		973
	Unemployment Compensation		0		0		11
	Workers Compensation		0		0		18
	Contract Services		0		0		0
	Supplies_Expense		23,992		33,892		2,089
	Travel		0		0		1,560
Total Expenditures		.03	24,500	1.01	46,400	.85	36,148
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>23,848</b>		<b>10,835</b>		<b>21,088</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 333 - Drought Study Consortium

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Beginning Balance			0		1,283		1,283
<b>Total Available</b>			<b>0</b>		<b>1,283</b>		<b>1,283</b>
Expenditures	Administrative Professional		0		0		0
	Fica		0		0		0
	Group Insurance		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Supplies_Expense		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1,283</b>		<b>1,283</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 437 - Miscellaneous

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		19,096
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		130,502		130,502		3,871
	Sales and Services		95,446		95,446		222,106
	Other Sources		512,696		1,212,696		1,543,876
Total Revenues			738,644		1,438,644		1,788,949
Beginning Balance			19,255,249		22,680,390		22,680,390
<b>Total Available</b>			<b>19,993,893</b>		<b>24,119,034</b>		<b>24,469,338</b>
Expenditures	Administrative Professional	201.95	10,300,401	58.39	6,122,441	51.96	3,318,789
	Faculty Salaries	16.03	1,269,214	10.65	1,617,291	11.35	1,375,897
	Federal Workstudy Salaries	.31	5,950	.15	5,950	.17	4,124
	GA TA RA PA Salary	11.44	349,800	25.65	1,066,927	25.39	1,085,977
	Other Salaries	3.05	(5,500,912)	12.66	(49,553)	11.70	455,178
	State Workstudy Salaries	1.28	5,152	.39	5,152	.30	7,375
	Student Salaries	10.51	200,454	10.21	213,258	9.85	226,061
	Support Staff Salary	32.27	1,033,440	15.73	652,912	15.62	596,453
	Technician Salary	24.82	969,854	5.33	806,680	5.18	207,817
	Accrued Annual Leave		101,593		101,593		(8,571)
	Fica		473,056		490,901		419,697
	Group Insurance		551,160		577,976		550,176
	Other Staff Benefits		694,318		789,828		213,336
	Retirement		805,696		824,827		774,905
	Tuition Waivers		52,683		28,593		18,731
	Unemployment Compensation		12,081		12,784		8,943
	Workers Compensation		5,854		8,743		6,418
	Contract Services		334,450		974,872		921,427
	Cost of Good Sold		0		0		18,815
	Electricity		0		0		0
	Equipment		471,098		698,584		602,809
	Library Acquisition		0		24		9,290
	Property Insurance		12,679		12,679		0
	Services		0		0		87,634
	Student Awards and Aid		160,524		202,407		152,864
	Supplies_Expense		6,668,291		3,098,193		5,438,989
	Travel		944,925		1,539,174		1,361,981
	Travel-Group		45,772		45,544		81,487
	Travel-Recruiting		1,200		3,214		5,469
	Internal Service Ctr Internal Sales		0		0		(155,631)
Total Expenditures		301.66	19,968,733	139.16	19,850,994	131.52	17,786,440
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		0		(72)
	Trsfr From I G		(20,521,680)		(20,521,680)		(20,994,930)
	Trsfr From Internal Services		0		0		(57,830)
	Trsfr From Public Service		0		(82,614)		(79,247)
	Trsfr From Research		0		0		(67)
	Trsfr From Student Aid		0		(75,620)		(69,053)
	Trsfr To Auxiliaries		20,000		20,000		3,066
	Trsfr To Debt Service		289,279		289,279		289,279
			2,965,037		2,965,037		3,929,974

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Budget Unit 437 - Miscellaneous

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Internal Services		102,460		102,460		228,290
	Trsfr To Plant Fund Major		0		0		450,522
	Trsfr To Plant Fund Minor		500,000		2,300,000		1,744,391
	Trsfr To Public Service		550,000		550,000		390,269
	Trsfr To Research		1,400,896		1,573,784		655,107
	Trsfr To Student Aid		14,400		14,400		1,833
	Trsfr To Student Social Cultural		0		10,000		15,581
Total Transfers (IN) or OUT			(14,679,608)		(12,854,954)		(13,492,887)
<b>Ending Balance</b>			<b>14,704,768</b>		<b>17,122,994</b>		<b>20,175,787</b>

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Summary for Exhibit 16a

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		19,096
	State Appropriations		2,010,350		1,998,350		1,998,350
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		130,502		130,502		3,871
	Sales and Services		95,446		95,446		222,106
	Other Sources		512,696		1,212,696		1,543,876
Total Revenues			2,748,994		3,436,994		3,787,298
Beginning Balance			19,334,492		22,879,851		22,879,851
<b>Total Available</b>			<b>22,083,486</b>		<b>26,316,845</b>		<b>26,667,149</b>
Expenditures	Administrative Professional	207.10	10,612,135	62.15	6,444,467	56.08	3,620,163
	Faculty Salaries	21.77	1,632,122	13.61	1,984,134	14.27	1,721,761
	Federal Workstudy Salaries	.31	5,950	.19	5,950	.17	4,252
	GA TA RA PA Salary	23.69	724,800	34.68	1,453,927	33.83	1,360,086
	Other Salaries	3.63	(5,439,755)	13.28	11,604	12.26	472,440
	State Workstudy Salaries	1.28	5,152	.39	5,152	.30	7,375
	Student Salaries	11.31	215,962	11.59	228,766	11.88	280,240
	Support Staff Salary	33.27	1,074,502	17.54	693,974	17.39	659,347
	Technician Salary	25.92	1,019,889	6.94	856,715	7.03	280,531
	Accrued Annual Leave		101,668		101,668		(16,301)
	Fica		492,213		510,058		477,313
	Group Insurance		592,950		619,766		622,979
	Other Staff Benefits		883,303		981,904		245,518
	Retirement		840,504		859,635		882,498
	Tuition Waivers		52,683		28,593		18,731
	Unemployment Compensation		12,457		13,160		10,151
	Workers Compensation		6,095		8,984		7,833
	Contract Services		536,968		1,280,229		970,606
	Cost of Good Sold		0		0		18,815
	Electricity		0		0		0
	Equipment		488,098		715,584		634,181
	Library Acquisition		0		24		9,290
	Property Insurance		12,679		12,679		0
	Services		0		0		87,634
	Student Awards and Aid		188,524		230,407		218,364
	Supplies_Expense		6,905,629		3,319,613		5,721,987
	Travel		967,583		1,563,332		1,388,390
	Travel-Group		45,772		45,544		81,487
	Travel-Recruiting		1,200		3,214		5,469
	Internal Service Ctr Internal Sales		0		0		(155,631)
Total Expenditures		328.28	21,979,083	160.38	21,979,083	153.21	19,635,508
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		0		(72)
	Trsfr From I G		(20,521,680)		(20,521,680)		(20,994,930)
	Trsfr From Internal Services		0		0		(57,830)
	Trsfr From Public Service		0		(82,614)		(79,247)
	Trsfr From Research		0		0		(67)
	Trsfr From Student Aid		0		(75,620)		(69,053)
	Trsfr To Auxiliaries		20,000		20,000		3,066
	Trsfr To Debt Service		289,279		289,279		289,279

Run on: 09/14/2016



## Exhibit 16a - UNM MAIN Campus - Detail of Research Activities

### Summary for Exhibit 16a

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To I G		2,965,037		2,965,037		3,929,974
	Trsfr To Internal Services		102,460		102,460		228,290
	Trsfr To Plant Fund Major		0		0		450,522
	Trsfr To Plant Fund Minor		500,000		2,300,000		1,744,391
	Trsfr To Public Service		550,000		550,000		390,269
	Trsfr To Research		1,400,896		1,573,784		655,107
	Trsfr To Student Aid		14,400		14,400		1,833
	Trsfr To Student Social Cultural		0		10,000		15,581
Total Transfers (IN) or OUT			(14,679,608)		(12,854,954)		(13,492,888)
<b>Ending Balance</b>			<b>14,784,011</b>		<b>17,192,716</b>		<b>20,524,529</b>

Run on: 09/14/2016



## Exhibit 17 - UNM MAIN Campus Summary of Public Service

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		1,077,310		0		1,074,787		0		1,073,109		0
	State Appropriations		3,738,550		0		3,716,150		0		3,716,150		0
	Federal Grants and Contracts		0		11,500,000		0		12,900,000		0		12,614,868
	State Grants and Contracts		6,000		5,900,000		6,000		7,500,000		6,826		7,282,337
	Local Grants and Contracts		0		1,615,000		0		1,615,000		0		1,092,085
	Private Gifts Grants and Contracts		9,228,351		5,000,000		9,528,351		5,000,000		11,699,532		4,901,070
	Endowment Land and Perm Fund Income		28,332		0		28,332		0		0		0
	Sales and Services		8,580,447		0		8,580,447		0		6,627,490		0
	Other Sources		5,301,565		0		5,301,565		0		6,299,724		146,702
	Federal Appropriations		70,000		0		70,000		0		62,865		0
Total Revenues			28,030,555		24,015,000		28,305,632		27,015,000		29,485,696		26,037,062
Beginning Balance			8,335,811		0		12,412,819		0		12,412,819		0
<b>Total Available</b>			<b>36,366,366</b>		<b>24,015,000</b>		<b>40,718,451</b>		<b>27,015,000</b>		<b>41,898,515</b>		<b>26,037,062</b>
Expenditures	Administrative Professional	113.93	4,842,754	122.81	7,000,000	76.41	5,344,329	141.82	7,800,000	76.53	4,993,443	150.32	7,585,499
	Faculty Salaries	28.90	899,422		0	10.60	1,118,445	10.42	1,000,000	10.51	1,147,917	20.03	1,733,689
	Federal Workstudy Salaries	1.77	31,567	13.36	255,000	1.95	36,067	13.36	255,000	1.75	36,969	7.48	142,542
	GA TA RA PA Salary	15.96	410,710	25.64	1,000,000	20.30	525,155	25.64	1,000,000	19.65	722,901	16.13	649,612
	Other Salaries	9.21	386,401	50.00	1,300,000	8.59	339,945	50.00	1,300,000	9.65	321,925	9.06	400,891
	State Workstudy Salaries	3.48	69,770	12.94	247,000	1.25	69,770	12.94	247,000	1.05	21,886	6.44	122,703
	Student Salaries	18.32	412,805		0	25.35	487,646		0	27.73	579,871	31.80	750,590
	Support Staff Salary	37.41	1,222,185	20.53	698,000	30.82	1,165,773	35.29	1,200,000	30.46	1,038,990	30.99	1,068,747
	Technician Salary	40.75	1,363,007	36.36	1,200,000	32.71	1,441,812	36.30	1,198,000	32.51	1,314,027	30.38	956,067
	Accrued Annual Leave		9,815		0		11,967		0		(74,703)		0
	FB On Accrued Annual Leave		0		0		0		0		(23,239)		0
	Fica		462,576		0		483,453		0		648,146		0
	Group Insurance		652,011		0		631,368		0		888,453		0
	Other Staff Benefits		1,119,384		2,500,000		1,154,494		4,200,000		308,435		4,125,108
	Retirement		743,260		0		737,940		0		1,081,083		0
	Tuition Waivers		77,607		0		68,830		0		45,328		0
	Unemployment Compensation		11,301		0		11,287		0		13,234		0
	Workers Compensation		10,430		0		10,146		0		11,735		0
	Contract Services		1,783,745		0		2,465,426		0		1,886,259		0
	Cost of Good Sold		1,419,671		0		1,605,393		0		1,036,784		0
	Electricity		87,507		0		75,291		0		60,635		0
	Equipment		461,251		400,000		515,343		400,000		475,480		315,737
	Fuel_Heat_Cool		2,500		0		2,500		0		1,790		0
	Library Acquisition		26,030		0		27,775		0		8,207		0
	Officials Expense 63T3		28,000		0		28,000		0		39,255		0
	Services		26,317		0		26,317		0		0		0
	Sewer_Other		800		0		800		0		811		0
	Student Awards and Aid		1,222,808		0		1,939,098		0		1,782,662		0
	Supplies_Expense		9,758,355		9,600,000		7,370,105		8,600,000		7,952,304		7,637,398
	Travel		1,252,225		500,000		1,719,051		500,000		1,133,628		805,332
	Travel-Group		174,850		0		296,271		0		692,185		0
	Travel-Recruiting		1,000		0		8,856		0		32,288		0
	Water		1,000		0		2,411		0		269		0
	Internal Service Ctr Internal Sales		0		0		0		0		(582,586)		0
Total Expenditures		269.73	28,971,064	281.64	24,700,000	207.98	29,721,064	325.77	27,700,000	209.84	27,596,372	302.63	26,293,915
Transfers (IN) or OUT			3,954,862		(685,000)		3,564,420		(685,000)		2,182,012		(256,853)
<b>Ending Balance</b>			<b>3,440,440</b>		<b>0</b>		<b>7,432,967</b>		<b>0</b>		<b>12,120,131</b>		<b>0</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		171,900		170,900		170,900
Beginning Balance			5,184		13,242		13,242
<b>Total Available</b>			<b>177,084</b>		<b>184,142</b>		<b>184,142</b>
Expenditures	Administrative Professional	1.83	83,941	.74	83,941	.69	66,987
	Other Salaries	.45	10,394	.07	10,394	.06	5,407
	Student Salaries	.35	1,920	.03	1,920	.04	715
	Support Staff Salary	.60	27,869	.43	27,869	.34	15,792
	Accrued Annual Leave		0		0		4,022
	Fica		0		0		6,289
	Group Insurance		0		0		8,487
	Other Staff Benefits		34,172		34,172		3,576
	Retirement		0		0		11,506
	Unemployment Compensation		0		0		132
	Workers Compensation		0		0		69
	Contract Services		4,073		4,073		19,485
	Equipment		0		2,000		1,806
	Supplies_Expense		9,131		14,372		6,764
	Travel		400		5,400		3,259
<b>Total Expenditures</b>		<b>3.23</b>	<b>171,900</b>	<b>1.27</b>	<b>184,141</b>	<b>1.13</b>	<b>154,296</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>5,184</b>		<b>1</b>		<b>29,846</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 257 - Judicial Selection

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		23,000		22,900		22,900
	Sales and Services		0		0		36
Total Revenues			23,000		22,900		22,936
Beginning Balance			1,255		339		339
<b>Total Available</b>			<b>24,255</b>		<b>23,239</b>		<b>23,275</b>
Expenditures	Faculty Salaries	.03	6,183		6,183	.03	6,184
	Support Staff Salary	.25	10,767	.25	10,767	.24	10,792
	Accrued Annual Leave		0		0		(508)
	Fica		0		0		1,241
	Group Insurance		0		0		494
	Other Staff Benefits		4,335		4,335		733
	Retirement		0		0		2,360
	Unemployment Compensation		0		0		25
	Workers Compensation		0		0		13
	Supplies_Expense		280		180		189
	Travel		1,435		1,435		914
Total Expenditures		.28	23,000	.25	22,900	.27	22,437
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1,255</b>		<b>339</b>		<b>839</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 268 - Spanish Resource Center

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		41,800		41,500		41,500
Beginning Balance			0		8,370		8,370
<b>Total Available</b>			<b>41,800</b>		<b>49,870</b>		<b>49,870</b>
Expenditures	Support Staff Salary	1.00	32,020	1.01	32,267	1.00	32,266
	Accrued Annual Leave		0		0		2,586
	Fica		0		0		2,317
	Group Insurance		0		0		8,942
	Other Staff Benefits		8,775		12,285		1,393
	Retirement		0		0		4,485
	Unemployment Compensation		0		0		48
	Workers Compensation		0		0		29
	Supplies_Expense		1,005		5,317		6,028
Total Expenditures		1.00	41,800	1.01	49,869	1.00	58,094
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>-8,224</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 270 - Substance Abuse

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		138,200		137,400		137,400
Beginning Balance			1		3,927		3,927
<b>Total Available</b>			<b>138,201</b>		<b>141,327</b>		<b>141,327</b>
Expenditures	Administrative Professional	.80	33,600	.63	33,600	.60	28,800
	Faculty Salaries	1.21	22,000	.15	24,927	.13	29,363
	Other Salaries		0		1,000		82
	Student Salaries		0		0		36
	Accrued Annual Leave		0		0		(1,192)
	Fica		0		0		4,488
	Group Insurance		0		0		110
	Other Staff Benefits		14,393		14,393		1,244
	Retirement		0		0		4,598
	Unemployment Compensation		0		0		87
	Workers Compensation		0		0		50
	Contract Services		0		8,202		20,000
	Supplies_Expense		67,007		58,005		52,096
	Travel		1,200		1,200		0
Total Expenditures		2.01	138,200	.78	141,327	.73	139,762
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>0</b>		<b>1,564</b>



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 272 - KNME-TV

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,177,300		1,170,200		1,170,200
	Private Gifts Grants and Contracts		2,832,000		2,835,737		2,931,420
	Sales and Services		369,100		370,245		374,642
	Other Sources		1,150,904		1,181,645		1,025,688
Total Revenues			5,529,304		5,557,827		5,501,950
Beginning Balance			1,471,352		631,828		631,828
<b>Total Available</b>			<b>7,000,656</b>		<b>6,189,655</b>		<b>6,133,778</b>
Expenditures	Administrative Professional	22.74	1,382,845	21.15	1,284,995	21.07	1,268,278
	Other Salaries	.93	19,000	.77	36,025	.83	34,147
	Student Salaries	2.90	101,000	5.93	112,402	5.93	105,187
	Support Staff Salary	11.46	369,158	9.59	303,851	9.56	323,721
	Technician Salary	14.96	582,276	13.60	614,065	14.07	565,314
	Accrued Annual Leave		0		0		1,682
	Fica		179,291		158,367		158,861
	Group Insurance		319,520		281,389		300,007
	Other Staff Benefits		101,246		94,459		93,166
	Retirement		325,779		298,941		300,686
	Unemployment Compensation		4,666		3,707		3,288
	Workers Compensation		3,919		3,206		3,296
	Contract Services		173,247		317,181		149,026
	Electricity		40,000		40,000		31,748
	Equipment		7,150		13,735		10,808
	Supplies_Expense		1,392,729		1,535,730		1,356,725
	Travel		57,177		58,876		51,741
	Water		1,000		2,411		269
	Internal Service Ctr Internal Sales		(17,620)		(39,475)		(67,398)
Total Expenditures		52.99	5,042,383	51.04	5,119,865	51.46	4,690,552
Transfers (IN) or OUT	Trsfr To Debt Service		48,000		48,000		48,000
	Trsfr To Plant Fund Minor		419,960		419,960		280,000
	Trsfr To Public Service		24,461		0		0
Total Transfers (IN) or OUT			492,421		467,960		328,000
<b>Ending Balance</b>			<b>1,465,852</b>		<b>601,830</b>		<b>1,115,224</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		120,800		120,100		120,100
	Other Sources		0		(1,000)		(1,000)
Total Revenues			120,800		119,100		119,100
Beginning Balance			1		(7,696)		(7,696)
<b>Total Available</b>			<b>120,801</b>		<b>111,404</b>		<b>111,404</b>
Expenditures	Administrative Professional	1.50	17,931		17,931		0
	Federal Workstudy Salaries	.45	8,567	.54	8,567	.51	10,858
	Other Salaries		(70,787)		(70,787)		0
	State Workstudy Salaries	1.05	20,000	.17	20,000	.15	3,059
	Student Salaries		0	1.82	0	1.82	41,582
	Support Staff Salary	.50	38,630		38,630		200
	Technician Salary	1.00	32,157		32,157		0
	Fica		0		0		129
	Other Staff Benefits		7,000		7,000		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		35
	Contract Services		500		500		114
	Student Awards and Aid		37,818		37,818		16,000
	Supplies_Expense		20,984		11,388		25,540
	Travel		8,000		8,000		2,382
Total Expenditures		4.50	120,800	2.53	111,204	2.48	99,899
Transfers (IN) or OUT	Trsfr To I G		0		200		200
<b>Ending Balance</b>			<b>1</b>		<b>0</b>		<b>11,306</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 278 - College Prep Mentoring

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		78,500		78,000		78,000
Beginning Balance			6,356		11,672		11,672
<b>Total Available</b>			<b>84,856</b>		<b>89,672</b>		<b>89,672</b>
Expenditures	Administrative Professional	1.00	32,599	.90	32,599	.81	27,561
	Other Salaries		0	.05	0	.04	801
	State Workstudy Salaries		0	.09	0	.07	1,500
	Student Salaries	.84	15,986	.68	23,486	1.02	19,871
	Accrued Annual Leave		0		0		(1,550)
	Fica		0		0		2,540
	Group Insurance		0		0		5,274
	Other Staff Benefits		12,400		13,400		1,191
	Retirement		0		0		3,831
	Unemployment Compensation		0		0		43
	Workers Compensation		0		0		37
	Contract Services		1,500		3,000		788
	Supplies_Expense		15,815		15,815		7,059
	Travel		200		1,372		199
Total Expenditures		1.84	78,500	1.72	89,672	1.94	69,145
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>6,356</b>		<b>0</b>		<b>20,529</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 285 - Spanish Colonial Research Center

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		148,750		147,850		147,850
	Other Sources		0		(15,000)		(15,000)
Total Revenues			148,750		132,850		132,850
Beginning Balance			0		9,920		9,920
<b>Total Available</b>			<b>148,750</b>		<b>142,770</b>		<b>142,770</b>
Expenditures	Administrative Professional	1.00	49,611	.45	49,611	.45	49,611
	GA TA RA PA Salary		0	.44	9,870	.45	16,619
	Student Salaries		0		0		0
	Support Staff Salary	1.00	31,352	.12	16,352	.09	2,773
	Technician Salary	.45	19,543	.33	19,543	.33	13,750
	Accrued Annual Leave		0		0		(326)
	Fica		7,424		7,424		5,131
	Group Insurance		4,441		4,441		1,890
	Other Staff Benefits		2,387		2,387		120
	Retirement		12,571		12,571		9,193
	Unemployment Compensation		292		292		99
	Workers Compensation		160		160		68
	Contract Services		1,350		1,350		0
	Equipment		0		0		1,472
	Supplies_Expense		19,602		18,752		19,396
	Travel		17		17		0
Total Expenditures		2.45	148,750	1.34	142,770	1.32	119,796
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>22,973</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 287 - Census Data

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		384,700		382,400		382,400
	Sales and Services		0		5,000		5,520
Total Revenues			384,700		387,400		387,920
Beginning Balance			39,616		39,233		39,233
<b>Total Available</b>			<b>424,316</b>		<b>426,633</b>		<b>427,153</b>
Expenditures	Administrative Professional	3.70	162,671	3.53	192,071	3.64	174,430
	Faculty Salaries	.30	28,644	.19	28,644	.20	16,538
	GA TA RA PA Salary		0	.09	0	.26	8,247
	Other Salaries		65,634		65,634		0
	State Workstudy Salaries		0	.01	0	.01	244
	Student Salaries	.73	14,000	1.33	14,000	1.48	44,854
	Accrued Annual Leave		77		77		5,227
	Fica		19,657		19,657		12,307
	Group Insurance		24,410		24,410		28,411
	Other Staff Benefits		11,100		11,100		8,250
	Retirement		35,716		35,716		26,545
	Unemployment Compensation		385		385		287
	Workers Compensation		155		155		183
	Contract Services		0		0		17,831
	Supplies_Expense		22,251		34,760		12,216
	Travel		0		0		6,442
	Internal Service Ctr Internal Sales		0		0		(55)
Total Expenditures		4.73	384,700	5.15	426,609	5.59	361,957
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>39,616</b>		<b>24</b>		<b>65,197</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 290 - Athlete Brain Safe

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		175,000		174,000		174,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>175,000</b>		<b>174,000</b>		<b>174,000</b>
Expenditures	Supplies_Expense		175,000		174,000		175,000
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-1,000</b>



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 304 - Family Development

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		568,600		565,200		565,200
	Sales and Services		0		0		0
	Other Sources		0		0		146
Total Revenues			568,600		565,200		565,346
Beginning Balance			1		149,642		149,642
<b>Total Available</b>			<b>568,601</b>		<b>714,842</b>		<b>714,988</b>
Expenditures	Administrative Professional	30.25	314,450	5.19	314,450	5.11	280,674
	Federal Workstudy Salaries	.08	1,500		3,000		0
	Other Salaries	.56	15,252	.49	10,686	.44	12,605
	State Workstudy Salaries		0	.11	0	.08	1,596
	Student Salaries		0	.18	0	.28	5,912
	Support Staff Salary	1.25	43,895	1.01	43,895	1.01	42,735
	Technician Salary	.65	26,422	.70	27,971	.72	30,420
	Accrued Annual Leave		3,000		5,152		12,159
	Fica		0		0		25,585
	Group Insurance		0		0		36,197
	Other Staff Benefits		146,205		149,164		15,282
	Retirement		0		0		49,182
	Unemployment Compensation		0		0		549
	Workers Compensation		0		0		292
	Contract Services		15,700		20,614		19,327
	Electricity		1,400		1,400		858
	Equipment		11,500		14,000		5,690
	Fuel_Heat_Cool		1,400		1,400		690
	Sewer_Other		800		800		383
	Supplies_Expense		(32,674)		102,559		66,096
	Travel		19,750		19,750		7,086
Total Expenditures		32.79	568,600	7.68	714,841	7.64	613,318
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>1</b>		<b>101,670</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 335 - NM Historical Review

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		48,000		47,700		47,700
	Private Gifts Grants and Contracts		0		0		825
	Sales and Services		25,500		25,500		26,779
Total Revenues			73,500		73,200		75,304
Beginning Balance			56,400		70,271		70,271
<b>Total Available</b>			<b>129,900</b>		<b>143,471</b>		<b>145,575</b>
Expenditures	Faculty Salaries	.49	32,250	.52	32,250	.48	33,101
	Fica		2,541		2,541		2,230
	Group Insurance		5,709		5,709		6,619
	Other Staff Benefits		1,464		1,464		1,430
	Retirement		4,617		4,617		4,601
	Unemployment Compensation		88		88		50
	Workers Compensation		80		80		24
	Contract Services		1,000		1,000		0
	Equipment		1,000		1,000		0
	Supplies_Expense		24,151		33,851		22,832
	Travel		2,500		2,500		1,427
	Internal Service Ctr Internal Sales		(1,900)		(1,900)		(568)
Total Expenditures		.49	73,500	.52	83,200	.48	71,746
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>56,400</b>		<b>60,271</b>		<b>73,829</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 337 - Wildlife Law

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		96,400		95,800		95,800
Beginning Balance			1		1,979		1,979
<b>Total Available</b>			<b>96,401</b>		<b>97,779</b>		<b>97,779</b>
Expenditures	Administrative Professional	.55	50,410	.51	50,410	.46	42,328
	Other Salaries	.34	8,000	.24	8,000	.20	7,366
	Student Salaries		0	.04	0	.03	450
	Support Staff Salary	.20	9,290	.23	9,290	.18	8,630
	Accrued Annual Leave		0		0		799
	Fica		0		0		4,317
	Group Insurance		0		0		2,604
	Other Staff Benefits		18,774		18,774		2,201
	Retirement		0		0		7,083
	Unemployment Compensation		0		0		87
	Workers Compensation		0		0		45
	Contract Services		350		350		130
	Supplies_Expense		3,076		4,454		4,803
	Travel		6,500		6,500		7,108
<b>Total Expenditures</b>		<b>1.09</b>	<b>96,400</b>	<b>1.02</b>	<b>97,778</b>	<b>.87</b>	<b>87,951</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>1</b>		<b>9,826</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		207,600		206,400		206,400
Beginning Balance			2,152		(16,447)		(16,447)
<b>Total Available</b>			<b>209,752</b>		<b>189,953</b>		<b>189,953</b>
Expenditures	Faculty Salaries	1.24	106,442	1.47	106,442	1.37	152,958
	Other Salaries		0	.16	0	.12	4,410
	Support Staff Salary	.75	31,637	.49	31,637	.59	21,756
	Accrued Annual Leave		0		0		12,294
	Fica		0		0		13,849
	Group Insurance		0		0		5,624
	Other Staff Benefits		44,691		44,691		4,005
	Retirement		0		0		24,285
	Unemployment Compensation		0		0		276
	Workers Compensation		0		0		128
	Contract Services		200		200		0
	Supplies_Expense		23,180		5,533		2,426
	Travel		1,450		1,450		0
<b>Total Expenditures</b>		<b>1.99</b>	<b>207,600</b>	<b>2.12</b>	<b>189,953</b>	<b>2.08</b>	<b>242,011</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>2,152</b>		<b>0</b>		<b>-52,059</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 437 - Miscellaneous

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,077,310		1,074,787		1,073,109
	State Appropriations		48,800		48,500		48,500
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		6,000		6,000		6,826
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		6,396,351		6,692,614		8,767,287
	Endowment Land and Perm Fund Income		28,332		28,332		0
	Sales and Services		8,185,847		8,179,702		6,220,513
	Other Sources		4,150,661		4,070,098		5,224,068
	Federal Appropriations		70,000		70,000		62,865
Total Revenues			19,963,301		20,170,033		21,403,168
Beginning Balance			6,753,491		11,487,939		11,487,940
<b>Total Available</b>			<b>26,716,792</b>		<b>31,657,972</b>		<b>32,891,108</b>
Expenditures	Administrative Professional	49.77	2,651,273	41.97	3,201,298	42.65	2,983,637
	Faculty Salaries	25.64	703,903	7.85	915,999	8.00	889,312
	Federal Workstudy Salaries	1.24	21,500	1.41	24,500	1.24	26,111
	GA TA RA PA Salary	15.06	383,281	19.08	487,856	18.38	681,954
	Other Salaries	6.92	338,908	6.80	278,993	7.92	255,536
	State Workstudy Salaries	2.43	49,770	.87	49,770	.75	15,488
	Student Salaries	13.13	272,899	14.92	321,588	16.61	349,876
	Support Staff Salary	19.85	610,513	17.51	627,393	17.24	573,775
	Technician Salary	23.69	702,609	17.72	748,076	17.13	690,779
	Accrued Annual Leave		6,694		6,694		(111,337)
	FB On Accrued Annual Leave		0		0		(23,239)
	Fica		248,131		289,932		400,374
	Group Insurance		280,938		298,426		469,864
	Other Staff Benefits		708,966		731,242		172,308
	Retirement		353,509		375,027		618,961
	Tuition Waivers		77,607		68,830		45,328
	Unemployment Compensation		5,705		6,650		8,090
	Workers Compensation		6,021		6,450		7,360
	Contract Services		1,582,825		2,105,956		1,659,324
	Cost of Good Sold		1,419,671		1,605,393		1,036,784
	Electricity		46,107		33,891		28,029
	Equipment		441,601		484,608		449,678
	Fuel_Heat_Cool		1,100		1,100		1,100
	Library Acquisition		26,030		27,775		8,207
	Officials Expense 63T3		28,000		28,000		39,255
	Services		26,317		26,317		0
	Sewer_Other		0		0		428
	Student Awards and Aid		1,184,990		1,901,280		1,766,662
	Supplies_Expense		7,885,897		5,205,117		6,152,813
	Travel		1,130,596		1,586,551		1,035,434
	Travel-Group		174,850		296,271		692,185
	Travel-Recruiting		1,000		8,856		32,288
	Internal Service Ctr Internal Sales		19,520		41,375		(514,565)
Total Expenditures		157.73	21,390,731	128.13	21,791,214	129.92	20,441,799
Transfers (IN) or OUT	Trsfr From Athletics		0		0		(29,448)
	Trsfr From Auxiliaries		(35,000)		(35,000)		(35,457)
	Trsfr From Debt Service		0		0		(1,250,000)

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## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 437 - Miscellaneous

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Endowments		0		0		0
	Trsfr From I G		(439,487)		(439,487)		(597,460)
	Trsfr From Internal Services		(5,500)		(5,500)		(5,206)
	Trsfr From Plant Fund Minor		0		0		(350,000)
	Trsfr From Public Service		(124,461)		(124,461)		(5,885)
	Trsfr From Research		(410,000)		(424,450)		(520,994)
	Trsfr From Student Aid		(372,418)		(372,418)		(413,696)
	Trsfr From Student Social Cultural		(73,760)		(132,366)		(81,553)
	Trsfr To Athletics		470,000		470,000		501,567
	Trsfr To Auxiliaries		25,000		25,000		25,000
	Trsfr To Debt Service		3,003,040		2,253,040		3,003,040
	Trsfr To Endowments		0		0		33,883
	Trsfr To I G		529,987		879,787		959,151
	Trsfr To Plant Fund Major		209,850		209,850		0
	Trsfr To Plant Fund Minor		670,190		670,190		385,522
	Trsfr To Public Service		0		24,461		54,024
	Trsfr To Research		0		82,614		97,781
	Trsfr To Student Aid		2,000		2,000		14,540
	Trsfr To Student Social Cultural		13,000		13,000		69,003
Total Transfers (IN) or OUT			3,462,441		3,096,260		1,853,812
<b>Ending Balance</b>			<b>1,863,620</b>		<b>6,770,498</b>		<b>10,595,495</b>



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 455 - Mentoring Institute

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		93,000		92,400		92,400
Beginning Balance			0		(520)		(520)
<b>Total Available</b>			<b>93,000</b>		<b>91,880</b>		<b>91,880</b>
Expenditures	Administrative Professional	.80	63,423	.83	63,423	.84	62,657
	Accrued Annual Leave		40		40		(600)
	Fica		4,228		4,228		4,236
	Group Insurance		12,082		12,082		11,632
	Other Staff Benefits		2,740		2,740		2,707
	Retirement		8,698		8,698		8,709
	Unemployment Compensation		140		140		94
	Workers Compensation		65		65		45
	Supplies_Expense		1,584		464		483
	Travel		0		0		826
Total Expenditures		.80	93,000	.83	91,880	.84	90,789
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>1,089</b>

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## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 474 - Land Grant Studies

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		131,800		131,000		131,000
Beginning Balance			1		9,120		9,120
<b>Total Available</b>			<b>131,801</b>		<b>140,120</b>		<b>140,120</b>
Expenditures	Administrative Professional		0	.28	0		0
	Faculty Salaries		0	.42	0	.25	16,460
	GA TA RA PA Salary	.89	27,429	.68	27,429	.56	16,082
	Other Salaries		0	.01	0	.04	1,571
	Student Salaries	.37	7,000	.36	7,000	.40	8,370
	Support Staff Salary	.55	17,054	.12	17,054	.10	3,084
	Technician Salary		0	.37	0	.27	13,764
	Accrued Annual Leave		4		4		2,040
	Fica		1,304		1,304		3,033
	Group Insurance		4,911		4,911		1,116
	Other Staff Benefits		736		736		391
	Retirement		2,370		2,370		3,093
	Unemployment Compensation		25		25		52
	Workers Compensation		30		30		43
	Contract Services		3,000		3,000		233
	Equipment		0		0		6,025
	Supplies_Expense		44,937		53,256		20,106
	Travel		23,000		23,000		13,842
Total Expenditures		1.81	131,800	2.24	140,119	1.62	109,305
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>1</b>		<b>30,814</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Budget Unit 485 - Pass through State Appropriation

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		84,400		83,900		83,900
	Sales and Services		0		0		0
	Other Sources		0		65,822		65,822
Total Revenues			84,400		149,722		149,722
Beginning Balance			0		0		0
<b>Total Available</b>			<b>84,400</b>		<b>149,722</b>		<b>149,722</b>
Expenditures	Administrative Professional		0	.24	20,000	.20	8,479
	Faculty Salaries		0		4,000	.05	4,000
	Student Salaries		0	.06	7,250	.13	3,019
	Support Staff Salary		0	.06	6,768	.11	3,465
	Fica		0		0		1,219
	Group Insurance		0		0		1,182
	Other Staff Benefits		0		12,152		438
	Retirement		0		0		1,964
	Unemployment Compensation		0		0		24
	Workers Compensation		0		0		17
	Supplies_Expense		84,400		96,552		21,732
	Travel		0		3,000		2,969
Total Expenditures			84,400	.36	149,722	.49	48,508
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>101,213</b>

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Summary for Exhibit 17a

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,077,310		1,074,787		1,073,109
	State Appropriations		3,738,550		3,716,150		3,716,150
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		6,000		6,000		6,826
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		9,228,351		9,528,351		11,699,532
	Endowment Land and Perm Fund Income		28,332		28,332		0
	Sales and Services		8,580,447		8,580,447		6,627,490
	Other Sources		5,301,565		5,301,565		6,299,724
	Federal Appropriations		70,000		70,000		62,865
Total Revenues			28,030,555		28,305,632		29,485,696
Beginning Balance			8,335,811		12,412,819		12,412,819
<b>Total Available</b>			<b>36,366,366</b>		<b>40,718,451</b>		<b>41,898,515</b>
Expenditures	Administrative Professional	113.93	4,842,754	76.41	5,344,329	76.53	4,993,443
	Faculty Salaries	28.90	899,422	10.60	1,118,445	10.51	1,147,917
	Federal Workstudy Salaries	1.77	31,567	1.95	36,067	1.75	36,969
	GA TA RA PA Salary	15.96	410,710	20.30	525,155	19.65	722,901
	Other Salaries	9.21	386,401	8.59	339,945	9.65	321,925
	State Workstudy Salaries	3.48	69,770	1.25	69,770	1.05	21,886
	Student Salaries	18.32	412,805	25.35	487,646	27.73	579,871
	Support Staff Salary	37.41	1,222,185	30.82	1,165,773	30.46	1,038,990
	Technician Salary	40.75	1,363,007	32.71	1,441,812	32.51	1,314,027
	Accrued Annual Leave		9,815		11,967		(74,703)
	FB On Accrued Annual Leave		0		0		(23,239)
	Fica		462,576		483,453		648,146
	Group Insurance		652,011		631,368		888,453
	Other Staff Benefits		1,119,384		1,154,494		308,435
	Retirement		743,260		737,940		1,081,083
	Tuition Waivers		77,607		68,830		45,328
	Unemployment Compensation		11,301		11,287		13,234
	Workers Compensation		10,430		10,146		11,735
	Contract Services		1,783,745		2,465,426		1,886,259
	Cost of Good Sold		1,419,671		1,605,393		1,036,784
	Electricity		87,507		75,291		60,635
	Equipment		461,251		515,343		475,480
	Fuel_Heat_Cool		2,500		2,500		1,790
	Library Acquisition		26,030		27,775		8,207
	Officials Expense 63T3		28,000		28,000		39,255
	Services		26,317		26,317		0
	Sewer_Other		800		800		811
	Student Awards and Aid		1,222,808		1,939,098		1,782,662
	Supplies_Expense		9,758,355		7,370,105		7,952,304
	Travel		1,252,225		1,719,051		1,133,628
	Travel-Group		174,850		296,271		692,185
	Travel-Recruiting		1,000		8,856		32,288
	Water		1,000		2,411		269
	Internal Service Ctr Internal Sales		0		0		(582,586)
Total Expenditures		269.72	28,971,064	207.99	29,721,064	209.85	27,596,372
Transfers (IN) or OUT	Trsfr From Athletics		0		0		(29,448)
	Trsfr From Auxiliaries		(35,000)		(35,000)		(35,457)

Run on: 09/14/2016



## Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities

### Summary for Exhibit 17a

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Debt Service		0		0		(1,250,000)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(439,487)		(439,487)		(597,460)
	Trsfr From Internal Services		(5,500)		(5,500)		(5,206)
	Trsfr From Plant Fund Minor		0		0		(350,000)
	Trsfr From Public Service		(124,461)		(124,461)		(5,885)
	Trsfr From Research		(410,000)		(424,450)		(520,994)
	Trsfr From Student Aid		(372,418)		(372,418)		(413,696)
	Trsfr From Student Social Cultural		(73,760)		(132,366)		(81,553)
	Trsfr To Athletics		470,000		470,000		501,567
	Trsfr To Auxiliaries		25,000		25,000		25,000
	Trsfr To Debt Service		3,051,040		2,301,040		3,051,040
	Trsfr To Endowments		0		0		33,883
	Trsfr To I G		529,987		879,987		959,351
	Trsfr To Plant Fund Major		209,850		209,850		0
	Trsfr To Plant Fund Minor		1,090,150		1,090,150		665,522
	Trsfr To Public Service		24,461		24,461		54,024
	Trsfr To Research		0		82,614		97,781
	Trsfr To Student Aid		2,000		2,000		14,540
	Trsfr To Student Social Cultural		13,000		13,000		69,003
Total Transfers (IN) or OUT			3,954,862		3,564,420		2,182,012
<b>Ending Balance</b>			<b>3,440,440</b>		<b>7,432,967</b>		<b>12,120,131</b>

Run on: 09/14/2016



## Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		8,941,800		0		9,641,800		0		12,675,136		0
	Other Sources		1,491,306		0		1,491,306		0		(1,039,487)		0
	Federal Grants and Contracts		0		96,662		0		96,662		0		17,386
	State Grants and Contracts		0		106,838		0		106,838		0		22,246
	Tuition and Fees		0		0		0		0		2,400		0
Total Revenues			10,433,106		203,500		11,133,106		203,500		11,638,049		39,632
Beginning Balance			26,938		0		4,859,835		0		4,859,835		0
<b>Total Available</b>			<b>10,460,044</b>		<b>203,500</b>		<b>15,992,941</b>		<b>203,500</b>		<b>16,497,884</b>		<b>39,632</b>
Expenditures	Administrative Professional	190.18	15,206,615		0	166.69	15,027,502		0	168.69	13,931,742		0
	Faculty Salaries	3.05	1,356,778		0	3.75	1,418,123		0	3.79	1,961,384		0
	Federal Workstudy Salaries		0	5.07	96,662	.45	2,500	5.07	96,662	.40	7,451	.91	17,386
	GA TA RA PA Salary		0		0	.70	0		0	.65	22,299		0
	Other Salaries	3.30	792,472		0	5.14	752,515		0	5.88	184,046		0
	State Workstudy Salaries	.03	600	5.60	106,838	.67	912	5.60	106,838	.48	9,534	1.17	22,246
	Student Salaries	40.56	781,113		0	26.75	786,913		0	27.76	709,699		0
	Support Staff Salary	31.08	1,846,319		0	29.25	1,903,419		0	29.25	1,677,024		0
	Technician Salary	100.77	4,278,021		0	99.26	4,376,347		0	98.96	4,593,734		0
	Accrued Annual Leave		263		0		114,654		0		118,979		0
	Discounts		749,967		0		672,821		0		673,951		0
	Fica		1,566,311		0		1,598,905		0		1,594,101		0
	Group Insurance		7,593,280		0		6,550,510		0		6,578,439		0
	Other Staff Benefits		1,537,165		0		1,397,534		0		1,153,966		0
	Retirement		2,425,592		0		2,371,944		0		2,485,327		0
	Tuition Waivers		5,589,029		0		5,669,800		0		5,478,495		0
	Unemployment Compensation		46,026		0		50,996		0		32,232		0
	Workers Compensation		101,288		0		103,161		0		69,291		0
	Charge Inst. Support		537,063		0		537,063		0		537,063		0
	Contract Services		3,080,744		0		3,246,788		0		3,233,608		0
	Cost of Good Sold		15,461,717		0		15,404,837		0		24,085,698		0
	Electricity		6,113,979		0		5,967,825		0		6,053,004		0
	Equipment		400,465		0		442,834		0		841,835		0
	Fuel_Heat_Cool		4,828,203		0		4,828,203		0		4,182,181		0
	Operating Expense Labor Contingency		0		0		0		0		28,065		0
	Property Insurance		572,320		0		572,320		0		312,190		0
	Sewer_Other		227,095		0		227,095		0		267,472		0
	Supplies_Expense		21,383,239		0		26,630,627		0		22,268,481		0
	Travel		389,197		0		457,582		0		310,309		0
	Travel-Recruiting		0		0		0		0		460		0
	Water		113,809		0		113,809		0		96,409		0
Total Expenditures		368.97	96,978,670	10.67	203,500	332.66	101,227,539	10.67	203,500	335.86	103,498,469	2.08	39,632
General Charges	Internal Service Ctr Internal Sales		(96,883,270)		0		(96,883,270)		0		(104,450,583)		0
<b>Net Expenditures</b>			<b>95,400</b>		<b>203,500</b>		<b>4,344,269</b>		<b>203,500</b>		<b>-952,114</b>		<b>39,632</b>
Transfers (IN) or OUT			10,337,706		0		8,770,583		0		10,647,403		0
<b>Ending Balance</b>			<b>26,938</b>		<b>0</b>		<b>2,878,089</b>		<b>0</b>		<b>6,802,595</b>		<b>0</b>

Run on: 09/14/2016



**Exhibit 19 - UNM MAIN Campus**  
**Summary of Student Aid Grants and Stipends**

			Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Appropriation	Federal Workstudy	0	1,500,000	0	1,500,000	0	579,429
		Undergrad-Pell Grants	0	57,100,000	0	57,100,000	0	48,624,313
		Undergrad-SEOG	0	1,100,000	0	1,100,000	0	1,202,144
	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	1,000,000	0	1,000,000	0	1,694,149
		Undergrad-Instr Program Stipends	0	2,500,000	0	2,500,000	0	3,953,157
	State Grants and Contracts	CHE Branch Scholarships	7,438	0	7,438	0	10,215	0
		College Affordability	0	0	0	0	0	(375)
		Graduate Fellowships	345,600	0	345,600	0	298,800	0
		Graduate Instr Program Stipends	0	500,000	0	500,000	0	0
		NM Scholars	286,590	0	286,590	0	133,020	0
		Pathways Scholarships	200,000	0	200,000	0	0	0
		State Workstudy	0	100,000	0	100,000	0	14,223
		Success Scholarships (Lottery)	35,000,000	0	35,000,000	0	33,716,721	0
		Undergrad-SSIG	0	2,800,000	0	2,800,000	0	2,630,154
	Private and Other Sources	Access Grant/Need-Based/Merit	327,450	0	327,450	0	(305,392)	0
		Gifts for Schools and Fellowships	4,234,078	0	4,300,848	0	6,181,465	0
		Grad-Gifts Scholarships and Fellowships	0	197,000	0	197,000	0	0
		Miscellaneous	(294,828)	0	(464,085)	0	27,466	0
		Navajo Tribal Scholarships	0	1,900,000	0	1,900,000	0	2,243,519
	Other	Miscellaneous	89,257	0	191,744	0	346,941	0
Total Revenues			40,195,585	68,697,000	40,195,585	68,697,000	40,409,236	60,940,713
Beginning Balance			11,595,327	0	18,028,313	0	18,028,313	0
<b>Total Available</b>			<b>51,790,912</b>	<b>68,697,000</b>	<b>58,223,898</b>	<b>68,697,000</b>	<b>58,437,548</b>	<b>60,940,713</b>
Expenditures	Federal Appropriation	Federal Workstudy	0	1,500,000	0	1,500,000	0	579,429
		Undergrad-Pell Grants	0	57,100,000	0	57,100,000	0	48,624,313
		Undergrad-SEOG	0	1,100,000	0	1,100,000	0	1,202,144
	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	0	1,694,149
		Undergrad-Instr Program Stipends	0	1,500,000	0	1,500,000	0	3,953,157
	State Grants and Contracts	CHE Branch Scholarships	10,938	0	10,938	0	8,234	0
		College Affordability	0	0	0	0	0	(375)
		Graduate Fellowships	345,600	0	345,600	0	298,800	0
		Graduate Instr Program Stipends	0	500,000	0	500,000	0	0
		NM Scholars	286,590	0	286,590	0	133,020	0
		Pathways Scholarships	200,000	0	200,000	0	0	0
		State Workstudy	0	100,000	0	100,000	0	14,223
		Success Scholarships (Lottery)	35,000,000	0	35,000,000	0	33,550,562	0
		Undergrad-SSIG	0	3,100,000	0	3,100,000	0	2,630,154
	Private and Other Sources	Access Grant/Need-Based/Merit	8,932,813	0	8,223,673	0	5,810,715	0
		Gifts for Schools and Fellowships	10,424,158	0	12,566,887	0	9,051,715	0
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	0	0
		Graduate-3% Scholarships	1,028,723	0	1,012,640	0	710,946	0
		Miscellaneous	2,659,638	0	1,271,885	0	4,855,952	0
		Navajo Tribal Scholarships	0	1,800,000	0	1,800,000	0	2,243,519
		Undergraduate-3% Scholarships	5,093,213	0	4,874,673	0	4,258,917	0
	Other	Miscellaneous	194,912	0	383,699	0	234,138	0
Total Expenditures			64,176,585	68,700,000	64,176,585	68,700,000	58,912,999	60,940,713
Transfers (IN) or OUT			(16,212,247)	(3,000)	(14,475,801)	(3,000)	(16,289,355)	0
<b>Ending Balance</b>			<b>3,826,574</b>	<b>0</b>	<b>8,523,114</b>	<b>0</b>	<b>15,813,906</b>	<b>0</b>

Run on: 09/14/2016



## Exhibit 20 - UNM MAIN Campus Summary of Auxiliary Enterprises

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		7,247,655		0		7,139,067		0		7,225,313		0
	Federal Grants and Contracts		0		152,625		0		152,625		0		35,585
	State Grants and Contracts		0		203,500		0		203,500		0		52,983
	Sales and Services		49,318,749		0		49,318,749		0		48,431,866		0
	Other Sources		3,281,606		0		3,281,606		0		1,546,094		0
Total Revenues			59,848,010		356,125		59,739,422		356,125		57,203,273		88,568
Beginning Balance			0		0		4,028,798		0		4,028,798		0
<b>Total Available</b>			<b>59,848,010</b>		<b>356,125</b>		<b>63,768,220</b>		<b>356,125</b>		<b>61,232,071</b>		<b>88,568</b>
Expenditures	Administrative Professional	103.85	6,375,193		0	88.29	6,383,139		0	88.04	5,910,703		0
	Faculty Salaries		0		0		0		0	.15	23,197		0
	Federal Workstudy Salaries	1.34	20,000	8.00	152,625	1.40	20,000	8.00	152,625	1.30	15,251	1.87	35,585
	Other Salaries	34.11	842,290		0	25.69	846,549		0	26.33	826,767		0
	State Workstudy Salaries	.82	15,700	10.66	203,500	1.51	15,700	10.66	203,500	1.25	22,707	2.78	52,983
	Student Salaries	112.98	1,876,133		0	108.02	1,872,897		0	107.87	1,792,086		0
	Support Staff Salary	69.39	2,113,388		0	59.11	2,113,888		0	56.96	1,847,773		0
	Technician Salary	172.00	4,590,735		0	135.00	4,590,735		0	132.99	4,124,645		0
	Accrued Annual Leave		49,912		0		49,912		0		5,637		0
	Fica		1,031,086		0		1,031,086		0		930,465		0
	Group Insurance		1,763,877		0		1,763,877		0		1,620,822		0
	Other Staff Benefits		588,582		0		588,769		0		512,704		0
	Retirement		1,829,694		0		1,829,694		0		1,679,133		0
	Unemployment Compensation		30,903		0		30,903		0		19,100		0
	Workers Compensation		98,328		0		98,328		0		66,680		0
	Charge Inst. Support		2,081,501		0		2,081,501		0		2,081,501		0
	Contract Services		3,330,738		0		3,305,738		0		3,006,873		0
	Cost of Good Sold		12,476,112		0		12,476,112		0		14,058,726		0
	Electricity		1,159,245		0		1,157,245		0		1,215,257		0
	Equipment		389,305		0		352,741		0		249,431		0
	Fuel_Heat_Cool		949,506		0		947,506		0		1,060,000		0
	Officials Expense 63T3		1,750		0		1,750		0		0		0
	Property Insurance		65,100		0		65,100		0		52,341		0
	Sewer_Other		191,531		0		191,331		0		213,929		0
	Student Awards and Aid		52,000		0		52,000		0		29,900		0
	Supplies_Expense		10,274,355		0		10,221,875		0		8,814,525		0
	Travel		441,109		0		441,109		0		321,164		0
	Travel-Recruiting		3,000		0		3,000		0		0		0
	Water		63,571		0		63,571		0		68,664		0
	Internal Service Ctr Internal Sales		0		0		0		0		(2,346,652)		0
Total Expenditures		494.49	52,704,644	18.66	356,125	419.02	52,596,056	18.66	356,125	414.89	48,223,329	4.65	88,568
Transfers (IN) or OUT			7,143,366		0		7,394,366		0		9,237,210		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>3,777,798</b>		<b>0</b>		<b>3,771,532</b>		<b>0</b>

Run on: 09/14/2016



**Exhibit 21 - UNM MAIN Campus  
Summary of Intercollegiate Athletics**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		4,000,000		0		3,940,000		0		3,940,000		0
	State Appropriations		2,852,200		0		2,835,100		0		2,835,100		0
	Federal Grants and Contracts		0		30,601		0		30,601		0		6,675
	State Grants and Contracts		0		25,500		0		25,500		0		35
	Private Gifts Grants and Contracts		23,000		0		23,000		0		(13,837)		0
	Sales and Services		10,036,480		0		10,036,480		0		9,547,396		0
	Other Sources		16,102,500		0		15,602,500		0		14,889,390		0
Total Revenues			33,014,180		56,101		32,437,080		56,101		31,198,049		6,710
Beginning Balance			(3,085,057)		0		(2,758,168)		0		(2,758,168)		0
Total Available			29,929,123		56,101		29,678,912		56,101		28,439,881		6,710
Expenditures	Administrative Professional	106.68	9,412,220		0	103.73	9,412,220		0	101.35	9,645,836		0
	Faculty Salaries		0		0		0		0		(42,481)		0
	Federal Workstudy Salaries	.22	4,000	1.60	30,601	.20	4,000	1.60	30,601	.16	2,861	.35	6,675
	GA TA RA PA Salary	9.63	302,712		0	8.53	302,712		0	8.30	231,051		0
	Other Salaries	6.81	286,588		0	37.29	286,588		0	35.69	747,144		0
	State Workstudy Salaries	.73	7,501	1.34	25,500		7,501	1.34	25,500		15		35
	Student Salaries	5.68	99,179		0	5.86	99,179		0	5.52	100,805		0
	Support Staff Salary	15.75	426,304		0	11.73	426,304		0	11.55	405,326		0
	Technician Salary	6.75	242,698		0	8.20	242,698		0	8.21	310,718		0
	Accrued Annual Leave		75,000		0		75,000		0		(21,753)		0
	Fica		743,609		0		743,609		0		686,888		0
	Group Insurance		691,026		0		691,026		0		712,633		0
	Other Staff Benefits		401,765		0		401,765		0		385,000		0
	Retirement		1,351,176		0		1,351,176		0		1,407,389		0
	Tuition Waivers		66,770		0		66,770		0		84,973		0
	Unemployment Compensation		50,637		0		50,637		0		16,391		0
	Workers Compensation		43,938		0		43,938		0		13,867		0
	Charge Inst. Support		131,000		0		131,000		0		131,000		0
	Contract Services		1,737,217		0		1,737,217		0		1,748,083		0
	Cost of Good Sold		0		0		0		0		161,025		0
	Electricity		246,500		0		246,500		0		315,604		0
	Equipment		301,514		0		274,514		0		187,088		0
	Fuel_Heat_Cool		67,800		0		67,800		0		57,767		0
	Officials Expense 63T3		538,139		0		538,139		0		556,298		0
	Sewer_Other		152,000		0		152,000		0		195,078		0
	Student Awards and Aid		4,701,032		0		4,701,032		0		5,067,681		0
	Supplies_Expense		7,503,548		0		8,451,340		0		6,441,292		0
	Travel		59,114		0		59,114		0		167,256		0
	Travel-Group		2,819,198		0		2,824,198		0		3,004,902		0
	Travel-Recruiting		612,023		0		612,023		0		658,712		0
	Internal Service Ctr Internal Sales		0		0		0		0		(370,172)		0
Total Expenditures		152.25	33,074,208	2.94	56,101	175.54	34,000,000	2.94	56,101	170.78	33,008,277	.35	6,710
Transfers (IN) or OUT			(60,028)		0		(60,028)		0		(225,971)		0
Ending Balance			-3,085,057		0		-4,261,060		0		-4,342,425		0

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 350 - Administration

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		3,940,000		3,940,000
	State Appropriations		2,852,200		2,835,100		2,835,100
	Private Gifts Grants and Contracts		23,000		23,000		(13,837)
	Sales and Services		2,334,480		2,334,480		3,103,672
	Other Sources		16,538,814		16,052,314		15,257,946
Total Revenues			25,748,494		25,184,894		25,122,881
Beginning Balance			(3,085,057)		(2,793,248)		(2,793,248)
<b>Total Available</b>			<b>22,663,437</b>		<b>22,391,646</b>		<b>22,329,633</b>
Expenditures	Administrative Professional	106.68	9,412,220	103.73	9,412,220	101.35	9,645,836
	Faculty Salaries		0		0		(42,481)
	Federal Workstudy Salaries	.19	3,300	.10	3,300	.07	1,291
	GA TA RA PA Salary	8.00	194,712	5.87	194,712	5.95	171,067
	Other Salaries	6.18	181,058	25.17	181,058	25.94	550,864
	State Workstudy Salaries	.37	6,301		6,301		0
	Student Salaries	4.60	79,179	4.98	79,179	4.72	86,581
	Support Staff Salary	15.75	426,304	10.92	426,304	10.90	386,587
	Technician Salary	6.75	242,698	7.48	242,698	7.56	282,005
	Accrued Annual Leave		75,000		75,000		(21,753)
	Fica		737,941		737,941		668,351
	Group Insurance		689,276		689,276		705,147
	Other Staff Benefits		401,765		401,765		383,490
	Retirement		1,350,176		1,350,176		1,394,098
	Tuition Waivers		56,770		56,770		63,524
	Unemployment Compensation		50,537		50,537		16,026
	Workers Compensation		43,788		43,788		12,442
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,020,786		1,020,786		1,324,505
	Cost of Good Sold		0		0		161,025
	Equipment		195,433		167,433		56,623
	Officials Expense 63T3		0		0		9,255
	Sewer_Other		2,000		2,000		3,192
	Student Awards and Aid		4,671,532		4,671,532		5,015,177
	Supplies_Expense		5,569,606		6,545,096		3,982,049
	Travel		51,064		51,064		107,532
	Travel-Group		216,076		216,076		372,458
	Travel-Recruiting		0		0		23
	Internal Service Ctr Internal Sales		0		0		(370,172)
Total Expenditures		148.52	25,808,522	158.25	26,756,012	156.49	25,095,742
Transfers (IN) or OUT	Trsfr From Auxiliaries		(48,500)		(48,500)		(55,564)
	Trsfr From I G		(54,100)		(53,350)		(54,100)
	Trsfr From Plant Fund Minor		0		0		(192,908)
	Trsfr From Public Service		(470,000)		(470,000)		(501,567)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		207,000		207,000		216,000
	Trsfr To Plant Fund Minor		153,000		153,000		180,899
	Trsfr To Public Service		0		(8,948)		20,500
	Trsfr To Student Social Cultural		97,412		97,412		97,412
Total Transfers (IN) or OUT			(60,028)		(68,226)		(234,168)
<b>Ending Balance</b>			<b>-3,085,057</b>		<b>-4,296,140</b>		<b>-2,531,939</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 351 - Basketball

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		5,100,000		5,100,000		4,473,492
	Other Sources		(3,866,772)		(3,866,772)		(3,808,235)
Total Revenues			1,233,228		1,233,228		665,257
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,233,228</b>		<b>1,233,228</b>		<b>665,257</b>
Expenditures	Federal Workstudy Salaries	.03	700		700		0
	Other Salaries		0	1.20	0	.90	18,615
	State Workstudy Salaries	.30	0		0		15
	Student Salaries	.20	4,000	.23	4,000	.26	4,656
	Support Staff Salary		0	.06	0	.04	2,115
	Technician Salary		0	.20	0	.15	6,403
	Fica		0		0		1,953
	Group Insurance		0		0		962
	Other Staff Benefits		0		0		308
	Retirement		0		0		3,237
	Unemployment Compensation		0		0		41
	Workers Compensation		0		0		221
	Contract Services		78,611		78,611		44,500
	Equipment		2,600		2,600		2,647
	Officials Expense 63T3		0		0		0
	Sewer_Other		0		0		1,068
	Student Awards and Aid		13,000		13,000		13,000
	Supplies_Expense		715,067		715,067		787,716
	Travel		0		0		2,413
	Travel-Group		319,250		319,250		468,821
	Travel-Recruiting		100,000		100,000		106,241
Total Expenditures		.53	1,233,228	1.69	1,233,228	1.35	1,464,932
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-799,678</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 352 - Football

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,000,000		2,000,000		1,515,068
	Other Sources		533,395		514,895		523,768
Total Revenues			2,533,395		2,514,895		2,038,836
Beginning Balance			0		0		0
<b>Total Available</b>			<b>2,533,395</b>		<b>2,514,895</b>		<b>2,038,836</b>
Expenditures	Federal Workstudy Salaries		0	.11	0	.09	1,570
	GA TA RA PA Salary	1.00	100,000	2.40	100,000	2.15	54,984
	Other Salaries	.30	39,994	5.13	39,994	3.93	78,280
	State Workstudy Salaries	.06	1,200		1,200		0
	Student Salaries	.40	7,000	.34	7,000	.31	5,462
	Support Staff Salary		0	.04	0	.03	1,412
	Technician Salary		0	.18	0	.13	6,806
	Fica		2,877		2,877		6,883
	Group Insurance		1,000		1,000		4,166
	Other Staff Benefits		0		0		355
	Retirement		1,000		1,000		2,854
	Tuition Waivers		3,000		3,000		21,449
	Unemployment Compensation		100		100		130
	Workers Compensation		150		150		706
	Contract Services		410,970		410,970		272,906
	Equipment		6,000		6,000		10,589
	Officials Expense 63T3		0		0		230
	Sewer_Other		0		0		8,923
	Student Awards and Aid		0		0		31,104
	Supplies_Expense		783,604		765,854		1,166,868
	Travel		3,500		3,500		22,809
	Travel-Group		934,000		934,000		846,124
	Travel-Recruiting		239,000		239,000		282,372
Total Expenditures		1.76	2,533,395	8.20	2,515,645	6.64	2,826,982
Transfers (IN) or OUT	Trsfr From I G		0		(750)		(750)
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-787,395</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 353 - Other Mens' Sports

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		90,000		90,000		103,177
	Other Sources		565,101		565,101		567,761
Total Revenues			655,101		655,101		670,938
Beginning Balance			0		0		0
<b>Total Available</b>			<b>655,101</b>		<b>655,101</b>		<b>670,937</b>
Expenditures	Other Salaries	.04	15,299	1.95	15,299	1.98	39,771
	Student Salaries	.05	800	.01	800	.01	153
	Support Staff Salary		0	.03	0	.02	1,046
	Technician Salary		0	.14	0	.17	7,091
	Fica		0		0		3,563
	Group Insurance		0		0		837
	Other Staff Benefits		0		0		352
	Retirement		0		0		2,380
	Unemployment Compensation		0		0		72
	Workers Compensation		0		0		130
	Contract Services		70,329		70,329		3,053
	Equipment		33,505		33,505		36,715
	Fuel_Heat_Cool		1,800		1,800		632
	Officials Expense 63T3		10,850		10,850		23,292
	Supplies_Expense		81,711		81,711		139,321
	Travel		0		0		9,035
	Travel-Group		387,500		387,500		323,595
	Travel-Recruiting		53,307		53,307		83,220
Total Expenditures		.09	655,101	2.13	655,101	2.18	674,258
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-3,319</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 354 - Other Womens' Sports

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		512,000		512,000		351,988
	Other Sources		1,336,686		1,341,686		1,352,028
Total Revenues			1,848,686		1,853,686		1,704,016
Beginning Balance			0		35,080		35,080
<b>Total Available</b>			<b>1,848,686</b>		<b>1,888,766</b>		<b>1,739,096</b>
Expenditures	GA TA RA PA Salary	.63	8,000	.27	8,000	.20	5,000
	Other Salaries	.30	50,237	3.83	50,237	2.93	59,413
	Student Salaries	.43	8,200	.30	8,200	.22	3,953
	Support Staff Salary		0	.68	0	.56	14,165
	Technician Salary		0	.21	0	.19	8,413
	Fica		2,791		2,791		6,122
	Group Insurance		750		750		1,521
	Other Staff Benefits		0		0		496
	Retirement		0		0		4,792
	Tuition Waivers		7,000		7,000		0
	Unemployment Compensation		0		0		123
	Workers Compensation		0		0		368
	Contract Services		156,521		156,521		103,120
	Equipment		63,976		64,976		80,514
	Fuel_Heat_Cool		0		0		632
	Officials Expense 63T3		4,850		4,850		15,965
	Sewer_Other		0		0		1,464
	Student Awards and Aid		16,500		16,500		8,400
	Supplies_Expense		343,223		333,275		354,874
	Travel		4,550		4,550		25,467
	Travel-Group		962,372		967,372		993,904
	Travel-Recruiting		219,716		219,716		186,855
Total Expenditures		1.36	1,848,686	5.29	1,844,738	4.10	1,875,561
Transfers (IN) or OUT	Trsfr To Public Service		0		8,948		8,948
<b>Ending Balance</b>			<b>0</b>		<b>35,080</b>		<b>-145,411</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 409 - Utilities

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		465,000		465,000		465,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>465,000</b>		<b>465,000</b>		<b>465,000</b>
Expenditures	Electricity		246,500		246,500		315,604
	Fuel_Heat_Cool		66,000		66,000		56,504
	Sewer_Other		150,000		150,000		180,432
	Supplies_Expense		2,500		2,500		2,763
Total Expenditures			465,000		465,000		555,303
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-90,302</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 437 - Miscellaneous

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Other Sources		530,276		530,276		531,122
Total Revenues			530,276		530,276		531,122
Beginning Balance			0		0		0
<b>Total Available</b>			<b>530,276</b>		<b>530,276</b>		<b>531,122</b>
Expenditures	Federal Workstudy Salaries		0		0		0
	Other Salaries		0	.01	0	.01	201
	State Workstudy Salaries		0		0		0
	Fica		0		0		15
	Retirement		0		0		28
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Officials Expense 63T3		522,439		522,439		507,556
	Supplies_Expense		7,837		7,837		7,701
Total Expenditures			530,276	.01	530,276	.01	515,501
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>15,621</b>

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Summary for Exhibit 21a

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		3,940,000		3,940,000
	State Appropriations		2,852,200		2,835,100		2,835,100
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		23,000		23,000		(13,837)
	Sales and Services		10,036,480		10,036,480		9,547,396
	Other Sources		16,102,500		15,602,500		14,889,390
Total Revenues			33,014,180		32,437,080		31,198,049
Beginning Balance			(3,085,057)		(2,758,168)		(2,758,168)
<b>Total Available</b>			<b>29,929,123</b>		<b>29,678,912</b>		<b>28,439,881</b>
Expenditures	Administrative Professional	106.68	9,412,220	103.73	9,412,220	101.35	9,645,836
	Faculty Salaries		0		0		(42,481)
	Federal Workstudy Salaries	.22	4,000	.20	4,000	.16	2,861
	GA TA RA PA Salary	9.63	302,712	8.53	302,712	8.30	231,051
	Other Salaries	6.81	286,588	37.29	286,588	35.69	747,144
	State Workstudy Salaries	.73	7,501		7,501		15
	Student Salaries	5.68	99,179	5.86	99,179	5.52	100,805
	Support Staff Salary	15.75	426,304	11.73	426,304	11.55	405,326
	Technician Salary	6.75	242,698	8.20	242,698	8.21	310,718
	Accrued Annual Leave		75,000		75,000		(21,753)
	Fica		743,609		743,609		686,888
	Group Insurance		691,026		691,026		712,633
	Other Staff Benefits		401,765		401,765		385,000
	Retirement		1,351,176		1,351,176		1,407,389
	Tuition Waivers		66,770		66,770		84,973
	Unemployment Compensation		50,637		50,637		16,391
	Workers Compensation		43,938		43,938		13,867
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,737,217		1,737,217		1,748,083
	Cost of Good Sold		0		0		161,025
	Electricity		246,500		246,500		315,604
	Equipment		301,514		274,514		187,088
	Fuel_Heat_Cool		67,800		67,800		57,767
	Officials Expense 63T3		538,139		538,139		556,298
	Sewer_Other		152,000		152,000		195,078
	Student Awards and Aid		4,701,032		4,701,032		5,067,681
	Supplies_Expense		7,503,548		8,451,340		6,441,292
	Travel		59,114		59,114		167,256
	Travel-Group		2,819,198		2,824,198		3,004,902
	Travel-Recruiting		612,023		612,023		658,712
	Internal Service Ctr Internal Sales		0		0		(370,172)
Total Expenditures		152.25	33,074,208	175.55	34,000,000	170.78	33,008,276
Transfers (IN) or OUT	Trsfr From Auxiliaries		(48,500)		(48,500)		(55,564)
	Trsfr From I G		(54,100)		(54,100)		(54,850)
	Trsfr From Plant Fund Minor		0		0		(192,908)
	Trsfr From Public Service		(470,000)		(470,000)		(501,567)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		207,000		207,000		216,000
	Trsfr To Plant Fund Minor		153,000		153,000		180,899
	Trsfr To Public Service		0		0		29,448
Total Transfers (IN) or OUT			(60,028)		(60,028)		(225,971)

Run on: 09/14/2016



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Summary for Exhibit 21a

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Ending Balance			-3,085,057		-4,261,060		-4,342,424



**Exhibit A - UNM MAIN Campus**  
**Summary of Current Fund Revenues By Source**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	157,063,135	0	154,167,947	0	154,332,737	0
	Student Social and Cultural Ex 15	8,143,771	0	8,058,781	0	8,099,047	0
	Research Ex 16	0	0	0	0	19,096	0
	Public Service Ex 17	1,077,310	0	1,074,787	0	1,073,109	0
	Internal Services Ex 18	0	0	0	0	2,400	0
	Auxiliaries Ex 20	7,247,655	0	7,139,067	0	7,225,313	0
	Intercollegiate Athletics Ex 21	4,000,000	0	3,940,000	0	3,940,000	0
<b>TOTAL TUITION AND FEES</b>		<b>177,531,871</b>	<b>0</b>	<b>174,380,582</b>	<b>0</b>	<b>174,691,702</b>	<b>0</b>
FEDERAL APPROPRIATIONS	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	70,000	0	70,000	0	62,865	0
	Student Aid Ex 19	0	59,700,000	0	59,700,000	0	50,405,886
<b>TOTAL FEDERAL APPROPRIATIONS</b>		<b>70,000</b>	<b>59,700,000</b>	<b>70,000</b>	<b>59,700,000</b>	<b>62,865</b>	<b>50,405,886</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	192,500,200	0	191,347,300	0	191,347,394	0
	Research Ex 16	2,010,350	0	1,998,350	0	1,998,350	0
	Public Service Ex 17	3,738,550	0	3,716,150	0	3,716,150	0
	Internal Services Ex 18	0	0	0	0	0	0
	Auxiliaries Ex 20	0	0	0	0	0	0
	Intercollegiate Athletics Ex 21	2,852,200	0	2,835,100	0	2,835,100	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>201,101,300</b>	<b>0</b>	<b>199,896,900</b>	<b>0</b>	<b>199,896,994</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,339,000	180,000	3,339,000	188,685	1,153,905
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	209,241
	Research Ex 16	0	64,500,000	0	64,500,000	0	52,483,205
	Public Service Ex 17	0	11,500,000	0	12,900,000	0	12,614,868
	Internal Services Ex 18	0	96,662	0	96,662	0	17,386
	Student Aid Ex 19	0	3,500,000	0	3,500,000	0	5,647,306
	Auxiliaries Ex 20	0	152,625	0	152,625	0	35,585
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	6,675
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>180,000</b>	<b>83,373,888</b>	<b>180,000</b>	<b>84,773,888</b>	<b>188,685</b>	<b>72,168,171</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	625,712
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	162,712
	Research Ex 16	0	1,500,000	0	1,500,000	0	2,502,059
	Public Service Ex 17	6,000	5,900,000	6,000	7,500,000	6,826	7,282,337
	Internal Services Ex 18	0	106,838	0	106,838	0	22,246
	Student Aid Ex 19	35,839,628	3,400,000	35,839,628	3,400,000	34,158,755	2,644,002
	Auxiliaries Ex 20	0	203,500	0	203,500	0	52,983
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	35
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>35,845,628</b>	<b>12,522,338</b>	<b>35,845,628</b>	<b>14,122,338</b>	<b>34,165,581</b>	<b>13,292,086</b>

Run on: 09/14/2016



**Exhibit A - UNM MAIN Campus**  
**Summary of Current Fund Revenues By Source**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	0
	Research Ex 16	0	1,000,000	0	1,000,000	0	444,910
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	1,092,085
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>1,536,995</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	5,453	103,932
	Student Social and Cultural Ex 15	15,000	0	15,000	0	97,909	0
	Research Ex 16	130,502	5,200,000	130,502	5,200,000	3,871	3,708,490
	Public Service Ex 17	9,228,351	5,000,000	9,528,351	5,000,000	11,699,532	4,901,070
	Student Aid Ex 19	4,229,444	2,097,000	4,372,621	2,097,000	5,922,068	2,243,519
	Intercollegiate Athletics Ex 21	23,000	0	23,000	0	-13,837	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>13,626,297</b>	<b>12,397,000</b>	<b>14,069,474</b>	<b>12,397,000</b>	<b>17,714,996</b>	<b>10,957,011</b>
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	8,800,000	0	9,200,000	0	9,888,203	0
	Public Service Ex 17	28,332	0	28,332	0	0	0
<b>TOTAL ENDOWMENT LAND AND PERM FUND INCOME</b>		<b>8,828,332</b>	<b>0</b>	<b>9,228,332</b>	<b>0</b>	<b>9,888,203</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	867,941	0	867,941	0	362,499	0
	Student Social and Cultural Ex 15	1,057,869	0	1,057,869	0	1,179,715	0
	Research Ex 16	95,446	0	95,446	0	222,106	0
	Public Service Ex 17	8,580,447	0	8,580,447	0	6,627,490	0
	Internal Services Ex 18	8,941,800	0	9,641,800	0	12,675,136	0
	Student Aid Ex 19	0	0	0	0	270	0
	Auxiliaries Ex 20	49,318,749	0	49,318,749	0	48,431,866	0
	Intercollegiate Athletics Ex 21	10,036,480	0	10,036,480	0	9,547,396	0
<b>TOTAL SALES AND SERVICES</b>		<b>78,898,732</b>	<b>0</b>	<b>79,598,732</b>	<b>0</b>	<b>79,046,479</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	24,280,855	0	24,380,855	0	23,601,922	0
	Student Social and Cultural Ex 15	152,648	0	152,648	0	123,232	0
	Research Ex 16	512,696	0	1,212,696	0	1,543,876	0
	Public Service Ex 17	5,301,565	0	5,301,565	0	6,299,724	146,702
	Internal Services Ex 18	1,491,306	0	1,491,306	0	-1,039,487	0
	Student Aid Ex 19	126,513	0	-16,664	0	328,142	0
	Auxiliaries Ex 20	3,281,606	0	3,281,606	0	1,546,094	0
	Intercollegiate Athletics Ex 21	16,102,500	0	15,602,500	0	14,889,390	0
<b>TOTAL OTHER SOURCES</b>		<b>51,249,689</b>	<b>0</b>	<b>51,406,512</b>	<b>0</b>	<b>47,292,892</b>	<b>146,702</b>
<b>Grand Total</b>		<b>567,331,849</b>	<b>170,658,226</b>	<b>564,676,160</b>	<b>173,658,226</b>	<b>562,948,396</b>	<b>148,506,851</b>

Run on: 09/14/2016



## Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	1,344.88	85,218,093	5.19	400,000	1,198.76	87,857,188	5.19	400,000	1,137.47	90,096,461	1.73	145,687
	Academic Support Ex 11	76.31	7,592,593	.00	0	60.53	8,078,430	.00	0	60.03	7,220,868	.00	0
	Student Services Ex 12	2.52	256,366	.00	0	1.91	260,056	.00	0	1.95	267,835	.00	0
	Institutional Support Ex 13	10.05	1,840,486	.00	0	7.50	1,726,816	.00	0	7.59	1,803,174	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.39	0	.00	0	.47	22,291	.00	0
	Research Ex 16	21.77	1,632,122	.00	0	13.61	1,984,134	.00	0	14.27	1,721,761	103.98	10,274,427
	Public Service Ex 17	28.90	899,422	.00	0	10.60	1,118,445	10.42	1,000,000	10.51	1,147,917	20.03	1,733,689
	Internal Services Ex 18	3.05	1,356,778	.00	0	3.75	1,418,123	.00	0	3.79	1,961,384	.00	0
	Student Aid Ex 19	12.05	963,710	.00	0	9.00	1,478,501	.00	0	9.31	1,234,825	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.13	0	.00	0	.15	23,197	.00	0
	Intercollegiate Athletics Ex 21	.00	0	.00	0	.00	0	.00	0	.00	-42,481	.00	0
<b>Total Faculty Salaries</b>		<b>1,499.53</b>	<b>99,759,570</b>	<b>5.19</b>	<b>400,000</b>	<b>1,306.18</b>	<b>103,921,693</b>	<b>15.61</b>	<b>1,400,000</b>	<b>1,245.54</b>	<b>105,457,231</b>	<b>125.74</b>	<b>12,153,803</b>
Administrative Professional	Instruction Ex 10	212.52	10,960,456	4.47	250,000	186.12	11,014,804	4.47	250,000	182.76	10,413,084	2.53	127,823
	Academic Support Ex 11	208.57	10,799,029	.00	0	171.90	10,771,899	.00	0	173.06	9,619,924	.00	0
	Student Services Ex 12	114.89	5,901,767	.00	0	98.45	5,877,161	.00	0	97.80	5,484,541	.00	0
	Institutional Support Ex 13	273.07	18,777,202	.00	0	243.66	18,637,334	.00	0	242.72	18,274,272	.00	0
	Operations and Maintenance of Plant Ex 14	31.65	2,215,397	.00	0	27.01	2,129,824	.00	0	26.59	2,039,223	.00	0
	Student Social and Cultural Ex 15	35.75	1,552,333	.00	0	28.56	1,560,116	.00	0	27.76	1,388,269	.00	0
	Research Ex 16	207.10	10,612,135	223.17	18,300,000	62.15	6,444,467	223.17	18,300,000	56.08	3,620,163	93.10	5,504,987
	Public Service Ex 17	113.93	4,842,754	122.81	7,000,000	76.41	5,344,329	141.82	7,800,000	76.53	4,993,443	150.32	7,585,499
	Internal Services Ex 18	190.18	15,206,615	.00	0	166.69	15,027,502	.00	0	168.69	13,931,742	.00	0
	Student Aid Ex 19	4.61	231,370	.00	0	3.01	254,349	.00	0	2.65	161,352	.00	0
	Auxiliaries Ex 20	103.85	6,375,193	.00	0	88.29	6,383,139	.00	0	88.04	5,910,703	.00	0
	Intercollegiate Athletics Ex 21	106.68	9,412,220	.00	0	103.73	9,412,220	.00	0	101.35	9,645,836	.00	0
<b>Total Administrative Professional</b>		<b>1,602.80</b>	<b>96,886,471</b>	<b>350.45</b>	<b>25,550,000</b>	<b>1,255.98</b>	<b>92,857,144</b>	<b>369.46</b>	<b>26,350,000</b>	<b>1,244.03</b>	<b>85,482,553</b>	<b>245.95</b>	<b>13,218,309</b>
GA TA RA PA Salary	Instruction Ex 10	489.88	14,034,229	19.39	700,000	479.03	14,625,615	19.39	700,000	456.60	14,903,062	1.73	56,998
	Academic Support Ex 11	7.17	174,690	.00	0	6.41	202,379	.00	0	6.30	226,074	.00	0
	Student Services Ex 12	7.81	189,331	.00	0	7.48	201,331	.00	0	8.42	255,461	.00	0
	Institutional Support Ex 13	6.34	132,832	.00	0	2.41	133,492	.00	0	2.02	64,558	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.05	1,980	.00	0
	Student Social and Cultural Ex 15	8.49	250,219	.00	0	6.50	254,555	.00	0	6.29	191,577	.00	0
	Research Ex 16	23.69	724,800	243.90	10,000,000	34.68	1,453,927	243.90	10,000,000	33.83	1,360,086	218.57	9,032,156
	Public Service Ex 17	15.96	410,710	25.64	1,000,000	20.30	525,155	25.64	1,000,000	19.65	722,901	16.13	649,612
	Internal Services Ex 18	.00	0	.00	0	.70	0	.00	0	.65	22,299	.00	0

Run on: 09/14/2016



## Exhibit B - UNM MAIN Campus

### Summary of Current Fund Salaries

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Student Aid Ex 19	1.27	50,937	.00	0	13.53	196,179	.00	0	13.24	514,477	.00	0
	Intercollegiate Athletics Ex 21	9.63	302,712	.00	0	8.53	302,712	.00	0	8.30	231,051	.00	0
	<b>Total GA TA RA PA Salary</b>	<b>570.24</b>	<b>16,270,460</b>	<b>288.93</b>	<b>11,700,000</b>	<b>579.57</b>	<b>17,895,345</b>	<b>288.93</b>	<b>11,700,000</b>	<b>555.35</b>	<b>18,493,527</b>	<b>236.43</b>	<b>9,738,766</b>
Support Staff Salary	Instruction Ex 10	152.29	4,758,675	1.36	50,000	124.59	4,684,604	1.36	50,000	121.40	4,321,223	.75	21,487
	Academic Support Ex 11	68.29	2,215,941	.00	0	57.15	2,252,319	.00	0	56.12	2,167,566	.00	0
	Student Services Ex 12	74.50	2,243,279	.00	0	66.44	2,243,332	.00	0	65.38	2,076,442	.00	0
	Institutional Support Ex 13	77.07	2,624,441	.00	0	66.22	2,488,082	.00	0	65.10	2,542,267	.00	0
	Operations and Maintenance of Plant Ex 14	17.97	560,513	.00	0	18.00	603,622	.00	0	18.01	619,757	.00	0
	Student Social and Cultural Ex 15	7.50	230,733	.00	0	7.15	230,880	.00	0	6.76	204,113	.00	0
	Research Ex 16	33.27	1,074,502	15.38	600,000	17.54	693,974	15.38	600,000	17.39	659,347	9.32	324,791
	Public Service Ex 17	37.41	1,222,185	20.53	698,000	30.82	1,165,773	35.29	1,200,000	30.46	1,038,990	30.99	1,068,747
	Internal Services Ex 18	31.08	1,846,319	.00	0	29.25	1,903,419	.00	0	29.25	1,677,024	.00	0
	Student Aid Ex 19	6.90	211,976	.00	0	3.64	207,349	.00	0	3.55	151,409	.00	0
	Auxiliaries Ex 20	69.39	2,113,388	.00	0	59.11	2,113,888	.00	0	56.96	1,847,773	.00	0
	Intercollegiate Athletics Ex 21	15.75	426,304	.00	0	11.73	426,304	.00	0	11.55	405,326	.00	0
	<b>Total Support Staff Salary</b>	<b>591.42</b>	<b>19,528,256</b>	<b>37.27</b>	<b>1,348,000</b>	<b>491.64</b>	<b>19,013,546</b>	<b>52.03</b>	<b>1,850,000</b>	<b>481.93</b>	<b>17,711,237</b>	<b>41.06</b>	<b>1,415,025</b>
Technician Salary	Instruction Ex 10	105.32	3,916,823	4.25	200,000	93.99	3,903,317	4.25	200,000	91.01	3,742,275	2.10	71,476
	Academic Support Ex 11	76.08	2,386,508	.00	0	66.38	2,559,805	.00	0	65.45	2,463,889	.00	0
	Student Services Ex 12	52.75	1,747,031	.00	0	49.09	1,769,475	.00	0	48.78	1,732,504	.00	0
	Institutional Support Ex 13	114.21	4,135,162	.00	0	97.77	4,256,950	.00	0	96.88	4,125,104	.00	0
	Operations and Maintenance of Plant Ex 14	271.78	7,806,053	.00	0	244.04	7,600,812	.00	0	243.41	7,390,335	.00	0
	Student Social and Cultural Ex 15	34.58	896,633	.00	0	30.25	896,633	.00	0	29.05	805,693	.00	0
	Research Ex 16	25.92	1,019,889	40.00	1,400,000	6.94	856,715	40.00	1,400,000	7.03	280,531	38.51	1,397,877
	Public Service Ex 17	40.75	1,363,007	36.36	1,200,000	32.71	1,441,812	36.30	1,198,000	32.51	1,314,027	30.38	956,067
	Internal Services Ex 18	100.77	4,278,021	.00	0	99.26	4,376,347	.00	0	98.96	4,593,734	.00	0
	Student Aid Ex 19	.39	14,909	.00	0	.00	14,909	.00	0	.00	6,000	.00	0
	Auxiliaries Ex 20	172.00	4,590,735	.00	0	135.00	4,590,735	.00	0	132.99	4,124,645	.00	0
	Intercollegiate Athletics Ex 21	6.75	242,698	.00	0	8.20	242,698	.00	0	8.21	310,718	.00	0
	<b>Total Technician Salary</b>	<b>1,001.30</b>	<b>32,397,469</b>	<b>80.61</b>	<b>2,800,000</b>	<b>863.63</b>	<b>32,510,208</b>	<b>80.55</b>	<b>2,798,000</b>	<b>854.28</b>	<b>30,889,453</b>	<b>70.99</b>	<b>2,425,420</b>
Other Salaries	Instruction Ex 10	18.29	4,703,240	2.00	70,000	21.14	2,758,903	2.00	70,000	21.87	827,147	.17	6,145
	Academic Support Ex 11	9.18	872,881	.00	0	8.81	290,097	.00	0	8.46	335,238	.00	0
	Student Services Ex 12	8.07	286,845	.00	0	7.55	348,150	.00	0	6.36	206,959	.00	0
	Institutional Support Ex 13	8.06	581,910	.00	0	3.21	706,618	.00	0	3.10	145,971	.00	0
	Operations and Maintenance of Plant Ex 14	2.75	137,519	.00	0	9.02	137,519	.00	0	8.50	189,193	.00	0
	Student Social and Cultural Ex 15	7.97	155,285	.00	0	4.76	159,868	.00	0	5.64	175,716	.00	0

Run on: 09/14/2016



## Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Research Ex 16	3.63	-5,439,755	162.43	5,685,000	13.28	11,604	162.43	5,685,000	12.26	472,440	69.41	3,050,828
	Public Service Ex 17	9.21	386,401	50.00	1,300,000	8.59	339,945	50.00	1,300,000	9.65	321,925	9.06	400,891
	Internal Services Ex 18	3.30	792,472	.00	0	5.14	752,515	.00	0	5.88	184,046	.00	0
	Student Aid Ex 19	1.10	187,972	.00	0	1.32	97,163	.00	0	1.32	56,093	.00	0
	Auxiliaries Ex 20	34.11	842,290	.00	0	25.69	846,549	.00	0	26.33	826,767	.00	0
	Intercollegiate Athletics Ex 21	6.81	286,588	.00	0	37.29	286,588	.00	0	35.69	747,144	.00	0
	<b>Total Other Salaries</b>	<b>112.48</b>	<b>3,793,648</b>	<b>214.43</b>	<b>7,055,000</b>	<b>145.80</b>	<b>6,735,519</b>	<b>214.43</b>	<b>7,055,000</b>	<b>145.06</b>	<b>4,488,638</b>	<b>78.64</b>	<b>3,457,864</b>
Federal Workstudy Salaries	Instruction Ex 10	3.02	54,169	17.50	334,000	6.18	63,842	17.50	334,000	5.67	116,892	15.25	290,692
	Academic Support Ex 11	.97	19,371	22.27	425,000	6.08	15,478	22.27	425,000	6.30	118,757	14.53	277,099
	Student Services Ex 12	1.87	37,843	11.27	215,000	1.85	45,093	11.27	215,000	2.11	41,384	5.06	96,564
	Institutional Support Ex 13	1.52	13,949	.79	150,000	.67	12,960	.79	150,000	.60	11,320	1.39	26,414
	Operations and Maintenance of Plant Ex 14	.00	0	.79	15,000	.00	0	.79	15,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.37	3,050	13.36	255,000	5.29	6,103	13.36	255,000	4.58	89,675	10.97	209,241
	Research Ex 16	.31	5,950	11.44	206,000	.19	5,950	11.44	206,000	.17	4,252	5.59	106,551
	Public Service Ex 17	1.77	31,567	13.36	255,000	1.95	36,067	13.36	255,000	1.75	36,969	7.48	142,542
	Internal Services Ex 18	.00	0	5.07	96,662	.45	2,500	5.07	96,662	.40	7,451	.91	17,386
	Student Aid Ex 19	.00	0	78.67	1,500,000	.31	0	78.67	1,500,000	.20	3,838	19.29	579,429
	Auxiliaries Ex 20	1.34	20,000	8.00	152,625	1.40	20,000	8.00	152,625	1.30	15,251	1.87	35,585
	Intercollegiate Athletics Ex 21	.22	4,000	1.60	30,601	.20	4,000	1.60	30,601	.16	2,861	.35	6,675
	<b>Total Federal Workstudy Salaries</b>	<b>11.39</b>	<b>189,899</b>	<b>184.12</b>	<b>3,634,888</b>	<b>24.57</b>	<b>211,993</b>	<b>184.12</b>	<b>3,634,888</b>	<b>23.24</b>	<b>448,650</b>	<b>82.69</b>	<b>1,788,178</b>
State Workstudy Salaries	Instruction Ex 10	5.13	92,633	23.58	450,000	6.72	120,326	23.58	450,000	5.67	115,398	14.98	285,653
	Academic Support Ex 11	.83	10,249	13.10	250,000	4.95	26,106	13.10	250,000	3.81	75,395	9.23	175,921
	Student Services Ex 12	2.00	41,668	14.41	275,000	2.22	45,368	14.41	275,000	1.65	30,707	3.76	71,650
	Institutional Support Ex 13	1.49	14,550	5.24	100,000	.78	12,550	5.24	100,000	.63	12,213	1.49	28,496
	Operations and Maintenance of Plant Ex 14	.00	0	.39	7,500	.00	0	.39	7,500	.00	0	.00	0
	Student Social and Cultural Ex 15	.10	1,800	10.69	204,000	4.34	6,714	10.69	204,000	3.56	69,734	8.53	162,712
	Research Ex 16	1.28	5,152	11.27	203,000	.39	5,152	11.27	203,000	.30	7,375	3.61	68,929
	Public Service Ex 17	3.48	69,770	12.94	247,000	1.25	69,770	12.94	247,000	1.05	21,886	6.44	122,703
	Internal Services Ex 18	.03	600	5.60	106,838	.67	912	5.60	106,838	.48	9,534	1.17	22,246
	Student Aid Ex 19	.00	0	5.24	100,000	.25	369	5.24	100,000	.23	4,452	.00	14,223
	Auxiliaries Ex 20	.82	15,700	10.66	203,500	1.51	15,700	10.66	203,500	1.25	22,707	2.78	52,983
	Intercollegiate Athletics Ex 21	.73	7,501	1.34	25,500	.00	7,501	1.34	25,500	.00	15	.00	35
	<b>Total State Workstudy Salaries</b>	<b>15.89</b>	<b>259,623</b>	<b>114.46</b>	<b>2,172,338</b>	<b>23.08</b>	<b>310,468</b>	<b>114.46</b>	<b>2,172,338</b>	<b>18.63</b>	<b>369,416</b>	<b>51.99</b>	<b>1,005,551</b>
Student Salaries	Instruction Ex 10	74.27	1,384,825	.00	0	79.58	1,697,229	.00	0	79.84	1,777,956	.17	4,136
	Academic Support Ex 11	41.00	781,844	.00	0	26.39	815,213	.00	0	28.73	597,124	.00	0
	Student Services Ex 12	28.16	520,880	.00	0	27.08	582,041	.00	0	27.78	565,414	.00	0

Run on: 09/14/2016



## Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Institutional Support Ex 13	27.19	494,700	.00	0	24.48	542,133	.00	0	25.75	531,018	.00	0
	Operations and Maintenance of Plant Ex 14	2.98	35,500	.00	0	.49	35,500	.00	0	.49	10,012	.00	0
	Student Social and Cultural Ex 15	111.55	2,118,965	.00	0	79.27	2,110,614	.00	0	83.10	1,820,996	.00	0
	Research Ex 16	11.31	215,962	.00	0	11.59	228,766	.00	0	11.88	280,240	51.92	1,230,261
	Public Service Ex 17	18.32	412,805	.00	0	25.35	487,646	.00	0	27.73	579,871	31.80	750,590
	Internal Services Ex 18	40.56	781,113	.00	0	26.75	786,913	.00	0	27.76	709,699	.00	0
	Student Aid Ex 19	1.06	20,166	.00	0	3.85	69,061	.00	0	3.72	87,862	.00	0
	Auxiliaries Ex 20	112.98	1,876,133	.00	0	108.02	1,872,897	.00	0	107.87	1,792,086	.00	0
	Intercollegiate Athletics Ex 21	5.68	99,179	.00	0	5.86	99,179	.00	0	5.52	100,805	.00	0
Total Student Salaries		475.06	8,742,072	.00	0	418.71	9,327,192	.00	0	430.17	8,853,084	83.89	1,984,987

### Grand Total SALARIES BY CATEGORY AND EXHIBIT

		5,880.11	277,827,468	1,275.46	54,660,226	5,109.16	282,783,108	1,319.59	56,960,226	4,998.23	272,193,790	1,017.38	47,187,903
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### SALARIES BY CATEGORY

Faculty Salaries		1,499.53	99,759,570	5.19	400,000	1,306.18	103,921,693	15.61	1,400,000	1,245.54	105,457,231	125.74	12,153,803
Administrative Professional		1,602.80	96,886,471	350.45	25,550,000	1,255.98	92,857,144	369.46	26,350,000	1,244.03	85,482,553	245.95	13,218,309
GA TA RA PA Salary		570.24	16,270,460	288.93	11,700,000	579.57	17,895,345	288.93	11,700,000	555.35	18,493,527	236.43	9,738,766
Support Staff Salary		591.42	19,528,256	37.27	1,348,000	491.64	19,013,546	52.03	1,850,000	481.93	17,711,237	41.06	1,415,025
Technician Salary		1,001.30	32,397,469	80.61	2,800,000	863.63	32,510,208	80.55	2,798,000	854.28	30,889,453	70.99	2,425,420
Other Salaries		112.48	3,793,648	214.43	7,055,000	145.80	6,735,519	214.43	7,055,000	145.06	4,488,638	78.64	3,457,864
Federal Workstudy Salaries		11.39	189,899	184.12	3,634,888	24.57	211,993	184.12	3,634,888	23.24	448,650	82.69	1,788,178
State Workstudy Salaries		15.89	259,623	114.46	2,172,338	23.08	310,468	114.46	2,172,338	18.63	369,416	51.99	1,005,551
Student Salaries		475.06	8,742,072	.00	0	418.71	9,327,192	.00	0	430.17	8,853,084	83.89	1,984,987

### Grand Total SALARIES BY CATEGORY

		5,880.11	277,827,468	1,275.46	54,660,226	5,109.16	282,783,108	1,319.59	56,960,226	4,998.23	272,193,790	1,017.38	47,187,903
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### SALARIES BY EXHIBIT

Instruction Ex 10		2,405.60	125,123,143	77.74	2,454,000	2,196.11	126,725,828	77.74	2,454,000	2,102.29	126,313,498	39.41	1,010,097
Academic Support Ex 11		488.40	24,853,106	35.37	675,000	408.60	25,011,726	35.37	675,000	408.26	22,824,834	23.76	453,020
Student Services Ex 12		292.57	11,225,010	25.68	490,000	262.07	11,372,007	25.68	490,000	260.23	10,661,248	8.82	168,214
Institutional Support Ex 13		519.00	28,615,232	6.03	250,000	446.70	28,516,935	6.03	250,000	444.39	27,509,896	2.88	54,910
Operations and Maintenance of Plant Ex 14		327.13	10,754,982	1.18	22,500	298.56	10,507,277	1.18	22,500	297.05	10,250,500	.00	0
Student Social and Cultural Ex 15		206.31	5,209,018	24.05	459,000	166.51	5,225,483	24.05	459,000	167.21	4,768,063	19.50	371,953
Research Ex 16		328.28	9,850,757	707.59	36,394,000	160.37	11,684,689	707.59	36,394,000	153.21	8,406,195	594.01	30,990,807
Public Service Ex 17		269.73	9,638,621	281.64	11,700,000	207.98	10,528,942	325.77	14,000,000	209.84	10,177,929	302.63	13,410,340
Internal Services Ex 18		368.97	24,261,918	10.67	203,500	332.66	24,268,231	10.67	203,500	335.86	23,096,913	2.08	39,632
Student Aid Ex 19		27.38	1,681,040	83.91	1,600,000	34.91	2,317,880	83.91	1,600,000	34.22	2,220,310	19.29	593,652
Auxiliaries Ex 20		494.49	15,833,439	18.66	356,125	419.15	15,842,908	18.66	356,125	414.89	14,563,129	4.65	88,568
Intercollegiate Athletics Ex 21		152.25	10,781,202	2.94	56,101	175.54	10,781,202	2.94	56,101	170.78	11,401,274	.35	6,710
Grand Total SALARIES BY EXHIBIT		5,880.11	277,827,468	1,275.46	54,660,226	5,109.16	282,783,108	1,319.59	56,960,226	4,998.23	272,193,790	1,017.38	47,187,903

Run on: 09/14/2016



## Exhibit C - UNM Main Campus - Proposed Salary Increases

	Proposed Salary Increase 2016	Revised Salary Increase 2016	Actuals Salary Increase 2016
Returning Faculty	0%	0%	0%
Adjunct Faculty	0%	0%	0%
Returning Professional Staff	0%	0%	0%
Returning Support Staff	0%	0%	0%
GA/TA	0%	0%	0%
Students	0%	0%	0%



**Exhibit E - UNM Main Campus - Salaries of Principal Officers**

		Original Budget 2016	Revised Budget 2016	Actuals 2016
<b>EXHIBIT 11. ACADEMIC SUPPORT</b>				
DEAN, LIBRARIES	CLEMENT	180,000	180,000	180,000
LAW, LIBRARIAN	PARKER	203,000	203,000	203,000
DEAN, ARTS & SCIENCES	PECENY	225,850	225,850	225,850
DEAN, R.O. ANDERSON SCHOOLS OF MANAGEMENT	WHITE	207,445	207,445	207,445
DEAN, EDUCATION	OCHOA	200,000	200,000	200,000
DEAN, ENGINEERING	CECCHI	245,373	245,373	245,373
DEAN, FINE ARTS	PINDER	178,589	178,589	178,589
DEAN, LAW	HERRING	236,900	236,900	0
	MATHEWSON	0	0	180,583
	PAREJA	0	0	185,167
DEAN, ARCHITECT/PLANNING	FORBES	196,844	196,844	196,844
<b>EXHIBIT 12. STUDENT SERVICES</b>				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	113,878	113,878	113,878
VP EQUITY AND INCLUSION	DE LEON	196,267	196,267	196,267
VP ENROLLMENT MANAGEMENT	BABBITT	171,866	171,866	171,866
DIRECTOR, REGISTRAR	GONZALEZ	105,575	105,575	105,575
<b>EXHIBIT 13. INSTITUTIONAL SUPPORT</b>				
PRESIDENT/ACTING PRESIDENT	FRANK	362,136	362,136	362,136
EVP ADMINISTRATION	HARRIS	306,854	306,854	306,854
VP/STUDENT AFFAIRS	TORRES	200,598	200,598	200,598
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION		PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	ABDALLAH	286,443	286,443	286,443
DEAN, CONTINUING ED	MIERA	115,819	115,819	115,819
CONTROLLER	METZGER	189,846	189,846	189,846
CHIEF OF STAFF	WOHLERT	222,280	222,280	222,280
<b>OTHER EXHIBITS</b>				
ASSOC. PROV. RESEARCH	McGRAW	153,053	153,053	153,053
DIRECTOR, KNME-TV	JOACHIM	123,000	123,000	123,000
VP, ATHLETICS	KREBS	319,262	319,262	319,262
HEAD BASKETBALL COACH	NEAL	300,000	300,000	300,000
HEAD FOOTBALL COACH	DAVIE	372,690	372,690	372,690



## EXHIBIT I - CAPITAL OUTLAY

University of New Mexico  
Main Campus

	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16
<b><u>ALLOCATED</u></b>			
REVENUES			
Interest on Investments			
Other	25,190,082	90,941,823	87,903,758
Total Revenues	25,190,082	90,941,823	87,903,758
BEGINNING BALANCE	93,333,885	229,305,605	229,305,605
TOTAL AVAILABLE	118,523,967	320,247,428	317,209,363
EXPENDITURES			
Major Projects	43,637,208	25,570,386	25,148,756
Minor Restricted Capital Outlay	1,600,000	1,600,000	1,488,813
Total Expenditures	45,237,208	27,170,386	26,637,569
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,100,000	-7,600,000	-7,650,796
Renewal/Replacement (EXH II)	-650,000	-6,899,149	-7,741,802
Internal Service (EXH 18)	0	0	0
Instruction and General (EXH 2)	0	-800,000	-672,114
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	-28,000	-28,000
Gallup Branch Branch (EXH 2)	0	0	0
Los Alamos Branch (EXH 2)	0	-280,000	-280,000
Research (EXH 16)	0	-450,522	-450,522
Public Service (EXH17)	0	-66,851	-66,851
Student Aid (EXH 19)	0	-6,331,196	-5,579,883
Endowments	0	710,000	710,000
Health Sciences	812,194	-10,362,725	-14,033,531
Debt Service (EXH III)	0	-1,000,000	-1,000,000
Total Net Transfers	-937,806	-33,108,443	-36,793,499
ENDING BALANCE, ALLOCATED	74,224,565	326,185,485	327,365,293
<b><u>UNALLOCATED</u></b>			
REVENUES			
Interest on Investments	1,750,000	3,200,000	3,766,499
Other	12,100,000	12,600,000	8,225,520
Total Revenues	13,850,000	15,800,000	11,992,019
BEGINNING BALANCE	32,187,193	34,667,252	34,667,252
TOTAL AVAILABLE	46,037,193	50,467,252	46,659,271
EXPENDITURES			
Minor Capital Outlay	28,500,000	26,000,000	23,451,254
Total Expenditures	28,500,000	26,000,000	23,451,254
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-1,859,936	-3,059,936	-2,789,381
Student Social Cultural (EXH 15)	-25,000	-25,000	-126,000
Research (EXH 16)	-500,000	-1,849,478	-1,744,391
Public Service (EXH 17)	-1,300,000	-1,233,149	-248,671
Internal Service Depts (EXH 18)	-8,212,420	-9,212,420	-10,923,394
Student Aid (EXH 19)	0	0	0
Auxiliary Enterprises (EXH 20)	-1,000,000	-1,000,000	-2,884,919
Renewal & Replacement (EXH II)	-6,747,698	-498,549	-36,672
Retirement of Indebtedness (EXH III)	6,258,751	6,258,751	6,160,454
Major and Restricted Minor (Allocated)	1,100,000	7,600,000	7,650,796
Health Sciences Center	-499,881	-4,727,590	-4,939,615
Branch Campuses	-145,922	-764,450	-764,450
Athletics (EXH 21)	-153,000	-125,000	40,010
Restricted Research	0	0	0
Total Net Transfers	-13,085,106	-8,636,821	-10,606,233
ENDING BALANCE, UNALLOCATED	30,622,299	33,104,073	33,814,250



**EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY**

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS      Page 1

	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16
<b>MAJOR PROJECTS SUMMARY (EXH. IA)</b>			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	24,640,082	89,991,823	86,848,740
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	92,199,312	228,648,558	228,648,558
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	116,839,394	318,640,381	315,497,298
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	43,637,208	25,570,386	25,148,756
TRANSFER TO (FROM)	(837,806)	(32,913,592)	(36,685,589)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	<b>74,039,992</b>	<b>325,983,587</b>	<b>327,034,131</b>
<b>MINOR CAPITAL OUTLAY - RESTRICTED</b>			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	100,000	500,000	846,819
GO Bonds FUNDING	450,000	450,000	208,199
GENERAL FUND APPROP	0	0	0
OTHER Sources	0	0	0
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	<b>550,000</b>	<b>950,000</b>	<b>1,055,018</b>
BEG BAL RESTRICTED TO MINOR CAP OUT	1,134,573	657,047	657,047
TOT AVAIL RESTR TO MINOR CAP OUT	<b>1,684,573</b>	<b>1,607,047</b>	<b>1,712,065</b>
<b>(FROM) TO TRANSFERS</b>	(100,000)	(194,851)	(107,910)
VARIOUS EXPENSES	1,600,000	1,600,000	1,488,813
TOT EXPEND FOR RESTR MINOR CAP OUT	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,488,813</b>
ENDING BAL FOR RESTR MINOR CAP OUT	<b>184,573</b>	<b>201,898</b>	<b>331,162</b>



**EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY**

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS      Page 2

		ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16
<b>MINOR CAPITAL OUTLAY - UNRESTRICTED</b>				
INTEREST ON UNRESTRICTED BALANCES		1,750,000	3,200,000	3,766,499
UNM BOND PROCEEDS		0	0	0
LEASE PROCEEDS		4,600,000	4,600,000	4,261,186
OTHER SOURCES		7,500,000	8,000,000	3,964,334
<b>TOTAL UNRESTRICTED MINOR RECEIPTS</b>		<b>13,850,000</b>	<b>15,800,000</b>	<b>11,992,019</b>
<b>BEG BAL UNRESTR TO MINOR CAP OUTLAY</b>		<b>32,187,193</b>	<b>34,667,252</b>	<b>34,667,252</b>
<b>TOT AVAIL UNRESTR MINOR CAP OUTLAY</b>		<b>46,037,193</b>	<b>50,467,252</b>	<b>46,659,271</b>
<b>ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT</b>				
EQUIPMENT/LIBRARY SUPPORT		8,500,000	8,000,000	8,967,551
BUILDING REPAIRS/OTHER		16,000,000	15,000,000	12,350,908
COMPUTER DEVELOPMENT/EQUIPMENT		4,000,000	3,000,000	2,132,795
<b>TOTAL EXPENSES - UNRESTRICTED MINOR</b>		<b>28,500,000</b>	<b>26,000,000</b>	<b>23,451,254</b>
<b>TRANSFER OF UNRESTRICTED MINOR FUNDS:</b>				
(FROM) ENDOWMENT		0	0	0
(FROM) I & G MAIN CAMPUS		(1,859,936)	(3,059,936)	(2,789,381)
(FROM) OTHERS NET		(11,225,170)	(5,576,885)	(7,816,852)
<b>TOTAL NET TRANSFERS - UNRESTRICTED MINOR</b>		<b>(13,085,106)</b>	<b>(8,636,821)</b>	<b>(10,606,233)</b>
<b>ENDING BAL FOR UNRESTR MINOR CAP OUT</b>		<b>30,622,299</b>	<b>33,104,073</b>	<b>33,814,250</b>

<b>TOTALS SUMMARY UNEXPENDED:</b>				
RECEIPTS - UNRESTRICTED & RESTRICTED		39,040,082	106,741,823	99,895,777
BEG. BAL. - UNRESTRICTED & RESTRICTED		125,521,078	263,972,857	263,972,857
TOT AVAIL - UNRESTRICTED & RESTRICTED		164,561,160	370,714,680	363,868,634
EXPENDITURES - UNRESTRICTED & RESTRICTED		73,737,208	53,170,386	50,088,823
TRANSFERS (TO) FROM CAP OUTLAY		(14,022,912)	(41,745,264)	(47,399,732)
<b>ENDING BALANCE - UNRESTRICTED &amp; RESTRICTED</b>		<b>104,846,864</b>	<b>359,289,558</b>	<b>361,179,543</b>



## EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16
<b>REVENUES:</b>			
Interest on Investments	200,000	200,000	110,586
Bond Issues			
Funds Required by Indentures			
Sales & Service			
Other / Unrealized Gains & Losses	150,000	150,000	58,638
<b>Total Revenues</b>	<b>350,000</b>	<b>350,000</b>	<b>169,224</b>
<b>BEGINNING BALANCE</b>	<b>14,702,332</b>	<b>16,734,794</b>	<b>16,734,794</b>
<b>TOTAL AVAILABLE</b>	<b>15,052,332</b>	<b>17,084,794</b>	<b>16,904,018</b>
<b>EXPENDITURES:</b>			
On Building Renewal	11,000,000	11,000,000	9,715,172
<b>Total Expenditures</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>9,715,172</b>
<b>TRANSFERS: TO(FROM)</b>			
Instruction & General Main Campus (EXH. 2)	(9,767,405)	(9,732,742)	(9,732,742)
Internal Services (EXH. 18)	-	26,725	26,725
Instruction & General Gallup Branch (EXH. 2)	(502,683)	(502,683)	(502,683)
Instruction & General Valencia Branch (EXH. 2)	(52,908)	(52,908)	(52,908)
Instruction & General Los Alamos Branch (EXH. 2)	(35,034)	(35,034)	(35,034)
Instruction & General Taos Campus (EXH. 2)	(44,994)	(44,994)	(44,994)
Capital Outlay (EXH. I )	7,397,698	7,397,698	7,778,474
Retirement of Indebtedness (EXH. III)	538,600	538,600	538,600
Student Social and Cultural (Los Alamos)	(40,000)	(40,000)	(40,000)
<b>Total Net Transfers</b>	<b>(2,506,726)</b>	<b>(2,445,338)</b>	<b>(2,064,562)</b>
<b>ENDING BALANCE</b>	<b>6,559,058</b>	<b>8,530,132</b>	<b>9,253,408</b>



## EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16
<b>REVENUES:</b>			
Required Student Fees	14,388,000	14,172,180	14,172,179
Interest Income-Reserves and Accounts	330,000	330,000	(297,702)
UNMH Parking #2 LEASE	169,388	169,388	169,388
UNMH Ambulatory Care Lease	1,779,767	1,779,767	1,779,768
UNMH Electrical Sub-Station	64,398	64,398	64,398
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	130,403,587	122,198,694
<b>TOTAL REVENUES</b>	<b>16,731,553</b>	<b>146,919,320</b>	<b>138,086,725</b>
<b>BEGINNING BALANCES:</b>			
Reserves for Principal & Interest	24,246,512	25,525,566	25,525,566
<b>TOTAL BEGINNING BALANCE</b>	<b>24,246,512</b>	<b>25,525,566</b>	<b>25,525,566</b>
<b>TOTAL AVAILABLE</b>	<b>40,978,065</b>	<b>172,444,886</b>	<b>163,612,291</b>
<b>EXPENDITURES:</b>			
Retirement of Principal-Bonds	14,420,532	135,315,532	137,315,532
Retirement of Interest-Bonds	18,022,281	26,576,847	15,209,249
Service Charges and Fees	1,000,000	500,000	276,166
Issuance, Refunding and Other Costs	500,000	1,500,000	1,437,752
<b>TOTAL EXPENDITURES</b>	<b>33,942,813</b>	<b>163,892,379</b>	<b>154,238,699</b>
<b>TRANSFERS:</b>			
TO (FROM) Main Campus I&G	(228,310)	(228,310)	(228,310)
TO (FROM) Capital Outlay - Plant Funds	(6,258,751)	(5,258,751)	(5,160,454)
TO (FROM) Renewal & Replacement	(538,600)	(538,600)	(538,600)
TO (FROM) Internal Services	(1,277,015)	(1,277,015)	(1,277,015)
TO (FROM) Auxiliaries	(4,301,346)	(4,301,346)	(4,301,344)
TO (FROM) Public Service	(3,051,040)	(2,301,040)	(1,801,040)
TO (FROM) Research	(289,279)	(289,279)	(289,279)
TO (FROM) Health Sciences Center	(2,398,530)	(2,398,530)	(2,398,530)
TO (FROM) Athletics	(55,160)	(55,160)	(55,160)
<b>TOTAL TRANSFERS</b>	<b>(18,398,031)</b>	<b>(16,648,031)</b>	<b>(16,049,732)</b>
<b>ENDING BALANCES:</b>			
Reserves for Principal & Interest	25,433,283	25,200,538	25,423,324
<b>TOTAL ENDING BALANCES</b>	<b>25,433,283</b>	<b>25,200,538</b>	<b>25,423,324</b>
<b>TOTAL PRINCIPAL OUTSTANDING @ THE END OF FY</b>	<b>353,171,702</b>	<b>398,781,702</b>	<b>398,781,702</b>



**EXHIBIT III. SUMMARY OF DEBT SERVICE  
BOND ISSUE DETAILS:**

**University of New Mexico Main Campus**

	<b>ORIGINAL BUDGET 2015-16</b>	<b>REVISED BUDGET 2015-16</b>	<b>ACTUALS 2015-16</b>
<b>DETAILS OF BOND ISSUES:</b>			
PRINCIPAL EXPENSE SERIES 1992A	2,070,000	2,070,000	2,070,000
PRINCIPAL EXPENSE SERIES 2000B	410,532	410,532	410,532
PRINCIPAL EXPENSE SERIES 2001	2,265,000	2,265,000	2,265,000
PRINCIPAL EXPENSE SERIES 2002B	1,610,000	1,610,000	1,610,000
PRINCIPAL EXPENSE SERIES 2002C	945,000	945,000	945,000
PRINCIPAL EXPENSE SERIES 2007A&B	2,000,000	120,855,000	122,855,000
PRINCIPAL EXPENSE SERIES 2012	1,380,000	1,380,000	1,380,000
PRINCIPAL EXPENSE SERIES 2014A	1,240,000	1,240,000	1,240,000
PRINCIPAL EXPENSE SERIES 2014B	360,000	360,000	360,000
PRINCIPAL EXPENSE SERIES 2014C	2,140,000	2,140,000	2,140,000
PRINCIPAL EXPENSE SERIES 2016A	0	1,855,000	1,855,000
PRINCIPAL EXPENSE SERIES 2016B	0	185,000	185,000
<b>TOTAL PRINCIPAL</b>	<b>14,420,532</b>	<b>135,315,532</b>	<b>137,315,532</b>
INTEREST EXPENSE SERIES 1992A	820,200	820,200	809,850
INTEREST EXPENSE SERIES 2000B	704,468	704,468	706,765
INTEREST EXPENSE SERIES 2001	1,240,800	1,240,800	456,029
INTEREST EXPENSE SERIES 2002B	729,998	729,998	723,531
INTEREST EXPENSE SERIES 2002C	1,316,157	1,316,157	862,311
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2007A&B	5,884,175	12,960,216	2,833,617
INTEREST EXPENSE SERIES 2012	1,459,050	1,459,050	1,453,300
INTEREST EXPENSE SERIES 2014A	408,250	408,250	404,117
INTEREST EXPENSE SERIES 2014B	78,432	78,433	78,167
INTEREST EXPENSE SERIES 2014C	4,880,750	4,880,750	4,871,833
INTEREST EXPENSE SERIES 2016A	0	1,442,540	1,960,848
INTEREST EXPENSE SERIES 2016B	0	35,985	48,881
<b>TOTAL INTEREST</b>	<b>18,022,280</b>	<b>26,576,847</b>	<b>15,209,249</b>
<b>OUTSTANDING BALANCE DUE ON BONDS:</b>			
Original Issue amount \$36,790,000 UNM series 1992A refunding	11,600,000	11,600,000	11,600,000
Original Issue amount \$6,621,671 UNM series 2000B	921,702	921,702	921,702
Original Issue amount \$52,625,000 UNM series 2001	28,755,000	28,755,000	28,755,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	17,450,000	17,450,000	17,450,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	32,460,000	32,460,000	32,460,000
Original Issue amount \$136,710,000 UNM series 2007A&B	125,865,000	5,010,000	5,010,000
Original Issue amount \$35,215,000 UNM series 2012 refunding	29,165,000	29,165,000	29,165,000
Original Issue amount \$10,980,000 UNM series 2014A refunding	8,475,000	8,475,000	8,475,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	3,005,000	3,005,000	3,005,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	95,475,000	95,475,000	95,475,000
Original Issue amount \$160,290,000 UNM series 2016A refunding		158,435,000	158,435,000
Original Issue amount \$8,215,000 UNM series 2016B refunding		8,030,000	8,030,000
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ THE END OF FY</b>	<b>353,171,702</b>	<b>398,781,702</b>	<b>398,781,702</b>

**Note:** Interest Budget Contingency due to variable rate bonds and adjustment is for Capitalized Interest and Bond Premium Amortization  
2002A Bonds were defeased and Refunded by the 2012 Series