



2017-2018

REPORT OF ACTUALS

for the

New Mexico
Higher Education Department

The University of New Mexico
Main Campus

Submitted: September 14, 2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	367,964,152	4,671,500	369,112,776	4,871,500	371,473,484.74	1,782,489.00
	Student Social and Cultural Ex 15	9,156,427	459,000	9,358,905	459,000	9,164,093.02	367,262.00
	Research Ex 16	2,312,349	72,200,000	2,912,944	72,220,000	3,123,444.74	63,789,205.00
	Public Service Ex 17	25,805,604	27,015,000	29,285,991	27,075,000	28,800,468.61	16,328,931.00
	Internal Services Ex 18	9,689,796	203,500	10,234,066	203,500	10,819,241.52	34,998.00
	Student Aid Ex 19	35,226,121	69,000,000	28,726,121	69,000,000	28,721,561.27	55,757,390.00
	Auxiliaries Ex 20	56,805,653	356,125	55,659,734	356,125	57,135,774.02	124,035.00
	Intercollegiate Athletics Ex 21	33,223,426	56,101	31,241,961	56,101	31,173,733.30	7,417.00
Subtotal Current Funds		540,183,528	173,961,226	536,532,498	174,241,226	540,411,801.22	138,191,727.00
	Capital Outlay	37,392,988	0	39,329,642	0	45,424,842.82	.00
	Renewal and Replacement	250,000	0	443,941	0	38,502.91	.00
	Retirement of Indebtedness	21,547,980	0	20,819,667	0	20,491,770.24	.00
Subtotal Plant Funds		59,190,968	0	60,593,250	0	65,955,115.97	.00
TOTAL Revenues		599,374,496	173,961,226	597,125,748	174,241,226	606,366,917.19	138,191,727.00
Beginning Balance	Instruction and General	26,188,903	0	31,119,350	0	31,119,349.94	.00
	Student Social and Cultural Ex 15	1,360,516	0	1,617,597	0	1,617,596.93	.00
	Research Ex 16	16,889,767	0	21,160,541	0	21,160,541.22	.00
	Public Service Ex 17	10,531,166	0	11,076,328	0	11,076,328.32	.00
	Internal Services Ex 18	5,306,250	0	7,337,440	0	7,337,440.16	.00
	Student Aid Ex 19	12,675,898	0	13,903,322	0	13,903,322.12	.00
	Auxiliaries Ex 20	3,163,723	0	3,429,934	0	3,429,934.25	.00
	Intercollegiate Athletics Ex 21	(4,540,234)	0	(4,713,999)	0	(4,713,999.45)	.00
Subtotal Current Funds		71,575,989	0	84,930,513	0	84,930,513.49	.00
	Capital Outlay	389,519,262	0	392,214,188	0	400,127,761.03	.00
	Renewal and Replacement	7,129,520	0	10,532,794	0	10,532,794.42	.00
	Retirement of Indebtedness	25,932,267	0	27,182,203	0	27,182,202.68	.00
Subtotal Plant Funds		422,581,049	0	429,929,185	0	437,842,758.13	.00
TOTAL Beginning Balance		494,157,038	0	514,859,698	0	522,773,271.62	.00
Total Available	Instruction and General	394,153,055	4,671,500	400,232,126	4,871,500	402,592,834.68	1,782,489.00
	Student Social and Cultural Ex 15	10,516,943	459,000	10,976,502	459,000	10,781,689.95	367,262.00
	Research Ex 16	19,202,116	72,200,000	24,073,485	72,220,000	24,283,985.96	63,789,205.00
	Public Service Ex 17	36,336,770	27,015,000	40,362,319	27,075,000	39,876,796.93	16,328,931.00
	Internal Services Ex 18	14,996,046	203,500	17,571,506	203,500	18,156,681.68	34,998.00
	Student Aid Ex 19	47,902,019	69,000,000	42,629,443	69,000,000	42,624,883.39	55,757,390.00
	Auxiliaries Ex 20	59,969,376	356,125	59,089,668	356,125	60,565,708.27	124,035.00
	Intercollegiate Athletics Ex 21	28,683,192	56,101	26,527,962	56,101	26,459,733.85	7,417.00
Subtotal Current Funds		611,759,517	173,961,226	621,463,011	174,241,226	625,342,314.71	138,191,727.00
	Capital Outlay	426,912,250	0	431,543,830	0	445,552,603.85	.00
	Renewal and Replacement	7,379,520	0	10,976,735	0	10,571,297.33	.00
	Retirement of Indebtedness	47,480,247	0	48,001,870	0	47,673,972.92	.00
Subtotal Plant Funds		481,772,017	0	490,522,435	0	503,797,874.10	.00
TOTAL Total Available		1,093,531,534	173,961,226	1,111,985,446	174,241,226	1,129,140,188.81	138,191,727.00

Run on: 09/14/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	311,327,396	5,071,500	305,779,115	5,071,500	301,444,088.97	1,845,828.00
	Student Social and Cultural Ex 15	9,685,096	459,000	10,338,832	459,000	9,585,972.74	367,262.00
	Research Ex 16	19,606,339	74,000,000	18,808,447	74,000,000	18,141,394.16	65,153,762.00
	Public Service Ex 17	25,012,258	27,700,000	26,040,626	27,700,000	26,025,195.10	16,474,400.00
	Internal Services Ex 18	4,751,790	203,500	6,687,974	203,500	3,234,729.91	34,998.00
	Student Aid Ex 19	59,172,464	69,000,000	49,658,538	69,000,000	47,696,130.37	55,757,390.00
	Auxiliaries Ex 20	49,828,727	356,125	44,891,688	356,125	46,678,372.75	124,035.00
	Intercollegiate Athletics Ex 21	33,473,383	56,101	33,560,201	56,101	33,536,802.47	7,417.00
Subtotal Current Funds		512,857,453	176,846,226	495,765,421	176,846,226	486,342,686.47	139,765,092.00
	Capital Outlay	95,940,598	0	95,940,598	0	102,592,144.93	.00
	Renewal and Replacement	10,000,000	0	10,000,000	0	7,837,478.71	.00
	Retirement of Indebtedness	38,056,603	0	38,056,603	0	35,408,193.54	.00
		143,997,201	0	143,997,201	0	145,837,817.18	.00
Subtotal Plant Funds		143,997,201	0	143,997,201	0	145,837,817.18	.00
TOTAL Expenditures		656,854,654	176,846,226	639,762,622	176,846,226	632,180,503.65	139,765,092.00
Transfers	Instruction and General	(59,519,025)	400,000	(64,357,065)	200,000	(64,638,799.42)	63,339.00
	Student Social and Cultural Ex 15	441,884	0	401,295	0	204,955.67	.00
	Research Ex 16	15,601,216	1,800,000	16,474,115	1,780,000	15,830,796.50	1,364,557.00
	Public Service Ex 17	(2,888,345)	685,000	(1,777,338)	625,000	(1,906,286.91)	145,469.00
	Internal Services Ex 18	(5,801,057)	0	(5,873,033)	0	(6,835,781.31)	.00
	Student Aid Ex 19	16,419,086	0	16,933,423	0	17,012,613.93	.00
	Auxiliaries Ex 20	(7,699,970)	0	(11,486,460)	0	(10,541,391.08)	.00
	Intercollegiate Athletics Ex 21	249,957	0	2,318,240	0	2,584,690.03	.00
Subtotal Current Funds		(43,196,254)	2,885,000	(47,366,823)	2,605,000	(48,289,202.59)	1,573,365.00
	Capital Outlay	10,591,950	0	19,513,423	0	20,766,285.81	.00
	Renewal and Replacement	8,754,424	0	8,504,424	0	9,253,241.11	.00
	Retirement of Indebtedness	17,890,402	0	16,552,256	0	16,075,108.80	.00
		37,236,776	0	44,570,103	0	46,094,635.72	.00
Subtotal Plant Funds		37,236,776	0	44,570,103	0	46,094,635.72	.00
TOTAL Transfers		(5,959,478)	2,885,000	(2,796,720)	2,605,000	(2,194,566.87)	1,573,365.00
Ending Balance	Instruction and General	23,306,634	0	30,095,946	0	36,509,946.29	.00
	Student Social and Cultural Ex 15	1,273,731	0	1,038,965	0	1,400,672.88	.00
	Research Ex 16	15,196,993	0	21,739,153	0	21,973,388.30	.00
	Public Service Ex 17	8,436,167	0	12,544,355	0	11,945,314.92	.00
	Internal Services Ex 18	4,443,199	0	5,010,499	0	8,086,170.46	.00
	Student Aid Ex 19	5,148,641	0	9,904,328	0	11,941,366.95	.00
	Auxiliaries Ex 20	2,440,679	0	2,711,520	0	3,345,944.44	.00
	Intercollegiate Athletics Ex 21	(4,540,234)	0	(4,713,999)	0	(4,492,378.59)	.00
Subtotal Current Funds		55,705,810	0	78,330,767	0	90,710,425.65	.00
	Capital Outlay	341,563,602	0	355,116,655	0	363,726,744.73	.00
	Renewal and Replacement	6,133,944	0	9,481,159	0	11,987,059.73	.00
	Retirement of Indebtedness	27,314,046	0	26,497,523	0	28,340,888.18	.00
		375,011,592	0	391,095,337	0	404,054,692.64	.00
Subtotal Plant Funds		375,011,592	0	391,095,337	0	404,054,692.64	.00
TOTAL Ending Balance		430,717,402	0	469,426,104	0	494,765,118.29	.00
Total Expenditures, Transfers and Balances		1,093,531,534	173,961,226	1,111,985,446	174,241,226	1,129,140,188.81	138,191,727.00

Run on: 09/14/2018

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:</u>	(59,519,025)	(64,357,065)	(64,638,799.42)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	220,802	220,802	277,208.40
RESEARCH	(17,862,568)	(18,881,306)	(17,798,870.15)
PUBLIC SERVICE	464,232	464,232	(11,065.79)
STUDENT FINANCIAL AID	(7,871,677)	(9,426,000)	(9,253,272.35)
AUXILIARIES	1,880,000	1,949,068	1,945,225.00
INTERNAL SERVICES	(5,780,867)	(6,328,098)	(6,373,521.71)
ATHLETICS	96,900	(135,100)	(135,084.00)
HEALTH SCIENCE CENTER	(15,731,861)	(16,060,336)	(16,056,233.70)
VALENCIA			
GALLUP		12,000	12,000.00
TAOS			(50,000.00)
LOS ALAMOS			
BLDG. RENEWAL/REPLACEMENT			
PLANT FUND MINOR/MAJOR	(767,794)	(767,794)	(755,738.00)
RESTRICTED I&G	(100,000)	(100,000)	(53,332.44)
RESTRICTED RESEARCH	(470,000)	(950,000)	(876,972.49)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(75,835.24)
RESTRICTED STUDENT AID			
ENDOWMENTS	1,087,920	1,087,920	1,024,422.41
TOTAL NON-MANDATORY TRANSFERS	(45,084,913)	(49,164,612)	(48,181,070.06)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,309.96)
LOAN FUNDS			
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,309.96)
REQUIRED TRANSFERS:			
STUDENT FINANCIAL AID GRANTS AND STIPENDS-3%	(4,074,525)	(4,074,525)	(4,074,525.00)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,517,405)	(9,517,405.04)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME			
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(898,213)	(898,213.00)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVER \$10,000	534,341	(474,000)	(1,739,276.36)
TOTAL REQUIRED TRANSFERS	(14,205,802)	(14,964,143)	(16,229,419.40)
<u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u>	441,884	401,295	204,955.67
I & G	(220,802)	(220,802)	(277,208.40)
PLANT FUND MINOR/MAJOR		(106,647)	(326,720.00)
RESEARCH		17,130	17,130.00
PUBLIC SERVICE	(27,106)	(37,709)	17.13
INTERNAL SERVICE	705,997	705,997	705,997.00
STUDENT AID	(37,617)	(27,711)	(27,711.01)
HEALTH SCIENCE CENTER		(375)	(275.00)
TAOS			50,000.00
ATHLETICS	97,412	97,412	105,529.71
AUXILIARIES	(16,000)	(16,000)	(31,803.76)
RESTRICTED PUBLIC SERVICE	(60,000)		
ENDOWMENTS		(10,000)	(10,000.00)

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>C. TO (FROM) AUXILIARIES</u>	(7,699,970)	(11,486,460)	(10,541,391.08)
PLANT FUND MINOR/MAJOR	(1,335,514)	(5,138,946)	(4,235,124.48)
PLANT FUND RENEWAL & REPLACEMENT			
I & G	(1,880,000)	(1,949,068)	(1,945,225.00)
STUDENT SOCIAL AND CULTURAL	16,000	16,000	31,803.76
PUBLIC SERVICE	(15,000)	23,157	2,857.00
PLANT FUND - DEBT SVC	(4,237,727)	(4,237,727)	(4,237,726.80)
RESEARCH		39,596	39,596.29
STUDENT AID		5,080	5,080.00
ATHLETICS		3,177	(1,822.85)
INTERNAL SERVICE	(227,729)	(227,729)	(197,950.00)
RESTRICTED PUBLIC SERVICE	(20,000)	(20,000)	(2,879.00)
HEALTH SCIENCES CENTER			
<u>D. TO (FROM) INTERNAL SERVICE</u>	(5,801,057)	(5,873,033)	(6,835,781.31)
PLANT FUND MINOR/MAJOR	(10,143,630)	(11,058,744)	(11,946,148.90)
PLANT FUND DEBT SVC	(1,365,327)	(1,365,327)	(1,365,327.00)
PLANT FUND RENEWAL & REPLACEMENT			
I&G	5,780,867	6,328,098	6,373,521.71
STUDENT SOCIAL	(705,997)	(705,997)	(705,997.00)
RESEARCH	(25,199)	262,195	176,103.95
PUBLIC SERVICE			(4,897.07)
AUXILIARIES	227,729	227,729	197,950.00
VALENCIA		4,913	4,913.00
TAOS		3,300	3,300.00
RESTRICTED RESEARCH			
HEALTH SCIENCE CENTER	430,500	430,800	430,800.00
<u>E. TO (FROM) RESEARCH</u>	15,601,216	16,474,115	15,830,796.50
I & G	17,862,568	18,881,306	17,798,870.15
STUDENT SOCIAL CULTURAL	0	(17,130)	(17,130.00)
PLANT FUND UNEXPENDED		(253,857)	(541,015.79)
PUBLIC SERVICE	(105,950)	(416,254)	(286,593.12)
INTERNAL SERVICE	25,199	(262,195)	(176,103.95)
STUDENT AID		62,642	62,641.41
AUXILIARIES		(39,596)	(39,596.29)
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,278.96)
ATHLETICS			
HEALTH SCIENCE CENTER	(191,322)	(199,322)	(199,322.00)
RESTRICTED RESEARCH	(1,300,000)	(800,000)	(447,584.91)
RESTRICTED I&G	(300,000)	(100,000)	1,543.80
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(43,433.84)
RESTRICTED STUDENT AID			
PLANT FUND RENEWAL & REPLACEMENT			
GALLUP		7,800	7,800.00
ENDOWMENT			

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>F. TO (FROM) PUBLIC SERVICE</u>	(2,888,345)	(1,777,338)	(1,906,286.91)
I & G	(464,232)	(464,232)	11,065.79
STUDENT SOCIAL CULTURAL	27,106	37,709	(17.13)
PLANT FUND UNEXPENDED		(966,088)	(1,120,595.84)
PLANT FUND RENEWAL & REPLACEMENT			
RESEARCH	105,950	416,254	286,593.12
INTERNAL SERVICE			4,897.07
AUXILIARIES	15,000	(23,157)	(2,857.00)
STUDENT AID	336,288	336,288	333,142.32
HEALTH SCIENCE CENTER	177,300	184,000	176,493.50
DEBT SERVICE	(2,445,757)	(1,107,611)	(1,107,610.96)
LOS ALAMOS			
VALENCIA			
TAOS			
RESTRICTED I&G			
ATHLETICS	(500,000)	(15,000)	(382,715.40)
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(19,178.47)
RESTRICTED RESEARCH	(40,000)	(40,000)	
ENDOWMENTS	0	(35,501)	(85,503.91)
<u>G. TO (FROM) STUDENT FINANCIAL AID</u>	16,419,086	16,933,423	17,012,613.93
I & G	11,946,202	13,500,525	13,327,797.35
RESEARCH	0	(62,642)	(62,641.41)
PUBLIC SERVICE	(336,288)	(336,288)	(333,142.32)
PLANT FUND UNEXPENDED		(79,334)	(62,937.07)
AUXILIARIES		(5,080)	(5,080.00)
STUDENT SOCIAL CULTURAL	37,617	27,711	27,711.01
ENDOWMENTS	4,574,755	3,674,755	3,888,258.96
HEALTH SCIENCE CENTER	286,800	290,100	277,100.00
LOS ALAMOS			(2,436.00)
VALENCIA		37	37.00
INTERNAL SERVICES			
ATHLETICS		13,639	13,639.08
RESTRCTED I&G			(11,550.00)
RESTRICTED RESEARCH	(20,000)	(20,000)	(40,000.00)
RESTRICTED PUBLIC SERVICE	(70,000)	(70,000)	(4,142.67)
<u>H. TO (FROM) ATHLETICS</u>	249,957	2,318,240	2,584,690.03
PLANT FUND MINOR		1,523,892	1,425,760.57
PLANT FUND DEBT SERVICE	(55,731)	(55,731)	(55,731.00)
STUDENT SOCIAL AND CULTURAL	(97,412)	(97,412)	(105,529.71)
I & G	(96,900)	135,100	135,084.00
AUXILIARY		(3,177)	1,822.85
STUDENT AID		(13,639)	(13,639.08)
PUBLIC SERVICE	500,000	15,000	382,715.40
ENDOWMENTS		814,207	814,207.00
HEALTH SCIENCE CENTER			

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>I. TO (FROM) VALENCIA</u>	(93,921)	(98,871)	(106,223.42)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	(42,613.24)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908.00)
PLANT FUND UNEXPENDED			
MAIN CAMPUS INTERNAL SERVICE		(4,913)	(4,913.00)
MAIN CAMPUS ENDOWMENTS	1,600	1,600	(5,752.18)
MAIN CAMPUS STUDENT AID		(37)	(37.00)
MAIN CAMPUS I&G			
<u>J. TO (FROM) GALLUP</u>	(563,335)	256,865	259,389.84
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	(60,652.00)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683.00)
PLANT FUND MINOR/MAJOR		840,000	840,000.00
MAIN CAMPUS RESEARCH		(7,800)	(7,800.00)
MAIN CAMPUS RESTRICTED I&G			
MAIN CAMPUS I&G		(12,000)	(12,000.00)
MAIN CAMPUS STUDENT SOCIAL CULTURAL			
MAIN CAMPUS STUDENT AID			
MAIN CAMPUS ENDOWMENTS			2,524.84
<u>K. TO (FROM) LOS ALAMOS</u>	(93,554)	(133,554)	(148,790.19)
PLANT FUND EQUIPMENT R & R	(12,520)	(52,520)	(52,520.00)
PLANT FUND BUILDING R & R	(75,034)	(75,034)	(100,034.00)
PLANT FUND MINOR/MAJOR	(6,000)	(6,000)	(6,000.00)
MAIN CAMPUS ENDOWMENTS			7,327.81
MAIN CAMPUS PUBLIC SERVICE			
MAIN CAMPUS STUDENT AID			2,436.00
MAIN CAMPUS INTERNAL SERVICES			
<u>L. TO (FROM) TAOS</u>	(70,131)	(73,431)	(75,047.65)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137.00)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994.00)
PLANT FUND MINOR/MAJOR			
MAIN CAMPUS I&G			50,000.00
MAIN CAMPUS ENDOWMENTS	5,000	5,000	3,383.35
MAIN CAMPUS INTERNAL SERVICES		(3,300)	(3,300.00)
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL			(50,000.00)
MAIN CAMPUS STUDENT AID			

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>M. TO (FROM) HEALTH SCIENCE CENTER</u>	11,735,769	6,844,597	6,956,505.53
MAIN CAMPUS I&G	15,731,861	16,060,336	16,056,233.70
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	375	275.00
MAIN CAMPUS AUXILIARIES	0	0	0.00
MAIN CAMPUS INTERNAL SERVICE	(430,500)	(430,800)	(430,800.00)
MAIN CAMPUS RESEARCH	191,322	199,322	199,322.00
MAIN CAMPUS PUBLIC SERVICE	(177,300)	(184,000)	(176,493.50)
MAIN CAMPUS STUDENT AID	(286,800)	(290,100)	(277,100.00)
MAIN CAMPUS ATHLETICS	0	0	0.00
MAIN CAMPUS ENDOWMENTS	2,116,075	1,010,905	625,764.22
PLANT FUNDS UNEXPENDED	(3,011,144)	(7,123,696)	(6,642,952.01)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0.00
PLANT FUNDS DEBT SERVICE	(2,397,745)	(2,397,745)	(2,397,743.88)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED			
MAIN CAMPUS RESEARCH RESTRICTED			
<u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u>	10,591,950	19,513,423	20,766,285.81
I & G	1,131,666	2,140,007	3,393,227.36
STUDENT SOCIAL	0	106,647	326,720.00
RESEARCH	0	253,857	541,015.79
PUBLIC SERVICE	0	966,088	1,120,595.84
INTERNAL SERVICE	10,143,630	11,058,744	11,946,148.90
AUXILIARIES	1,335,514	5,138,946	4,235,124.48
ATHLETICS	0	(1,523,892)	(1,425,760.57)
STUDENT AID	0	79,334	62,937.07
HEALTH SCIENCE CENTER	3,011,144	7,123,696	6,642,952.01
VALENCIA	42,613	42,613	42,613.24
GALLUP	60,652	(779,348)	(779,348.00)
LOS ALAMOS	18,520	58,520	58,520.00
TAOS	30,137	30,137	30,137.00
DEBT SERVICE	(6,331,926)	(6,331,926)	(5,854,780.24)
RENEWAL REPLACEMENT	1,150,000	1,150,000	426,182.93
RESTRICTED RESEARCH			
ENDOWMENTS			
<u>O. TO (FROM) DEBT SERVICE</u>	17,890,402	16,552,256	16,075,108.80
RENEWAL & REPLACEMENT	538,600	538,600	538,600.00
PLANT FUND UNEXPENDED	6,331,926	6,331,926	5,854,780.24
I & G	228,310	228,310	228,309.96
INTERNAL SERVICE	1,365,327	1,365,327	1,365,327.00
AUXILIARIES	4,237,727	4,237,727	4,237,726.80
RESEARCH	289,279	289,279	289,278.96
PUBLIC SERVICE	2,445,757	1,107,611	1,107,610.96
ATHLETICS	55,731	55,731	55,731.00
HEALTH SCIENCE CENTER	2,397,745	2,397,745	2,397,743.88

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>P. TO (FROM) RENEWAL REPLACEMENT</u>	8,754,424	8,504,424	9,253,241.11
DEBT SERVICE	(538,600)	(538,600)	(538,600.00)
I & G APPROPRIATION	9,767,405	9,517,405	9,517,405.04
I & G OTHER			
INTERNAL SERVICES			
PUBLIC SERVICE			
RESEARCH			
HEALTH SCIENCE CENTER			
VALENCIA	52,908	52,908	52,908.00
GALLUP	502,683	502,683	502,683.00
LOS ALAMOS	75,034	75,034	100,034.00
TAOS	44,994	44,994	44,994.00
PLANT FUND UNEXPENDED	(1,150,000)	(1,150,000)	(426,182.93)
<u>Q. TO (FROM) ENDOWMENTS</u>	(7,840,350)	(6,603,886)	(6,264,632.50)
RESEARCH	0	0	0.00
I&G	(1,087,920)	(1,087,920)	(1,024,422.41)
STUDENT SOCIAL CULTURAL	0	10,000	10,000.00
PUBLIC SERVICE	0	35,501	85,503.91
STUDENT AID	(4,574,755)	(3,674,755)	(3,888,258.96)
ATHLETICS	0	(814,207)	(814,207.00)
VALENCIA	(1,600)	(1,600)	5,752.18
LOAN FUNDS			
PLANT FUND UNEXPENDED	0	0	0.00
HEALTH SCIENCE CENTER	(2,116,075)	(1,010,905)	(625,764.22)
LOS ALAMOS	0	0	(7,327.81)
GALLUP	0	0	(2,524.84)
TAOS	(5,000)	(5,000)	(3,383.35)
RESTRICTED PUBLIC SERVICE	(55,000)	(55,000)	0.00
<u>R. TO (FROM) RESTRICTED I&G</u>	400,000	200,000	63,338.64
UNRESTRICTED I&G	100,000	100,000	53,332.44
STUDENT FINANCIAL AID	0	0	11,550.00
TAOS			
GALLUP			
RESTRICTED RESEARCH			
HEALTH SCIENCE CENTER			
UNRESTRICTED RESEARCH	300,000	100,000	(1,543.80)
UNRESTRICTED STUDENT AID	0	0	0.00
UNRESTRICTED PUBLIC SERVICE	0	0	0.00
<u>S. TO (FROM) RESTRICTED RESEARCH</u>	1,800,000	1,780,000	1,364,557.40
UNRESTRICTED I&G	470,000	950,000	876,972.49
UNRESTRICTED STUDENT SOCIAL AND CULTURAL			
UNRESTRICTED RESEARCH	1,300,000	800,000	447,584.91
UNRESTRICTED PUBLIC SERVICE	40,000	40,000	0.00
RESTRICTED I&G			
RESTRICTED PUBLIC SERVICE	(30,000)	(30,000)	0.00
PLANT FUND UNEXPENDED	0	0	0.00
HEALTH SCIENCE CENTER			
INTERNAL SERVICES	0	0	0.00
UNRESTRICTED STUDENT AID	20,000	20,000	40,000.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2018	Revised Budget 2018	Actuals 2018
<u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u>	685,000	625,000	145,469.22
UNRESTRICTED RESEARCH	100,000	100,000	43,433.84
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	60,000	0	0.00
UNRESTRICTED I&G	250,000	250,000	75,835.24
UNRESTRICTED PUBLIC SERVICE	100,000	100,000	19,178.47
ENDOWMENTS	55,000	55,000	
UNRESTRICTED STUDENT AID	70,000	70,000	4,142.67
UNRESTRICTED AUXILIARIES	20,000	20,000	2,879.00
RESTRICTED RESEARCH	30,000	30,000	
<u>U. TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0.00
UNRESTRICTED I&G	0	0	0.00
UNRESTRICTED RESEARCH	0	0	0.00
<u>V. TO (FROM) LOAN FUNDS</u>	0	0	0.00
<u>W. TO (FROM) AGENCY FUNDS</u>	0	0	0.00
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(59,519,025)	(64,357,065)	(64,638,799.42)
STUDENT SOCIAL & CULTURAL	441,884	401,295	204,955.67
RESEARCH	15,601,216	16,474,115	15,830,796.50
PUBLIC SERVICE	(2,888,345)	(1,777,338)	(1,906,286.91)
INTERNAL SERVICES	(5,801,057)	(5,873,033)	(6,835,781.31)
STUDENT AID	16,419,086	16,933,423	17,012,613.93
AUXILIARIES	(7,699,970)	(11,486,460)	(10,541,391.08)
ATHLETICS	249,957	2,318,240	2,584,690.03
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(43,196,254)	(47,366,823)	(48,289,202.59)
ENDOWMENTS	(7,840,350)	(6,603,886)	(6,264,632.50)
AGENCY FUND	0	0	0.00
LOAN FUND	0	0	0.00
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	10,591,950	19,513,423	20,766,285.81
RENEWALS & REPLACEMENTS (EXH. II)	8,754,424	8,504,424	9,253,241.11
DEBT SERVICE (EXH. III)	17,890,402	16,552,256	16,075,108.80
CURRENT FUNDS HEALTH SCIENCE CENTER	11,735,769	6,844,597	6,956,505.53
CURRENT FUNDS GALLUP BRANCH	(563,335)	256,865	259,389.84
CURRENT FUNDS LOS ALAMOS BRANCH	(93,554)	(133,554)	(148,790.19)
CURRENT FUNDS VALENCIA BRANCH	(93,921)	(98,871)	(106,223.42)
CURRENT FUNDS TAOS BRANCH	(70,131)	(73,431)	(75,047.65)
RESTRICTED I&G	400,000	200,000	63,338.64
RESTRICTED RESEARCH	1,800,000	1,780,000	1,364,557.40
RESTRICTED PUBLIC SERVICE	685,000	625,000	145,469.22
RESTRICTED STUDENT AID	0	0	0.00
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0.00

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	156,531,729	0	155,173,179	0	156,289,125	0
	STATE APPROPRIATIONS	176,957,600	0	176,957,600	0	176,957,600	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,339,000	180,000	3,539,000	177,757	1,045,039
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	480,987
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	47,014
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	0	209,449
	ENDOWMENT LAND AND PERM FUND INCOME	9,600,000	0	10,500,000	0	12,410,515	0
	SALES AND SERVICES	346,035	0	800,000	0	(1,339)	0
	OTHER SOURCES	24,348,788	0	25,501,997	0	25,639,827	0
Total Revenues		367,964,152	4,671,500	369,112,776	4,871,500	371,473,485	1,782,489
Beginning Balance	RESERVES	26,188,903	0	31,119,350	0	31,119,350	0
Total Available		394,153,055	4,671,500	400,232,126	4,871,500	402,592,835	1,782,489
Expenditures	INSTRUCTION	176,047,478	3,634,000	174,871,190	3,634,000	173,045,833	1,198,395
	ACADEMIC SUPPORT	39,616,141	675,000	39,566,288	675,000	39,726,983	435,302
	STUDENT SERVICES	18,842,817	490,000	18,945,141	490,000	18,312,170	169,873
	INSTITUTIONAL SUPPORT	42,623,609	250,000	40,034,484	250,000	38,861,004	42,258
	OPERATION AND MAINTENANCE OF PLANT	34,197,351	22,500	32,362,012	22,500	31,498,098	0
Total Expenditures		311,327,396	5,071,500	305,779,115	5,071,500	301,444,088	1,845,828
Transfers (IN) or OUT	TRANSFERS	59,519,025	(400,000)	64,357,065	(200,000)	64,638,799	(63,339)
Ending Balance		23,306,634	0	30,095,946	0	36,509,948	0

Run on: 09/14/2018

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

				Original	Revised	
				Budget 2018	Budget 2018	Actuals 2018
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	51,147,742	48,340,840	48,427,907
			Spring	45,625,923	45,023,416	42,972,047
			Summer	4,607,283	4,939,017	4,739,481
		Resident Pt	Fall	14,940,254	14,702,365	14,685,394
			Spring	14,570,664	14,543,699	13,940,717
			Summer	4,015,631	3,721,514	3,752,908
		Nonresident Ft	Fall	29,668,798	29,193,763	29,272,322
			Spring	26,555,201	26,561,692	25,747,598
			Summer	212,625	192,378	231,179
		Nonresident Pt	Fall	9,205,665	8,701,800	8,664,672
			Spring	8,378,091	8,402,123	7,746,221
			Summer	180,144	142,604	144,635
		Other Tuition	Fall	1,959,647	1,984,061	2,168,510
		Uncollectible Tuition	Fall	(548,604)	(564,522)	(564,523)
			Spring	(437,241)	(437,241)	(504,729)
			Summer	(57,943)	(59,387)	(59,387)
		Online Degree Programs	Fall	21,972	119,503	255,115
			Spring	32,674	32,674	28,230
			Summer	0	0	7,833
		Tuition Premiums	Fall	0	2,187,653	2,189,716
			Spring	0	0	2,140,524
			Summer	0	0	128,016
		Tuition Waivers and Adjustments	Fall	(34,822,497)	(33,985,044)	(33,992,636)
			Spring	(31,253,600)	(31,253,600)	(29,555,726)
			Summer	(331,002)	(393,342)	(399,534)
Subtotal Regular Academic				143,671,427	142,095,966	142,166,491
	Off-Campus Extension	Independent Study	Internet Pilot Project	0	0	50
		Uncollectible Tuition	Extended Services	0	0	(74)
		Online Degree Programs	Extended Services	0	0	94,779
Total TUITION				143,671,427	142,095,966	142,261,245
FEES	Application Fees	Application Fees	Application Fees	444,200	519,100	576,495
	Course Lab Fees	Course Lab Fees	Course Lab Fees	7,431,244	7,537,725	7,933,038
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	1,241,308	1,195,257	1,268,158

Run on: 09/14/2018

Exhibit 3 - UNM MAIN Campus

Student Tuition and Misc. Fees for Instruction and General

				Original	Revised	
				Budget 2018	Budget 2018	Actuals 2018
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Other Student Fees	Other Student Fees	Other Student Fees	3,538,550	3,618,371	3,986,351
	Testing Fees	Testing Fees	Testing Fees	5,000	5,000	9,395
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	1,760	3,080
	Transcript Fees	Transcript Fees	Transcript Fees	200,000	200,000	251,362
Total FEES				12,860,302	13,077,213	14,027,880
GRAND TOTAL TUITION AND FEES				156,531,729	155,173,179	156,289,125

Run on: 09/14/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE APPROPRIATIONS	Regular	175,325,900	0	175,325,900	0	175,325,900	0
	Extended Services	497,300	0	497,300	0	497,300	0
	Degree Mapping	68,800	0	68,800	0	68,800	0
	Precollege Minority Math/Science (HB2)	889,500	0	889,500	0	889,500	0
	Disabled Student Services	176,100	0	176,100	0	176,100	0
Total Governmental Appropriations		176,957,600	0	176,957,600	0	176,957,600	0

Run on: 09/14/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		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	177,757	0
	I&G Programs	0	2,200,000	0	2,400,000	0	477,640
	Workstudy	0	1,139,000	0	1,139,000	0	567,399
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	(37,825)
	Workstudy	0	1,082,500	0	1,082,500	0	518,812
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	47,014
Total Government Gifts and Contracts		180,000	4,571,500	180,000	4,771,500	177,757	1,573,040

Run on: 09/14/2018

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

	Original		Revised		Actuals 2018	
	Budget 2018		Budget 2018		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	0	209,449
Total	0	100,000	0	100,000	0	209,449

Run on: 09/14/2018

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

		Original		Revised			
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	800,000	0	1,458,635	0	2,367,582	0
	State Perm Fund Income	8,800,000	0	9,041,365	0	10,042,933	0
Total		9,600,000	0	10,500,000	0	12,410,515	0

Run on: 09/14/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		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	1,135	0
	Community Education	0	0	0	0	18,442	0
	Community Relations	0	0	0	0	200,000	0
	Counsel & Career Guidance	0	0	0	0	3,000	0
	Executive Management	0	0	30	0	(170,793)	0
	Gen Admin & Logistical Services	123,198	0	158,895	0	164,733	0
	General Academic Instruction	110,587	0	120,997	0	(530,412)	0
	Items not in Exhibit	0	0	206,023	0	0	0
	Libraries	0	0	199,396	0	195,774	0
	Museums & Galleries	3,000	0	5,409	0	7,701	0
	Special Appropriation	0	0	0	0	1,400	0
	Student Admin & Records	107,000	0	107,000	0	100,878	0
	Student Services Administration	2,250	0	2,250	0	6,803	0
Total		346,035	0	800,000	0	(1,339)	0

Run on: 09/14/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	400,000	0	400,000	0	349,647	0
	F and A Cost Recovery	20,250,000	0	21,250,475	0	21,158,583	0
	Fundraising Activities	35,000	0	40,948	0	25,354	0
	Gain on Sale of Assets	0	0	0	0	5,617	0
	Gain on Sponsored Project	0	0	0	0	2,274	0
	Interest Income	1,165,141	0	1,265,141	0	1,784,137	0
	Miscellaneous	2,423,647	0	2,470,433	0	2,236,603	0
	Reinstatement Fees	50,000	0	50,000	0	34,350	0
	Returned Check Fees	25,000	0	25,000	0	43,262	0
TOTAL Other Sources of Revenues		24,348,788	0	25,501,997	0	25,639,827	0

Run on: 09/14/2018

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	College of Education COE	College of Education	45,000	0	64,000	0	79,779.00	.00
	School of Law LAW	School of Law	160,000	0	160,000	0	122,815.28	.00
Total Academic Administration & Personnel Development			205,000	0	224,000	0	202,594.28	.00
Community Education	Continuing Education Cont Ed	Continuing Education	2,988,040	0	2,988,040	0	2,955,101.29	.00
Total Community Education			2,988,040	0	2,988,040	0	2,955,101.29	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	0	0	32,982	0	.00	.00
		EVP for Academic Affairs	(1,104,212)	0	697,035	0	(4,641.00)	.00
	Anderson Schools of Management ASM	School of Management	11,023,772	0	10,912,747	0	10,737,804.78	.00
	Associate VP Student Services	AFROTC	86,140	0	86,140	0	86,080.91	.00
		Army ROTC	42,671	0	52,392	0	47,363.71	.00
		NROTC	43,252	0	45,752	0	40,161.12	.00
	College of Arts & Sciences A&S	Afro American Studies	366,865	0	393,169	0	406,861.97	.00
		American Studies	960,738	0	997,983	0	955,983.64	.00
		Anthropology	2,584,571	0	2,592,527	0	2,547,373.48	.00
		Biology	5,719,803	0	6,097,670	0	6,088,978.96	.00
		Chemistry	4,085,182	0	4,194,913	0	4,122,077.15	.00
		Chicano Studies	528,491	0	517,041	0	529,289.19	.00
		Communication	2,450,775	0	3,412,283	0	3,724,621.62	.00
		Communicative Disorders	1,217,606	0	1,263,578	0	1,234,879.87	.00
		Economics	2,025,621	0	2,084,173	0	2,070,589.84	.00
		English	4,003,816	0	3,857,718	0	3,772,087.46	.00
		Feminist Research Institute	22,212	0	22,049	0	18,668.50	.00
		General Academic A &S	6,427,527	0	5,438,366	0	6,333,328.31	.00
		Geography	1,065,293	0	1,176,125	0	1,178,899.78	.00
		Geology	3,096,276	0	3,204,293	0	3,097,455.02	.00
		History	2,727,027	0	2,834,447	0	2,702,139.81	.00
		Linguistics	1,450,700	0	1,423,390	0	1,425,978.58	.00
		Math/Statistics	3,820,005	0	3,860,931	0	3,838,127.62	.00
		Modern/Classical Languages	3,997,296	0	4,075,036	0	4,029,432.74	.00
		Museum Studies Program	146,780	0	152,202	0	133,264.22	.00
		Philosophy	1,570,788	0	1,482,174	0	1,450,630.53	.00
		Physics/Astronomy	4,213,110	0	4,341,521	0	4,211,455.07	.00
		Political Science	1,779,024	0	1,818,957	0	1,712,857.24	.00
		Psychology	3,873,952	0	3,896,399	0	3,767,798.96	.00
		Public Administration	1,333,726	0	1,293,404	0	1,237,174.81	.00
		Sociology	2,137,355	0	2,089,898	0	2,050,824.37	.00
		Sustainability Studies Program	184,016	0	183,930	0	176,912.01	.00

Run on: 09/14/2018

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Teaching Alloc. Subcommittee	0	0	0	0	16.00	.00
		Women's Studies	188,293	0	188,168	0	189,112.51	.00
	College of Education COE	Afro American Studies	7,500	0	11,567	0	11,804.95	.00
		Art Education	0	0	9,389	0	8,548.00	.00
		CIMTE	2,591,496	0	2,579,354	0	2,522,107.55	.00
		Center for Tech/Educ	166,895	0	142,011	0	115,053.66	.00
		Counseling/Family Studies	2,371,087	0	2,364,644	0	2,383,901.11	.00
		Educ. Foundations	1,484,963	0	1,524,004	0	1,493,804.12	.00
		Education Administration	3,750	0	3,750	0	.00	.00
		General Academic-Education	1,321,935	0	684,428	0	373,307.26	.00
		HPER	2,252,998	0	2,438,036	0	2,429,003.09	.00
		Special Education	1,583,194	0	1,588,170	0	1,569,440.95	.00
	College of Fine Arts CFA	Art	4,538,196	0	4,716,013	0	4,590,721.69	.00
		Arts Laboratory	210,319	0	227,794	0	203,914.46	.00
		Film/Digital Media	100,000	0	100,000	0	80,892.41	.00
		Fine Arts General Academic	168,317	0	165,906	0	178,138.96	.00
		Music	4,306,468	0	4,501,192	0	4,164,688.93	.00
		Theater Arts	2,415,804	0	2,435,882	0	2,422,197.10	.00
	College of Univ Libry & Learning Sci	Education Administration	822,481	0	848,093	0	756,417.80	.00
	Honors College	General Honors	1,373,343	0	1,466,108	0	1,492,998.76	.00
	Provost Administrative Units	CAPS	1,576,638	0	1,599,958	0	1,584,381.33	.00
		EVP for Academic Affairs	2,062,550	0	1,534,254	0	1,390,548.66	.00
		Nanoscience & Microsystems	67,471	0	83,556	0	76,683.99	.00
		Optical Science and Engineering	47,678	0	71,186	0	57,534.72	.00
		Public Administration	123,356	0	114,356	0	106,708.35	.00
		TARC	2,585,438	0	2,584,433	0	2,088,170.88	.00
	School of Architecture & Planning	Architecture & Planning	3,692,689	0	3,765,913	0	3,741,870.87	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	39,555	0	39,452	0	40,701.58	.00
		Biomedical Engineering Program	9,900	0	29,450	0	18,130.55	.00
		Chemical/Nuclear Engineering	3,142,055	0	3,123,771	0	3,119,689.05	.00
		Civil Engineering	2,126,725	0	2,039,511	0	1,866,160.54	.00
		Computer Science	3,089,966	0	2,978,131	0	2,861,896.23	.00

Run on: 09/14/2018

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Electrical/Computer Engineering	4,033,555	0	4,114,712	0	4,101,496.50	.00
		Engineering General Academic	962,770	0	700,351	0	390,949.68	.00
		Mechanical Engineering	2,347,777	0	2,437,819	0	2,426,527.85	.00
	School of Law LAW	Law	4,986,291	0	4,863,263	0	4,659,982.72	.00
	UNM West and Branch Initiatives	UNM West Campus	312,919	0	7,539	0	(655.20)	.00
	University College UC	Native American Studies	428,706	0	509,834	0	471,564.77	.00
		University College	829,270	0	851,090	0	716,632.51	.00
	VP Student Affairs Administration	Curanderismo Class	29,000	0	47,260	0	7,954.50	.00
	VP for Equity & Inclusion	VP for Equity and Inclusion	206,577	0	209,841	0	186,860.29	.00
	Vice President for Research	CHTM Faculty Instruction	0	0	85,422	0	36,920.70	.00
Total General Academic Instruction			130,488,103	0	132,316,836	0	128,661,240.65	.00
Off-Campus Extension	Extended University Ext Univ	Extended Services	3,297,371	0	2,923,683	0	2,228,309.23	.00
		Internet Pilot Project	80,533	0	80,533	0	51,871.16	.00
Total Off-Campus Extension			3,377,904	0	3,004,216	0	2,280,180.39	.00
Other	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	749,162.00
Total Other			0	2,850,000	0	2,850,000	.00	749,162.00
Student Services Administration	Provost Administrative Units	International Services	6,200	0	22,055	0	10,786.04	.00
Total Student Services Administration			6,200	0	22,055	0	10,786.04	.00
Summer Session	Provost Administrative Units	Summer Session	0	0	0	0	19.92	.00
Total Summer Session			0	0	0	0	19.92	.00
Items not in Exhibit	Computer Service	Supplies_Expense	4,820,110	0	4,820,110	0	4,820,110.00	.00
Sub-Total: Computer Service			4,820,110	0	4,820,110	0	4,820,110.00	.00
	Contingency	Supplies_Expense	(532,000)	0	(2,898,188)	0	288,000.00	.00
Sub-Total: Contingency			(532,000)	0	(2,898,188)	0	288,000.00	.00
	Fringe Benefits	Accrued Annual Leave	30,000	0	30,000	0	24,417.74	.00
		Fica	7,149,020	0	7,049,020	0	6,941,111.77	.00
		Group Insurance	10,146,209	0	9,996,209	0	9,699,815.23	.00
		Other Staff Benefits	3,759,197	0	3,759,197	0	3,660,541.96	.00
		Retirement	13,533,899	0	13,533,899	0	13,336,267.87	.00
		Supplies_Expense	(175,183)	0	(175,183)	0	.00	.00
		Unemployment Compensation	152,222	0	102,222	0	69,685.21	.00
		Workers Compensation	98,757	0	98,757	0	95,960.78	.00
Sub-Total: Fringe Benefits			34,694,121	0	34,394,121	0	33,827,800.56	.00
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	157,588.00

Run on: 09/14/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Workstudy	State Workstudy Salaries	0	450,000	0	450,000	.00	291,645.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	449,233.00
Total Items not in Exhibit			38,982,231	784,000	36,316,043	784,000	38,935,910.56	449,233.00
Total			176,047,478	3,634,000	174,871,190	3,634,000	173,045,833.13	1,198,395.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Academic Affairs Monitoring	EVP for Academic Affairs -BU 133	Other Salaries		(1,104,212)		0		(1,104,212)		0		.00		.00
		EVP for Academic Affairs -BU 133	Cost of Good Sold		0		0		0		0		(4,641.00)		.00
			Supplies_Expense		0		0		1,801,247		0		.00		.00
		Total 133				(1,104,212)		0		697,035		0		(4,641.00)	
		Academic Affairs Monitoring -BU 311	Supplies_Expense		0		0		32,982		0		.00		.00
Total 311					0		0		32,982		0		.00		.00
	Anderson Schools of Management ASM	School of Management -BU 068	Administrative Professional	6.00	377,295		0	4.53	377,295		0	5.14	331,114.14		.00
			Faculty Salaries	105.50	7,753,310		0	82.92	8,261,824		0	80.28	8,354,335.26		.00
			GA TA RA PA Salary	25.18	509,768		0	20.48	509,768		0	19.81	608,807.65		.00
			Other Salaries	.26	614,935		0	.52	275,000		0	.46	12,804.92		.00
			Student Salaries	4.22	80,400		0	1.28	80,400		0	1.20	31,719.83		.00
			Support Staff Salary	4.75	198,528		0	3.92	198,528		0	4.25	160,302.55		.00
			Technician Salary		0		0	.13	0		0	.04	2,177.42		.00
		School of Management -BU 068	Accrued Annual Leave		0		0		0		0		(5,796.45)		.00
			Fica		32,018		0		32,018		0		28,392.60		.00
			Group Insurance		13,622		0		13,622		0		17,364.12		.00
			Other Staff Benefits		17,194		0		17,194		0		4,656.47		.00
			Retirement		55,103		0		55,103		0		54,692.76		.00
			Tuition Waivers		292,540		0		292,540		0		292,675.37		.00
			Unemployment Compensation		920		0		920		0		310.76		.00
			Workers Compensation		687		0		687		0		370.61		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Management ASM	School of Management -BU 068	Contract Services		60,240		0		60,240		0		12,752.46		.00
			Equipment		166,645		0		144,291		0		27,047.20		.00
			Student Awards and Aid		154,210		0		154,210		0		109,481.72		.00
			Supplies_Expense		693,307		0		436,057		0		616,198.41		.00
			Travel		3,050		0		3,050		0		69,319.91		.00
			Travel-Recruiting		0		0		0		0		9,077.07		.00
Total 068				145.91	11,023,772		0	113.78	10,912,747		0	111.18	10,737,804.78		.00
	Associate VP Student Services	AFROTC -BU 106	Other Salaries	.79	15,000		0		15,000		0		.00		.00
			Support Staff Salary	1.00	47,986		0	.88	47,986		0	.86	41,267.61		.00
		AFROTC -BU 106	Contract Services		7,250		0		7,250		0		241.25		.00
			Student Awards and Aid		0		0		0		0		75.00		.00
			Supplies_Expense		13,255		0		13,255		0		44,417.50		.00
			Travel		2,649		0		2,649		0		79.55		.00
Total 106				1.79	86,140		0	.88	86,140		0	.86	86,080.91		.00
		Army ROTC -BU 107	Support Staff Salary	1.00	30,892		0	1.00	30,892		0	1.00	30,297.24		.00
		Army ROTC -BU 107	Contract Services		150		0		302		0		766.64		.00
			Supplies_Expense		11,629		0		20,358		0		15,983.31		.00
			Travel		0		0		840		0		1,016.52		.00
		Army ROTC -BU 107	Internal Service Ctr Internal Sales		0		0		0		0		(700.00)		.00
		Total 107				1.00	42,671		0	1.00	52,392		0	1.00	47,363.71
		NROTC -BU 108	Support Staff Salary	1.00	40,102		0	1.00	40,102		0	1.00	40,102.40		.00
		NROTC -BU 108	Contract Services		0		0		500		0		399.96		.00
			Cost of Good Sold		0		0		0		0		(7,000.00)		.00
			Supplies_Expense		3,150		0		5,150		0		6,658.76		.00
Total 108				1.00	43,252		0	1.00	45,752		0	1.00	40,161.12		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Anthropology -BU 044	Administrative Professional	2.00	121,924		0	2.00	121,924		0	2.00	121,923.96		.00
			Faculty Salaries	20.00	1,785,448		0	20.90	1,781,987		0	19.72	1,755,543.05		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.25	4,968.14		.00
			GA TA RA PA Salary	11.74	359,643		0	14.22	388,299		0	13.34	410,075.38		.00
			Other Salaries	1.00	71,971		0	.26	14,500		0	.25	13,573.42		.00
			State Workstudy Salaries		0		0	.02	0		0		79.04		.00
			Student Salaries	.83	15,858		0	.46	15,858		0	.17	3,278.00		.00
			Support Staff Salary	1.00	38,834		0	.91	42,718		0	.89	38,135.38		.00
			Technician Salary	1.00	42,494		0	1.04	42,494		0	1.28	49,514.12		.00
		Anthropology -BU 044	Other Staff Benefits		0		0		8,600		0		.00		.00
			Tuition Waivers		0		0		35,685		0		1,136.85		.00
		Anthropology -BU 044	Contract Services		15,651		0		15,651		0		1,670.96		.00
			Cost of Good Sold		0		0		0		0		250.00		.00
			Equipment		23,238		0		19,847		0		10,109.49		.00
			Fuel_Heat_Cool		400		0		400		0		.00		.00
			Student Awards and Aid		4,955		0		7,905		0		36,740.00		.00
			Supplies_Expense		86,144		0		80,390		0		79,358.31		.00
			Travel		18,011		0		16,269		0		21,017.38		.00
Total 044				37.57	2,584,571		0	39.83	2,592,527		0	37.90	2,547,373.48		.00
		Biology -BU 045	Administrative Professional	16.47	834,881		0	16.78	888,130		0	16.83	853,405.43		.00
			Faculty Salaries	37.59	3,114,381		0	42.94	3,473,035		0	40.38	3,517,190.26		.00
			Federal Workstudy Salaries		0		0	.13	0		0	.16	2,834.21		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14								Revised Budget 2018 PERIOD 14				Actuals 2018 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	GA TA RA PA Salary	31.45	963,123		0	28.77	963,123		0	27.12	950,384.63		.00
			Other Salaries		53,000		0	1.47	51,000		0	1.37	59,752.62		.00
			State Workstudy Salaries		0		0	.22	0		0	.21	4,459.85		.00
			Student Salaries	1.41	26,765		0	.53	29,766		0	.54	14,919.70		.00
			Support Staff Salary	4.49	161,405		0	4.53	161,405		0	4.52	164,403.41		.00
			Technician Salary	6.43	193,099		0	6.38	204,099		0	6.53	199,111.37		.00
		Biology -BU 045	Fica		397		0		397		0		729.94		.00
			Group Insurance		880		0		880		0		1,651.37		.00
			Other Staff Benefits		428		0		1,428		0		417.84		.00
			Retirement		752		0		752		0		1,414.57		.00
			Unemploy ment Compensati on		8		0		8		0		7.10		.00
			Workers Compensati on		55		0		55		0		104.77		.00
		Biology -BU 045	Contract Services		14,337		0		14,337		0		19,234.23		.00
			Equipment		37,157		0		43,769		0		41,252.81		.00
			Supplies_E xpense		307,240		0		246,591		0		240,274.88		.00
			Travel		10,995		0		17,995		0		15,689.23		.00
			Travel-Rec ruiting		900		0		900		0		1,740.74		.00
Total 045				97.84	5,719,803		0	101.75	6,097,670		0	97.66	6,088,978.96		.00
		Sustainabili ty Studies Program -BU 046	Faculty Salaries	2.00	151,290		0	2.00	151,290		0	1.90	146,839.80		.00
			Support Staff Salary	.45	24,149		0	.45	24,149		0	.45	24,149.35		.00
		Sustainabili ty Studies Program -BU 046	Student Awards and Aid		600		0		600		0		.00		.00
			Supplies_E xpense		7,277		0		7,191		0		5,345.85		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainability Studies Program -BU 046	Travel		700		0		700		0		577.01		.00
Total 046				2.45	184,016		0	2.45	183,930		0	2.35	176,912.01		.00
		Chemistry -BU 047	Administrative Professional	3.00	155,095		0	3.48	155,095		0	3.60	169,436.33		.00
			Faculty Salaries	23.20	2,257,970		0	25.10	2,309,470		0	23.47	2,305,974.18		.00
			GA TA RA PA Salary	26.06	797,941		0	20.92	797,941		0	19.54	747,439.00		.00
			Other Salaries		3,000		0	.67	50,000		0	.75	35,606.97		.00
			State Workstudy Salaries		0		0		0		0		77.40		.00
			Student Salaries	4.87	92,840		0	5.67	92,840		0	5.62	133,192.50		.00
			Support Staff Salary	2.50	84,162		0	.67	71,524		0	.75	33,709.12		.00
			Technician Salary	8.25	365,528		0	9.27	396,235		0	9.16	396,370.67		.00
			Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		622.35	
		Fica			0		0		0		0		3,282.22		.00
		Group Insurance			0		0		0		0		3,217.19		.00
		Other Staff Benefits			0		0		0		0		1,840.44		.00
		Retirement			0		0		0		0		6,236.24		.00
		Unemployment Compensation			0		0		0		0		31.41		.00
		Workers Compensation			0		0		0		0		462.46		.00
		Chemistry -BU 047	Contract Services		19,000		0		19,000		0		1,170.15		.00
			Equipment		62,500		0		62,500		0		11,569.49		.00
			Student Awards and Aid		100		0		100		0		50.00		.00
			Supplies_Expense		234,226		0		227,388		0		255,306.87		.00
			Travel		12,820		0		12,820		0		14,379.37		.00
				Travel-Recruiting		0		0		0		0		2,102.79	
Total 047				67.88	4,085,182		0	65.78	4,194,913		0	62.89	4,122,077.15		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communicative Disorders -BU 048	Administrative Professional	1.00	45,766		0	1.00	45,766		0	1.00	45,883.31		.00
			Faculty Salaries	13.08	992,556		0	15.11	1,048,395		0	14.40	1,050,517.61		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	285.00		.00
			GA TA RA PA Salary	1.70	51,962		0	2.13	58,416		0	2.00	51,628.00		.00
			Other Salaries		46,454		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.05	0		0	.04	1,008.60		.00
			Student Salaries	.27	5,228		0		5,228		0		.00		.00
			Support Staff Salary	.93	29,790		0	.93	29,790		0	.93	29,789.76		.00
		Communicative Disorders -BU 048	Contract Services		1,400		0		3,400		0		3,403.96		.00
			Equipment		0		0		0		0		1,811.48		.00
			Student Awards and Aid		15,060		0		30,679		0		17,817.90		.00
			Supplies_Expense		27,890		0		35,404		0		27,154.94		.00
			Travel		1,500		0		6,500		0		5,579.31		.00
			Total 048			16.98	1,217,606		0	19.23	1,263,578		0	18.38	1,234,879.87
		Economics -BU 049	Administrative Professional	1.00	55,412		0	1.00	55,412		0	1.00	55,411.56		.00
			Faculty Salaries	15.95	1,595,348		0	17.19	1,659,340		0	16.15	1,659,834.48		.00
			Federal Workstudy Salaries		0		0		0		0		36.56		.00
			GA TA RA PA Salary	7.57	231,958		0	9.47	246,138		0	8.79	250,680.69		.00
			Other Salaries		24,500		0		0		0		.00		.00
			Student Salaries	.13	2,539		0		0		0		.00		.00
			Support Staff Salary	2.00	69,598		0	1.98	69,598		0	1.75	60,005.70		.00
			Economics -BU 049	Tuition Waivers		0		0		450		0		741.22	

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Contract Services		1,000		0		1,000		0		1,240.10		.00		
			Cost of Good Sold		0		0		0		0		(3.01)		.00		
			Equipment		4,000		0		0		0		3,217.28		.00		
			Supplies_Expense		41,266		0		46,235		0		32,810.82		.00		
			Travel		0		0		6,000		0		6,105.46		.00		
			Travel-Recruiting		0		0		0		0		508.98		.00		
Total 049				26.65	2,025,621		0	29.64	2,084,173		0	27.69	2,070,589.84		.00		
		English -BU 050	Administrative Professional	1.00	67,391		0	.55	67,391		0	.66	41,536.54		.00		
			Faculty Salaries	40.54	2,719,432		0	39.45	2,570,151		0	36.96	2,532,842.89		.00		
			GA TA RA PA Salary	30.80	943,164		0	31.92	965,650		0	29.84	943,772.94		.00		
			Other Salaries	.56	13,212		0	.21	10,712		0	.21	8,829.00		.00		
			Support Staff Salary	1.00	41,186		0	1.00	41,186		0	1.00	41,291.16		.00		
			Technician Salary	4.25	154,533		0	4.14	154,533		0	3.98	144,889.91		.00		
			English -BU 050	Fica		0		0		300		0		367.72		.00	
		Group Insurance			0		0		0		0		1,016.40		.00		
		Retirement			0		0		500		0		833.93		.00		
		Unemployment Compensation			0		0		5		0		4.21		.00		
		Workers Compensation			0		0		10		0		13.44		.00		
		English -BU 050	Contract Services		0		0		14		0		13.91		.00		
			Cost of Good Sold		0		0		0		0		170.00		.00		
			Equipment		12,933		0		17,832		0		17,521.97		.00		
			Supplies_Expense		51,965		0		29,434		0		36,977.59		.00		
			Travel		0		0		0		0		6,703.85		.00		
		English -BU 050	Internal Service Ctr Internal Sales		0		0		0		0		(4,698.00)		.00		
		Total 050				78.15	4,003,816		0	77.27	3,857,718		0	72.65	3,772,087.46		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	American Studies -BU 051	Administra tive Professional	1.00	57,953		0	.99	57,953		0	.83	48,064.34		.00
			Faculty Salaries	8.27	712,997		0	9.18	751,051		0	8.59	727,051.78		.00
			GA TA RA PA Salary	5.32	163,047		0	5.55	163,047		0	5.23	154,980.00		.00
			Other Salaries		2,804		0		0		0		.00		.00
		American Studies -BU 051	Contract Services		0		0		0		0		55.64		.00
			Cost of Good Sold		0		0		0		0		600.00		.00
			Equipment		500		0		500		0		178.98		.00
			Student Awards and Aid		0		0		0		0		399.95		.00
			Supplies_E xpense		19,937		0		21,932		0		14,283.39		.00
			Travel		3,500		0		3,500		0		10,369.56		.00
Total 051				14.59	960,738		0	15.72	997,983		0	14.65	955,983.64		.00
		Geography -BU 052	Administra tive Professional	2.00	73,901		0	2.00	73,901		0	1.96	74,259.87		.00
			Faculty Salaries	11.67	863,189		0	13.49	933,980		0	12.50	929,439.59		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.06	1,416.16		.00
			GA TA RA PA Salary	2.28	69,811		0	3.61	100,435		0	3.44	101,516.92		.00
			Other Salaries		4,299		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.16	0		0	.13	3,000.86		.00
			Student Salaries	.26	5,000		0	.30	5,000		0	.27	6,368.20		.00
			Geography -BU 052	Accrued Annual Leave		0		0		0		0		905.63	
		Fica			0		0		0		0		2,563.10		.00
		Group Insurance			0		0		0		0		7,167.06		.00
		Other Staff Benefits			12,745		0		12,745		0		1,487.79		.00
		Retirement			0		0		0		0		5,040.11		.00
		Unemploy ment Compensati on			0		0		0		0		25.48		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 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	Workers Compensati on		0		0		0		0		32.33		.00		
			Geography -BU 052	Contract Services		0		0		0		0		3,575.00		.00	
			Cost of Good Sold		0		0		0		0		(5.87)		.00		
			Equipment		3,510		0		3,510		0		2,478.00		.00		
			Student Awards and Aid		0		0		0		0		200.00		.00		
			Supplies_E xpense		31,738		0		40,725		0		30,743.02		.00		
			Travel		1,100		0		5,829		0		8,672.09		.00		
			Travel-Rec ruiting		0		0		0		0		14.44		.00		
		Total 052				16.21	1,065,293		0	19.61	1,176,125		0	18.36	1,178,899.78		.00
		Geology -BU 053	Administra tive Professional	9.56	680,827		0	8.65	680,827		0	8.69	668,431.25		.00		
			Faculty Salaries	19.27	1,886,576		0	20.04	1,904,225		0	18.98	1,857,394.31		.00		
			Federal Workstudy Salaries		0		0	.03	0		0	.03	718.50		.00		
			GA TA RA PA Salary	9.63	295,050		0	10.96	295,050		0	10.32	345,800.91		.00		
			Other Salaries	.26	5,000		0	1.22	97,476		0	1.26	56,159.16		.00		
			State Workstudy Salaries		0		0	.11	0		0	.10	2,012.79		.00		
			Student Salaries	.39	7,418		0	.17	7,418		0	.22	5,087.51		.00		
			Support Staff Salary	1.36	51,854		0	1.33	51,854		0	1.34	52,034.86		.00		
			Technician Salary	1.00	32,822		0	.98	32,822		0	.99	(2,519.12)		.00		
		Geology -BU 053	Contract Services		100		0		6,098		0		10,469.41		.00		
			Cost of Good Sold		0		0		0		0		458.29		.00		
			Equipment		10,750		0		10,750		0		1,200.11		.00		
			Supplies_E xpense		95,496		0		81,786		0		78,456.23		.00		
			Travel		29,176		0		34,780		0		28,860.31		.00		
			Travel-Rec ruiting		5,207		0		5,207		0		232.60		.00		
		Geology -BU 053	Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		(7,342.10)		.00		
		Total 053				41.47	3,096,276		0	43.49	3,204,293		0	41.93	3,097,455.02		.00

Run on: 09/14/2018

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

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
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	Administrative Professional	1.00	44,000		0	1.00	44,000		0	1.00	44,000.04		.00
			Faculty Salaries	13.46	1,321,769		0	15.11	1,361,000		0	13.83	1,303,277.01		.00
			GA TA RA PA Salary	8.66	265,121		0	7.56	265,121		0	7.02	224,622.91		.00
			Other Salaries		5,000		0		0		0		.00		.00
			Support Staff Salary	1.00	34,632		0	.65	34,632		0	.74	25,657.68		.00
		Political Science -BU 054	Contract Services		5,625		0		5,625		0		26.26		.00
			Cost of Good Sold		0		0		0		0		(5,000.00)		.00
			Equipment		3,000		0		3,000		0		.00		.00
			Student Awards and Aid		11,000		0		11,000		0		10,000.00		.00
			Supplies_Expense		70,068		0		70,278		0		80,993.21		.00
			Travel		13,309		0		18,801		0		29,021.01		.00
			Travel-Recruiting		5,500		0		5,500		0		259.12		.00
Total 054				24.12	1,779,024		0	24.32	1,818,957		0	22.59	1,712,857.24		.00
		History -BU 055	Administrative Professional	1.00	61,817		0	1.02	61,817		0	1.01	62,816.80		.00
			Faculty Salaries	26.33	2,049,659		0	27.55	2,100,968		0	26.09	1,987,002.87		.00
			GA TA RA PA Salary	13.91	425,950		0	14.25	420,778		0	13.52	420,286.41		.00
			Other Salaries		10,833		0	1.00	57,600		0	1.00	57,600.00		.00
			Student Salaries	.31	5,827		0	.31	5,827		0	.31	5,505.45		.00
			Support Staff Salary	3.50	105,914		0	3.16	105,914		0	3.05	90,851.78		.00
		History -BU 055	Cost of Good Sold		0		0		0		0		100.00		.00
			Equipment		1,750		0		1,750		0		2,948.00		.00
			Supplies_Expense		60,485		0		75,001		0		60,733.68		.00
			Travel		4,792		0		4,792		0		11,972.98		.00
			Travel-Recruiting		0		0		0		0		2,321.84		.00
			Total 055				45.05	2,727,027		0	47.29	2,834,447		0	44.98
		Linguistics -BU 057	Administrative Professional	2.00	85,783		0	2.01	85,783		0	2.01	86,403.51		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14								Revised Budget 2018 PERIOD 14				Actuals 2018 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	Faculty Salaries	16.00	1,134,173		0	16.53	1,100,460		0	15.56	1,108,905.36		.00		
			Federal Workstudy Salaries		0		0		0	.01	136.80		.00				
			GA TA RA PA Salary	4.93	151,111		0	4.26	154,602		0	4.03	149,680.84		.00		
			Other Salaries		4,662		0		0		0		.00		.00		
			State Workstudy Salaries		0		0	.10	0		0	.08	1,655.95		.00		
			Student Salaries	.05	900		0	.02	900		0	.02	410.00		.00		
			Support Staff Salary	1.00	35,818		0	.99	35,818		0	.99	35,946.75		.00		
			Linguistics -BU 057	Tuition Waivers		0		0		0		0		2,143.44		.00	
		Linguistics -BU 057	Contract Services		2,000		0		2,000		0		2,980.00		.00		
			Cost of Good Sold		0		0		0		0		246.70		.00		
			Equipment		4,600		0		4,600		0		4,413.59		.00		
			Student Awards and Aid		0		0		0		0		2,000.00		.00		
			Supplies_E xpense		31,653		0		39,227		0		28,999.55		.00		
			Travel		0		0		0		0		2,056.09		.00		
			Total 057			23.98	1,450,700		0	23.91	1,423,390		0	22.70	1,425,978.58		.00
				Math/Stati stics -BU 058	Administra tive Professional	3.00	154,464		0	3.21	156,593		0	3.27	169,474.20		.00
Faculty Salaries	32.99	2,572,775				0	32.84	2,545,703		0	30.74	2,530,502.49		.00			
GA TA RA PA Salary	24.65	755,029				0	24.87	768,160		0	23.54	798,815.24		.00			
State Workstudy Salaries		0				0	.02	588		0	.02	364.61		.00			
Student Salaries	5.26	100,326				0	4.73	137,618		0	4.64	102,478.51		.00			
Support Staff Salary	.50	26,067				0	.50	26,067		0	.50	27,370.77		.00			
Technician Salary	1.00	49,982				0	1.00	49,982		0	1.00	49,982.41		.00			
Math/Stati stics -BU 058	Fica				0		0		0		0		2,582.53		.00		

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14								Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Math/Statis- tics -BU 058	Group Insurance		0		0		0		0		8,495.28		.00
			Other Staff Benefits		9,565		0		9,565		0		1,526.32		.00
			Retirement		0		0		0		0		5,169.01		.00
			Unemploy- ment Compensati- on		0		0		0		0		26.02		.00
			Workers Compensati- on		0		0		0		0		28.92		.00
		Math/Statis- tics -BU 058	Equipment		43,361		0		72,361		0		65,247.60		.00
			Student Awards and Aid		0		0		0		0		1,068.00		.00
			Supplies_E- xpense		106,943		0		92,801		0		70,670.12		.00
			Travel		1,493		0		1,493		0		3,901.63		.00
			Travel-Rec- ruiting		0		0		0		0		423.96		.00
Total 058				67.40	3,820,005		0	67.17	3,860,931		0	63.71	3,838,127.62		.00
		Modern/CI- assical Languages -BU 059	Administra- tive Professional	4.00	230,978		0	3.95	240,699		0	3.96	240,670.31		.00
			Faculty Salaries	38.60	2,519,885		0	41.38	2,564,816		0	38.79	2,547,349.12		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.13	2,816.28		.00
			GA TA RA PA Salary	30.55	935,664		0	32.63	917,035		0	30.86	915,351.03		.00
			Other Salaries		3,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.50	0		0	.45	9,509.97		.00
			Student Salaries	1.79	34,214		0	1.31	42,201		0	1.23	24,231.60		.00
			Support Staff Salary	2.75	94,265		0	2.70	94,265		0	2.67	92,090.02		.00
		Modern/CI- assical Languages -BU 059	Fica		0		0		0		0		67.27		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Modern/Classical Languages -BU 059	Workers Compensation		0		0		0		0		10.66		.00
		Modern/Classical Languages -BU 059	Contract Services		20,000		0		11,116		0		1,602.60		.00
			Equipment		37,100		0		34,100		0		41,637.22		.00
			Student Awards and Aid		1,000		0		3,500		0		3,500.00		.00
			Supplies_Expense		119,362		0		143,416		0		119,624.15		.00
			Travel		5,828		0		27,888		0		32,009.51		.00
			Travel-Recruiting		0		0		0		0		73.00		.00
			Modern/Classical Languages -BU 059	Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		(1,110.00)	
		Total 059				77.69	3,997,296		0	82.50	4,075,036		0	78.09	4,029,432.74
		Philosophy -BU 060	Administrative Professional	1.00	48,948		0	1.00	48,948		0	.92	44,869.00		.00
			Faculty Salaries	15.68	1,200,529		0	15.36	1,136,272		0	14.20	1,143,191.23		.00
			GA TA RA PA Salary	7.30	223,620		0	6.77	227,170		0	6.38	199,876.40		.00
			Other Salaries		32,000		0		0		0		.00		.00
			Support Staff Salary	1.00	33,280		0	.96	33,280		0	.90	30,068.80		.00
		Philosophy -BU 060	Contract Services		0		0		0		0		16.01		.00
			Student Awards and Aid		1,100		0		1,100		0		3,500.00		.00
			Supplies_Expense		29,711		0		31,741		0		18,622.88		.00
			Travel		1,600		0		3,663		0		10,486.21		.00
			Total 060				24.98	1,570,788		0	24.09	1,482,174		0	22.40
		Physics/Astronomy -BU 061	Administrative Professional	4.90	254,771		0	4.89	257,688		0	4.90	256,313.13		.00
			Faculty Salaries	29.96	2,934,377		0	32.30	3,007,077		0	30.42	2,978,503.02		.00
			GA TA RA PA Salary	15.91	487,310		0	15.50	487,310		0	14.55	483,377.05		.00
			Other Salaries	.64	12,289		0	.24	12,289		0	.24	17,980.41		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Student Salaries	.66	12,500		0	.16	12,500		0	.39	11,525.40		.00
			Support Staff Salary	2.74	117,383		0	2.67	117,383		0	2.66	118,007.19		.00
			Technician Salary	3.89	157,863		0	4.13	157,863		0	4.11	161,650.34		.00
		Physics/As tronomy -BU 061	Accrued Annual Leave		0		0		0		0		(2,077.78)		.00
			Fica		0		0		0		0		2,636.89		.00
			Group Insurance		0		0		0		0		6,314.12		.00
			Other Staff Benefits		15,547		0		15,547		0		1,526.34		.00
			Retirement		0		0		0		0		5,170.14		.00
			Unemploy ment Compensati on		0		0		0		0		26.07		.00
			Workers Compensati on		0		0		0		0		381.51		.00
			Physics/As tronomy -BU 061	Contract Services		3,532		0		3,532		0		21,151.78	
		Cost of Good Sold			0		0		0		0		(2,500.00)		.00
		Equipment			39,899		0		39,899		0		1,979.35		.00
		Supplies_E xpense			151,414		0		204,208		0		121,660.28		.00
		Travel			21,225		0		21,225		0		25,640.74		.00
		Travel-Rec ruiting			5,000		0		5,000		0		2,189.09		.00
Total 061				58.70	4,213,110		0	59.89	4,341,521		0	57.27	4,211,455.07		.00
		Psychology -BU 062	Administra tive Professional	5.78	338,901		0	5.16	338,901		0	5.13	303,468.13		.00
			Faculty Salaries	28.65	2,645,076		0	29.03	2,662,843		0	26.50	2,521,337.81		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.05	869.21		.00
			GA TA RA PA Salary	15.15	464,041		0	15.98	464,041		0	15.39	492,207.87		.00
			Other Salaries		2,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.26	0		0	.20	3,635.74		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 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	Student Salaries	.52	10,000		0	.03	6,880		0	.09	1,673.01		.00	
			Support Staff Salary	6.50	257,370		0	6.23	257,370		0	6.19	249,044.85		.00	
			Technician Salary	1.50	53,102		0	1.70	45,989		0	1.84	65,131.37		.00	
		Psychology -BU 062	Contract Services		700		0		700		0		3,903.52		.00	
			Equipment		1,700		0		1,700		0		6,587.39		.00	
			Student Awards and Aid		0		0		3,900		0		15,672.00		.00	
			Supplies_E xpense		101,062		0		112,734		0		95,335.20		.00	
			Travel		0		0		1,341		0		7,967.04		.00	
			Travel-Rec ruiting		0		0		0		0		965.82		.00	
			Total 062				58.10	3,873,952		0	58.42	3,896,399		0	55.39	3,767,798.96
	Sociology -BU 063	Administra tive Professional	1.46	95,783		0	1.44	95,783		0	1.46	93,173.25		.00		
		Faculty Salaries	18.15	1,630,853		0	19.30	1,586,935		0	18.10	1,576,308.49		.00		
		Federal Workstudy Salaries		0		0	.03	0		0	.02	351.90		.00		
		GA TA RA PA Salary	9.96	305,098		0	10.23	299,119		0	9.69	279,315.17		.00		
		State Workstudy Salaries		0		0	.06	0		0	.06	1,096.68		.00		
		Student Salaries		0		0	.01	0		0	.01	153.00		.00		
		Support Staff Salary	1.00	31,616		0	1.00	31,616		0	1.02	32,738.20		.00		
		Technician Salary	1.00	40,997		0	1.00	40,997		0	1.00	40,996.84		.00		
		Sociology -BU 063	Cost of Good Sold		0		0		0		0		(185.06)		.00	
			Supplies_E xpense		33,008		0		34,307		0		25,596.25		.00	
	Travel			0		0		1,141		0		1,279.65		.00		
	Total 063				31.57	2,137,355		0	33.07	2,089,898		0	31.36	2,050,824.37		.00
		Communica tion -BU 064	Administra tive Professional	1.00	50,000		0	1.00	50,000		0	1.03	51,999.92		.00	
Faculty Salaries			18.75	1,097,739		0	62.88	2,708,187		0	57.31	3,054,887.32		.00		

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Federal Workstudy Salaries		0		0	.03	500		0	.08	1,517.17		.00
			GA TA RA PA Salary	34.72	1,063,344		0	12.59	359,646		0	11.78	367,699.59		.00
			Other Salaries		21,500		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.37	4,100		0	.30	5,692.80		.00
			Support Staff Salary	2.00	64,459		0	1.99	64,459		0	1.98	63,903.12		.00
			Technician Salary	1.00	50,484		0	1.00	50,484		0	1.00	50,484.00		.00
		Communication -BU 064	Fica		34		0		34		0		.00		.00
			Workers Compensation		0		0		3		0		2.24		.00
		Communication -BU 064	Contract Services		2,400		0		7,084		0		4,497.20		.00
			Cost of Good Sold		0		0		0		0		(500.00)		.00
			Equipment		35,000		0		35,669		0		40,928.68		.00
			Student Awards and Aid		0		0		0		0		398.50		.00
			Supplies_Expense		62,308		0		125,873		0		70,403.82		.00
			Travel		3,507		0		6,244		0		10,437.26		.00
			Travel-Gro up		0		0		0		0		2,270.00		.00
Total 064				57.47	2,450,775		0	79.86	3,412,283		0	73.48	3,724,621.62		.00
	General Academic A &S -BU 065	Administrative Professional	1.67	83,485		0	.97	35,110		0	.97	34,355.40		.00	
		Faculty Salaries	20.71	528,960		0	39.03	1,078,746		0	43.35	1,919,992.37		.00	
		GA TA RA PA Salary	.23	7,100		0	33.51	112,212		0	33.53	1,241,475.97		.00	
		Other Salaries		1,047,348		0	.11	957,579		0	.08	38.11		.00	
		Support Staff Salary	.20	6,743		0	.02	0		0	.02	674.34		.00	
	General Academic A &S -BU 065	Group Insurance		0		0		0		0		21,621.60		.00	

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Tuition Waivers		2,900,000		0		2,900,000		0		3,027,963.09		.00
		General Academic A &S -BU 065	Contract Services		0		0		0		0		26,029.62		.00
			Cost of Good Sold		0		0		0		0		.65		.00
			Student Awards and Aid		7,820		0		8,020		0		7,208.86		.00
			Supplies_Expense		1,781,129		0		331,059		0		45,453.99		.00
			Travel		64,942		0		15,640		0		8,514.31		.00
			Total 065			22.81	6,427,527		0	73.64	5,438,366		0	77.95	6,333,328.31
		Afro American Studies -BU 110	Faculty Salaries	5.67	333,271		0	6.22	345,146		0	5.83	335,146.24		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.04	735.59		.00
			GA TA RA PA Salary	.06	1,757		0	.53	17,069		0	.50	15,312.30		.00
			Other Salaries		11,875		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.10	0		0	.08	1,669.59		.00
			Student Salaries	.12	2,241		0		2,241		0		.00		.00
			Support Staff Salary		0		0	.18	7,035		0	.25	7,485.24		.00
			Afro American Studies -BU 110	Contract Services		1,500		0		5,457		0		5,199.10	
		Supplies_Expense			14,721		0		14,721		0		21,256.76		.00
		Travel			1,500		0		1,500		0		20,057.15		.00
Total 110			5.85	366,865		0	7.04	393,169		0	6.70	406,861.97		.00	
		Public Administration -BU 111	Administrative Professional	2.00	128,432		0	2.00	128,432		0	2.00	128,432.04		.00
			Faculty Salaries	16.07	1,076,667		0	13.29	1,027,997		0	11.56	991,139.50		.00
			Other Salaries		0		0	.22	0		0	.16	5,130.00		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Public Administration -BU 111	State Workstudy Salaries	.08	1,500		0	.05	1,500		0	.04	760.34		.00
			Student Salaries	.26	5,000		0	.10	5,000		0	.13	5,997.94		.00
			Support Staff Salary	1.50	71,000		0	1.27	71,000		0	1.27	61,003.06		.00
		Public Administration -BU 111	Fica		130		0		130		0		154.48		.00
			Group Insurance		3		0		3		0		276.24		.00
			Other Staff Benefits		82		0		82		0		82.00		.00
			Retirement		280		0		280		0		319.70		.00
			Unemployment Compensation		410		0		410		0		1.61		.00
			Workers Compensation		2		0		2		0		1.56		.00
			Public Administration -BU 111	Contract Services		5,497		0		5,497		0		5,490.77	
		Student Awards and Aid			9,100		0		10,100		0		20.00		.00
		Supplies_Expense			35,623		0		41,237		0		35,021.90		.00
		Travel			0		0		1,734		0		3,281.24		.00
		Travel-Recruiting			0		0		0		0		62.43		.00
Total 111				19.91	1,333,726		0	16.93	1,293,404		0	15.16	1,237,174.81		.00
		Women's Studies -BU 312	Administrative Professional		0		0		0		0		200.00		.00
			Faculty Salaries	2.83	144,967		0	2.96	144,967		0	2.78	147,208.88		.00
			GA TA RA PA Salary	.99	30,353		0	.90	30,353		0	.92	30,755.39		.00
		Women's Studies -BU 312	Cost of Good Sold		0		0		0		0		75.00		.00
			Supplies_Expense		10,453		0		10,328		0		3,718.60		.00
			Travel		2,520		0		2,520		0		7,154.64		.00
Total 312				3.82	188,293		0	3.86	188,168		0	3.70	189,112.51		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Faculty Salaries	.07	6,000		0		6,000		0		6,500.00		.00
			GA TA RA PA Salary	.23	7,100		0	.27	7,100		0	.25	7,100.00		.00
		Feminist Research Institute -BU 313	Contract Services		0		0		0		0		250.00		.00
			Cost of Good Sold		0		0		0		0		50.00		.00
			Student Awards and Aid		2,500		0		2,500		0		2,300.00		.00
			Supplies_E xpense		2,612		0		2,449		0		368.50		.00
			Travel		4,000		0		4,000		0		2,100.00		.00
		Total 313		.30	22,212		0	.27	22,049		0	.25	18,668.50		.00
		Chicano Studies -BU 314	Faculty Salaries	6.03	411,238		0	6.01	390,488		0	5.65	402,987.67		.00
			GA TA RA PA Salary	1.99	60,963		0	2.49	60,963		0	2.15	68,763.20		.00
			Support Staff Salary	1.00	36,305		0	1.00	36,305		0	1.00	36,398.13		.00
		Chicano Studies -BU 314	Contract Services		2,250		0		2,250		0		.00		.00
			Cost of Good Sold		0		0		0		0		(500.00)		.00
			Equipment		4,928		0		4,928		0		.00		.00
			Fuel_Heat_Cool		0		0		0		0		122.19		.00
			Supplies_E xpense		10,307		0		19,107		0		21,010.95		.00
			Travel		2,500		0		3,000		0		507.05		.00
		Total 314		9.02	528,491		0	9.50	517,041		0	8.80	529,289.19		.00
		Museum Studies Program -BU 331	Administrative Professional	.50	23,004		0	.50	23,004		0	.50	23,063.35		.00
			Faculty Salaries	1.00	77,431		0	1.07	77,431		0	1.00	77,431.40		.00
			GA TA RA PA Salary	.94	28,700		0	.57	28,700		0	.56	16,580.00		.00
		Museum Studies Program -BU 331	Cost of Good Sold		0		0		0		0		(4,000.00)		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Museum Studies Program -BU 331	Equipment		2,400		0		2,200		0		2,182.48		.00
			Student Awards and Aid		0		0		2,000		0		.00		.00
			Supplies_Expense		11,412		0		10,434		0		7,954.21		.00
			Travel		3,833		0		8,433		0		10,052.78		.00
		Total 331				2.44	146,780		0	2.14	152,202		0	2.06	133,264.22
		Teaching Alloc. Subcommittee -BU 439	Supplies_Expense		0		0		0		0		16.00		.00
Total 439					0		0		0		0		16.00		.00
	College of Education COE	Art Education -BU 071	Contract Services		0		0		9,200		0		6,504.30		.00
			Supplies_Expense		0		0		189		0		2,043.70		.00
Total 071					0		0		9,389		0		8,548.00		.00
		CIMTE -BU 072	Administrative Professional	3.00	117,919		0	2.99	117,919		0	2.80	111,576.28		.00
			Faculty Salaries	35.89	2,282,971		0	38.48	2,255,776		0	36.38	2,266,173.83		.00
			GA TA RA PA Salary	3.05	93,417		0	1.98	93,417		0	2.06	59,968.68		.00
			Other Salaries		30,764		0		30,764		0		.00		.00
		CIMTE -BU 072	Tuition Waivers		0		0		14,053		0		26,582.83		.00
		CIMTE -BU 072	Contract Services		150		0		150		0		969.63		.00
			Equipment		0		0		0		0		2,362.52		.00
			Supplies_Expense		59,775		0		59,775		0		51,290.09		.00
			Travel		6,500		0		7,500		0		3,183.69		.00
		Total 072				41.94	2,591,496		0	43.45	2,579,354		0	41.24	2,522,107.55
		Counseling /Family Studies -BU 073	Administrative Professional	1.00	54,949		0	1.00	54,949		0	1.00	54,948.96		.00
			Faculty Salaries	26.87	1,808,526		0	29.98	1,777,026		0	28.62	1,808,816.85		.00
			GA TA RA PA Salary	7.49	229,487		0	7.36	240,971		0	6.76	194,265.55		.00
			Other Salaries	2.00	163,490		0	1.79	110,000		0	1.84	113,403.47		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Student Salaries	.27	5,210		0		5,210		0		.00		.00
			Support Staff Salary	1.00	34,819		0	1.00	34,819		0	1.00	34,819.20		.00
		Counseling /Family Studies -BU 073	Fica		0		0		0		0		27.53		.00
			Tuition Waivers		0		0		46,506		0		85,860.17		.00
			Unemployment Compensation		0		0		0		0		.26		.00
			Workers Compensation		0		0		0		0		.22		.00
			Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		369.55	
		Equipment			0		0		0		0		6,701.86		.00
		Supplies_Expense			49,456		0		71,013		0		57,664.79		.00
		Travel			25,000		0		24,000		0		24,502.43		.00
		Travel-Recruiting			0		0		0		0		2,520.27		.00
Total 073				38.63	2,371,087		0	41.13	2,364,644		0	39.22	2,383,901.11		.00
	HPER -BU 074	Administrative Professional	2.00	104,798		0	1.91	104,798		0	1.93	94,288.41		.00	
		Faculty Salaries	31.03	1,700,804		0	29.45	1,741,660		0	27.55	1,702,941.74		.00	
		Federal Workstudy Salaries		0		0	.04	0		0	.07	1,332.99		.00	
		GA TA RA PA Salary	7.86	240,725		0	9.91	240,725		0	9.51	289,095.39		.00	
		Other Salaries		1,000		0		1,000		0		.00		.00	
		State Workstudy Salaries		0		0	.09	0		0	.05	948.41		.00	
		Student Salaries	.46	8,688		0		8,688		0		.00		.00	
		Support Staff Salary	2.00	63,918		0	2.00	63,918		0	1.86	61,480.78		.00	
	HPER -BU 074	Tuition Waivers		0		0		133,677		0		145,201.97		.00	

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Education COE	HPER -BU 074	Contract Services		0		0		0		0		166.92		.00		
			Equipment		29,887		0		36,587		0		22,909.00		.00		
			Supplies_Expense		86,178		0		89,983		0		97,209.84		.00		
			Travel		17,000		0		17,000		0		13,894.73		.00		
			Travel-Recruiting		0		0		0		0		596.91		.00		
		HPER -BU 074	Internal Service Ctr Internal Sales		0		0		0		0		(1,064.00)		.00		
			Total 074			43.35	2,252,998		0	43.40	2,438,036		0	40.97	2,429,003.09		.00
		Center for Tech/Educ -BU 075	Administrative Professional		0		0	.03	0		0	.02	199.84		.00		
			Federal Workstudy Salaries		0		0	.13	0		0	.17	3,256.99		.00		
			Other Salaries		0		0	.04	0		0	.03	520.00		.00		
			State Workstudy Salaries		0		0	.40	0		0	.31	5,850.11		.00		
			Student Salaries	2.62	50,000		0	.30	20,000		0	.47	9,718.29		.00		
			Technician Salary	1.00	45,725		0	1.00	45,725		0	1.00	45,724.64		.00		
			Center for Tech/Educ -BU 075	Fica		0		0		0		0		307.95		.00	
		Group Insurance			0		0		0		0		35.53		.00		
		Other Staff Benefits			0		0		0		0		8.19		.00		
		Retirement			0		0		0		0		27.78		.00		
		Unemployment Compensation			0		0		0		0		.50		.00		
		Workers Compensation			0		0		0		0		11.98		.00		
		Center for Tech/Educ -BU 075		Contract Services		5,500		0		5,500		0		1,551.48		.00	
			Equipment		0		0		0		0		18,264.10		.00		
			Supplies_Expense		65,670		0		70,786		0		29,576.28		.00		
		Total 075				3.62	166,895		0	1.90	142,011		0	2.00	115,053.66		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Education Administration -BU 076	Supplies_Expense		3,750		0		3,750		0		.00		.00
Total 076					3,750		0		3,750		0		.00		.00
		Educ. Foundations -BU 079	Administrative Professional	.85	41,650		0	.85	41,650		0	.85	41,649.99		.00
			Faculty Salaries	18.42	1,219,418		0	18.93	1,257,487		0	17.69	1,233,242.10		.00
			GA TA RA PA Salary	1.12	34,205		0	2.43	71,232		0	2.37	72,733.90		.00
			Other Salaries		62,305		0		0		0		.00		.00
			Support Staff Salary	2.00	71,906		0	1.99	71,906		0	1.99	71,905.60		.00
		Educ. Foundations -BU 079	Tuition Waivers		0		0		11,038		0		16,178.48		.00
			Educ. Foundations -BU 079	Equipment		1,745		0		1,745		0		3,857.00	
		Supplies_Expense			37,234		0		52,446		0		33,855.31		.00
		Travel			16,500		0		16,500		0		20,381.74		.00
		Total 079				22.39	1,484,963		0	24.20	1,524,004		0	22.90	1,493,804.12
		Special Education -BU 080	Administrative Professional	1.00	49,000		0	1.00	49,000		0	1.00	48,999.96		.00
			Faculty Salaries	19.27	1,309,480		0	19.55	1,259,280		0	18.65	1,260,333.47		.00
			GA TA RA PA Salary	2.63	80,403		0	3.44	84,543		0	3.38	98,838.17		.00
			Other Salaries		21,909		0		21,909		0		.00		.00
			Support Staff Salary	.50	17,909		0	.38	17,909		0	.28	10,225.41		.00
			Technician Salary	1.00	41,475		0	1.00	41,475		0	1.00	41,475.20		.00
		Special Education -BU 080	Fica		0		0		0		0		487.33		.00
			Retirement		0		0		0		0		887.37		.00
			Tuition Waivers		0		0		28,230		0		33,673.18		.00
			Unemployment Compensation		0		0		0		0		4.45		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Special Education -BU 080	Workers Compensation		0		0		0		0		3.82		.00
		Special Education -BU 080	Contract Services		0		0		300		0		188.02		.00
			Equipment		0		0		35		0		1,484.00		.00
			Supplies_Expense		51,018		0		74,459		0		57,196.40		.00
			Travel		12,000		0		11,030		0		15,644.17		.00
Total 080				24.40	1,583,194		0	25.37	1,588,170		0	24.31	1,569,440.95		.00
		General Academic-Education -BU 082	Administrative Professional		0		0		0		0		2,000.00		.00
			Faculty Salaries	14.16	338,439		0	2.71	283,331		0	4.66	285,385.32		.00
			GA TA RA PA Salary		0		0	.42	0		0	.58	23,886.77		.00
			Other Salaries		131,015		0		120,030		0		.00		.00
		General Academic-Education -BU 082	Tuition Waivers		275,413		0		41,909		0		1,807.03		.00
		General Academic-Education -BU 082	Equipment		0		0		0		0		1,829.00		.00
			Supplies_Expense		538,466		0		200,202		0		23,558.83		.00
			Travel		38,602		0		38,956		0		34,840.31		.00
			Total 082				14.16	1,321,935		0	3.13	684,428		0	5.24
		Afro American Studies -BU 110	GA TA RA PA Salary	.23	7,099		0	.23	7,099		0	.22	6,389.37		.00
			Tuition Waivers		364		0		4,364		0		3,956.38		.00
			Supplies_Expense		37		0		104		0		94.52		.00
			Travel		0		0		0		0		1,364.68		.00
Total 110				.23	7,500		0	.23	11,567		0	.22	11,804.95		.00
	College of Fine Arts CFA	Art -BU 098	Administrative Professional	4.27	269,181		0	4.18	269,181		0	4.23	269,789.90		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 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	Faculty Salaries	46.38	2,740,284		0	47.33	2,776,284		0	44.38	2,768,335.80		.00
			Federal Workstudy Salaries	.70	13,250		0	.38	13,250		0	.44	8,512.72		.00
			GA TA RA PA Salary	11.04	338,483		0	15.48	363,594		0	14.65	441,773.16		.00
			Other Salaries		16,000		0	.06	16,000		0	.05	2,100.00		.00
			State Workstudy Salaries	.67	12,750		0	.48	12,750		0	.39	7,606.63		.00
			Student Salaries	1.34	25,504		0	1.59	25,504		0	1.44	27,841.57		.00
			Support Staff Salary	3.65	142,637		0	3.52	144,237		0	3.55	142,969.34		.00
			Technician Salary	7.00	278,227		0	6.85	278,227		0	6.89	283,346.14		.00
		Art -BU 098	Fica		0		0		1,640		0		513.00		.00
			Group Insurance		0		0		0		0		2,032.80		.00
			Tuition Waivers		151,000		0		151,000		0		191,746.57		.00
			Workers Compensati on		23		0		48		0		35.57		.00
		Art -BU 098	Contract Services		4,250		0		9,882		0		21,519.17		.00
			Cost of Good Sold		0		0		0		0		500.00		.00
			Equipment		107,350		0		108,420		0		34,626.95		.00
			Student Awards and Aid		0		0		5,200		0		7,395.00		.00
			Supplies_Expense		389,937		0		489,556		0		344,350.43		.00
			Travel		43,820		0		45,740		0		33,138.19		.00
			Travel-Gro up		500		0		500		0		.00		.00
		Travel-Rec ruiting		5,000		0		5,000		0		2,978.54		.00	
		Art -BU 098	Internal Service Ctr Internal Sales		0		0		0		0		(389.79)		.00
Total 098				75.05	4,538,196		0	79.87	4,716,013		0	76.02	4,590,721.69		.00
		Theather Arts -BU 099	Administra tive Professional	5.75	238,609		0	5.61	238,609		0	5.21	224,408.20		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theater Arts -BU 099	Faculty Salaries	32.16	1,616,957		0	34.80	1,585,757		0	32.98	1,650,793.91		.00
			Federal Workstudy Salaries	.24	4,500		0	.12	4,500		0	.11	2,355.72		.00
			GA TA RA PA Salary	1.31	39,965		0	1.86	39,965		0	1.69	47,412.28		.00
			Other Salaries	2.46	202,006		0	2.86	202,006		0	2.64	57,813.79		.00
			State Workstudy Salaries		0		0	.11	0		0	.11	2,154.10		.00
			Student Salaries	.34	6,500		0	.53	6,500		0	.64	12,518.86		.00
			Support Staff Salary	1.00	27,560		0	.64	27,560		0	.87	26,281.45		.00
			Technician Salary	2.50	61,089		0	2.25	61,089		0	2.36	73,029.37		.00
		Theater Arts -BU 099	Accrued Annual Leave		0		0		0		0		313.38		.00
			Fica		5,910		0		5,910		0		7,325.77		.00
			Group Insurance		0		0		0		0		3,123.26		.00
			Other Staff Benefits		0		0		0		0		237.38		.00
			Retirement		3,206		0		3,206		0		6,725.47		.00
			Tuition Waivers		20,346		0		20,346		0		24,622.30		.00
			Unemployment Compensation		152		0		152		0		68.25		.00
			Workers Compensation		160		0		160		0		142.05		.00
		Theater Arts -BU 099	Contract Services		8,416		0		12,417		0		77,187.48		.00
			Cost of Good Sold		0		0		0		0		(1,715.73)		.00
			Equipment		21,665		0		21,665		0		29,463.80		.00
			Student Awards and Aid		250		0		250		0		5,613.74		.00
			Supplies_Expense		154,013		0		201,290		0		157,913.64		.00
			Travel		4,500		0		4,500		0		18,468.87		.00
			Travel-Gro up		0		0		0		0		2,189.76		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
General Academic Instruction	College of Fine Arts CFA	Theather Arts -BU 099	Internal Service Ctr Internal Sales	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					0		0		0		0		(6,250.00)		.00
Total 099				45.76	2,415,804		0	48.78	2,435,882		0	46.61	2,422,197.10		.00
		Music -BU 100	Administra tive Professional	1.00	55,000		0	1.00	55,000		0	1.00	55,059.96		.00
			Faculty Salaries	52.24	2,796,467		0	50.14	2,889,327		0	47.70	2,851,791.46		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.07	1,250.75		.00
			GA TA RA PA Salary	8.19	250,772		0	9.36	263,924		0	8.78	242,219.72		.00
			Other Salaries	2.92	67,626		0	.76	54,573		0	.79	58,464.60		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	545.14		.00
			Student Salaries	2.82	53,696		0	2.71	53,696		0	2.72	54,404.07		.00
			Support Staff Salary	5.25	204,910		0	5.17	206,713		0	5.16	204,330.35		.00
			Technician Salary	3.25	128,639		0	3.26	128,639		0	3.25	130,059.95		.00
		Music -BU 100	Accrued Annual Leave		0		0		0		0		(183.76)		.00
			Fica		5,687		0		5,687		0		5,278.31		.00
			Group Insurance		7,330		0		7,330		0		7,473.80		.00
			Other Staff Benefits		1,388		0		1,388		0		1,515.53		.00
			Retirement		8,699		0		8,699		0		9,082.47		.00
			Tuition Waivers		137,000		0		134,641		0		136,822.92		.00
			Unemploy ment Compensati on		102		0		102		0		58.50		.00
			Workers Compensati on		74		0		74		0		95.49		.00
		Music -BU 100	Contract Services		23,587		0		25,567		0		29,465.62		.00
			Cost of Good Sold		0		0		0		0		(9,362.45)		.00
			Equipment		73,846		0		73,421		0		58,655.17		.00
			Student Awards and Aid		105,975		0		116,545		0		115,943.00		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Supplies_Expense		347,949		0		438,779		0		190,082.76		.00
			Travel		37,995		0		37,361		0		27,680.57		.00
			Travel-Gro up		4,736		0		4,736		0		.00		.00
		Music -BU 100	Internal Service Ctr Internal Sales		(5,010)		0		(5,010)		0		(6,045.00)		.00
Total 100				75.67	4,306,468		0	72.51	4,501,192		0	69.50	4,164,688.93		.00
		Fine Arts General Academic -BU 101	Faculty Salaries	.78	68,958		0	2.51	138,305		0	2.58	152,100.50		.00
			Federal Workstudy Salaries		0		0		0		0	.02	351.00		.00
			GA TA RA PA Salary	.82	25,000		0	.03	4,801		0	.02	3,828.06		.00
			State Workstudy Salaries		0		0	.14	1,664		0	.11	2,143.80		.00
			Student Salaries		0		0	.46	11,170		0	.42	8,144.00		.00
		Fine Arts General Academic -BU 101	Tuition Waivers		0		0		0		0		1,071.72		.00
			Fine Arts General Academic -BU 101	Contract Services		4,500		0		0		0		.00	
			Cost of Good Sold		0		0		0		0		(7,660.29)		.00
			Equipment		600		0		0		0		.00		.00
			Student Awards and Aid		0		0		2,000		0		2,000.00		.00
			Supplies_Expense		49,259		0		(5,831)		0		3,169.07		.00
			Travel		20,000		0		13,797		0		12,991.10		.00
		Total 101				1.60	168,317		0	3.14	165,906		0	3.15	178,138.96
		CFA Film and Digital Media -BU 219	State Workstudy Salaries		0		0	.05	0		0	.04	841.80		.00
			Student Salaries		0		0	.57	0		0	.53	11,050.50		.00
		CFA Film and Digital Media -BU 219	Workers Compensation		0		0		0		0		7.04		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Contract Services		8,000		0		8,000		0		1,473.51		.00
			Equipment		27,000		0		27,000		0		1,696.59		.00
			Supplies_Expense		65,000		0		65,000		0		63,740.42		.00
			Travel		0		0		0		0		2,082.55		.00
			Total 219		100,000		0	.62	100,000		0	.57	80,892.41		.00
		Arts Laboratory Film/Digital Media -BU 467	Administrative Professional	.75	53,803		0	.89	53,803		0	.83	59,781.30		.00
			Faculty Salaries	3.44	96,496		0	3.17	96,496		0	2.93	112,509.01		.00
			Federal Workstudy Salaries		0		0		0		0		60.00		.00
			GA TA RA PA Salary	.23	7,100		0	.27	9,020		0	.25	7,099.20		.00
			Student Salaries	.89	17,000		0	.65	17,000		0	.63	13,270.00		.00
		Arts Laboratory Film/Digital Media -BU 467	Contract Services		0		0		0		0		874.64		.00
			Supplies_Expense		32,920		0		48,475		0		9,298.03		.00
			Travel		3,000		0		3,000		0		1,022.28		.00
			Total 467		5.31	210,319		0	4.98	227,794		0	4.64	203,914.46	
	College of Univ Lbr & Learning Sci	Education Administration -BU 076	Faculty Salaries	8.33	503,552		0	7.64	525,557		0	7.56	562,743.44		.00
			GA TA RA PA Salary	5.45	167,000		0	1.73	167,000		0	1.75	54,437.19		.00
			Other Salaries		30,175		0		0		0		.00		.00
			Student Salaries		0		0	.67	10,175		0	.66	14,256.00		.00
			Technician Salary	2.00	78,994		0	1.05	78,994		0	1.03	53,633.40		.00
		Education Administration -BU 076	Tuition Waivers		0		0		0		0		23,213.33		.00
		Education Administration -BU 076	Contract Services		0		0		0		0		329.97		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Univ Lbr'y & Learning Sci	Education Administration -BU 076	Equipment		3,000		0		3,000		0		5,920.51		.00
			Supplies_Expense		24,760		0		48,367		0		31,746.17		.00
			Travel		15,000		0		15,000		0		10,137.79		.00
Total 076				15.78	822,481		0	11.09	848,093		0	11.00	756,417.80		.00
	Honors College	General Honors -BU 109	Administrative Professional		0		0	.95	34,632		0	.96	43,331.71		.00
			Faculty Salaries	20.67	1,110,803		0	19.36	1,215,401		0	18.37	1,216,963.41		.00
			Federal Workstudy Salaries	.18	3,500		0	.14	1,400		0	.17	3,458.73		.00
			GA TA RA PA Salary	.33	10,000		0		0		0	.02	1,500.00		.00
			Other Salaries		109,500		0		0		0		.00		.00
			State Workstudy Salaries	.08	1,500		0	.12	1,500		0	.10	2,094.75		.00
			Student Salaries	.79	15,000		0	1.02	23,115		0	.85	18,543.55		.00
			Support Staff Salary	2.00	63,003		0	2.05	73,312		0	1.81	63,641.55		.00
			Technician Salary		0		0		0		0	.09	4,152.96		.00
		General Honors -BU 109	Fica		0		0		0		0		890.56		.00
			Retirement		0		0		0		0		1,657.47		.00
			Unemployment Compensation		0		0		0		0		8.34		.00
			Workers Compensation		0		0		0		0		8.04		.00
		General Honors -BU 109	Contract Services		200		0		831		0		24,976.16		.00
			Equipment		0		0		3,378		0		5,877.00		.00
			Student Awards and Aid		0		0		0		0		(1,150.00)		.00
			Supplies_Expense		39,437		0		69,545		0		65,233.14		.00
			Travel		9,000		0		31,594		0		29,668.40		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Travel-Gro up		11,400		0		11,400		0		12,142.99		.00
Total 109				24.05	1,373,343		0	23.64	1,466,108		0	22.37	1,492,998.76		.00
	Provost Administrative Units	Nanoscience & Microsystems -BU 037	Administrative Professional	1.00	39,998		0	1.01	39,998		0	1.01	40,950.31		.00
			Faculty Salaries	.07	7,500		0		7,500		0		7,500.00		.00
			GA TA RA PA Salary		0		0		6,200		0		.00		.00
			Technician Salary	.06	3,432		0	.06	3,432		0	.06	3,412.51		.00
		Nanoscience & Microsystems -BU 037	Equipment		1,000		0		1,000		0		80.00		.00
			Supplies_Expense		9,191		0		16,166		0		18,412.49		.00
			Travel		6,350		0		9,260		0		4,621.28		.00
			Travel-Recruiting		0		0		0		0		1,707.40		.00
			Total 037				1.13	67,471		0	1.07	83,556		0	1.07
		Optical Science and Engineering -BU 042	Faculty Salaries	.05	7,500		0		7,500		0		7,500.00		.00
			Support Staff Salary	.42	32,824		0	.82	33,824		0	.82	38,216.68		.00
		Optical Science and Engineering -BU 042	Supplies_Expense		4,354		0		21,862		0		5,130.23		.00
			Travel		3,000		0		7,000		0		6,687.81		.00
			Travel-Recruiting		0		0		1,000		0		.00		.00
Total 042				.47	47,678		0	.82	71,186		0	.82	57,534.72		.00
		Public Administration -BU 111	Faculty Salaries	1.23	53,481		0	.61	53,481		0	.67	54,789.44		.00
			Other Salaries		6,500		0		6,500		0		.00		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Public Administration -BU 111	Support Staff Salary	1.00	32,423		0	1.00	32,423		0	1.00	36,044.33		.00
		Public Administration -BU 111	Contract Services		0		0		0		0		905.70		.00
			Cost of Good Sold		0		0		0		0		(696.39)		.00
			Equipment		4,200		0		4,200		0		1,175.11		.00
			Supplies_Expense		22,352		0		13,352		0		12,854.52		.00
			Travel		4,400		0		4,400		0		1,635.64		.00
			Total 111				2.23	123,356		0	1.61	114,356		0	1.67
	CAPS -BU 128	Administrative Professional	6.00	341,384		0	5.55	341,384		0	5.58	316,628.76		.00	
		Faculty Salaries	1.00	122,100		0	1.24	96,410		0	1.18	141,600.00		.00	
		Federal Workstudy Salaries	1.91	36,500		0	.78	36,500		0	.71	17,074.95		.00	
		GA TA RA PA Salary	4.97	152,153		0	5.50	152,153		0	5.30	168,008.53		.00	
		State Workstudy Salaries	3.74	71,520		0	2.82	71,520		0	2.17	49,679.99		.00	
		Student Salaries	20.92	398,973		0	22.41	439,996		0	21.95	510,891.46		.00	
		Support Staff Salary	2.00	80,164		0	1.81	78,564		0	1.86	72,052.47		.00	
		Technician Salary	5.00	225,274		0	4.80	225,274		0	4.69	214,277.61		.00	
		CAPS -BU 128	Tuition Waivers		25,657		0		25,657		0		30,190.31		.00
	CAPS -BU 128	Contract Services		4,860		0		4,860		0		4,273.47		.00	
		Cost of Good Sold		0		0		0		0		(500.00)		.00	
		Equipment		5,000		0		5,000		0		621.21		.00	
		Student Awards and Aid		1,500		0		1,500		0		5,223.70		.00	
		Supplies_Expense		104,803		0		114,390		0		42,341.37		.00	
		Travel		6,750		0		6,750		0		11,878.21		.00	
		Travel-Recruiting		0		0		0		0		139.29		.00	
	Total 128				45.54	1,576,638		0	44.91	1,599,958		0	43.44	1,584,381.33	

Run on: 09/14/2018

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

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
General Academic Instruction	Provost Administrative Units	EVP for Academic Affairs -BU 133	Administrative Professional	5.25	323,509			0	4.96	323,509			0	5.10	337,426.92			.00
			Faculty Salaries	4.50	358,755			0	2.25	361,755			0	2.66	352,432.80			.00
			Federal Workstudy Salaries		0			0	.09	0			0	.10	1,686.84			.00
			GA TA RA PA Salary	8.31	254,624			0	5.29	263,624			0	4.83	136,008.23			.00
			Other Salaries	.99	322,775			0	.25	1,183			0	.26	14,697.29			.00
			State Workstudy Salaries	.27	5,100			0	.09	5,100			0	.08	1,332.88			.00
			Student Salaries		0			0	.13	0			0	.15	2,078.95			.00
			Support Staff Salary	1.00	20,719			0	.74	25,631			0	.68	26,553.32			.00
		EVP for Academic Affairs -BU 133	Tuition Waivers		122,995			0		122,995			0		56,832.17			.00
			Contract Services		21,600			0		27,053			0		151,101.14			.00
		EVP for Academic Affairs -BU 133	Cost of Good Sold		0			0		0			0		15,768.88			.00
			Equipment		0			0		0			0		1,499.71			.00
			Student Awards and Aid		0			0		0			0		145,671.90			.00
			Supplies_Expense		620,373			0		385,304			0		120,555.12			.00
			Travel		11,100			0		17,100			0		20,990.40			.00
			Travel-Group		0			0		0			0		5,733.61			.00
			Travel-Recruiting		1,000			0		1,000			0		178.50			.00
Total 133				20.32	2,062,550			0	13.80	1,534,254			0	13.86	1,390,548.66			.00
		TARC -BU 195	Administrative Professional	.13	9,974			0	.14	9,974			0	.14	10,771.40			.00
			GA TA RA PA Salary	71.37	2,185,707			0	46.30	2,185,707			0	44.97	1,702,617.85			.00
			State Workstudy Salaries		0			0	.01	0			0	.01	247.50			.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	TARC -BU 195	Student Salaries		0		0	.66	0		0	.66	14,001.80		.00
			Support Staff Salary	.08	5,933		0	.12	5,933		0	.12	5,578.10		.00
		TARC -BU 195	Tuition Waivers		238,494		0		238,494		0		271,892.71		.00
		TARC -BU 195	Cost of Good Sold		0		0		0		0		4,342.63		.00
			Equipment		16,030		0		16,030		0		6,588.56		.00
			Student Awards and Aid		84,165		0		84,165		0		55,616.44		.00
			Supplies Expense		45,135		0		44,130		0		16,513.89		.00
		Total 195		71.58	2,585,438		0	47.23	2,584,433		0	45.90	2,088,170.88		.00
	School of Architecture & Planning	Architecture & Planning -BU 105	Administrative Professional	2.15	109,974		0	2.44	114,220		0	2.43	112,594.92		.00
			Faculty Salaries	41.62	2,758,674		0	42.92	2,895,045		0	40.10	2,922,469.33		.00
			Federal Workstudy Salaries		0		0		0		0	.01	141.00		.00
			GA TA RA PA Salary	6.21	190,000		0	7.52	186,740		0	7.04	175,775.00		.00
			Other Salaries		0		0	.03	0		0	.02	480.00		.00
			State Workstudy Salaries	.10	2,000		0	.18	2,000		0	.15	3,452.41		.00
			Student Salaries	2.36	45,000		0	2.20	45,060		0	2.26	53,375.50		.00
			Support Staff Salary	3.00	111,927		0	2.40	111,927		0	2.55	94,819.97		.00
			Technician Salary	3.00	121,745		0	2.86	121,745		0	2.64	109,010.02		.00
		Architecture & Planning -BU 105	Fica		500		0		500		0		487.35		.00
			Group Insurance		5,000		0		5,000		0		5,082.00		.00
			Retirement		0		0		0		0		66.72		.00
			Unemployment Compensation		0		0		0		0		.33		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architectu re & Planning	Architectu re & Planning -BU 105	Workers Compensati on		100		0		100		0		41.53		.00
			Contract Services		500		0		3,271		0		4,611.26		.00
			Cost of Good Sold		0		0		0		0		(3,418.78)		.00
			Equipment		10,000		0		12,860		0		14,115.44		.00
			Student Awards and Aid		4,000		0		7,200		0		11,300.00		.00
			Supplies_E xpense		307,369		0		234,345		0		218,940.98		.00
			Travel		19,500		0		19,500		0		20,179.88		.00
			Travel-Gro up		4,000		0		4,000		0		.00		.00
			Travel-Rec ruiting		2,400		0		2,400		0		.00		.00
		Architectu re & Planning -BU 105	Internal Service Ctr Internal Sales		0		0		0		0		(1,653.99)		.00
Total 105				58.44	3,692,689		0	60.55	3,765,913		0	57.20	3,741,870.87		.00
	School of Engineerin g SOE	Chemical/ Nuclear Engineerin g -BU 088	Administra tive Professional	4.80	239,686		0	4.81	239,686		0	4.80	249,585.37		.00
			Faculty Salaries	21.51	2,485,512		0	22.68	2,444,719		0	21.60	2,507,569.28		.00
			GA TA RA PA Salary	.16	5,010		0	.80	21,310		0	.60	21,234.00		.00
			Other Salaries		90,000		0	.22	90,000		0	.23	8,361.60		.00
			Student Salaries	1.92	36,656		0	3.19	45,685		0	2.76	65,576.90		.00
			Support Staff Salary	1.00	30,160		0	1.00	30,160		0	1.00	31,623.20		.00
			Technician Salary	3.00	120,335		0	2.09	120,335		0	2.07	88,968.29		.00
			Chemical/ Nuclear Engineerin g -BU 088	Contract Services		1,550		0		1,550		0		31,626.26	
		Equipment		25,950		0		25,950		0		28,594.55		.00	

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Chemical/ Nuclear Engineering -BU 088	Supplies_Expense		99,196		0		96,376		0		80,709.22		.00
			Travel		8,000		0		8,000		0		5,840.38		.00
		Total 088			32.39	3,142,055		0	34.79	3,123,771		0	33.06	3,119,689.05	
		Computer Science -BU 089	Administrative Professional	4.00	256,985		0	4.00	256,985		0	4.00	267,760.82		.00
			Faculty Salaries	20.81	2,237,187		0	19.45	2,128,529		0	18.33	1,981,917.49		.00
			GA TA RA PA Salary	3.88	118,672		0	5.52	133,985		0	5.14	158,032.60		.00
			Other Salaries		(14,491)		0	.10	0		0	.08	1,920.00		.00
			State Workstudy Salaries		0		0	.05	0		0	.05	1,160.46		.00
			Student Salaries	5.44	103,780		0	5.74	105,995		0	5.48	103,551.07		.00
			Support Staff Salary	2.00	57,224		0	1.97	57,224		0	2.24	70,042.12		.00
			Technician Salary	2.00	85,975		0	1.99	85,975		0	1.99	87,928.80		.00
		Computer Science -BU 089	Tuition Waivers		73,226		0		86,175		0		55,137.36		.00
			Computer Science -BU 089	Contract Services		350		0		2,375		0		14,858.45	
		Equipment			30,000		0		36,600		0		52,162.26		.00
		Supplies_Expense			141,058		0		84,288		0		65,993.64		.00
		Travel			0		0		0		0		881.16		.00
		Travel-Recruiting			0		0		0		0		550.00		.00
		Total 089			38.13	3,089,966		0	38.82	2,978,131		0	37.31	2,861,896.23	
		Civil Engineering -BU 090	Administrative Professional	3.30	180,494		0	2.49	180,494		0	2.49	134,213.63		.00
			Faculty Salaries	16.94	1,552,018		0	14.55	1,345,336		0	14.00	1,297,995.15		.00
			GA TA RA PA Salary	3.47	106,200		0	1.67	110,317		0	1.58	102,742.39		.00
			Other Salaries	.36	6,876		0	.17	11,876		0	.17	7,702.98		.00
			Student Salaries		0		0	1.04	0		0	1.02	25,626.02		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Civil Engineering -BU 090	Support Staff Salary	1.60	49,325		0	1.60	49,325		0	1.60	49,685.72		.00
			Technician Salary	2.00	91,161		0	2.00	91,161		0	2.00	93,481.53		.00
		Civil Engineering -BU 090	Tuition Waivers		19,656		0		22,106		0		17,276.02		.00
			Civil Engineering -BU 090	Contract Services		0		0		0		0		80.25	
		Cost of Good Sold			0		0		0		0		(.69)		.00
		Equipment			55,650		0		57,420		0		26,400.64		.00
		Student Awards and Aid			0		0		0		0		3,000.00		.00
		Supplies_Expense			64,845		0		168,976		0		101,434.94		.00
		Travel			500		0		2,500		0		6,521.96		.00
		Total 090				27.67	2,126,725		0	23.52	2,039,511		0	22.86	1,866,160.54
	Electrical/Computer Engineering -BU 091	Administrative Professional	4.00	217,850		0	4.01	217,850		0	4.00	223,548.73		.00	
		Faculty Salaries	30.47	2,970,769		0	29.30	3,082,457		0	27.34	2,873,992.27		.00	
		Federal Workstudy Salaries		0		0		0		0	.01	159.60		.00	
		GA TA RA PA Salary	10.00	306,345		0	12.32	282,181		0	12.54	372,513.84		.00	
		Other Salaries		5,000		0	.35	5,000		0	.26	4,384.00		.00	
		State Workstudy Salaries		0		0	.07	0		0	.06	1,134.31		.00	
		Student Salaries	3.67	70,002		0	3.33	70,002		0	3.14	63,085.19		.00	
		Support Staff Salary	2.50	85,374		0	2.27	85,374		0	2.34	84,639.37		.00	
		Technician Salary	3.00	118,602		0	2.93	118,602		0	2.94	119,460.09		.00	
		Electrical/Computer Engineering -BU 091	Tuition Waivers		20,339		0		20,339		0		41,890.10		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Electrical/ Computer Engineerin g -BU 091	Contract Services		11,250		0		11,250		0		58,443.16		.00
			Equipment		102,035		0		81,500		0		52,438.02		.00
			Student Awards and Aid		0		0		0		0		13,553.99		.00
			Supplies_E xpense		125,989		0		140,157		0		191,523.24		.00
			Travel		0		0		0		0		6.33		.00
			Travel-Rec ruiting		0		0		0		0		724.26		.00
			Total 091	53.64	4,033,555		0	54.58	4,114,712		0	52.63	4,101,496.50		.00
		Mechanical Engineerin g -BU 092	Administra tive Professional	1.00	55,106		0	.98	55,106		0	.99	57,194.52		.00
			Faculty Salaries	17.19	1,629,974		0	17.05	1,696,167		0	16.39	1,662,397.75		.00
			GA TA RA PA Salary	5.55	170,000		0	5.16	187,915		0	5.05	167,360.61		.00
			Student Salaries	.65	12,300		0	1.75	12,300		0	1.82	45,129.45		.00
			Support Staff Salary	1.00	32,386		0	1.00	32,386		0	1.02	34,162.01		.00
			Technician Salary	6.06	272,419		0	6.18	272,419		0	5.93	273,896.36		.00
			Tuition Waivers		35,349		0		39,349		0		49,135.94		.00
		Mechanical Engineerin g -BU 092	Contract Services		0		0		0		0		28,100.97		.00
			Cost of Good Sold		0		0		0		0		(2,560.00)		.00
			Equipment		32,000		0		32,000		0		24,024.00		.00
			Student Awards and Aid		0		0		0		0		2,738.07		.00
			Supplies_E xpense		104,392		0		106,326		0		82,550.75		.00
			Travel		3,851		0		3,851		0		2,397.42		.00
			Total 092	31.45	2,347,777		0	32.12	2,437,819		0	31.20	2,426,527.85		.00
		Engineerin g General Academic -BU 094	Administra tive Professional	1.00	74,000		0	1.25	104,000		0	1.25	104,192.35		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14								Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Engineerin g General Academic -BU 094	Faculty Salaries	11.87	743,156		0	1.82	469,925		0	2.68	252,309.78		.00
			GA TA RA PA Salary		0		0	.15	0		0	.11	4,499.92		.00
			Other Salaries		27,523		0		0		0		.00		.00
		Engineerin g General Academic -BU 094	Contract Services		0		0		0		0		630.00		.00
			Student Awards and Aid		0		0		0		0		250.00		.00
			Supplies_E xpense		118,091		0		126,426		0		29,067.63		.00
Total 094				12.87	962,770		0	3.22	700,351		0	4.04	390,949.68		.00
		Biomedical Engineerin g Program -BU 196	Faculty Salaries		0		0	.24	10,000		0	.24	15,000.03		.00
		Biomedical Engineerin g Program -BU 196	Supplies_E xpense		9,900		0		17,011		0		3,130.52		.00
			Travel		0		0		2,439		0		.00		.00
Total 196					9,900		0	.24	29,450		0	.24	18,130.55		.00
		Aerospace Engr Institute Expansion -BU 321	Administra tive Professional	.30	14,024		0	.37	14,024		0	.35	17,059.51		.00
			Support Staff Salary	.67	22,770		0	.66	22,770		0	.66	23,439.56		.00
		Aerospace Engr Institute Expansion -BU 321	Supplies_E xpense		2,761		0		2,658		0		202.51		.00
Total 321				.97	39,555		0	1.03	39,452		0	1.01	40,701.58		.00
	School of Law LAW	Law -BU 103	Administra tive Professional	1.00	54,456		0	1.16	54,456		0	1.24	81,689.87		.00
Faculty Salaries			54.18	4,032,128		0	33.63	3,926,662		0	34.01	3,767,636.24		.00	
Federal Workstudy Salaries				0		0	.17	0		0	.17	3,404.62		.00	
Other Salaries				11,441		0	.76	11,441		0	.81	25,889.70		.00	

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	State Workstudy Salaries		0		0	.08	0		0	.08	1,658.88		.00
			Student Salaries	6.32	120,576		0	4.43	125,676		0	4.06	98,850.10		.00
			Support Staff Salary	7.00	233,504		0	6.03	233,504		0	5.72	191,077.53		.00
			Technician Salary	1.00	45,111		0	1.00	45,111		0	1.00	45,111.12		.00
		Law -BU 103	Contract Services		5,000		0		5,000		0		769.70		.00
			Cost of Good Sold		0		0		0		0		(1,200.00)		.00
			Equipment		7,800		0		7,800		0		4,034.90		.00
			Student Awards and Aid		30,600		0		30,600		0		15,600.00		.00
			Supplies_Expense		321,075		0		298,413		0		311,586.92		.00
			Travel		124,600		0		124,600		0		112,394.97		.00
			Travel-Recruiting		0		0		0		0		1,478.17		.00
Total 103				69.50	4,986,291		0	47.26	4,863,263		0	47.09	4,659,982.72		.00
	UNM West and Branch Initiatives	UNM West Campus -BU 017	Administrative Professional		0		0	.07	0		0	.06	3,904.45		.00
			Faculty Salaries	4.69	112,000		0		112,000		0		.00		.00
			Other Salaries		(56,389)		0		(64,189)		0		.00		.00
			Student Salaries	.52	10,000		0		10,000		0		.00		.00
			Support Staff Salary	3.00	110,212		0		110,212		0		.00		.00
		UNM West Campus -BU 017	Accrued Annual Leave		0		0		0		0		(8,156.28)		.00
			Fica		3,925		0		3,925		0		315.73		.00
			Group Insurance		4,068		0		4,068		0		359.01		.00
			Other Staff Benefits		556		0		556		0		160.08		.00
			Retirement		7,481		0		7,481		0		542.71		.00
			Unemployment Compensation		81		0		81		0		2.73		.00
Workers Compensation		36		0		36		0		2.35		.00			

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14								Revised Budget 2018 PERIOD 14				Actuals 2018 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	Contract Services		40,000		0		40,000		0		896.81		.00
			Equipment		12,000		0		12,000		0		.00		.00
			Sewer_Oth er		5,000		0		5,000		0		.00		.00
			Supplies_E xpense		63,949		0		(233,631)		0		1,317.21		.00
Total 017				8.21	312,919		0	.07	7,539		0	.06	(655.20)		.00
	University College UC	University College -BU 144	Administra tive Professional	1.00	43,431		0	1.00	43,320		0	.82	35,888.76		.00
			Faculty Salaries	14.94	418,500		0	9.17	456,689		0	8.17	443,513.45		.00
			GA TA RA PA Salary	2.18	66,569		0	1.23	36,758		0	1.40	53,008.10		.00
			Other Salaries		71,332		0		0		0		.00		.00
			Support Staff Salary	2.00	91,728		0	1.50	74,137		0	1.37	62,549.51		.00
			Technician Salary	2.00	83,710		0	2.98	125,820		0	2.99	124,451.18		.00
			University College -BU 144	Contract Services		0		0		543		0		2,733.04	
		Equipment			0		0		2,073		0		394.83		.00
		Student Awards and Aid			7,000		0		0		0		.00		.00
		Supplies_E xpense			43,500		0		104,365		0		24,863.60		.00
		Travel			3,500		0		7,385		0		(30,769.96)		.00
		Total 144		22.12	829,270		0	15.88	851,090		0	14.75	716,632.51		.00
				Native American Studies -BU 315	Administra tive Professional		0		0	.47	11,826		0	.33	11,826.00
Faculty Salaries	4.82				330,720		0	5.25	369,720		0	5.12	363,813.27		.00
GA TA RA PA Salary					0		0	.02	430		0	.01	429.69		.00
Other Salaries					1,000		0		0		0		.00		.00
Support Staff Salary	2.00				84,986		0	2.02	84,986		0	2.02	86,200.29		.00
Native American Studies -BU 315	Contract Services				0		0		1,050		0		990.00		.00
	Supplies_E xpense				12,000		0		41,822		0		7,522.01		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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		0		0		0		0		783.51		.00
Total 315				6.82	428,706		0	7.76	509,834		0	7.48	471,564.77		.00
	VP Student Affairs Administration	Curanderismo Class -BU 308	Administrative Professional	1.00	19,344		0	.80	24,344		0	.79	21,078.26		.00
		Curanderismo Class -BU 308	Accrued Annual Leave		0		0		0		0		234.70		.00
			Fica		0		0		0		0		1,631.86		.00
			Group Insurance		0		0		0		0		53.41		.00
			Other Staff Benefits		0		0		2,000		0		796.03		.00
			Retirement		0		0		0		0		2,929.93		.00
			Unemployment Compensation		0		0		0		0		14.69		.00
			Workers Compensation		0		0		0		0		20.18		.00
		Curanderismo Class -BU 308	Contract Services		0		0		2,000		0		1,134.60		.00
			Supplies_Expense		6,656		0		15,916		0		4,703.03		.00
			Travel		3,000		0		3,000		0		2,132.81		.00
		Curanderismo Class -BU 308	Internal Service Ctr Internal Sales		0		0		0		0		(26,775.00)		.00
		Total 308				1.00	29,000		0	.80	47,260		0	.79	7,954.50
	VP for Equity & Inclusion	VP for Equity and Inclusion -BU 192	Administrative Professional	1.55	105,804		0	1.00	105,804		0	1.00	45,920.62		.00
			Faculty Salaries		0		0	.18	(5,000)		0	.30	24,153.67		.00
			GA TA RA PA Salary		0		0	.16	0		0	.44	16,886.16		.00
			Other Salaries	1.00	48,000		0	1.00	50,740		0	1.00	53,452.70		.00
			Student Salaries	.52	10,000		0		10,000		0	.14	2,880.00		.00
			Support Staff Salary		0		0		0		0		34,716.29		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	VP for Equity & Inclusion	VP for Equity and Inclusion -BU 192	Student Awards and Aid		0		0		0		0		4,000.00		.00		
			Supplies_E xpense		39,773		0		45,297		0		1,153.26		.00		
			Travel		3,000		0		3,000		0		3,697.59		.00		
			Total 192			3.07	206,577		0	2.34	209,841		0	2.88	186,860.29		.00
	Vice President for Research	CHTM Faculty Instruction -BU 323	Technician Salary		0		0		7,883		0	.32	36,737.02		.00		
			Supplies_E xpense		0		0		77,539		0		183.68		.00		
			Total 323				0		0		85,422		0	.32	36,920.70		.00
			Total General Academic Instruction			2,022.19	130,488,103		0	2,005.19	132,316,836		0	1,924.73	128,661,240.65		.00
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administra tive Professional	9.48	471,275		0	7.30	471,275		0	6.91	360,367.11		.00		
			Faculty Salaries	44.44	1,062,000		0	19.14	1,062,000		0	18.93	1,396,364.54		.00		
			Federal Workstudy Salaries		0		0	.02	0		0	.05	947.05		.00		
			GA TA RA PA Salary		0		0	.66	0		0	.50	17,923.89		.00		
			Other Salaries		0		0	1.93	0		0	1.26	34,170.50		.00		
			State Workstudy Salaries		0		0	.07	0		0	.05	1,038.84		.00		
			Student Salaries	1.15	22,000		0	3.18	22,000		0	2.92	55,915.80		.00		
			Support Staff Salary	3.40	70,807		0	2.91	70,807		0	2.99	95,601.37		.00		
			Technician Salary	.50	8,580		0	.56	8,580		0	.42	14,613.75		.00		
			Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		(3,384.31)		.00	
		Fica			117,462		0		117,462		0		138,625.45		.00		
		Group Insurance			65,535		0		65,535		0		60,848.97		.00		
		Other Staff Benefits			24,014		0		24,014		0		19,296.03		.00		
		Retirement			81,406		0		81,406		0		177,336.12		.00		
		Tuition Waivers			(685,000)		0		(685,000)		0		(754,876.13)		.00		

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Unemployment Compensation		11,532		0		11,532		0		1,334.65		.00	
			Workers Compensation		586		0		586		0		2,390.07		.00	
		Continuing Education -BU 122	Contract Services		764,475		0		764,475		0		837,788.64		.00	
			Cost of Good Sold		0		0		0		0		5,027.29		.00	
			Equipment		80,000		0		80,000		0		961.22		.00	
			Supplies_Expense		1,491,474		0		1,491,474		0		511,351.82		.00	
			Travel		11,600		0		11,600		0		3,158.50		.00	
			Travel-Gro up		120,000		0		120,000		0		.00		.00	
			Continuing Education -BU 122	Internal Service Ctr Internal Sales		(729,706)		0		(729,706)		0		(21,699.88)		.00
		Total 122			58.97	2,988,040		0	35.77	2,988,040		0	34.03	2,955,101.29		.00
Total Community Education			58.97	2,988,040		0	35.77	2,988,040		0	34.03	2,955,101.29		.00		
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Administrative Professional	17.50	1,117,665		0	15.96	1,175,156		0	15.96	990,393.92		.00	
			Faculty Salaries	1.00	195,700		0	1.44	370,041		0	1.47	119,400.00		.00	
			GA TA RA PA Salary	.82	25,000		0	.50	25,000		0	.37	12,950.64		.00	
			Other Salaries	.73	30,998		0	.06	30,998		0	.05	2,597.20		.00	
			Student Salaries		0		0	.04	4,375		0	.12	2,622.53		.00	
			Support Staff Salary	1.00	43,813		0	1.44	43,813		0	1.57	65,267.71		.00	
			Technician Salary	3.00	103,332		0	2.71	103,332		0	2.60	98,712.56		.00	
			Extended Services -BU 023	Accrued Annual Leave		0		0		0		0		(115,120.39)		.00
				Fica		105,226		0		109,497		0		82,102.07		.00
		Group Insurance			137,190		0		143,227		0		136,543.01		.00	
		Other Staff Benefits			62,393		0		64,854		0		47,332.81		.00	
		Retirement			202,967		0		211,013		0		164,862.56		.00	
		Tuition Waivers			7,620		0		3,245		0		.00		.00	

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Unemployment Compensation		2,224		0		2,311		0		809.89		.00
			Workers Compensation		1,180		0		1,230		0		893.08		.00
		Extended Services -BU 023	Contract Services		215,527		0		215,527		0		114,902.93		.00
			Cost of Good Sold		0		0		0		0		4,000.00		.00
			Student Awards and Aid		4,500		0		4,500		0		.00		.00
			Supplies_Expense		1,017,036		0		390,564		0		489,595.31		.00
			Travel		25,000		0		25,000		0		10,443.40		.00
			Total 023	24.05	3,297,371		0	22.15	2,923,683		0	22.14	2,228,309.23		.00
		Internet Pilot Project -BU 069	Supplies_Expense		80,533		0		80,533		0		51,871.16		.00
Total 069					80,533		0		80,533		0		51,871.16		.00
Total Off-Campus Extension				24.05	3,377,904		0	22.15	3,004,216		0	22.14	2,280,180.39		.00
Summer Session	Provost Administrative Units	Summer Session -BU 121	Supplies_Expense		0		0		0		0		19.92		.00
Total 121					0		0		0		0		19.92		.00
Total Summer Session					0		0		0		0		19.92		.00
Other	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		.00	1.86	88,488.00
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	2.60	157,738.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	1.48	44,116.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00		172.00
			Student Salaries		0		0		0		0		.00	.14	2,724.00
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		.00	.50	13,393.00
			Technician Salary		0	4.25	200,000		0	4.25	200,000		.00	1.58	55,710.00
			Other Staff Benefits		0		0		0		0		.00		128,475.00
		I&G Programs -BU 441	Tuition Waivers		0		300,000		0		300,000		.00		.00

Run on: 09/14/2018

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

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Other	EVP Admin Independ nt Offices	I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		3,769.00			
			Supplies_E xpense		0		680,000		0		680,000		.00		166,560.00			
			Travel		0		150,000		0		150,000		.00		88,017.00			
			Total 441				0	36.66	2,850,000		0	36.66	2,850,000		.00	8.16	749,162.00	
Total Other				0	36.66	2,850,000		0	36.66	2,850,000		.00	8.16	749,162.00				
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	Supplies_E xpense		45,000		0		64,000		0		79,779.00		.00			
			Total 139				45,000		0		64,000		0		79,779.00		.00	
				School of Law LAW	School of Law -BU 142	Contract Services		4,500		0		4,500		0		3,000.00		.00
						Equipment		26,100		0		26,100		0		11,871.54		.00
Services		50,000					0		50,000		0		50,030.00		.00			
			Supplies_E xpense		79,400		0		79,400		0		57,913.74		.00			
Total 142				160,000		0		160,000		0		122,815.28		.00				
Total Academic Administration & Personnel Development																		
					205,000		0		224,000		0		202,594.28		.00			
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Other Salaries		0		0		0		0	.08	2,835.24		.00			
			Internation al Services -BU 171	Fica		0		0		0		0		216.90		.00		
			Retirement		0		0		0		0		394.10		.00			
			Unemploy ment Compensati on		0		0		0		0		1.99		.00			
			Workers Compensati on		0		0		0		0		3.61		.00			
		Internation al Services -BU 171	Equipment		0		0		0		0		5,750.00		.00			
			Supplies_E xpense		5,181		0		21,036		0		1,584.20		.00			
			Travel		1,019		0		1,019		0		.00		.00			
		Total 171				6,200		0		22,055		0	.08	10,786.04		.00		
Total Student Services Administration				6,200		0		22,055		0	.08	10,786.04		.00				
Grand Total Exhibit 10a				2,105.21	137,065,247	36.66	2,850,000	2,063.11	138,555,147	36.66	2,850,000	1,980.98	134,109,922.57	8.16	749,162.00			

Run on: 09/14/2018

Exhibit 11 - UNM MAIN Campus Expenditures for Academic Support

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management	2,504,807	0	2,731,877	0	2,625,325.31	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	2,566,688	0	2,578,241	0	2,587,929.24	.00
	College of Education COE	College of Education	2,621,964	0	2,661,148	0	2,556,712.15	.00
	College of Fine Arts CFA	College of Fine Arts	813,509	0	820,018	0	803,577.22	.00
	Continuing Education Cont Ed	Continuing Education	(45,000)	0	(45,000)	0	427,001.57	.00
	Provost Administrative Units	EVP for Academic Affairs	463,494	0	558,470	0	617,989.78	.00
		General College Admin	660,384	0	598,054	0	531,807.19	.00
		Graduate School	1,009,981	0	998,790	0	899,394.98	.00
	School of Architecture & Planning	Architecture and Planning	582,866	0	505,544	0	558,136.67	.00
	School of Engineering SOE	College of Engineering	706,992	0	846,048	0	826,771.67	.00
	School of Law LAW	School of Law	2,423,587	0	2,393,624	0	2,270,138.87	.00
	University College UC	University College	836,389	0	776,671	0	711,699.67	.00
Total Academic Administration & Personnel Development			15,145,661	0	15,423,485	0	15,416,484.32	.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	108,492	0	95,789	0	192,334.33	.00
Total Ancillary Support			108,492	0	95,789	0	192,334.33	.00
General Academic Instruction	Honors College	General Honors	76,825	0	76,825	0	102,917.72	.00
Total General Academic Instruction			76,825	0	76,825	0	102,917.72	.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library	10,238	0	10,238	0	10,109.69	.00
	College of Univ Lbry & Learning Sci	Main Library	13,932,780	0	13,883,701	0	13,638,209.73	.00
	School of Law LAW	Law Library	1,489,306	0	1,482,673	0	1,408,209.66	.00
Total Libraries			15,432,324	0	15,376,612	0	15,056,529.08	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	683,611	0	727,215	0	684,417.88	.00
	College of Fine Arts CFA	Fine Arts Museum	568,320	0	587,195	0	613,720.13	.00
	Provost Administrative Units	Harwood Foundation	272,846	0	272,846	0	268,979.15	.00
Total Museums & Galleries			1,524,777	0	1,587,256	0	1,567,117.16	.00
Items not in Exhibit	Contingency	Internal Service Ctr	0	0	177,182	0	.00	.00
		Internal Sales						
		Supplies_Expense	0	0	(498,923)	0	.00	.00
Sub-Total: Contingency			0	0	(321,741)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	22,000	0	22,000	0	48,814.30	.00
		Fica	1,470,476	0	1,470,476	0	1,471,340.73	.00
		Group Insurance	2,065,975	0	2,065,975	0	2,066,995.99	.00
		Other Staff Benefits	785,504	0	785,504	0	839,961.71	.00
		Retirement	2,969,953	0	2,969,953	0	2,904,568.26	.00

Run on: 09/14/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Supplies_Expense	(37,002)	0	(37,002)	0	25,081.44	.00
		Unemployment Compensation	31,740	0	31,740	0	14,865.84	.00
		Workers Compensation	19,416	0	19,416	0	19,972.53	.00
Sub-Total: Fringe Benefits			7,328,062	0	7,328,062	0	7,391,600.80	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	303,225.00
		State Workstudy Salaries	0	250,000	0	250,000	.00	132,077.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	435,302.00
Total Items not in Exhibit			7,328,062	675,000	7,006,321	675,000	7,391,600.80	435,302.00
Total			39,616,141	675,000	39,566,288	675,000	39,726,983.41	435,302.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	1.00	64,575.01		.00
		General Honors -BU 109	Student Awards and Aid		500		0		500		0		200.00		.00
			Supplies_Expense		5,450		0		5,450		0		35,914.13		.00
			Travel		6,300		0		6,300		0		2,228.58		.00
Total 109				1.00	76,825		0	1.00	76,825		0	1.00	102,917.72		.00
Total General Academic Instruction				1.00	76,825		0	1.00	76,825		0	1.00	102,917.72		.00
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management -BU 138	Administrative Professional	17.69	960,789		0	15.25	960,789		0	15.19	865,185.99		.00
			Faculty Salaries	2.00	356,140		0	2.79	384,018		0	2.85	521,829.13		.00
			GA TA RA PA Salary	.52	10,000		0	.62	10,000		0	.66	17,227.50		.00
			Other Salaries		0		0	1.00	0		0	.81	19,516.13		.00
			Student Salaries	3.26	62,000		0	4.32	62,000		0	4.55	93,963.76		.00
			Support Staff Salary	9.00	389,534		0	7.41	389,534		0	7.57	343,683.09		.00
			Technician Salary	10.00	394,162		0	9.46	394,162		0	9.72	386,378.85		.00
			Robert O. Anderson School of Management -BU 138	Accrued Annual Leave		0		0		0		0		(730.05)	
		Fica		34,665		0		34,665		0		32,516.33		.00	
		Group Insurance		37,337		0		37,337		0		29,013.30		.00	
		Other Staff Benefits		15,598		0		15,598		0		17,371.82		.00	
		Retirement		62,832		0		62,832		0		58,800.28		.00	
		Tuition Waivers		5,000		0		5,000		0		.00		.00	
		Unemployment Compensation		704		0		704		0		299.58		.00	
		Workers Compensation		402		0		402		0		361.47		.00	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Contract Services		4,220	0		4,220	0		9,870.59	.00
			Equipment		18,300	0		18,300	0		6,715.66	.00
			Student Awards and Aid		140	0		140	0		160.00	.00
			Supplies_E xpense		148,032	0		347,224	0		206,156.13	.00
			Travel		4,952	0		4,952	0		17,005.75	.00
			Total 138	42.47	2,504,807	0	40.85	2,731,877	0	41.35	2,625,325.31	.00
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	7.70	558,453	0	7.76	558,453	0	7.51	543,233.38	.00
			Faculty Salaries	4.00	729,375	0	4.57	748,882	0	4.70	776,989.48	.00
			Federal Workstudy Salaries	.45	8,571	0	.18	8,571	0	.23	4,178.91	.00
			GA TA RA PA Salary		0	0	.55	12,000	0	.61	22,544.97	.00
			Other Salaries		0	0	.48	23,923	0	.41	21,513.35	.00
			State Workstudy Salaries	.14	2,749	0	.13	2,749	0	.10	1,856.40	.00
			Student Salaries		0	0	.87	21,290	0	.83	17,359.50	.00
			Support Staff Salary	8.50	391,573	0	7.77	363,195	0	7.87	376,689.81	.00
			Technician Salary	21.00	748,412	0	18.89	758,645	0	19.89	746,032.16	.00
		College of Arts & Sciences -BU 137	Other Staff Benefits		0	0		3,554	0		.00	.00
			Contract Services		18,158	0		19,570	0		19,605.94	.00
		College of Arts & Sciences -BU 137	Cost of Good Sold		0	0		0	0		1,392.78	.00
			Equipment		8,675	0		12,682	0		8,247.32	.00
			Student Awards and Aid		0	0		0	0		1,665.00	.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Supplies_E xpense		95,047		0		39,227		0		45,419.15		.00
			Travel		4,675		0		4,500		0		1,201.09		.00
			Travel-Rec ruiting		1,000		0		1,000		0		.00		.00
Total 137				41.79	2,566,688		0	41.20	2,578,241		0	42.15	2,587,929.24		.00
	College of Education COE	College of Education -BU 139	Administra tive Professional	21.47	1,103,289		0	22.97	1,196,046		0	23.09	1,175,397.59		.00
			Faculty Salaries	13.11	911,948		0	7.56	864,506		0	8.32	817,434.27		.00
			Federal Workstudy Salaries		0		0	.33	0		0	.36	6,849.02		.00
			GA TA RA PA Salary	2.04	62,696		0	2.10	56,836		0	2.08	58,012.29		.00
			Other Salaries	.79	49,014		0	.79	19,000		0	.69	32,796.16		.00
			State Workstudy Salaries		0		0	.48	0		0	.30	5,556.50		.00
			Student Salaries	1.44	27,500		0	.56	27,500		0	.94	18,124.95		.00
			Support Staff Salary	4.00	150,332		0	3.97	155,700		0	3.98	156,050.12		.00
			Technician Salary	.45	23,641		0	.41	23,641		0	.36	19,056.50		.00
			College of Education -BU 139	Tuition Waivers		0		0		0		0		11,364.65	
		College of Education -BU 139	Contract Services		21,665		0		24,165		0		19,533.54		.00
			Equipment		15,000		0		15,000		0		22,717.26		.00
			Supplies_E xpense		226,329		0		242,204		0		185,065.66		.00
			Travel		30,550		0		36,550		0		28,835.64		.00
		College of Education -BU 139	Internal Service Ctr Internal Sales		0		0		0		0		(82.00)		.00
		Total 139				43.30	2,621,964		0	39.17	2,661,148		0	40.12	2,556,712.15
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	4.00	229,104		0	3.78	236,104		0	3.58	210,198.41		.00
			Faculty Salaries	1.00	198,589		0	1.00	198,589		0	1.00	198,588.96		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Federal Workstudy Salaries		0		0		0		0	.01	178.20		.00
			GA TA RA PA Salary		0		0		0		0	.06	3,978.06		.00
			Other Salaries	.01	200		0		200		0	.01	550.00		.00
			State Workstudy Salaries		0		0	.15	0		0	.14	3,042.90		.00
			Student Salaries	.96	18,360		0	.75	18,360		0	.80	14,541.41		.00
			Support Staff Salary	3.50	144,835		0	3.89	144,835		0	4.16	162,005.76		.00
			Technician Salary	2.00	82,995		0	1.49	82,995		0	1.62	67,261.22		.00
		College of Fine Arts -BU 141	Tuition Waivers		0		0		0		0		1,071.72		.00
		College of Fine Arts -BU 141	Contract Services		0		0		0		0		1,741.68		.00
			Cost of Good Sold		0		0		0		0		(200.00)		.00
			Student Awards and Aid		133		0		133		0		.00		.00
			Supplies_E xpense		86,309		0		77,218		0		93,999.35		.00
			Travel		52,109		0		60,709		0		46,925.24		.00
			Travel-Gro up		2,074		0		2,074		0		.00		.00
			Travel-Rec ruiting		0		0		0		0		519.31		.00
		College of Fine Arts -BU 141	Internal Service Ctr Internal Sales		(1,199)		0		(1,199)		0		(825.00)		.00
		Total 141				11.47	813,509		0	11.06	820,018		0	11.38	803,577.22
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	1.07	100,309		0	2.57	100,309		0	2.05	166,535.32		.00
			Other Salaries		0		0	.14	0		0	.10	5,845.15		.00
			Student Salaries		0		0		0		0	.03	530.10		.00
			Support Staff Salary	1.55	55,059		0	3.28	55,059		0	2.98	98,316.22		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14			Actuals 2018 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	Accrued Annual Leave		0			0			(977.25)			
			Fica		11,187		0		11,187		0		19,423.25	
			Group Insurance		17,385		0		17,385		0		35,272.94	
			Other Staff Benefits		6,370		0		6,370		0		10,860.91	
			Retirement		21,596		0		21,596		0		36,814.33	
			Unemploy ment Compensati on		1,087		0		1,087		0		189.63	
			Workers Compensati on		155		0		155		0		281.29	
		Continuing Education -BU 148	Contract Services		0		0		0		0		358.19	
			Supplies_E xpense		95,781		0		95,781		0		49,022.45	
		Continuing Education -BU 148	Travel		25,500		0		25,500		0		4,529.04	
			Internal Service Ctr Internal Sales		(379,429)		0		(379,429)		0		.00	
Total 148				2.62	(45,000)		0	5.99	(45,000)		0	5.16	427,001.57	
	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	3.00	214,781		0	3.51	214,781		0	3.68	225,744.74	
			Faculty Salaries		0		0	.14	0		0	.37	70,298.12	
			Federal Workstudy Salaries	.13	2,500		0	.13	2,500		0	.13	2,364.55	
			GA TA RA PA Salary		0		0	.43	0		0	.61	16,617.39	
			Other Salaries		118,296		0		118,296		0		.00	
			State Workstudy Salaries		0		0	.07	0		0	.06	1,068.44	
			Support Staff Salary	2.00	69,992		0	1.05	69,992		0	1.04	38,653.82	
			Technician Salary	2.00	83,742		0	1.96	83,742		0	1.97	83,741.96	

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Contract Services		9,176		0		9,176		0		1,871.28		.00
			Equipment		1,000		0		9,000		0		16,363.62		.00
			Supplies_E xpense		136,617		0		63,287		0		51,021.21		.00
			Travel		24,280		0		27,280		0		24,062.06		.00
Total 143				7.13	660,384		0	7.29	598,054		0	7.86	531,807.19		.00
		Graduate School -BU 145	Administra tive Professional	2.87	173,659		0	2.92	173,659		0	2.91	184,274.97		.00
			Faculty Salaries	2.25	285,496		0	1.98	277,496		0	1.99	312,441.81		.00
			GA TA RA PA Salary		0		0	.41	0		0	.41	14,754.16		.00
			Other Salaries		8,000		0		8,000		0		.00		.00
			State Workstudy Salaries	1.05	20,000		0		20,000		0		.00		.00
			Support Staff Salary	4.50	152,216		0	4.98	152,216		0	4.98	165,271.13		.00
			Technician Salary	2.00	82,534		0	1.00	82,534		0	1.00	43,760.00		.00
		Graduate School -BU 145	Contract Services		0		0		0		0		522.50		.00
			Equipment		6,000		0		6,000		0		798.00		.00
			Student Awards and Aid		16,500		0		16,500		0		13,601.82		.00
			Supplies_E xpense		181,076		0		177,885		0		126,159.67		.00
			Travel		3,500		0		3,500		0		13,431.17		.00
			Travel-Rec ruiting		81,000		0		81,000		0		26,339.75		.00
		Graduate School -BU 145	Internal Service Ctr Internal Sales		0		0		0		0		(1,960.00)		.00
Total 145				12.67	1,009,981		0	11.29	998,790		0	11.29	899,394.98		.00
		EVP for Academic Affairs -BU 497	Administra tive Professional	4.00	252,937		0	5.28	252,937		0	5.21	343,289.60		.00
			Faculty Salaries	.71	50,000		0	1.27	112,976		0	1.26	127,891.69		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	GA TA RA PA Salary	1.53	46,800			0	.67	46,800			0	.70	16,100.00			.00				
			Other Salaries			70,000			0			70,000			0	.10	2,264.00			.00		
			State Workstudy Salaries	.26		5,000			0			5,000			0			.00		.00		
			Student Salaries			0			0	1.97		0			0	1.82	46,368.00			.00		
		EVP for Academic Affairs -BU 497	Tuition Waivers				14,400			0			14,400			0		4,070.88			.00	
		EVP for Academic Affairs -BU 497	Contract Services				20,000			0			20,000			0		29,301.78			.00	
			Supplies_E xpense				4,357			0				36,357			0		42,024.86			.00
			Travel				0			0				0			0		6,678.97			.00
Total 497				6.50	463,494			0	9.19	558,470			0	9.09	617,989.78			.00				
	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	2.00	135,179			0	2.00	140,179			0	2.00	140,179.44			.00				
			Faculty Salaries	1.07	204,844			0	1.00	204,844			0	1.30	239,032.68			.00				
			Federal Workstudy Salaries			0			0	.07	0			0	.07	1,495.30			.00			
			GA TA RA PA Salary			0			0	.06	0			0	.10	4,958.09			.00			
			Other Salaries			78,073			0		0			0		.00			.00			
			State Workstudy Salaries			0			0	.01	0			0	.01	127.82			.00			
			Student Salaries	1.31	25,000			0	1.18	25,000			0	1.10	21,815.36			.00				
			Support Staff Salary	1.00	43,202			0	.99	43,202			0	.99	43,201.70			.00				
			Technician Salary	1.00	46,738			0	1.00	46,738			0	1.00	46,737.60			.00				
		Architectu re and Planning -BU 499	Contract Services				316			0			737			0		4,067.68			.00	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Equipment		0		0		0		0		2,914.20		.00
			Supplies_E xpense		49,514		0		44,844		0		49,858.42		.00
			Travel		0		0		0		0		3,748.38		.00
Total 499				6.38	582,866		0	6.31	505,544		0	6.57	558,136.67		.00
	School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	3.33	267,974		0	3.16	275,415		0	3.17	274,336.06		.00
			Faculty Salaries	1.02	254,000		0	2.05	465,062		0	2.04	451,711.14		.00
			Other Salaries		50,000		0	.09	381		0	.07	380.97		.00
			State Workstudy Salaries	.11	2,025		0		0		0		.00		.00
			Student Salaries	.75	14,250		0	.24	7,250		0	.29	5,475.60		.00
			Support Staff Salary	2.00	74,163		0	2.00	79,016		0	2.00	78,533.84		.00
		College of Engineerin g -BU 140	Contract Services		0		0		0		0		175.00		.00
			Supplies_E xpense		44,580		0		18,924		0		16,159.06		.00
Total 140				7.21	706,992		0	7.54	846,048		0	7.57	826,771.67		.00
	School of Law LAW	School of Law -BU 142	Administra tive Professional	16.00	1,097,964		0	15.49	1,097,964		0	15.35	1,067,684.14		.00
			Faculty Salaries	1.97	387,000		0	1.97	387,000		0	1.89	370,996.59		.00
			Federal Workstudy Salaries		0		0	.21	0		0	.17	4,263.78		.00
			Other Salaries	.68	13,000		0	.05	13,000		0	.05	2,860.00		.00
			State Workstudy Salaries		0		0	.31	0		0	.29	7,094.85		.00
			Student Salaries	4.22	80,560		0	1.37	75,460		0	1.76	42,241.40		.00
			Support Staff Salary	10.31	419,497		0	8.92	419,497		0	8.89	366,940.86		.00
			Technician Salary	3.25	133,708		0	3.50	133,708		0	3.52	140,044.41		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Contract Services		22,000			22,000			9,620.09			
			Cost of Good Sold		0		0		0		855.00			
			Equipment		32,520		32,520		0		33,006.26			
			Student Awards and Aid		7,500		7,500		0		16,000.00			
			Supplies_E xpense		197,518		168,455		0		166,600.75			
			Travel		31,820		31,820		0		42,477.10			
			Travel-Gro up		500		4,700		0		1,030.48			
			Travel-Rec ruiting		0		0		0		3.66			
	School of Law -BU 142	Internal Service Ctr Internal Sales		0		0		0		(1,580.50)				
	Total 142				36.43	2,423,587		31.82	2,393,624		31.92	2,270,138.87		
	University College UC	University College -BU 496	Administra tive Professional	6.91	342,260		6.53	331,098		6.50	319,407.15			
			Faculty Salaries	1.13	142,750		.67	178,942		.50	92,500.02			
			Federal Workstudy Salaries	.21	4,000		.14	5,474		.26	6,574.69			
			State Workstudy Salaries	.21	4,000		.20	3,000		.17	1,966.67			
			Student Salaries		0		.11	10,000		.15	4,078.55			
			Technician Salary	8.76	316,657		7.31	289,962		7.13	262,303.83			
		University College -BU 496	Contract Services		3,404			4,104			3,454.03			
			Supplies_E xpense		23,318			104,091			19,592.61			
			Travel		0			0			1,822.12			
		University College -BU 496	Internal Service Ctr Internal Sales		0			(150,000)			.00			
		Total 496				17.22	836,389		14.96	776,671		14.71	711,699.67	
		Total Academic Administration & Personnel Development				235.19	15,145,661		226.67	15,423,485		229.17	15,416,484.32	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administrative Professional		0	0	1.54	0	0	1.66	49,545.31	.00
			Support Staff Salary	1.00	20,800	0	.55	20,800	0	.73	15,425.58	.00
			Technician Salary	3.50	87,692	0	4.14	87,692	0	4.80	125,781.40	.00
	Manzanita Center -BU 160	Supplies_Expense		0	0		(12,703)	0		1,582.04	.00	
Total 160				4.50	108,492	0	6.23	95,789	0	7.19	192,334.33	.00
Total Ancillary Support				4.50	108,492	0	6.23	95,789	0	7.19	192,334.33	.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Contract Services		1,600	0		1,600	0		1,550.00	.00
			Cost of Good Sold		0	0		0	0		(93.59)	.00
			Services		8,215	0		8,215	0		8,212.50	.00
			Supplies_Expense		423	0		423	0		440.78	.00
Total 155					10,238	0		10,238	0		10,109.69	.00
	College of Univ Libry & Learning Sci	Main Library -BU 150	Administrative Professional	67.25	3,355,020	0	65.62	3,355,020	0	65.23	3,239,210.85	.00
			Faculty Salaries	32.36	2,816,618	0	30.40	2,876,145	0	30.16	2,694,261.93	.00
			Federal Workstudy Salaries		0	0	5.45	0	0	5.07	102,402.85	.00
			GA TA RA PA Salary	.49	15,000	0	.46	15,000	0	.41	14,974.40	.00
			Other Salaries	6.78	179,831	0	1.27	129,304	0	1.44	67,375.74	.00
			State Workstudy Salaries		0	0	1.87	0	0	1.57	26,519.80	.00
			Student Salaries	31.36	597,961	0	13.07	597,961	0	15.17	326,076.36	.00
			Support Staff Salary	5.00	171,566	0	4.68	171,566	0	4.60	164,917.19	.00
			Technician Salary	4.00	140,474	0	3.98	140,474	0	3.98	141,026.78	.00
			Main Library -BU 150	Contract Services		150,493	0		151,686	0		273,711.49
	Equipment		96,227	0		181,581	0		24,378.23	.00		
	Library Acquisition		479,000	0		484,611	0		540,220.76	.00		

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14								
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Libraries	College of Univ Lbr'y & Learning Sci	Main Library -BU 150	Services		1,457,000			0		1,457,000			0		1,735,679.92			.00
			Supplies_E xpense		4,389,016			0		4,264,354			0		4,264,720.38			.00
			Travel		84,574			0		86,181			0		63,590.13			.00
	Main Library -BU 150	Internal Service Ctr Internal Sales		0			0		(27,182)			0		(40,857.08)			.00	
Total 150				147.24	13,932,780			0	126.80	13,883,701			0	127.63	13,638,209.73			.00
	School of Law LAW	Law Library -BU 151	Administra tive Professional	3.50	132,058			0	2.78	132,058			0	2.59	102,373.77			.00
			Faculty Salaries	6.00	578,096			0	6.00	578,096			0	6.00	578,095.44			.00
			Federal Workstudy Salaries	.13	2,500			0		2,500			0	.01	276.00			.00
			Other Salaries	1.00	47,476			0	1.00	47,476			0	1.00	47,475.96			.00
			State Workstudy Salaries	.18	3,500			0	.23	3,500			0	.18	3,747.90			.00
			Student Salaries	2.83	54,000			0	2.44	64,000			0	2.60	56,082.30			.00
			Support Staff Salary	1.25	32,156			0	.86	32,156			0	.87	27,427.28			.00
			Technician Salary	1.00	30,326			0	1.00	30,326			0	1.07	32,827.40			.00
			Law Library -BU 151	Contract Services		2,200			0		2,200			0		2,739.76		
		Cost of Good Sold			0			0		0			0		(.17)			.00
		Equipment			87,913			0		20,660			0		641.56			.00
		Library Acquisition			310,000			0		339,000			0		272,347.23			.00
		Services			143,000			0		172,253			0		208,034.98			.00
		Supplies_E xpense			52,081			0		43,448			0		61,428.69			.00
				Travel		14,000			0		15,000			0		14,711.56		
Total 151				15.89	1,489,306			0	14.31	1,482,673			0	14.32	1,408,209.66			.00
Total Libraries				163.13	15,432,324			0	141.11	15,376,612			0	141.95	15,056,529.08			.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropolo gy -BU 156	Administra tive Professional	10.88	524,100			0	10.24	507,565			0	10.10	484,103.74			.00

Run on: 09/14/2018

Exhibit 11a - UNM MAIN Campus

Detail of Expenditures for Academic Support

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Faculty Salaries	1.00	74,000			0	1.07	106,919			0	1.00	90,459.90			.00
			Student Salaries		0			0		0		0	.01	400.00			.00	
			Support Staff Salary	1.00	44,803			0	1.45	68,438			0	1.52	65,309.30			.00
			Technician Salary	1.00	31,970			0	1.00	31,970			0	1.00	31,969.84			.00
		Maxwell Museum of Anthropology -BU 156	Contract Services		5,204			0		7,709			0		12,990.49			.00
			Supplies_Expense		3,534			0		4,614			0		(815.39)			.00
Total 156				13.88	683,611			0	13.76	727,215			0	13.63	684,417.88			.00
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	6.00	337,989			0	4.89	278,506			0	4.92	278,502.22			.00
			Faculty Salaries		0			0		80			0		280.00			.00
			Federal Workstudy Salaries	.26	5,000			0	.05	1,200			0	.08	1,370.18			.00
			GA TA RA PA Salary	.23	7,000			0	.23	11,000			0	.20	10,590.54			.00
			Other Salaries	1.31	25,000			0	.50	25,000			0	.54	20,000.50			.00
			State Workstudy Salaries	.26	5,000			0	.42	8,000			0	.31	5,622.94			.00
			Student Salaries	.79	15,000			0	.53	12,000			0	.74	13,340.55			.00
			Support Staff Salary	2.25	65,270			0	2.33	66,031			0	2.24	68,993.92			.00
			Technician Salary	1.00	44,928			0	1.00	44,928			0	1.00	44,928.00			.00
		Fine Arts Museum -BU 157	Contract Services		8,000			0		43,595			0		45,672.13			.00
			Equipment		0			0		0			0		4,802.35			.00
			Supplies_Expense		52,633			0		82,039			0		97,806.25			.00
			Travel		2,500			0		14,816			0		21,810.55			.00
Total 157				12.10	568,320			0	9.95	587,195			0	10.03	613,720.13			.00
	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.00	219,533			0	3.84	219,533			0	3.83	220,719.34			.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums & Galleries	Provost Administrative Units	Harwood Foundation -BU 158	Other Salaries		8,853		0		8,853		0		.00		.00
			Support Staff Salary	1.00	12,480		0	.54	12,480		0	.59	14,941.52		.00
			Technician Salary	1.00	31,980		0	1.00	31,980		0	1.00	31,980.06		.00
		Harwood Foundation -BU 158	Supplies_Expense		0		0		0		0		1,338.23		.00
Total 158				6.00	272,846		0	5.38	272,846		0	5.42	268,979.15		.00
Total Museums & Galleries				31.98	1,524,777		0	29.09	1,587,256		0	29.08	1,567,117.16		.00
Grand Total Exhibit 11a				435.80	32,288,079		0	404.10	32,559,967		0	408.39	32,335,382.61		.00

Run on: 09/14/2018

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			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	14,546.40	.00
	VP Division of Enrollment Mgmt	Testing Center	110,000	0	110,000	0	107,357.92	.00
	VP Student Affairs Administration	Career Services	540,812	0	556,879	0	550,300.52	.00
		Women's Coordinating Center	162,019	0	196,019	0	160,335.81	.00
	VP for Equity & Inclusion	LGBTQ Resource Ctr	83,682	0	80,339	0	84,017.23	.00
Total Counsel & Career Guidance			911,059	0	957,783	0	916,557.88	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,174,197	0	1,167,194	0	1,100,304.74	.00
Total Financial Aid Administration			1,174,197	0	1,167,194	0	1,100,304.74	.00
Special Appropriation	Associate VP Student Services	Disabled Student Services	176,100	0	186,814	0	170,925.59	.00
		Precollege Minority Math/Science (HB2)	108,800	0	107,266	0	105,548.24	.00
	Provost Administrative Units	Degree Mapping	68,800	0	68,800	0	59,896.92	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	183,000	0	193,480	0	181,260.36	.00
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2)	538,900	0	624,588	0	630,027.10	.00
	VP for Equity & Inclusion	Precollege Minority Math/Science (HB2)	56,800	0	54,550	0	32,355.36	.00
Total Special Appropriation			1,132,400	0	1,235,498	0	1,180,013.57	.00
Student Admin & Records	Information Technologies	Admissions Office	2,042,494	0	2,042,494	0	2,042,494.00	.00
	Provost Administrative Units	Student Success Center	5,205	0	5,205	0	15,740.11	.00
	VP Division of Enrollment Mgmt	Admissions Office	3,390,850	0	3,435,347	0	3,276,875.64	.00
		School Relations	626,686	0	634,785	0	614,994.18	.00
		Student Success Center	1,074,495	0	1,022,360	0	962,430.64	.00
Total Student Admin & Records			7,139,730	0	7,140,191	0	6,912,534.57	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,064,535	0	1,061,861	0	1,054,852.80	.00
	Associate VP Student Services	College Opportunity Program	470,800	0	382,578	0	381,938.48	.00
		Dean of Students	25,239	0	25,239	0	25,297.29	.00
		Disabled Student Services	649,375	0	650,790	0	725,080.36	.00
		Graduate Minority Recruitment Program	0	0	0	0	(360.16)	.00
	Provost Administrative Units	International Services	1,738,555	0	1,885,298	0	1,603,658.17	.00

Run on: 09/14/2018

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	School of Engineering SOE	Minority Engineering Programs	448,089	0	438,397	0	416,967.23	.00
	VP Student Affairs Administration	New Mexico Plan	3,040	0	(2,710)	0	.00	.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services	605,572	0	585,177	0	570,092.67	.00
		Hispanic Student Services	0	0	21,500	0	15,600.88	.00
		National Student Exchange Program	80,951	0	80,951	0	80,955.95	.00
Total Student Services Administration			5,086,156	0	5,129,081	0	4,874,083.67	.00
Items not in Exhibit	Contingency	Supplies_Expense	0	0	(83,881)	0	.00	.00
Sub-Total: Contingency			0	0	(83,881)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	15,000	0	15,000	0	(11,605.99)	.00
		Fica	652,784	0	652,784	0	629,946.00	.00
		Group Insurance	1,162,920	0	1,162,920	0	1,145,716.57	.00
		Other Staff Benefits	361,504	0	361,504	0	347,561.07	.00
		Retirement	1,202,098	0	1,202,098	0	1,202,597.50	.00
		Supplies_Expense	(17,164)	0	(17,164)	0	.00	.00
		Unemployment Compensation	13,521	0	13,521	0	6,120.93	.00
Sub-Total: Fringe Benefits			3,399,275	0	3,399,275	0	3,328,675.91	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	95,892.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	73,981.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	169,873.00
Total Items not in Exhibit			3,399,275	490,000	3,315,394	490,000	3,328,675.91	169,873.00
Total			18,842,817	490,000	18,945,141	490,000	18,312,170.34	169,873.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center -BU 381	Administrative Professional	.30	14,474		0	.30	14,474		0	.30	14,474.04		.00
		AGORA Center -BU 381	Supplies_Expense		72		0		72		0		72.36		.00
Total 381				.30	14,546		0	.30	14,546		0	.30	14,546.40		.00
	VP Division of Enrollment Mgmt	Testing Center -BU 380	Federal Workstudy Salaries		0		0	.11	0		0	.21	4,014.00		.00
			Student Salaries	.26	5,000		0	.29	5,000		0	.22	3,820.75		.00
			Support Staff Salary	2.00	54,932		0	1.99	54,932		0	1.99	54,932.26		.00
			Technician Salary	1.00	36,943		0	1.00	36,943		0	1.00	36,943.18		.00
		Testing Center -BU 380	Contract Services		5,000		0		5,000		0		1,251.35		.00
			Supplies_Expense		8,125		0		8,125		0		6,455.88		.00
		Testing Center -BU 380	Internal Service Ctr Internal Sales		0		0		0		0		(59.50)		.00
Total 380				3.26	110,000		0	3.39	110,000		0	3.42	107,357.92		.00
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	3.00	154,736		0	2.95	154,736		0	2.71	145,510.64		.00
			GA TA RA PA Salary		0		0		10,000		0		.00		.00
			Student Salaries		0		0	.02	0		0	.09	2,268.00		.00
			Support Staff Salary		0		0		0		0	.02	580.00		.00
		Women's Coordinating Center -BU 166	Equipment		0		0		0		0		4,977.10		.00
			Supplies_Expense		7,283		0		31,283		0		6,064.23		.00
			Travel		0		0		0		0		935.84		.00
Total 166				3.00	162,019		0	2.97	196,019		0	2.82	160,335.81		.00
		Career Services -BU 316	Administrative Professional	8.09	382,988		0	7.85	382,988		0	7.91	376,153.76		.00
			GA TA RA PA Salary	.50	15,300		0		15,300		0		.00		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14											
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted						
Counsel & Career Guidance	VP Student Affairs Administra tion	Career Services -BU 316	Student Salaries	2.04	38,935			0	1.73	38,935			0	1.68	31,788.29			.00			
			Support Staff Salary	2.00	65,063			0	1.84	70,263			0	1.88	66,982.42			.00			
			Technician Salary	1.00	35,006			0	1.00	35,006			0	1.00	35,006.41			.00			
		Career Services -BU 316	Contract Services			0			0			0				2,247.80			.00		
			Equipment			0			0			4,800			0			3,640.71			.00
			Supplies_E xpense			3,520			0			9,587			0			34,481.98			.00
			Travel			0			0			0			0			(.85)			.00
Total 316				13.63	540,812			0	12.42	556,879			0	12.47	550,300.52			.00			
	VP for Equity & Inclusion	LGBTQ Resource Ctr -BU 310	Administra tive Professional			0			0	.12	0			0	.12	20,000.04			.00		
			Other Salaries			0			0	1.43	0			0	1.07	29,107.00			.00		
			Support Staff Salary	2.00	80,259			0	.99	80,259			0	.99	30,937.92			.00			
		LGBTQ Resource Ctr -BU 310	Supplies_E xpense			3,423			0			80			0			3,972.27			.00
Total 310				2.00	83,682			0	2.54	80,339			0	2.18	84,017.23			.00			
Total Counsel & Career Guidance				22.19	911,059			0	21.62	957,783			0	21.19	916,557.88			.00			
Financial Aid Administra tion	VP Division of Enrollment Mgmt	Financial Aids Office/Vet erans Affairs -BU 173	Administra tive Professional	7.00	397,424			0	5.32	397,424			0	5.05	323,196.75			.00			
			Federal Workstudy Salaries	.48	9,150			0	.77	9,150			0	.96	22,640.38			.00			
			Other Salaries			0			0	.28	0			0	.21	6,193.26			.00		
			State Workstudy Salaries	.50	9,600			0	.88	9,600			0	.62	11,321.57			.00			
			Student Salaries	.37	7,000			0	.35	7,000			0	1.08	24,685.34			.00			
			Support Staff Salary	3.00	87,921			0	1.96	87,921			0	2.07	66,413.97			.00			
			Technician Salary	19.25	613,424			0	17.85	613,424			0	17.22	551,564.86			.00			

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Contract Services		0		0		0		0		33,260.48		.00
			Cost of Good Sold		0		0		0		0		433.60		.00
			Supplies_E xpense		48,228		0		41,225		0		60,594.53		.00
			Travel		1,450		0		1,450		0		.00		.00
Total 173				30.60	1,174,197		0	27.41	1,167,194		0	27.21	1,100,304.74		.00
Total Financial				30.60	1,174,197		0	27.41	1,167,194		0	27.21	1,100,304.74		.00
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.45	19,339		0	.45	19,339		0	.45	19,389.01		.00
			Faculty Salaries	.49	10,200		0	.07	9,700		0	.09	7,577.01		.00
			GA TA RA PA Salary	.29	9,000		0		8,500		0		.00		.00
			Student Salaries	.16	3,000		0		3,000		0		.00		.00
			Technician Salary	.50	16,790		0	.41	16,790		0	.43	15,118.00		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		(1,106.87)		.00
			Fica		0		0		0		0		3,001.96		.00
			Group Insurance		0		0		0		0		7,700.75		.00
			Other Staff Benefits		15,311		0		15,311		0		1,414.93		.00
			Retirement		0		0		0		0		5,849.70		.00
			Unemploy ment Compensati on		0		0		0		0		29.34		.00
			Workers Compensati on		0		0		0		0		32.81		.00
			Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		5,440		0		5,440		0		5,440.00	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Contract Services		30		0		30		0		30.39		.00
			Equipment		0		0		0		0		4,975.99		.00
			Supplies_E xpense		27,857		0		27,585		0		36,951.52		.00
			Travel		1,833		0		1,571		0		.00		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		0		0		(856.30)		.00
Total 233				1.89	108,800		0	.93	107,266		0	.97	105,548.24		.00
		Disabled Student Services -BU 379	Administra tive Professional	.47	24,721		0	.47	24,721		0	.47	24,780.83		.00
			Federal Workstudy Salaries	.06	1,200		0		1,200		0	.01	188.46		.00
			GA TA RA PA Salary	.23	7,000		0	.62	7,000		0	.53	10,291.35		.00
			Other Salaries	.27	5,128		0	.14	5,128		0	.14	10,631.00		.00
			State Workstudy Salaries	.08	1,560		0	.08	1,560		0	.07	1,274.13		.00
			Student Salaries	2.62	50,000		0	3.44	50,000		0	3.01	57,317.75		.00
			Technician Salary	1.00	38,071		0	.40	38,071		0	.30	11,567.78		.00
		Disabled Student Services -BU 379	Accrued Annual Leave		0		0		0		0		34.80		.00
			Fica		3,000		0		3,000		0		3,906.11		.00
			Group Insurance		3,500		0		3,500		0		4,914.51		.00
			Other Staff Benefits		2,500		0		2,500		0		1,490.31		.00
			Retirement		3,500		0		3,500		0		5,878.99		.00
			Unemploy ment Compensati on		200		0		200		0		32.89		.00
			Workers Compensati on		300		0		300		0		92.34		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Charge Inst. Support		8,805		0		8,805		0		8,805.00		.00
			Contract Services		12,800		0		23,514		0		23,510.49		.00
			Equipment		1,520		0		1,520		0		.00		.00
			Student Awards and Aid		0		0		0		0		1,500.00		.00
			Supplies_E xpense		10,595		0		10,595		0		4,708.85		.00
			Travel		1,700		0		1,700		0		.00		.00
Total 379				4.73	176,100		0	5.15	186,814		0	4.53	170,925.59		.00
	Provost Administra tive Units	Degree Mapping -BU 031	Federal Workstudy Salaries		0		0	.01	0		0	.02	410.13		.00
			GA TA RA PA Salary	1.90	58,200		0	1.20	58,200		0	1.44	37,550.00		.00
			State Workstudy Salaries		0		0	.01	0		0	.01	201.15		.00
			Student Salaries		0		0		0		0	.07	1,323.00		.00
		Degree Mapping -BU 031	Fica		582		0		582		0		101.21		.00
			Group Insurance		2,528		0		2,528		0		4,912.60		.00
			Tuition Waivers		3,600		0		3,600		0		8,920.24		.00
			Workers Compensati on		0		0		0		0		23.68		.00
		Degree Mapping -BU 031	Charge Inst. Support		3,440		0		3,440		0		3,440.00		.00
			Supplies_E xpense		450		0		450		0		3,014.91		.00
Total 031				1.90	68,800		0	1.22	68,800		0	1.54	59,896.92		.00
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	1.00	52,000		0	.03	52,000		0	.18	11,278.57		.00
			Faculty Salaries		0		0	.02	0		0	.01	1,499.90		.00
			Student Salaries		0		0	.10	0		0	.13	2,488.53		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Accrued Annual Leave		0			0			(438.48)			
			Fica		0		0		0		1,201.21			
			Other Staff Benefits		19,000		19,000		0		58.57			
			Retirement		0		0		0		1,776.27			
			Unemploy ment Compensati on		0		0		0		8.94			
			Workers Compensati on		0		0		0		32.64			
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		9,150		9,150		0		9,150.00			
			Contract Services		10,100		10,100		0		64,774.85			
			Equipment		0		0		0		3,798.00			
			Student Awards and Aid		0		0		0		2,500.00			
			Supplies_E xpense		84,020		94,500		0		36,246.05			
			Travel		8,730		8,730		0		46,885.31			
Total 233				1.00	183,000		.15	193,480		.32	181,260.36			
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.43	155,752		3.38	155,752		3.39	159,810.34			
			Faculty Salaries	1.33	21,000		.15	21,000		.20	11,861.15			
			Other Salaries		15,125		.09	15,775		.07	2,224.80			
			Student Salaries	1.58	30,000		.79	30,000		1.06	28,170.92			
			Support Staff Salary	1.08	42,973		1.03	42,973		1.11	41,271.14			
			Technician Salary	2.00	87,425		2.00	87,425		2.00	95,861.64			
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		8		8		0		5,566.82			

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Fica		21,227		0		21,227		0		24,429.42		.00									
			Group Insurance		31,893		0		31,893		0		35,570.91		.00									
			Other Staff Benefits		41,640		0		41,640		0		12,160.89		.00									
			Retirement		34,708		0		34,708		0		42,589.00		.00									
			Unemploy ment Compensati on		729		0		729		0		217.72		.00									
			Workers Compensati on		391		0		391		0		267.77		.00									
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		26,945		0		26,945		0		26,945.00		.00									
			Contract Services		0		0		0		0		314.62		.00									
			Equipment		0		0		0		0		5,180.95		.00									
			Student Awards and Aid		0		0		48,299		0		47,174.34		.00									
			Supplies_E xpense		22,584		0		58,823		0		74,808.17		.00									
			Travel		6,500		0		7,000		0		15,601.50		.00									
		Total 233				9.42	538,900		0	7.44	624,588		0	7.83	630,027.10		.00							
			VP for Equity & Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Student Salaries	.19	3,669		0		3,669		0		.00		.00							
					Technician Salary	1.00	32,157		0		32,157		0		.00		.00							
Precollege Minority Math/Scie nce (HB2) -BU 233	Other Staff Benefits				9,647		0		9,647		0		.00		.00									
	Workers Compensati on				0		0		0		0		(.01)		.00									
Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support				2,940		0		2,940		0		2,940.00		.00									

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	VP for Equity & Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		0		0		0		0		95.00		.00
			Student Awards and Aid		6,000		0		6,000		0		3,500.00		.00
			Supplies_E xpense		387		0		(1,863)		0		19,123.70		.00
			Travel		2,000		0		2,000		0		6,696.67		.00
			Total 233		1.19	56,800		0		54,550		0		32,355.36	
Total Special Appropriation				20.13	1,132,400		0	14.89	1,235,498		0	15.19	1,180,013.57		.00
Student Admin & Records	Informatio n Technologi es	Admissions Office -BU 175	Supplies_E xpense		2,042,494		0		2,042,494		0		2,042,494.00		.00
Total 175					2,042,494		0		2,042,494		0		2,042,494.00		.00
	Provost Administra tive Units	Student Success Center -BU 177	Contract Services		5,000		0		5,000		0		15,177.50		.00
			Supplies_E xpense		205		0		205		0		562.61		.00
Total 177					5,205		0		5,205		0		15,740.11		.00
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	25.00	1,296,792		0	22.93	1,296,792		0	22.44	1,148,080.97		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.08	2,848.41		.00
			Other Salaries	3.73	71,000		0	1.69	71,000		0	1.36	39,572.87		.00
			State Workstudy Salaries	.39	7,530		0	.15	7,530		0	.12	619.15		.00
			Student Salaries	3.46	66,000		0	3.98	66,000		0	4.13	77,892.48		.00
			Support Staff Salary	28.50	889,304		0	21.89	889,304		0	21.35	662,979.75		.00
			Technician Salary	5.00	168,420		0	3.75	168,420		0	3.81	127,761.60		.00
		Admissions Office -BU 175	Contract Services		447,651		0		447,651		0		416,933.17		.00
			Equipment		0		0		0		0		1,832.10		.00
			Supplies_E xpense		393,630		0		418,127		0		727,211.83		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Travel		67,023		0		87,023		0		96,956.85		.00
			Travel-Gro up		0		0		0		0		233.48		.00
			Travel-Rec ruiting		0		0		0		0		167.98		.00
	Admissions Office -BU 175	Internal Service Ctr Internal Sales		(16,500)		0		(16,500)		0		(26,215.00)		.00	
Total 175				66.08	3,390,850		0	54.47	3,435,347		0	53.29	3,276,875.64		.00
		School Relations -BU 176	Administra tive Professional	4.00	229,311		0	4.00	229,311		0	4.00	232,339.40		.00
			Faculty Salaries	1.00	171,866		0	1.00	195,000		0	1.00	195,000.00		.00
			GA TA RA PA Salary	.65	20,000		0	.51	20,000		0	.38	13,581.16		.00
			Student Salaries	1.57	30,000		0	1.07	30,000		0	1.20	25,348.00		.00
			Support Staff Salary	2.00	71,160		0	1.63	71,160		0	1.66	58,461.60		.00
			Technician Salary	1.00	35,838		0	1.00	35,838		0	1.00	35,840.23		.00
		School Relations -BU 176	Contract Services		100		0		100		0		197.54		.00
		Supplies_E xpense		68,411		0		53,376		0		54,226.25		.00	
Total 176				10.22	626,686		0	9.21	634,785		0	9.24	614,994.18		.00
		Student Success Center -BU 177	Administra tive Professional	7.25	436,444		0	6.63	436,444		0	6.60	359,335.01		.00
			Federal Workstudy Salaries	.06	1,140		0	.12	1,140		0	.21	5,260.31		.00
			GA TA RA PA Salary	1.11	34,000		0	1.74	34,000		0	1.48	62,025.48		.00
			Other Salaries	.68	12,900		0	.55	12,900		0	.65	19,983.19		.00
			State Workstudy Salaries		0		0	.39	0		0	.31	4,354.34		.00
			Student Salaries	1.73	33,000		0	1.54	33,000		0	1.66	34,407.60		.00
			Support Staff Salary	12.00	360,742		0	9.11	360,742		0	9.10	276,360.23		.00

Run on: 09/14/2018

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Technician Salary	2.00	112,300		0	1.97	112,300		0	1.98	112,615.79		.00
		Student Success Center -BU 177	Contract Services		4,066		0		4,066		0		683.71		.00
			Equipment		500		0		500		0		.00		.00
		Student Awards and Aid		0		0		0		0		5,850.00		.00	
		Supplies_E xpense		76,553		0		24,418		0		77,940.42		.00	
		Travel		2,850		0		2,850		0		4,064.56		.00	
		Student Success Center -BU 177	Internal Service Ctr Internal Sales		0		0		0		0		(450.00)		.00
		Total 177			24.83	1,074,495		0	22.05	1,022,360		0	21.99	962,430.64	
Total Student Admin & Records			101.13	7,139,730		0	85.73	7,140,191		0	84.52	6,912,534.57		.00	
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administra tive Professional	12.00	694,592		0	9.91	676,792		0	9.83	578,061.19		.00
			Faculty Salaries	.27	6,384		0		6,384		0		.00		.00
			Federal Workstudy Salaries	.16	5		0	.01	5		0	.13	2,496.36		.00
			Other Salaries	.42	5,005		0	.05	5,005		0	.05	2,390.00		.00
			State Workstudy Salaries		0		0	.42	0		0	.35	6,345.20		.00
			Student Salaries	.79	11,951		0	.78	18,751		0	.82	18,386.85		.00
			Support Staff Salary	2.00	76,149		0	1.99	76,149		0	1.99	76,148.87		.00
			Technician Salary	5.40	189,141		0	5.44	189,141		0	5.67	209,325.77		.00
		Dean of Students -BU 170	Contract Services		11,689		0		24,589		0		14,585.67		.00
			Cost of Good Sold		0		0		0		0		(1,228.31)		.00
			Equipment		2,000		0		2,000		0		23,707.40		.00
			Supplies_E xpense		67,449		0		57,351		0		114,970.96		.00
			Travel		170		0		5,694		0		9,710.84		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Internal Service Ctr Internal Sales		0	0		0	0		(48.00)	.00
Total 170				21.04	1,064,535	0	18.60	1,061,861	0	18.84	1,054,852.80	.00
	Associate VP Student Services	College Opportunity Program -BU 163	Administrative Professional	1.95	122,612	0	1.90	122,612	0	1.90	122,087.08	.00
			Federal Workstudy Salaries		0	0	.06	0	0	.06	1,095.07	.00
			State Workstudy Salaries		0	0	.34	0	0	.26	4,921.60	.00
			Student Salaries	3.83	73,010	0	1.79	31,450	0	1.96	39,149.75	.00
			Support Staff Salary	1.00	38,002	0	1.00	38,002	0	1.00	38,099.06	.00
			Technician Salary	4.00	143,520	0	3.40	143,520	0	3.51	128,363.02	.00
		College Opportunity Program -BU 163	Contract Services		75	0		75	0		60.82	.00
			Equipment		2,000	0		1,500	0		4,399.12	.00
			Student Awards and Aid		1,000	0		1,000	0		2,000.00	.00
			Supplies_Expense		86,091	0		38,429	0		34,607.97	.00
			Travel		8,990	0		10,490	0		11,809.49	.00
			College Opportunity Program -BU 163	Internal Service Ctr Internal Sales		(4,500)	0		(4,500)	0		(4,654.50)
Total 163				10.78	470,800	0	8.49	382,578	0	8.69	381,938.48	.00
		Disabled Student Services -BU 164	Administrative Professional	6.08	387,314	0	6.09	387,314	0	6.09	387,523.32	.00
			Faculty Salaries		0	0		0	0		89.20	.00
			Other Salaries	2.43	46,282	0	1.51	46,282	0	1.55	99,023.26	.00
			Support Staff Salary	2.00	63,998	0	1.95	63,998	0	1.96	64,609.80	.00
			Technician Salary	2.00	96,103	0	1.93	96,103	0	1.93	100,676.81	.00
		Disabled Student Services -BU 164	Contract Services		50,000	0		51,415	0		43,389.65	.00

Run on: 09/14/2018

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Cost of Good Sold		0	0		0	0		(8,900.00)	.00
			Equipment		4,500	0		4,500	0		11,798.35	.00
			Supplies_E xpense		30,958	0		30,958	0		54,889.97	.00
			Travel		2,220	0		2,220	0		.00	.00
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		(32,000)	0		(32,000)	0		(28,020.00)	.00
Total 164				12.51	649,375	0	11.48	650,790	0	11.53	725,080.36	.00
		Dean of Students -BU 170	Administra tive Professional	.48	25,113	0	.44	25,113	0	.47	25,171.19	.00
		Dean of Students -BU 170	Supplies_E xpense		126	0		126	0		126.10	.00
Total 170				.48	25,239	0	.44	25,239	0	.47	25,297.29	.00
		Graduate Minority Recruitme nt Program -BU 328	Faculty Salaries		0	0		0	0		(295.00)	.00
		Graduate Minority Recruitme nt Program -BU 328	Fica		0	0		0	0		(21.75)	.00
			Retirement		0	0		0	0		(41.00)	.00
			Unemploy ment Compensati on		0	0		0	0		(.44)	.00
			Workers Compensati on		0	0		0	0		(.18)	.00
		Graduate Minority Recruitme nt Program -BU 328	Supplies_E xpense		0	0		0	0		(1.79)	.00
Total 328					0	0		0	0		(360.16)	.00
	Provost Administra tive Units	Internation al Services -BU 171	Administra tive Professional	12.00	696,452	0	11.35	696,957	0	11.46	677,418.97	.00
			Faculty Salaries	.40	57,900	0	.49	62,400	0	.47	62,848.68	.00
			Federal Workstudy Salaries		0	0		0	0	.09	1,728.13	.00

Run on: 09/14/2018

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	GA TA RA PA Salary	3.26	99,608			0	2.81	100,608			0	2.62	73,619.53			.00
			Other Salaries	.05	1,000			0	.15	1,000			0	.12	3,327.30			.00
			State Workstudy Salaries		0			0	.10	0			0	.01	116.84			.00
			Student Salaries	7.17	136,675			0	2.73	97,300			0	3.16	64,381.24			.00
			Support Staff Salary	2.00	62,400			0	1.76	62,400			0	1.82	57,772.70			.00
			Technician Salary	7.00	249,860			0	5.08	249,860			0	5.10	184,715.02			.00
		Internation al Services -BU 171	Group Insurance		9,240			0		9,240			0		.00			.00
			Contract Services		148,217			0		209,432			0		189,513.33			.00
			Electricity		150			0		150			0		8.71			.00
			Equipment		7,757			0		10,657			0		13,053.43			.00
			Student Awards and Aid		10,000			0		13,000			0		26,346.74			.00
			Supplies_E xpense		180,515			0		274,543			0		193,948.31			.00
			Travel		80,281			0		99,251			0		71,740.26			.00
			Travel-Gro up		0			0		0			0		1,372.57			.00
			Travel-Rec ruiting		0			0		0			0		126.41			.00
		Internation al Services -BU 171	Internal Service Ctr Internal Sales		(1,500)			0		(1,500)			0		(18,380.00)			.00
Total 171				31.88	1,738,555			0	24.47	1,885,298			0	24.85	1,603,658.17			.00
	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	4.14	259,812			0	3.56	228,478			0	3.51	222,868.16			.00
			Federal Workstudy Salaries		0			0		0			0	.02	415.12			.00
			GA TA RA PA Salary	.29	9,000			0	.19	9,000			0	.24	4,980.00			.00
			State Workstudy Salaries		0			0	.15	0			0	.13	2,552.10			.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Student Salaries	3.19	60,735		0	3.00	71,775		0	3.00	70,582.58		.00
			Support Staff Salary	3.00	101,463		0	2.84	101,463		0	2.65	93,299.92		.00
		Minority Engineerin g Programs -BU 319	Contract Services		0		0		0		0		472.28		.00
			Supplies_E xpense		17,079		0		27,681		0		21,797.07		.00
Total 319				10.62	448,089		0	9.74	438,397		0	9.55	416,967.23		.00
	VP Student Affairs Administra tion	New Mexico Plan -BU 168	Supplies_E xpense		3,040		0		(2,710)		0		.00		.00
Total 168					3,040		0		(2,710)		0		.00		.00
	VP Student Affairs Indpndnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	7.27	429,500		0	6.39	429,500		0	6.61	418,575.18		.00
			Other Salaries		1,015		0		1,015		0		.00		.00
			Student Salaries	.01	100		0		100		0		.00		.00
			Support Staff Salary	1.92	63,367		0	1.49	63,367		0	1.52	50,459.62		.00
			Technician Salary	2.00	63,274		0	.98	63,274		0	.98	30,356.08		.00
		Ethnic Student Services -BU 167	Contract Services		8,700		0		8,700		0		7,099.96		.00
			Cost of Good Sold		0		0		0		0		(690.00)		.00
			Equipment		0		0		0		0		8,458.59		.00
			Supplies_E xpense		27,606		0		6,947		0		44,656.22		.00
			Travel		9,010		0		9,274		0		11,177.02		.00
			Travel-Rec ruiting		3,000		0		3,000		0		.00		.00
Total 167				11.20	605,572		0	8.86	585,177		0	9.11	570,092.67		.00
		National Student Exchange Program -BU 172	Administra tive Professional	1.42	80,548		0	1.41	80,548		0	1.32	80,553.21		.00
		National Student Exchange Program -BU 172	Supplies_E xpense		403		0		403		0		402.74		.00
Total 172				1.42	80,951		0	1.41	80,951		0	1.32	80,955.95		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	VP Student Affairs Indpdnt Dept ID	Hispanic Student Services -BU 345	Contract Services		0		0		0		0		300.00		.00
			Cost of Good Sold		0		0		0		0		(5,550.00)		.00
			Equipment		0		0		(3,000)		0		.00		.00
			Student Awards and Aid		0		0		500		0		1,000.00		.00
			Supplies_E xpense		0		0		18,050		0		15,376.00		.00
			Travel		0		0		5,950		0		4,474.88		.00
Total 345					0		0		21,500		0		15,600.88		.00
Total Student Services Administration				99.93	5,086,156		0	83.49	5,129,081		0	84.36	4,874,083.67		.00
Grand Total Exhibit 12a				273.98	15,443,542		0	233.14	15,629,747		0	232.47	14,983,494.43		.00

Run on: 09/14/2018

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	638,892	0	708,892	0	637,075.36	.00
		Public Relations	2,354,718	0	2,562,156	0	2,389,107.88	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	14,927	0	14,927	0	18,155.96	.00
	VP Institutional Adv College	Development Office	511,480	0	508,566	0	477,972.61	.00
	Vice President for Research	Drug Free Workplace	54,587	0	54,587	0	60,034.47	.00
	Total Community Relations		3,574,604	0	3,849,128	0	3,582,346.28	.00
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	188,393	0	223,928	0	203,442.10	.00
	Associate VP Student Services	Vice President for Student Affairs	188,301	0	198,945	0	194,907.98	.00
	College of Arts & Sciences A&S	Assoc. Provost for Research	0	0	1,197	0	1,197.03	.00
	EVP Admin Independent Offices	EVP for Business/Finance	28,822	0	28,822	0	21,790.84	.00
	EVP Administration	Board of Regents	140,235	0	175,235	0	155,059.93	.00
		EVP for Business/Finance	590,150	0	1,069,732	0	662,952.61	.00
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	550,000	0	105,754	0	159,370.00	.00
	Government & Community Relations	EVP for Business/Finance	285,549	0	285,549	0	282,559.42	.00
	Information Technologies	Office of the CIO	1,290,128	0	1,032,175	0	1,023,995.64	.00
	President Admin Indpnt Office	Compliance Office	275,800	0	271,869	0	197,105.63	.00
		EVP for Academic Affairs	688,775	0	749,439	0	677,948.36	.00
		EVP for Business/Finance	0	0	1,873	0	2,803.18	.00
		President's Office	2,752,765	0	2,243,176	0	1,817,192.33	.00
		Univ. Counsel/OFCCP/Patent Admin.	1,029,108	0	1,168,941	0	1,092,946.02	.00
	Provost Administrative Units	EVP for Academic Affairs	2,648,434	0	2,636,303	0	2,513,006.75	.00
		Planning/Policy	329,890	0	329,890	0	307,078.03	.00
	VP Institutional Support Services	EVP for Business/Finance	1,489,061	0	1,704,331	0	1,255,706.92	.00
	VP Student Affairs Administration	Vice President for Student Affairs	601,921	0	574,803	0	501,013.81	.00
	VP for Equity & Inclusion	EVP for Academic Affairs	382,278	0	346,224	0	344,886.66	.00
	Vice President for Research	Assoc. Provost for Research	28,667	0	28,452	0	28,440.32	.00
	Total Executive Management		13,488,277	0	13,176,638	0	11,443,403.56	.00

Run on: 09/14/2018

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fiscal Operations	Controller	External Audit	168,750	0	258,750	0	263,171.81	.00
		Financial Services	6,504,002	0	6,445,572	0	6,016,015.16	.00
	EVP Administration	Budget Office	710,889	0	709,596	0	688,184.87	.00
Total Fiscal Operations			7,383,641	0	7,413,918	0	6,967,371.84	.00
Gen Admin & Logistical Services	Controller	Postal Service	430,169	0	430,169	0	459,440.50	.00
		Purchasing	2,150,762	0	2,150,762	0	1,807,093.32	.00
		University Services	422,004	0	430,004	0	345,651.53	.00
	EVP Admin Independent Offices	Insurance Expense	1,649,000	0	1,849,000	0	1,733,755.80	.00
	EVP Administration	Police Parking Service	2,935,160	0	2,974,005	0	2,986,095.41	.00
		Safety and Risk Services	1,528,664	0	1,549,044	0	1,283,041.62	.00
	Human Resources HR	Human Resources	1,976,182	0	1,990,707	0	1,963,605.80	.00
	Information Technologies	Data Processing	2,395,515	0	2,395,515	0	2,395,515.00	.00
	VP Institutional Support Services	Facility Planning	583,554	0	494,854	0	474,657.99	.00
	Total Gen Admin & Logistical Services			14,071,010	0	14,264,060	0	13,448,856.97
Items not in Exhibit	Contingency	Internal Service Ctr	0	0	13,000	0	.00	.00
		Internal Sales						
		Retirement	367,349	0	367,349	0	193,500.00	.00
		Supplies_Expense	200,000	0	(2,455,406)	0	.00	.00
Sub-Total: Contingency			567,349	0	(2,075,057)	0	193,500.00	.00
	Fringe Benefits	Accrued Annual Leave	20,000	0	20,000	0	(25,250.41)	.00
		Faculty Salaries	0	0	0	0	4,090.00	.00
		Fica	2,083,603	0	1,783,603	0	1,596,756.71	.00
		Group Insurance	2,466,192	0	2,366,192	0	2,296,595.61	.00
		Other Staff Benefits	1,012,395	0	1,012,395	0	964,891.51	.00
		Retirement	2,825,436	0	3,025,436	0	3,179,481.08	.00
		Supplies_Expense	(34,981)	0	(34,981)	0	.00	.00
		Unemployment	36,246	0	36,246	0	16,155.77	.00
		Compensation						
Sub-Total: Fringe Benefits			8,458,869	0	8,258,869	0	8,078,597.33	.00
	Institutional Support Charges	Charge Inst. Support	(4,920,141)	0	(4,853,072)	0	(4,853,072.00)	.00
Sub-Total: Institutional Support Charges			(4,920,141)	0	(4,853,072)	0	(4,853,072.00)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	15,496.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	26,762.00
Sub-Total: Workstudy			0	250,000	0	250,000	.00	42,258.00
Total Items not in Exhibit			4,106,077	250,000	1,330,740	250,000	3,419,025.33	42,258.00
Total			42,623,609	250,000	40,034,484	250,000	38,861,003.98	42,258.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administrative Professional	6.50	448,881			0	6.08	448,881			0	5.64	408,144.85			.00
			Federal Workstudy Salaries	.08	1,500			0	.17	1,500			0	.15	2,711.97			.00
			Other Salaries	.34	6,500			0	.21	21,500			0	.54	20,268.78			.00
			Student Salaries	.26	5,000			0	.13	5,000			0	.16	2,856.85			.00
			Support Staff Salary	3.00	111,835			0	3.01	111,835			0	3.04	117,480.25			.00
			Technician Salary	1.00	36,795			0	.58	36,795			0	.55	35,188.98			.00
		Alumni Relations -BU 209	Contract Services		400			0		10,400			0		9,529.83			.00
			Cost of Good Sold		0			0		0			0		(150.00)			.00
			Equipment		2,000			0		2,000			0		2,254.01			.00
			Supplies_Expense		25,681			0		70,681			0		38,211.24			.00
			Travel		300			0		300			0		578.60			.00
Total 209				11.18	638,892			0	10.18	708,892			0	10.08	637,075.36			.00
		Public Relations -BU 407	Administrative Professional	11.00	729,291			0	9.76	735,124			0	10.07	681,029.74			.00
			Federal Workstudy Salaries		0			0	.02	0			0	.02	298.35			.00
			Other Salaries		0			0		0			0	.12	3,742.50			.00
			State Workstudy Salaries	.13	750			0		750			0		.00			.00
			Student Salaries	2.21	46,045			0	2.03	46,045			0	2.00	38,765.05			.00
			Support Staff Salary	1.00	44,452			0	.98	44,452			0	.99	41,029.49			.00
			Technician Salary	3.00	127,818			0	3.00	127,818			0	2.83	120,351.79			.00
			Public Relations -BU 407	Contract Services		972,300			0		1,214,800			0		892,977.28		
		Cost of Good Sold			0			0		0			0		500.00			.00
		Equipment			12,000			0		12,000			0		14,226.92			.00
		Supplies_Expense			414,377			0		371,982			0		585,114.11			.00

Run on: 09/14/2018

Exhibit 13a - UNM MAIN Campus

Detail of Expenditures for Institutional Support

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Travel		7,685		0		9,185		0		12,616.40		.00
		Public Relations -BU 407	Internal Service Ctr Internal Sales		0		0		0		0		(1,543.75)		.00
Total 407				17.34	2,354,718		0	15.79	2,562,156		0	16.03	2,389,107.88		.00
	VP Division of Enrollment Mgmt	Diplomas/ Commencement -BU 210	Supplies_E xpense		14,927		0		14,927		0		18,155.96		.00
Total 210					14,927		0		14,927		0		18,155.96		.00
	VP Institutional Adv College	Development Office -BU 208	Administrative Professional	2.75	118,215		0	2.63	118,215		0	2.41	104,278.63		.00
			Federal Workstudy Salaries		0		0		0		0	.01	285.00		.00
			State Workstudy Salaries		0		0	.10	0		0	.08	1,672.50		.00
			Student Salaries	4.00	34,500		0	.70	34,500		0	.77	18,144.80		.00
			Support Staff Salary	1.00	41,907		0	1.05	41,907		0	1.04	44,770.57		.00
			Technician Salary	1.00	42,998		0	1.00	42,998		0	.83	35,682.74		.00
		Development Office -BU 208	Supplies_E xpense		273,860		0		270,946		0		273,138.37		.00
Total 208				8.75	511,480		0	5.48	508,566		0	5.14	477,972.61		.00
	Vice President for Research	Drug Free Workplace -BU 193	Administrative Professional	1.00	54,587		0	1.00	54,587		0	1.04	55,745.08		.00
			Other Salaries		0		0	.06	0		0	.05	1,215.44		.00
		Drug Free Workplace -BU 193	Supplies_E xpense		0		0		0		0		3,073.95		.00
Total 193				1.00	54,587		0	1.06	54,587		0	1.09	60,034.47		.00
Total Community Relations				38.27	3,574,604		0	32.51	3,849,128		0	32.34	3,582,346.28		.00
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	GA TA RA PA Salary		0		0	.47	0		0	.45	12,906.99		.00

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Technician Salary	1.60	57,000			0	1.21	57,000			0	1.06	37,057.79			.00
		Vice President for Student Affairs -BU 184	Tuition Waivers		0			0		0			0		3,215.16			.00
		Vice President for Student Affairs -BU 184	Contract Services		1,500			0		1,500			0		3,000.00			.00
			Equipment		0			0		0			0		2,138.28			.00
			Student Awards and Aid		0			0		30,000			0		68,116.56			.00
			Supplies_Expense		127,143			0		126,678			0		73,103.09			.00
		Travel		2,750			0		8,750			0		3,904.23			.00	
		Total 184			1.60	188,393			0	1.68	223,928			0	1.51	203,442.10		
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administrative Professional	2.00	179,047			0	1.82	179,047			0	1.82	185,674.03			.00
			Support Staff Salary	.26	8,000			0	.31	9,244			0	.23	7,107.85			.00
		Vice President for Student Affairs -BU 184	Supplies_Expense		1,254			0		10,654			0		2,126.10			.00
Total 184			2.26	188,301			0	2.13	198,945			0	2.05	194,907.98			.00	
	College of Arts & Sciences A&S	Assoc. Provost for Research -BU 187	Faculty Salaries		0			0		1,191			0		1,191.07			.00
		Assoc. Provost for Research -BU 187	Supplies_Expense		0			0		6			0		5.96			.00
Total 187				0			0		1,197			0		1,197.03			.00	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	EVP Admin Independe nt Offices	EVP for Business/Fi nance -BU 182	Supplies_E xpense		28,822		0		28,822		0		21,790.84		.00
Total 182					28,822		0		28,822		0		21,790.84		.00
	EVP Administra tion	Board of Regents -BU 179	Administra tive Professional	1.00	53,300		0	1.00	53,300		0	1.00	53,300.04		.00
			Other Salaries		3,000		0	.27	3,000		0	.20	8,920.15		.00
			Technician Salary		0		0	.02	0		0	.01	600.00		.00
		Board of Regents -BU 179	Contract Services		0		0		35,000		0		43,059.46		.00
			Equipment		5,500		0		5,500		0		3,436.00		.00
			Supplies_E xpense		59,435		0		59,435		0		33,676.42		.00
			Travel		19,000		0		19,000		0		12,067.86		.00
		Total 179				1.00	140,235		0	1.29	175,235		0	1.21	155,059.93
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.50	544,341		0	3.71	544,341		0	3.74	549,312.23		.00
			Other Salaries	.25	12,000		0	.72	12,000		0	.56	20,233.16		.00
			Student Salaries	.73	14,620		0	.44	14,620		0	.48	9,269.00		.00
			Support Staff Salary	1.35	52,867		0	.20	52,867		0	.39	14,149.92		.00
		EVP for Business/Fi nance -BU 182	Contract Services		3,427		0		3,427		0		7,464.08		.00
			Equipment		2,500		0		2,500		0		4,951.76		.00
			Supplies_E xpense		(54,568)		0		425,014		0		50,518.99		.00
			Travel		14,963		0		14,963		0		7,053.47		.00
Total 182				5.83	590,150		0	5.07	1,069,732		0	5.17	662,952.61		.00
	Extended University Ext Univ	Univ. Relations/ Continuing Educ. -BU 188	Contract Services		0		0		0		0		58,000.00		.00
			Student Awards and Aid		0		0		0		0		100,000.00		.00
			Supplies_E xpense		550,000		0		105,754		0		1,370.00		.00
Total 188					550,000		0		105,754		0		159,370.00		.00

Run on: 09/14/2018

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

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted							
Executive Management	Governme nt & Communit y Relations	EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	278,870			0	3.00	278,870			0	3.00	278,869.92			.00	
			Student Salaries			0			0	.17		0			0	.12	2,266.25		
		EVP for Business/Fi nance -BU 182	Supplies_E xpense			6,679			0		6,679			0		1,423.25			.00
Total 182				3.00	285,549			0	3.17	285,549			0	3.12	282,559.42			.00	
	Informatio n Technologi es	Office of the CIO -BU 317	Administra tive Professional	8.00	853,688			0	6.00	763,341			0	6.00	628,323.55			.00	
			Other Salaries			30,628			0		23			0		.00			.00
			Student Salaries	2.52	48,000			0	1.34	48,000			0	1.33	29,274.91			.00	
			Support Staff Salary	4.00	174,570			0	3.99	174,570			0	4.00	175,765.07			.00	
			Technician Salary	1.00	31,072			0	1.00	31,072			0	1.00	31,137.69			.00	
		Office of the CIO -BU 317	Contract Services			0			0		0			0		2,667.58			.00
			Cost of Good Sold			0			0		0			0		4.13			.00
			Equipment			0			0		0			0		5,390.89			.00
			Supplies_E xpense			119,395			0		(17,606)			0		120,885.75			.00
			Travel			32,775			0		32,775			0		30,546.07			.00
			Total 317				15.52	1,290,128			0	12.33	1,032,175			0	12.33	1,023,995.64	
	President Admin Indpnt Office	President's Office -BU 178	Administra tive Professional	12.50	989,164			0	11.75	996,150			0	11.66	995,129.03			.00	
			Faculty Salaries	2.00	547,367			0	1.51	547,367			0	1.45	434,446.66			.00	
			Other Salaries	.79	26,389			0	.04	26,389			0	.04	5,461.97			.00	
			Student Salaries	2.00	40,000			0	1.42	40,000			0	1.43	29,481.34			.00	
			Support Staff Salary	1.00	46,717			0	1.00	46,717			0	.99	46,792.15			.00	
		President's Office -BU 178	Contract Services			52,301			0		52,301			0		37,420.17			.00
			Cost of Good Sold			0			0		0			0		5,000.00			.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Equipment		14,000	0		14,000	0		9,317.96	.00
			Supplies_E xpense		976,927	0		460,322	0		228,210.70	.00
			Travel		59,900	0		59,930	0		25,932.35	.00
		Total 178		18.29	2,752,765	0	15.72	2,243,176	0	15.57	1,817,192.33	.00
		EVP for Business/Fi nance -BU 182	Student Salaries		0	0	.08	0	0	.06	1,075.50	.00
			Supplies_E xpense		0	0		1,873	0		343.37	.00
			Travel		0	0		0	0		1,384.31	.00
		Total 182			0	0	.08	1,873	0	.06	2,803.18	.00
		EVP for Academic Affairs -BU 183	Administra tive Professional	9.00	600,167	0	8.97	600,167	0	9.00	616,157.38	.00
			Other Salaries		3,850	0		3,850	0		.00	.00
			Support Staff Salary	1.00	32,240	0	1.00	32,240	0	1.00	32,240.00	.00
			Contract Services		5,000	0		5,000	0		360.00	.00
		EVP for Academic Affairs -BU 183	Equipment		1,100	0		1,100	0		.00	.00
			Supplies_E xpense		39,418	0		100,082	0		25,964.10	.00
			Travel		7,000	0		7,000	0		3,226.88	.00
		Total 183		10.00	688,775	0	9.97	749,439	0	10.00	677,948.36	.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	7.43	791,642	0	6.87	791,642	0	6.92	705,829.67	.00
			Faculty Salaries		0	0		0	0	.05	10,178.34	.00
			Support Staff Salary	2.42	98,818	0	2.40	98,818	0	2.41	98,602.84	.00
			Technician Salary	.39	13,563	0	.39	13,563	0	.39	15,595.35	.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		0	0		0	0		3,230.09	.00

Run on: 09/14/2018

Exhibit 13a - UNM MAIN Campus

Detail of Expenditures for Institutional Support

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14								
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Equipment		0			0			4,172.91	.00						
			Supplies_E xpense		116,585		0		254,918		0		245,411.66	.00				
			Travel		8,500		0		10,000		0		9,925.16	.00				
Total 190				10.24	1,029,108		0	9.66	1,168,941		0	9.77	1,092,946.02		.00			
		Complianc e Office -BU 322	Administra tive Professional	3.00	220,204			0	1.04	220,204			0	1.03	116,948.87		.00	
			Complianc e Office -BU 322	Contract Services		15,000			0		25,093			0		37,399.50		.00
			Cost of Good Sold		0			0		0			5,000.00			.00		
			Supplies_E xpense		29,371			0		19,371			0		30,610.09		.00	
			Travel		11,225			0		7,201			0		7,147.17		.00	
			Total 322	3.00	275,800			0	1.04	271,869			0	1.03	197,105.63		.00	
	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Administra tive Professional	15.23	1,010,315			0	13.57	1,010,315			0	13.33	969,011.11		.00	
			Faculty Salaries	4.01	678,205			0	2.66	709,605			0	2.98	702,949.35		.00	
			Federal Workstudy Salaries		0			0	.02	0			0	.01	240.00		.00	
			GA TA RA PA Salary		0			0	.70	0			0	.72	19,245.38		.00	
			Other Salaries	1.91	107,669			0	.97	102,669			0	.95	65,148.48		.00	
			State Workstudy Salaries		0			0	.28	0			0	.17	3,650.25		.00	
			Student Salaries	2.22	42,321			0	.60	42,321			0	1.02	22,101.00		.00	
			Support Staff Salary	10.00	413,662			0	9.77	413,662			0	9.83	412,267.66		.00	
		EVP for Academic Affairs -BU 183	Contract Services		52,847			0		52,847			0		87,570.03		.00	
			Cost of Good Sold		0			0		0			0		4,000.00		.00	
			Equipment		3,486			0		3,486			0		28,620.52		.00	
			Student Awards and Aid		4,000			0		4,000			0		3,150.00		.00	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Supplies_E xpense		322,429			281,898			215,597.14				
			Travel		13,500			15,500			11,275.83				
		EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		0		0		0		(31,820.00)				
			Total 183			33.37	2,648,434		0	28.57	2,636,303		0	29.01	2,513,006.75
		Planning/P olicy -BU 189	Administra tive Professional	4.00	229,000		0	4.00	229,000		0	4.00	250,440.00		.00
			GA TA RA PA Salary		0		0	.13	0		0	.10	3,200.00		.00
			Other Salaries		21,000		0		21,000		0		.00		.00
		Planning/P olicy -BU 189	Contract Services		16,150		0		16,150		0		2,174.86		.00
			Equipment		2,000		0		2,000		0		1,180.47		.00
			Supplies_E xpense		56,740		0		56,740		0		39,590.34		.00
			Travel		5,000		0		5,000		0		10,492.36		.00
		Total 189				4.00	329,890		0	4.13	329,890		0	4.10	307,078.03
	VP Institution al Support Services	EVP for Business/Fi nance -BU 182	Administra tive Professional	9.00	908,514		0	9.40	949,831		0	9.26	931,464.63		.00
			Other Salaries		12,046		0	.27	7,870		0	.55	17,552.03		.00
			Support Staff Salary	3.00	83,194		0	1.25	40,333		0	1.17	44,816.64		.00
			Technician Salary	1.00	41,946		0	1.03	43,946		0	1.02	46,419.53		.00
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		1,542		0		1,542		0		(9,503.86)		.00
			Fica		28,741		0		28,741		0		25,768.59		.00
			Group Insurance		47,874		0		47,874		0		33,908.60		.00
			Other Staff Benefits		16,964		0		16,964		0		14,573.84		.00
			Retirement		57,278		0		57,278		0		49,858.61		.00
			Unemploy ment Compensati on		937		0		937		0		258.22		.00
			Workers Compensati on		997		0		997		0		261.36		.00

Run on: 09/14/2018

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

Original Budget 2018 PERIOD 14							Revised Budget 2018 PERIOD 14				Actuals 2018 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	Contract Services		86,170		0		86,208		0		3,892.73		.00
			Equipment		6,100		0		8,600		0		3,083.49		.00
			Supplies_E xpense		175,708		0		392,160		0		84,092.51		.00
			Travel		21,050		0		21,050		0		9,260.00		.00
Total 182				13.00	1,489,061		0	11.95	1,704,331		0	12.00	1,255,706.92		.00
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	3.09	223,821		0	2.63	223,821		0	2.60	198,027.28		.00
			Faculty Salaries	1.00	200,599		0	1.00	200,599		0	1.00	200,598.12		.00
			Other Salaries		15,000		0		15,000		0		.00		.00
			Student Salaries		0		0	.19	0		0	.19	3,504.50		.00
			Support Staff Salary	1.00	58,596		0	1.00	58,596		0	1.00	58,596.00		.00
		Vice President for Student Affairs -BU 184	Contract Services		6,004		0		6,004		0		293.84		.00
			Equipment		4,000		0		4,000		0		.00		.00
			Supplies_E xpense		85,951		0		57,113		0		35,589.23		.00
			Travel		7,950		0		9,670		0		4,404.84		.00
			Total 184				5.09	601,921		0	4.82	574,803		0	4.79
	VP for Equity & Inclusion	EVP for Academic Affairs -BU 183	Administra tive Professional	2.00	143,387		0	3.00	143,387		0	3.00	308,386.20		.00
			Other Salaries		196,267		0		165,000		0		.00		.00
		EVP for Academic Affairs -BU 183	Contract Services		3,600		0		3,600		0		3,600.00		.00
			Equipment		0		0		0		0		2,199.00		.00
			Student Awards and Aid		4,793		0		4,793		0		3,000.00		.00
			Supplies_E xpense		25,121		0		20,334		0		18,128.61		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP for Equity & Inclusion	EVP for Academic Affairs -BU 183	Travel		9,110	0		9,110	0		9,572.85	.00
Total 183				2.00	382,278	0	3.00	346,224	0	3.00	344,886.66	.00
	Vice President for Research	Assoc. Provost for Research -BU 187	Contract Services		28,667	0		28,667	0		28,020.00	.00
			Supplies Expense		0	0		(215)	0		420.32	.00
Total 187					28,667	0		28,452	0		28,440.32	.00
Total Executive Management				128.20	13,488,277	0	114.61	13,176,638	0	114.72	11,443,403.56	.00
Fiscal Operations	Controller	Financial Services -BU 191	Administrative Professional	66.18	4,503,230	0	61.52	4,503,230	0	61.33	4,272,676.79	.00
			Federal Workstudy Salaries		0	0	.02	0	0	.04	774.15	.00
			GA TA RA PA Salary	.62	16,500	0	.53	16,500	0	.50	13,500.00	.00
			Other Salaries		48,000	0		48,000	0	.04	7,358.12	.00
			State Workstudy Salaries		0	0	.14	0	0	.11	2,261.95	.00
			Student Salaries	4.13	85,000	0	2.35	77,000	0	2.37	46,565.57	.00
			Support Staff Salary	4.00	128,719	0	2.68	128,719	0	2.76	98,950.99	.00
			Technician Salary	19.00	701,428	0	17.89	701,428	0	17.41	663,293.57	.00
		Financial Services -BU 191	Accrued Annual Leave		0	0		0	0		6,250.77	.00
			Fica		85,374	0		85,374	0		76,578.57	.00
			Group Insurance		89,649	0		89,649	0		90,062.86	.00
			Other Staff Benefits		45,756	0		45,756	0		43,133.13	.00
			Retirement		155,123	0		155,123	0		146,228.87	.00
			Tuition Waivers		10,000	0		10,000	0		7,667.04	.00
			Unemployment Compensation		791	0		791	0		736.43	.00
			Workers Compensation		678	0		678	0		815.03	.00

Run on: 09/14/2018

Exhibit 13a - UNM MAIN Campus

Detail of Expenditures for Institutional Support

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Controller	Financial Services -BU 191	Contract Services		145,450			145,450			148,389.30	
			Equipment		6,800			6,800			4,408.10	
			Supplies_Expense		440,554			390,124			364,121.31	
			Travel		48,950			48,950			22,242.61	
		Financial Services -BU 191	Internal Service Ctr Internal Sales		(8,000)			(8,000)			.00	
Total 191				93.93	6,504,002		85.13	6,445,572		84.56	6,016,015.16	
		External Audit -BU 505	Supplies_Expense		168,750			258,750			263,171.81	
Total 505					168,750			258,750			263,171.81	
	EVP Administration	Budget Office -BU 421	Administrative Professional	6.75	626,526		7.13	668,118		7.19	668,112.74	
			Support Staff Salary	.65	24,363		.13	3,748		.10	3,748.09	
		Budget Office -BU 421	Contract Services		2,837			2,096			2,096.04	
			Equipment		0			139			138.74	
			Supplies_Expense		54,329			35,424			13,947.94	
			Travel		2,834			71			141.32	
			Total 421				7.40	710,889		7.26	709,596	
Total Fiscal Operations				101.33	7,383,641		92.39	7,413,918		91.85	6,967,371.84	
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administrative Professional	2.00	116,153		1.47	116,153		1.35	77,689.82	
			Federal Workstudy Salaries		0		.01	0			133.40	
			State Workstudy Salaries		0		.12	0		.10	2,125.90	
			Student Salaries		0			8,000		.07	1,393.00	
			Support Staff Salary	7.00	209,336		5.83	209,336		5.83	184,152.20	
			Technician Salary	2.00	78,000		1.15	78,000		1.36	48,030.21	
		University Services -BU 180	Contract Services		2,000			2,000			2,590.92	
			Equipment		2,500			2,500			3,683.95	
		Supplies_Expense		13,015			13,015			24,826.89		

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	Controller	University Services -BU 180	Travel		1,000	0		1,000	0		1,025.24	.00		
Total 180				11.00	422,004	0	8.58	430,004	0	8.71	345,651.53	.00		
		Purchasing -BU 200	Administrative Professional	16.00	1,114,304	0	14.09	1,114,304	0	14.28	975,225.31	.00		
			Federal Workstudy Salaries		0	0		0	0	.01	176.90	.00		
			State Workstudy Salaries		0	0	.09	0	0	.07	1,481.93	.00		
			Student Salaries	5.50	110,000	0	3.04	110,000	0	3.37	70,858.41	.00		
			Support Staff Salary	10.00	433,963	0	7.80	433,963	0	7.24	333,386.82	.00		
			Technician Salary	.40	15,600	0	.40	15,600	0	.40	15,629.42	.00		
			Purchasing -BU 200	Contract Services		9,000	0		9,000	0		7,751.66	.00	
			Equipment		6,450	0		6,450	0		4,332.66	.00		
			Supplies_Expense		440,245	0		440,245	0		378,253.34	.00		
			Travel		21,200	0		21,200	0		19,996.87	.00		
		Total 200				31.90	2,150,762	0	25.42	2,150,762	0	25.37	1,807,093.32	.00
				Postal Service -BU 201	Administrative Professional	2.00	103,589	0	1.00	103,589	0	1.00	51,771.24	.00
Other Salaries					0	0	.10	0	0	.08	1,348.95	.00		
Support Staff Salary	3.00				98,223	0	3.02	98,223	0	2.95	98,108.86	.00		
Technician Salary	9.00				256,007	0	7.61	256,007	0	7.70	221,476.73	.00		
Postal Service -BU 201	Contract Services				5,000	0		5,000	0		667.68	.00		
	Equipment				7,000	0		7,000	0		97,879.48	.00		
	Supplies_Expense				123,350	0		123,350	0		148,135.04	.00		
	Travel				7,000	0		7,000	0		6,207.18	.00		
Postal Service -BU 201	Internal Service Ctr Internal Sales				(170,000)	0		(170,000)	0		(166,154.66)	.00		
Total 201				14.00	430,169	0	11.73	430,169	0	11.73	459,440.50	.00		
	EVP Admin Independent Offices			Insurance Expense -BU 507	Supplies_Expense		1,649,000	0		1,849,000	0		1,733,755.80	.00
Total 507					1,649,000	0		1,849,000	0		1,733,755.80	.00		

Run on: 09/14/2018

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
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	Administrative Professional	14.00	945,571		0	10.72	1,005,571		0	10.81	726,035.14		.00
			Federal Workstudy Salaries		0		0	.13	0		0	.13	2,323.57		.00
			Other Salaries		86,818		0		86,818		0		.00		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	276.91		.00
			Student Salaries	3.12	59,400		0	2.60	59,400		0	3.53	62,918.30		.00
			Support Staff Salary	1.00	42,910		0	1.00	42,910		0	.75	32,345.81		.00
			Technician Salary	2.00	62,900		0	2.98	62,900		0	3.11	124,780.29		.00
			Safety and Risk Services -BU 132	Contract Services		121,925		0		162,469		0		141,185.70	
		Cost of Good Sold			0		0		0		0		(4,500.00)		.00
		Equipment			5,000		0		5,000		0		6,718.09		.00
		Supplies_Expense			225,675		0		145,511		0		188,417.66		.00
		Travel			3,465		0		3,465		0		3,184.15		.00
		Safety and Risk Services -BU 132		Internal Service Ctr Internal Sales		(25,000)		0		(25,000)		0		(644.00)	
		Total 132				20.12	1,528,664		0	17.45	1,549,044		0	18.35	1,283,041.62
		Police Parking Service -BU 203	Administrative Professional	5.00	444,295		0	5.00	444,295		0	5.00	446,895.44		.00
			Student Salaries	1.50	30,440		0	1.89	30,440		0	1.88	37,514.00		.00
			Support Staff Salary	3.00	94,111		0	2.97	94,111		0	2.78	90,226.41		.00
			Technician Salary	50.00	2,107,370		0	48.44	2,107,370		0	48.24	2,351,394.10		.00
		Police Parking Service -BU 203	Contract Services		11,000		0		11,000		0		9,797.70		.00
			Equipment		14,900		0		14,900		0		3,558.93		.00
			Supplies_Expense		325,044		0		376,889		0		158,576.73		.00

Run on: 09/14/2018

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

Original
Budget 2018
PERIOD 14

Revised
Budget 2018
PERIOD 14

Actuals 2018
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Gen Admin & Logistical Services	EVP Administration	Police Parking Service -BU 203	Travel		28,000			28,000			23,586.19		
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(120,000)			(133,000)			(135,454.09)		
		Total 203			59.50	2,935,160		58.30	2,974,005		57.90	2,986,095.41	
	Human Resources HR	Human Resources -BU 198	Administrative Professional	18.25	1,310,912			17.87	1,318,963		18.61	1,368,176.22	
			Federal Workstudy Salaries		0			0		(302.40)			
			Other Salaries		55,000			.34	62,500		.40	12,141.55	
			Student Salaries	2.25	42,903			1.00	25,743		.85	17,273.76	
			Support Staff Salary	8.00	317,106			6.50	317,106		6.54	257,151.89	
			Technician Salary	1.00	35,006			.03	0		.02	664.79	
			Human Resources -BU 198	Contract Services		72,693				78,414			176,883.71
		Equipment			1,000				1,000			3,138.02	
		Supplies_Expense			138,462				176,381			119,834.34	
		Travel			3,100				10,600			8,643.92	
		Total 198			29.50	1,976,182			25.74	1,990,707		26.42	1,963,605.80
	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,395,515			2,395,515			2,395,515.00		
Total 385				2,395,515			2,395,515			2,395,515.00			
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	6.00	450,913			4.83	450,913		4.76	350,585.89	
			Other Salaries		35,000				35,000			.00	
			Student Salaries		0			.31	0		.35	10,311.00	
			Support Staff Salary	1.00	36,031			1.00	36,031		1.58	71,769.69	
		Facility Planning -BU 204	Contract Services		0				0			9,866.33	
			Supplies_Expense		55,610				(33,090)			29,126.68	

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 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	Travel		6,000		0		6,000		0		2,998.40		.00
Total 204				7.00	583,554		0	6.14	494,854		0	6.69	474,657.99		.00
Total Gen Admin & Logistical Services				173.02	14,071,010		0	153.36	14,264,060		0	155.17	13,448,856.97		.00
Grand Total Exhibit 13a				440.82	38,517,532		0	392.87	38,703,744		0	394.08	35,441,978.65		.00

Run on: 09/14/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	463,370	0	442,149	0	499,085.34	.00
	College of Arts & Sciences A&S	Maintenance	81,180	0	81,180	0	78,103.20	.00
	Controller	Administration	133,846	0	133,846	0	83,953.77	.00
	Intercollegiate Athletics	Maintenance	647,308	0	647,308	0	851,197.06	.00
	Provost Administrative Units	Maintenance	101,302	0	101,302	0	97,400.15	.00
	VP Institutional Support Services	Administration	2,765,450	0	3,164,303	0	2,114,115.66	.00
		Custodial	3,315,102	0	2,965,102	0	3,014,380.20	.00
		Grounds & Landscaping	1,957,826	0	1,657,826	0	1,465,465.01	.00
	Maintenance	5,677,012	0	5,545,766	0	5,429,041.99	.00	
Total Operation & Maintenance of Plant			15,142,396	0	14,738,782	0	13,632,742.38	.00
Items not in Exhibit	Contingency	Supplies_Expense	0	0	(1,231,725)	0	.00	.00
Sub-Total: Contingency			0	0	(1,231,725)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	7,000	0	7,000	0	(1,398.57)	.00
		Fica	87,348	0	87,348	0	78,911.19	.00
		Group Insurance	174,098	0	174,098	0	184,509.53	.00
		Other Staff Benefits	47,377	0	47,377	0	43,669.67	.00
		Retirement	158,931	0	158,931	0	148,337.14	.00
		Supplies_Expense	(2,437)	0	(2,437)	0	.00	.00
		Unemployment Compensation	1,772	0	1,772	0	755.19	.00
		Workers Compensation	8,476	0	8,476	0	7,512.59	.00
Sub-Total: Fringe Benefits			482,565	0	482,565	0	462,296.74	.00
	Insurance	Property Insurance	1,329,190	0	1,129,190	0	606,790.95	.00
Sub-Total: Insurance			1,329,190	0	1,129,190	0	606,790.95	.00
	Utilities	Electricity	7,034,569	0	7,034,569	0	6,384,891.04	.00
		Fuel_Heat_Cool	9,396,239	0	9,396,239	0	8,997,780.23	.00
		Sewer_Other	786,133	0	786,133	0	955,518.05	.00
		Supplies_Expense	(346,199)	0	(346,199)	0	93,165.87	.00
		Water	372,458	0	372,458	0	364,912.85	.00
Sub-Total: Utilities			17,243,200	0	17,243,200	0	16,796,268.04	.00
	Workstudy	Federal Workstudy Salaries	0	15,000	0	15,000	.00	.00
		State Workstudy Salaries	0	7,500	0	7,500	.00	.00
Sub-Total: Workstudy			0	22,500	0	22,500	.00	.00
Total Items not in Exhibit			19,054,955	22,500	17,623,230	22,500	17,865,355.73	.00
Total			34,197,351	22,500	32,362,012	22,500	31,498,098.11	.00

Run on: 09/14/2018

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	8,706.13		.00
			Support Staff Salary	1.00	24,010		0	1.03	24,010		0	1.03	25,308.60		.00
			Technician Salary	15.00	380,333		0	13.88	380,333		0	14.60	420,853.95		.00
		Maintenance -BU 215	Supplies_Expense		50,325		0		29,104		0		44,216.66		.00
Total 215				16.10	463,370		0	15.01	442,149		0	15.73	499,085.34		.00
	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	.97	46,275		0	.98	46,275		0	.97	47,762.11		.00
			Technician Salary	1.00	32,302		0	.82	32,302		0	.61	19,847.35		.00
		Maintenance -BU 215	Electricity		0		0		0		0		6,524.67		.00
			Fuel_Heat_Cool		2,546		0		2,546		0		3,580.49		.00
			Supplies_Expense		57		0		57		0		388.58		.00
Total 215				1.97	81,180		0	1.80	81,180		0	1.58	78,103.20		.00
	Controller	Administration -BU 212	Support Staff Salary	5.00	133,296		0	2.87	133,296		0	2.90	83,536.08		.00
		Administration -BU 212	Supplies_Expense		550		0		550		0		417.69		.00
Total 212				5.00	133,846		0	2.87	133,846		0	2.90	83,953.77		.00
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	155,767		0	2.00	155,767		0	2.00	155,766.72		.00
			Other Salaries		0		0	.54	0		0	.72	13,733.90		.00
			Support Staff Salary	2.00	55,958		0	1.00	55,958		0	1.01	26,677.35		.00
			Technician Salary	10.00	269,203		0	8.68	269,203		0	8.62	239,715.44		.00
		Maintenance -BU 215	Contract Services		144,763		0		144,763		0		16,585.49		.00
			Equipment		0		0		0		0		16,359.78		.00
			Sewer_Other		10,500		0		10,500		0		1,292.04		.00
			Supplies_Expense		11,117		0		11,117		0		379,502.74		.00
			Water		0		0		0		0		1,563.60		.00
Total 215				14.00	647,308		0	12.22	647,308		0	12.35	851,197.06		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Provost Administrative Units	Maintenance -BU 215	Technician Salary	2.00	57,200		0	1.37	57,200		0	1.27	37,150.28		.00
		Maintenance -BU 215	Contract Services		2,949		0		2,949		0		400.00		.00
			Equipment		1,000		0		1,000		0		616.91		.00
			Supplies_Expense		39,453		0		39,453		0		58,250.07		.00
			Travel		700		0		700		0		982.89		.00
Total 215				2.00	101,302		0	1.37	101,302		0	1.27	97,400.15		.00
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	10.49	878,710		0	7.71	807,896		0	7.94	658,304.72		.00
			Other Salaries	2.00	64,134		0	.33	62,684		0	.31	21,792.86		.00
			Student Salaries	.76	10,488		0	.59	10,488		0	.77	13,903.43		.00
			Support Staff Salary	4.29	170,076		0	3.45	184,169		0	3.91	149,802.92		.00
			Technician Salary	18.49	634,130		0	13.75	520,258		0	13.83	501,458.73		.00
		Administration -BU 212	Accrued Annual Leave		352		0		352		0		2,700.79		.00
			Fica		127,777		0		123,871		0		95,420.25		.00
			Group Insurance		186,734		0		167,180		0		140,107.99		.00
			Other Staff Benefits		61,166		0		70,369		0		53,695.79		.00
			Retirement		242,577		0		202,152		0		181,982.11		.00
			Unemployment Compensation		2,428		0		2,413		0		932.48		.00
			Workers Compensation		1,812		0		1,799		0		7,243.43		.00
		Administration -BU 212	Contract Services		22,247		0		22,247		0		23,489.39		.00
			Equipment		0		0		0		0		21,881.19		.00
			Supplies_Expense		340,283		0		965,889		0		235,438.82		.00
			Travel		22,536		0		22,536		0		5,960.76		.00
		Total 212				36.03	2,765,450		0	25.83	3,164,303		0	26.76	2,114,115.66
		Custodial -BU 213	Administrative Professional	1.75	114,200		0	.85	114,200		0	.85	61,597.44		.00

Run on: 09/14/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	Other Salaries		0	0	5.94	0	0	6.63	131,488.95	.00
			Student Salaries	.47	9,000	0	.28	9,000	0	.31	5,475.31	.00
			Support Staff Salary	1.70	55,065	0	1.69	55,065	0	1.69	55,139.34	.00
			Technician Salary	104.40	2,160,016	0	82.83	2,160,016	0	82.09	1,827,602.15	.00
		Custodial -BU 213	Accrued Annual Leave		464	0		464	0		(5,627.54)	.00
			Fica		166,756	0		166,756	0		151,869.31	.00
			Group Insurance		247,818	0		247,818	0		347,823.62	.00
			Other Staff Benefits		217,625	0		217,625	0		80,052.45	.00
			Retirement		321,932	0		321,932	0		288,508.62	.00
			Unemployment Compensation		3,474	0		3,474	0		1,456.55	.00
			Workers Compensation		2,325	0		2,325	0		20,772.49	.00
		Custodial -BU 213	Supplies_Expense		16,427	0		(333,573)	0		48,221.51	.00
		Total 213				108.32	3,315,102	0	91.59	2,965,102	0	91.57
	Grounds & Landscaping -BU 214	Administrative Professional	.95	66,500	0	.67	66,500	0	.51	33,499.24	.00	
		Support Staff Salary	1.24	36,985	0	.96	36,985	0	1.00	30,528.89	.00	
		Technician Salary	39.52	1,216,665	0	30.31	1,216,665	0	30.17	949,676.79	.00	
	Grounds & Landscaping -BU 214	Accrued Annual Leave		264	0		264	0		(2,529.27)	.00	
		Fica		94,795	0		94,795	0		73,379.14	.00	
		Group Insurance		140,876	0		140,876	0		179,778.82	.00	
		Other Staff Benefits		146,000	0		146,000	0		41,694.18	.00	
		Retirement		183,007	0		183,007	0		141,246.21	.00	
		Unemployment Compensation		1,975	0		1,975	0		712.24	.00	

Run on: 09/14/2018

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	VP Institutional Support Services	Grounds & Landscaping -BU 214	Workers Compensation		1,317	0		1,317	0		10,162.64	.00		
		Grounds & Landscaping -BU 214	Supplies_Expense		69,442	0		(230,558)	0		7,316.13	.00		
Total 214				41.71	1,957,826	0	31.94	1,657,826	0	31.68	1,465,465.01	.00		
		Maintenance -BU 215	Administrative Professional	9.77	757,553	0	8.51	757,553	0	8.05	645,188.94	.00		
			Other Salaries	2.18	103,381	0		103,381	0		.00	.00		
			Support Staff Salary	6.15	213,357	0	7.50	213,357	0	6.88	290,495.02	.00		
			Technician Salary	65.91	2,743,833	0	57.50	2,743,833	0	58.41	2,606,101.56	.00		
		Maintenance -BU 215	Accrued Annual Leave		736	0		736	0		3,040.70	.00		
			Fica		264,668	0		264,668	0		256,858.50	.00		
			Group Insurance		410,441	0		410,441	0		456,838.45	.00		
			Other Staff Benefits		150,871	0		150,871	0		145,380.10	.00		
			Retirement		510,955	0		510,955	0		492,559.79	.00		
			Unemployment Compensation		2,719	0		2,719	0		2,479.43	.00		
			Workers Compensation		3,676	0		3,676	0		31,331.39	.00		
			Maintenance -BU 215	Contract Services		136,785	0		136,785	0		140,915.32	.00	
		Cost of Good Sold			0	0		0	0		381.02	.00		
		Sewer_Other			5,599	0		5,599	0		6,773.04	.00		
		Supplies_Expense			371,762	0		240,516	0		350,698.73	.00		
		Travel			676	0		676	0		.00	.00		
		Total 215				84.01	5,677,012	0	73.51	5,545,766	0	73.34	5,429,041.99	.00
		Total Operation & Maintenance of Plant				309.14	15,142,396	0	256.14	14,738,782	0	257.18	13,632,742.38	.00
Grand Total Exhibit 14a				309.14	15,142,396	0	256.14	14,738,782	0	257.18	13,632,742.38	.00		

Run on: 09/14/2018

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

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		8,082,736		0		7,987,274		0		7,970,957.99		.00
	Federal Grants and Contracts		0		255,000		0		255,000		.00		111,338.00
	State Grants and Contracts		0		204,000		0		204,000		.00		255,924.00
	Private Gifts Grants and Contracts		0		0		3,786		0		57,528.92		.00
	Sales and Services		955,166		0		1,247,300		0		1,000,943.53		.00
	Other Sources		118,525		0		120,545		0		134,662.58		.00
Total Revenues			9,156,427		459,000		9,358,905		459,000		9,164,093.02		367,262.00
Beginning Balance			1,360,516		0		1,617,597		0		1,617,596.93		.00
Total Available			10,516,943.00		459,000.00		10,976,502.00		459,000.00		10,781,689.95		367,262.00
Expenditures	Administrative Professional	25	1,269,775		0	22	1,269,775		0	21.70	1,124,031.07		.00
	Faculty Salaries		0		0		0		0	.13	7,791.00		.00
	Federal Workstudy Salaries	2	34,985	13	255,000	1	18,766	13	255,000	2.26	47,716.44	5.84	111,338.00
	GA TA RA PA Salary	7	224,167		0	7	243,417		0	7.26	217,274.62		.00
	Other Salaries	8	299,132		0	5	299,132		0	4.71	142,542.01		.00
	State Workstudy Salaries	1	19,086	11	204,000	7	28,912	11	204,000	5.56	109,681.64	13.42	255,924.00
	Student Salaries	113	2,156,229		0	90	2,195,809		0	92.25	1,935,387.02		.00
	Support Staff Salary	5	143,461		0	5	143,461		0	4.41	134,353.33		.00
	Technician Salary	24	674,148		0	23	676,605		0	24.01	777,014.04		.00
	Accrued Annual Leave		406		0		406		0		(9,124.66)		.00
	Fica		165,921		0		165,921		0		187,907.84		.00
	Group Insurance		229,504		0		231,404		0		280,205.17		.00
	Other Staff Benefits		113,385		0		114,902		0		83,490.84		.00
	Retirement		283,782		0		283,782		0		298,375.31		.00
	Tuition Waivers		21,626		0		21,626		0		32,506.75		.00
	Unemployment Compensation		5,045		0		5,045		0		1,530.61		.00
	Workers Compensation		13,518		0		13,518		0		9,061.80		.00
	Contract Services		221,860		0		238,341		0		399,346.95		.00
	Cost of Good Sold		0		0		0		0		8,811.96		.00
	Electricity		7,500		0		7,500		0		8,015.15		.00
	Equipment		477,139		0		466,919		0		259,022.29		.00
	Fuel_Heat_Cool		2,500		0		2,500		0		1,060.08		.00
	Sewer_Other		113,374		0		113,374		0		123,955.81		.00
	Student Awards and Aid		212,365		0		458,635		0		387,292.65		.00
	Supplies_Expense		3,045,679		0		3,382,835		0		3,080,623.05		.00
	Travel		118,982		0		124,720		0		108,924.28		.00
	Travel-Group		12,500		0		12,500		0		5,439.12		.00
	Internal Service Ctr Internal Sales		(180,973)		0		(180,973)		0		(176,263.43)		.00
Total Expenditures		185	9,685,096	24	459,000	160	10,338,832	24	459,000	162.29	9,585,972.74	19.26	367,262.00
Transfers (IN) or OUT			(441,884)		0		(401,295)		0		(204,955.67)		.00
Ending Balance			1,273,731.00		.00		1,038,965.00		.00		1,400,672.88		.00

Run on: 09/14/2018

Exhibit 16 - UNM MAIN Campus Summary of Research

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		0		0		0		0		4,900.00		.00
	State Appropriations		1,844,450		0		1,844,450		0		1,844,450.00		.00
	Federal Grants and Contracts		0		64,500,000		0		64,520,000		.00		58,781,017.00
	State Grants and Contracts		0		1,500,000		0		1,500,000		.00		1,822,212.00
	Local Grants and Contracts		0		1,000,000		0		1,000,000		.00		641,037.00
	Private Gifts Grants and Contracts		1,200		5,200,000		1,200		5,200,000		100.00		2,544,939.00
	Sales and Services		65,749		0		130,570		0		162,969.73		.00
	Other Sources		400,950		0		936,724		0		1,111,025.01		.00
Total Revenues			2,312,349		72,200,000		2,912,944		72,220,000		3,123,444.74		63,789,205.00
Beginning Balance			16,889,767		0		21,160,541		0		21,160,541.22		.00
Total Available			19,202,116.00		72,200,000.00		24,073,485.00		72,220,000.00		24,283,985.96		63,789,205.00
Expenditures	Administrative Professional	180	10,079,548	223	18,300,000	53	9,953,359	223	18,300,000	52.82	3,385,126.92	89.08	5,437,311.00
	Faculty Salaries	19	1,704,807		0	15	1,923,509		0	17.44	1,975,476.22	108.81	10,534,113.00
	Federal Workstudy Salaries		0	11	206,000		497	11	206,000	.25	6,258.66	3.75	71,429.00
	GA TA RA PA Salary	19	580,786	244	10,000,000	22	903,181	244	10,000,000	22.76	863,758.49	228.18	9,980,614.00
	Other Salaries	7	(7,854,207)	162	5,685,000	8	(7,267,503)	162	5,685,000	8.91	386,129.95	70.26	3,339,672.00
	State Workstudy Salaries		500	11	203,000	1	3,100	11	203,000	.37	7,987.15	5.99	114,268.00
	Student Salaries	7	142,577		0	10	190,699		0	9.75	227,508.32	56.22	1,395,338.00
	Support Staff Salary	40	1,446,116	15	600,000	20	1,464,335	15	600,000	19.53	755,742.14	17.55	646,724.00
	Technician Salary	20	890,846	40	1,400,000	7	813,844	40	1,400,000	8.66	310,819.97	52.26	1,982,085.00
	Accrued Annual Leave		2,404		0		2,404		0		59,386.61		.00
	Fica		475,506		0		469,284		0		467,148.32		.00
	Group Insurance		725,503		0		710,601		0		654,530.53		.00
	Other Staff Benefits		523,682		7,000,000		594,298		7,000,000		232,396.42		6,826,968.00
	Retirement		877,648		0		872,835		0		888,029.87		.00
	Tuition Waivers		26,020		0		26,020		0		741.22		.00
	Unemployment Compensation		13,587		0		13,109		0		4,670.56		.00
	Workers Compensation		8,253		0		8,507		0		7,651.94		.00
	Charge Inst. Support		92,223		0		92,223		0		92,223.00		.00
	Contract Services		768,843		0		915,036		0		1,009,655.70		.00
	Cost of Good Sold		0		0		0		0		(10,831.91)		.00
	Electricity		0		0		0		0		3,341.47		.00
	Equipment		231,818		3,100,000		257,140		3,100,000		387,907.94		3,965,761.00
	Fuel_Heat_Cool		0		0		0		0		1,991.09		.00
	Property Insurance		12,679		0		12,679		0		.00		.00
	Services		0		0		0		0		42,200.00		.00
	Student Awards and Aid		187,483		0		341,719		0		419,679.10		.00
	Supplies_Expense		7,850,233		24,406,000		5,519,565		24,406,000		5,050,156.20		18,725,618.00
	Travel		784,147		3,100,000		970,006		3,100,000		980,864.42		2,133,861.00
	Travel-Group		120,400		0		100,400		0		9,515.05		.00
	Travel-Recruiting		1,123		0		3,786		0		21,235.45		.00
	Internal Service Ctr Internal Sales		(86,186)		0		(86,186)		0		(99,906.64)		.00
Total Expenditures		292	19,606,339	706	74,000,000	136	18,808,447	706	74,000,000	140.49	18,141,394.16	632.10	65,153,762.00
Transfers (IN) or OUT			(15,601,216)		(1,800,000)		(16,474,115)		(1,780,000)		(15,830,796.50)		(1,364,557.00)
Ending Balance			15,196,993.00		.00		21,739,153.00		.00		21,973,388.30		.00

Run on: 09/14/2018

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

Budget Unit 095 - Manufacturing Engineering

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		515,500		515,500		515,500
	Sales and Services		0		0		74
Total Revenues			515,500		515,500		515,574
Beginning Balance			0		(13,698)		(13,698)
Total Available			515,500		501,802		501,876
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries	1.88	137,483	.92	142,163	1.02	144,510
	Other Salaries	.52	14,680	.42	10,000	.63	20,497
	Support Staff Salary	1.00	30,160	.89	30,160	.69	21,932
	Technician Salary	1.80	67,522	1.80	67,522	1.80	68,635
	Accrued Annual Leave		0		0		(2,788)
	Fica		0		0		15,499
	Group Insurance		0		0		19,345
	Other Staff Benefits		67,861		67,861		8,003
	Retirement		0		0		31,877
	Unemployment Compensation		0		0		179
	Workers Compensation		0		0		834
	Charge Inst. Support		25,775		25,775		25,775
	Contract Services		3,000		3,000		27,547
	Equipment		13,000		13,000		9,773
	Supplies_Expense		156,019		142,321		110,879
	Travel		0		0		105
Total Expenditures		5.20	515,500	4.03	501,802	4.14	502,602
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-726

Run on: 09/14/2018

Exhibit 16a - UNM MAIN Campus - Detail of Research Activities Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		60,800		60,800		60,800
Beginning Balance			4,376		13,107		13,107
Total Available			65,176		73,907		73,907
Expenditures	Administrative Professional	.25	12,635	.51	12,635	.78	43,961
	Other Salaries		12,396		12,396		0
	Student Salaries		0		0	.05	1,272
	Technician Salary	.05	1,795	.04	1,795	.04	1,850
	Fica		967		967		3,237
	Group Insurance		1,447		1,447		6,428
	Other Staff Benefits		2,537		2,537		1,878
	Retirement		1,821		1,821		6,368
	Unemployment Compensation		9		9		32
	Workers Compensation		13		13		48
	Charge Inst. Support		3,040		3,040		3,040
	Contract Services		1,420		1,420		1,200
	Equipment		1,000		1,000		0
	Supplies_Expense		13,720		13,720		4,554
	Travel		8,000		8,000		32
Total Expenditures		.30	60,800	.55	60,800	.87	73,900
Transfers (IN) or OUT			0		0		0
Ending Balance			4,376		13,107		7

Run on: 09/14/2018

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

Budget Unit 252 - Transboundary Water Projects

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		317,700		317,700		317,700
	Sales and Services		0		0		62
Total Revenues			317,700		317,700		317,762
Beginning Balance			57,998		158,880		158,880
Total Available			375,698		476,580		476,642
Expenditures	Administrative Professional	1.00	62,500		62,500		0
	Faculty Salaries	1.00	100,000	.89	100,000	.89	89,010
	Other Salaries	.26	34,538	.18	34,538	.19	7,658
	Student Salaries	.96	18,400	1.17	18,400	1.05	25,374
	Support Staff Salary	1.00	41,062	.98	41,062	.97	42,027
	Accrued Annual Leave		46		46		(865)
	Fica		16,838		16,838		10,602
	Group Insurance		25,427		25,427		9,043
	Other Staff Benefits		9,557		9,557		5,373
	Retirement		32,401		32,401		19,231
	Unemployment Compensation		171		171		97
	Workers Compensation		257		257		118
	Charge Inst. Support		15,885		15,885		15,885
	Contract Services		1,250		1,250		48,628
	Equipment		1,500		1,500		0
	Supplies_Expense		14,268		14,268		21,029
	Travel		6,250		6,250		4,248
Total Expenditures		4.22	380,350	3.22	380,350	3.10	297,458
Transfers (IN) or OUT	Trsfr To Research		0		0		(1,367)
Ending Balance			-4,652		96,230		180,550

Run on: 09/14/2018

Exhibit 16a - UNM MAIN Campus - Detail of Research Activities Budget Unit 291 - Center for Regional Studies

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		906,850		906,850		906,850
	Other Sources		0		(24,365)		(36,065)
Total Revenues			906,850		882,485		870,785
Beginning Balance			101,291		197,037		197,037
Total Available			1,008,141		1,079,522		1,067,822
Expenditures	Administrative Professional	1.00	90,000	1.00	90,000	1.00	90,000
	Faculty Salaries	.19	30,000	.92	30,000	.99	108,285
	GA TA RA PA Salary	12.25	375,000	6.92	375,000	7.09	201,292
	Other Salaries		0	.29	0	.22	6,299
	Support Staff Salary	1.00	29,994	.69	29,994	.76	26,839
	Accrued Annual Leave		30		30		2,296
	Fica		13,015		13,015		14,823
	Group Insurance		57,895		57,895		36,267
	Other Staff Benefits		6,220		6,220		6,213
	Retirement		21,089		21,089		22,398
	Unemployment Compensation		272		272		163
	Workers Compensation		552		552		284
	Charge Inst. Support		45,343		45,343		45,343
	Contract Services		1,000		1,000		3,127
	Cost of Good Sold		0		0		1,750
	Equipment		4,000		4,000		1,675
	Fuel_Heat_Cool		0		0		56
	Student Awards and Aid		55,000		195,000		261,746
	Supplies_Expense		161,740		98,688		79,769
	Travel		5,700		5,700		6,886
Total Expenditures		14.44	896,850	9.82	973,798	10.06	915,511
Transfers (IN) or OUT	Trsfr From I G		0		(94)		(94)
	Trsfr To I G		10,000		48,331		48,331
	Trsfr To Public Service		0		450		450
Total Transfers (IN) or OUT			10,000		48,687		48,687
Ending Balance			101,291		57,037		103,625

Run on: 09/14/2018

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

Budget Unit 296 - Morrissey Hall Distance Learning

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		21,200		21,200		21,200
Beginning Balance			0		5,921		5,921
Total Available			21,200		27,121		27,121
Expenditures	Charge Inst. Support		1,060		1,060		1,060
	Contract Services		0		5,707		5,688
	Supplies_Expense		19,926		20,140		15,482
Total Expenditures			20,986		26,907		22,230
Transfers (IN) or OUT			0		0		0
Ending Balance			214		214		4,891

Run on: 09/14/2018

Exhibit 16a - UNM MAIN Campus - Detail of Research Activities Budget Unit 301 - Morrissey Hall Research

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		22,400		22,400		22,400
	Other Sources		0		0		1,300
Total Revenues			22,400		22,400		23,700
Beginning Balance			21,088		43,256		43,256
Total Available			43,488		65,656		66,956
Expenditures	Faculty Salaries		0	.02	10,000	.02	11,000
	Student Salaries		0	.11	700	.09	1,734
	Fica		0		600		830
	Group Insurance		0		100		164
	Other Staff Benefits		0		205		410
	Retirement		0		700		1,390
	Unemployment Compensation		0		5		8
	Workers Compensation		0		5		9
	Charge Inst. Support		1,120		1,120		1,120
	Contract Services		0		9,000		9,000
	Equipment		0		0		696
	Student Awards and Aid		0		0		28
	Supplies_Expense		21,053		16,018		6,699
	Travel		0		0		12,928
Total Expenditures			22,173	.13	38,453	.11	46,016
Transfers (IN) or OUT	Trsfr From Public Service		0		(3,000)		(3,000)
	Trsfr To I G		0		9,260		9,260
	Trsfr To Student Aid		0		200		200
Total Transfers (IN) or OUT			0		6,460		6,460
Ending Balance			21,315		20,743		14,480

Run on: 09/14/2018

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

Budget Unit 333 - Drought Study Consortium

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			1,283		1,283		1,283
Total Available			1,283		1,283		1,283
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			1,283		1,283		1,283

Run on: 09/14/2018

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

Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		4,900
	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		1,200		1,200		100
	Sales and Services		65,749		130,570		162,834
	Other Sources		400,950		961,089		1,145,790
Total Revenues			467,899		1,092,859		1,313,624
Beginning Balance			16,703,731		20,754,755		20,754,754
Total Available			17,171,630		21,847,614		22,068,378
Expenditures	Administrative Professional	178.20	9,914,413	51.95	9,788,224	51.04	3,251,166
	Faculty Salaries	16.10	1,437,324	12.38	1,641,346	14.53	1,622,672
	Federal Workstudy Salaries		0	.16	497	.25	6,259
	GA TA RA PA Salary	6.73	205,786	15.12	528,181	15.66	662,466
	Other Salaries	6.61	(7,915,821)	7.60	(7,324,437)	7.87	351,677
	State Workstudy Salaries	.03	500	.54	3,100	.37	7,987
	Student Salaries	6.05	124,177	8.30	171,599	8.56	199,128
	Support Staff Salary	37.22	1,344,900	17.30	1,363,119	17.11	664,944
	Technician Salary	18.18	821,529	5.64	744,527	6.81	240,334
	Accrued Annual Leave		2,328		2,328		60,744
	Fica		444,686		437,864		422,156
	Group Insurance		640,734		625,732		583,284
	Other Staff Benefits		437,507		507,918		210,520
	Retirement		822,337		816,824		806,765
	Tuition Waivers		26,020		26,020		741
	Unemployment Compensation		13,135		12,652		4,191
	Workers Compensation		7,431		7,680		6,359
	Contract Services		762,173		893,659		914,466
	Cost of Good Sold		0		0		(12,582)
	Electricity		0		0		3,341
	Equipment		212,318		237,640		375,764
	Fuel_Heat_Cool		0		0		1,935
	Property Insurance		12,679		12,679		0
	Services		0		0		42,200
	Student Awards and Aid		132,483		146,719		157,905
	Supplies_Expense		7,463,507		5,214,410		4,811,744
	Travel		764,197		950,056		956,665
	Travel-Group		120,400		100,400		9,515
	Travel-Recruiting		1,123		3,786		21,235
	Internal Service Ctr Internal Sales		(86,186)		(86,186)		(99,907)
Total Expenditures		269.12	17,709,680	118.99	16,826,337	122.20	16,283,674
Transfers (IN) or OUT	Trsfr From I G		(20,268,700)		(21,295,144)		(21,531,751)
	Trsfr From Internal Services		(52,815)		(52,815)		(52,815)
	Trsfr From Plant Fund Minor		0		0		(59,504)
	Trsfr From Public Service		(15,000)		(12,000)		(50,950)
	Trsfr From Research		0		(500,000)		0
	Trsfr From Student Aid		0		(62,642)		(70,499)

Run on: 09/14/2018

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

Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Auxiliaries		0		39,596		39,596
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		2,696,132		2,448,541		3,666,041
	Trsfr To Internal Services		27,616		315,010		228,919
	Trsfr To Plant Fund Major		0		0		29,176
	Trsfr To Plant Fund Minor		0		253,857		571,345
	Trsfr To Public Service		205,950		515,804		376,527
	Trsfr To Research		1,506,322		1,514,322		655,274
	Trsfr To Student Aid		0		(200)		7,658
	Trsfr To Student Social Cultural		0		17,130		17,130
Total Transfers (IN) or OUT			(15,611,216)		(16,529,262)		(15,884,574)
Ending Balance			15,073,166		21,550,539		21,669,278

Run on: 09/14/2018

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

Summary for Exhibit 16a

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		4,900
	State Appropriations		1,844,450		1,844,450		1,844,450
	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		1,200		1,200		100
	Sales and Services		65,749		130,570		162,970
	Other Sources		400,950		936,724		1,111,025
Total Revenues			2,312,349		2,912,944		3,123,445
Beginning Balance			16,889,767		21,160,541		21,160,541
Total Available			19,202,116		24,073,485		24,283,986
Expenditures	Administrative Professional	180.45	10,079,548	53.46	9,953,359	52.82	3,385,127
	Faculty Salaries	19.17	1,704,807	15.12	1,923,509	17.44	1,975,476
	Federal Workstudy Salaries		0	.16	497	.25	6,259
	GA TA RA PA Salary	18.98	580,786	22.04	903,181	22.76	863,758
	Other Salaries	7.39	(7,854,207)	8.49	(7,267,503)	8.91	386,130
	State Workstudy Salaries	.03	500	.54	3,100	.37	7,987
	Student Salaries	7.01	142,577	9.58	190,699	9.75	227,508
	Support Staff Salary	40.22	1,446,116	19.87	1,464,335	19.53	755,742
	Technician Salary	20.03	890,846	7.47	813,844	8.66	310,820
	Accrued Annual Leave		2,404		2,404		59,387
	Fica		475,506		469,284		467,148
	Group Insurance		725,503		710,601		654,531
	Other Staff Benefits		523,682		594,298		232,396
	Retirement		877,648		872,835		888,030
	Tuition Waivers		26,020		26,020		741
	Unemployment Compensation		13,587		13,109		4,671
	Workers Compensation		8,253		8,507		7,652
	Charge Inst. Support		92,223		92,223		92,223
	Contract Services		768,843		915,036		1,009,656
	Cost of Good Sold		0		0		(10,832)
	Electricity		0		0		3,341
	Equipment		231,818		257,140		387,908
	Fuel_Heat_Cool		0		0		1,991
	Property Insurance		12,679		12,679		0
	Services		0		0		42,200
	Student Awards and Aid		187,483		341,719		419,679
	Supplies_Expense		7,850,233		5,519,565		5,050,156
	Travel		784,147		970,006		980,864
	Travel-Group		120,400		100,400		9,515
	Travel-Recruiting		1,123		3,786		21,235
	Internal Service Ctr Internal Sales		(86,186)		(86,186)		(99,907)
Total Expenditures		293.27	19,606,339	136.73	18,808,447	140.49	18,141,394
Transfers (IN) or OUT	Trsfr From I G		(20,268,700)		(21,295,238)		(21,531,845)
	Trsfr From Internal Services		(52,815)		(52,815)		(52,815)
	Trsfr From Plant Fund Minor		0		0		(59,504)
	Trsfr From Public Service		(15,000)		(15,000)		(53,950)

Run on: 09/14/2018

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

Summary for Exhibit 16a

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Research		0		(500,000)		0
	Trsfr From Student Aid		0		(62,642)		(70,499)
	Trsfr To Auxiliaries		0		39,596		39,596
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		2,706,132		2,506,132		3,723,632
	Trsfr To Internal Services		27,616		315,010		228,919
	Trsfr To Plant Fund Major		0		0		29,176
	Trsfr To Plant Fund Minor		0		253,857		571,345
	Trsfr To Public Service		205,950		516,254		376,977
	Trsfr To Research		1,506,322		1,514,322		653,907
	Trsfr To Student Aid		0		0		7,858
	Trsfr To Student Social Cultural		0		17,130		17,130
Total Transfers (IN) or OUT			(15,601,216)		(16,474,115)		(15,830,797)
Ending Balance			15,196,993		21,739,153		21,973,389

Run on: 09/14/2018

Exhibit 17 - UNM MAIN Campus Summary of Public Service

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		1,106,438		0		1,091,188		0		927,291.06		.00
	State Appropriations		3,133,250		0		3,133,250		0		3,133,250.00		.00
	Federal Grants and Contracts		0		12,900,000		0		12,960,000		.00		5,950,574.00
	State Grants and Contracts		0		7,500,000		0		7,500,000		.00		6,160,390.00
	Local Grants and Contracts		0		1,615,000		0		1,615,000		.00		181,058.00
	Private Gifts Grants and Contracts		9,289,474		5,000,000		10,560,960		5,000,000		12,314,949.07		4,036,909.00
	Sales and Services		7,802,367		0		9,326,692		0		6,446,677.41		.00
	Other Sources		4,424,075		0		5,123,901		0		5,926,916.07		.00
	Federal Appropriations		50,000		0		50,000		0		51,385.00		.00
Total Revenues			25,805,604		27,015,000		29,285,991		27,075,000		28,800,468.61		16,328,931.00
Beginning Balance			10,531,166		0		11,076,328		0		11,076,328.32		.00
Total Available			36,336,770.00		27,015,000.00		40,362,319.00		27,075,000.00		39,876,796.93		16,328,931.00
Expenditures	Administrative Professional	71	4,205,442	142	7,800,000	63	4,072,481	142	7,800,000	61.50	4,190,854.34	90.61	4,745,984.00
	Faculty Salaries	21	787,508	10	1,000,000	9	984,244	10	1,000,000	8.92	990,338.17	15.06	1,089,244.00
	Federal Workstudy Salaries	1	27,052	13	255,000	1	33,192	13	255,000	.70	14,927.81	3.10	59,049.00
	GA TA RA PA Salary	12	338,401	26	1,000,000	20	920,595	26	1,000,000	18.71	828,505.70	8.91	328,083.00
	Other Salaries	13	567,027	50	1,300,000	6	793,453	50	1,300,000	5.98	202,194.82	6.41	264,682.00
	State Workstudy Salaries	1	26,900	13	247,000	2	(26,261)	13	247,000	1.56	31,498.26	4.71	89,871.00
	Student Salaries	24	450,553		0	19	483,701		0	19.54	411,062.52	9.27	214,820.00
	Support Staff Salary	31	1,052,288	35	1,200,000	29	1,042,630	35	1,200,000	28.13	1,019,556.39	19.10	691,220.00
	Technician Salary	36	1,346,820	36	1,198,000	32	1,252,134	36	1,198,000	31.31	1,250,905.39	29.60	937,525.00
	Accrued Annual Leave		12,540		0		12,532		0		(119,483.22)		.00
	FB On Accrued Annual Leave		0		0		0		0		(16,346.21)		.00
	Fica		476,486		0		487,274		0		563,700.52		.00
	Group Insurance		688,794		0		732,295		0		863,587.87		.00
	Other Staff Benefits		799,957		4,200,000		807,805		4,200,000		226,817.27		2,649,295.00
	Retirement		770,553		0		781,784		0		953,417.96		.00
	Tuition Waivers		36,690		0		40,690		0		38,138.27		.00
	Unemployment Compensation		13,339		0		13,589		0		5,426.97		.00
	Workers Compensation		8,568		0		11,021		0		10,349.16		.00
	Charge Inst. Support		305,160		0		308,060		0		305,159.00		.00
	Contract Services		1,636,265		0		2,662,970		0		2,522,547.21		.00
	Cost of Good Sold		1,177,422		0		1,178,422		0		941,525.86		.00
	Electricity		59,400		0		63,687		0		57,371.98		.00
	Equipment		261,240		400,000		457,196		400,000		454,970.95		244,725.00
	Fuel_Heat_Cool		2,100		0		2,100		0		1,803.91		.00
	Library Acquisition		17,321		0		24,535		0		6,067.80		.00
	Officials Expense 63T3		28,000		0		28,000		0		1,000.00		.00
	Services		27,117		0		27,117		0		.00		.00
	Sewer_Other		500		0		500		0		10,152.18		.00
	Student Awards and Aid		1,211,994		0		1,468,673		0		1,425,891.91		.00
	Supplies_Expense		7,657,372		8,600,000		5,962,482		8,600,000		7,890,562.21		4,719,394.00
	Travel		1,041,420		500,000		1,404,645		500,000		1,141,360.59		440,508.00
	Travel-Group		228,274		0		259,317		0		328,257.53		.00
	Travel-Recruiting		0		0		605		0		11,726.46		.00
	Water		2,200		0		1,603		0		538.59		.00
	Internal Service Ctr Internal Sales		(252,445)		0		(252,445)		0		(539,193.07)		.00
Total Expenditures		210	25,012,258	325	27,700,000	181	26,040,626	325	27,700,000	176.35	26,025,195.10	186.77	16,474,400.00
Transfers (IN) or OUT			2,888,345		(685,000)		1,777,338		(625,000)		1,906,286.91		(145,469.00)
Ending Balance			8,436,167.00		.00		12,544,355.00		.00		11,945,314.92		.00

Run on: 09/14/2018

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		157,700		157,700		157,700
Beginning Balance			1		22,404		22,404
Total Available			157,701		180,104		180,104
Expenditures	Administrative Professional	.45	44,646	.66	44,646	.62	60,471
	Other Salaries	.50	9,599	.16	20,653	.13	10,624
	Student Salaries	.14	2,639	.05	2,639	.05	1,289
	Support Staff Salary	.50	23,224	.49	23,224	.47	20,221
	Accrued Annual Leave		14		14		(4,354)
	Fica		5,568		6,428		6,219
	Group Insurance		7,595		7,595		9,181
	Other Staff Benefits		2,783		2,783		3,309
	Retirement		9,434		9,434		11,216
	Unemployment Compensation		55		71		64
	Workers Compensation		81		91		68
	Charge Inst. Support		7,885		7,885		7,885
	Contract Services		4,000		4,000		2,000
	Supplies_Expense		34,752		11,955		5,309
	Travel		5,425		5,425		3,474
Total Expenditures		1.59	157,700	1.36	146,843	1.27	136,976
Transfers (IN) or OUT	Trsfr To Public Service		0		22,857		27,093
Ending Balance			1		10,404		16,035

Run on: 09/14/2018

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

Budget Unit 257 - Judicial Selection

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		21,000		21,000		21,000
	Other Sources		0		0		18
Total Revenues			21,000		21,000		21,018
Beginning Balance			838		279		279
Total Available			21,838		21,279		21,297
Expenditures	Faculty Salaries	.03	5,000	.03	5,000	.02	4,587
	Support Staff Salary	.19	8,500	.19	8,500	.19	8,500
	Accrued Annual Leave		4		4		(200)
	Fica		843		843		857
	Group Insurance		802		802		1,441
	Other Staff Benefits		401		401		537
	Retirement		1,902		1,902		1,819
	Unemployment Compensation		21		21		9
	Workers Compensation		10		10		10
	Charge Inst. Support		1,050		1,050		1,050
	Supplies_Expense		467		467		756
	Travel		2,000		2,000		4,457
	Internal Service Ctr Internal Sales		0		0		0
Total Expenditures		.22	21,000	.22	21,000	.21	23,823
Transfers (IN) or OUT			0		0		0
Ending Balance			838		279		-2,526

Run on: 09/14/2018

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

Budget Unit 268 - Spanish Resource Center

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		38,400		38,400		38,400
Beginning Balance			0		(13,571)		(13,571)
Total Available			38,400		24,829		24,829
Expenditures	Support Staff Salary	.75	24,015	.99	24,015	.99	32,020
	Accrued Annual Leave		0		0		662
	Fica		1,729		1,729		2,268
	Group Insurance		2,687		2,687		9,718
	Other Staff Benefits		985		985		1,314
	Retirement		3,338		3,338		4,451
	Unemployment Compensation		168		168		22
	Workers Compensation		24		24		28
	Charge Inst. Support		1,920		1,920		1,920
	Supplies_Expense		3,534		(10,037)		4,451
Total Expenditures		.75	38,400	.99	24,829	.99	56,854
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-32,025

Run on: 09/14/2018

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

Budget Unit 270 - Substance Abuse

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		68,100		68,100		68,100
Beginning Balance			0		16,091		16,091
Total Available			68,100		84,191		84,191
Expenditures	Administrative Professional	.37	19,300	.36	19,300	.52	26,451
	Faculty Salaries		0	.11	0	.10	22,243
	Student Salaries		0	.07	0	.08	1,333
	Accrued Annual Leave		0		0		(224)
	Fica		1,390		1,390		3,760
	Group Insurance		2,160		2,160		295
	Other Staff Benefits		791		791		1,084
	Retirement		2,683		2,683		5,465
	Unemployment Compensation		135		135		34
	Workers Compensation		19		19		39
	Charge Inst. Support		3,405		3,405		3,405
	Supplies_Expense		38,217		38,217		2,494
	Travel		0		0		1,172
Total Expenditures		.37	68,100	.54	68,100	.70	67,551
Transfers (IN) or OUT			0		0		0
Ending Balance			0		16,091		16,639

Run on: 09/14/2018

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities Budget Unit 272 - KNME-TV

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,080,200		1,080,200		1,080,200
	Private Gifts Grants and Contracts		2,950,000		3,381,600		3,379,008
	Sales and Services		318,650		321,250		427,766
	Other Sources		405,337		481,403		672,681
Total Revenues			4,754,187		5,264,453		5,559,655
Beginning Balance			928,337		1,180,865		1,180,865
Total Available			5,682,524		6,445,318		6,740,519
Expenditures	Administrative Professional	18.70	1,187,874	16.24	1,063,468	16.42	1,053,093
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries	.14	2,652	.07	2,652	.05	887
	Other Salaries	.95	40,105	.28	15,675	.28	10,152
	Student Salaries	4.99	95,048	3.46	70,069	3.59	64,619
	Support Staff Salary	9.00	315,685	8.80	313,732	8.84	314,060
	Technician Salary	17.00	652,104	15.11	575,731	14.87	582,512
	Accrued Annual Leave		0		0		(9,309)
	Fica		157,887		143,029		140,766
	Group Insurance		305,055		289,622		275,473
	Other Staff Benefits		93,640		90,527		79,963
	Retirement		302,702		273,956		271,930
	Unemployment Compensation		1,530		1,586		1,370
	Workers Compensation		2,181		4,295		2,704
	Contract Services		254,755		691,742		719,805
	Electricity		40,000		44,287		40,883
	Equipment		0		78,093		81,220
	Fuel_Heat_Cool		0		0		65
	Supplies_Expense		1,265,169		996,643		1,383,950
	Travel		12,850		46,910		38,697
	Travel-Recruiting		0		605		604
	Water		2,200		1,603		539
	Internal Service Ctr Internal Sales		0		(2,500)		(9,447)
Total Expenditures		50.78	4,731,437	43.96	4,701,725	44.05	5,044,536
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		0		(91,350)		(91,350)
	Trsfr To Debt Service		48,000		48,000		48,000
	Trsfr To Plant Fund Minor		0		797,925		737,900
Total Transfers (IN) or OUT			48,000		754,575		694,550
Ending Balance			903,087		989,018		1,001,433

Run on: 09/14/2018

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		110,700		110,700		110,700
	Other Sources		0		(100)		(2,100)
Total Revenues			110,700		110,600		108,600
Beginning Balance			(216)		(34,202)		(34,202)
Total Available			110,484		76,398		74,398
Expenditures	Administrative Professional	1.00	35,860	.58	35,860	.44	15,631
	Federal Workstudy Salaries	.52	10,000		10,000		414
	Other Salaries		0	.14	0	.10	3,971
	State Workstudy Salaries	.26	5,000		5,000		(414)
	Student Salaries	1.48	28,155	.01	28,155	.01	220
	Technician Salary		0	.23	0	.17	5,566
	Fica		0		0		1,571
	Group Insurance		0		0		4,965
	Other Staff Benefits		9,000		9,000		869
	Retirement		0		0		3,169
	Unemployment Compensation		0		0		18
	Workers Compensation		0		0		20
	Charge Inst. Support		5,535		5,535		5,535
	Cost of Good Sold		0		0		1,166
	Equipment		1,000		1,000		0
	Student Awards and Aid		5,660		5,660		6,300
	Supplies_Expense		7,990		(26,612)		18,568
	Travel		2,500		2,500		2,972
Total Expenditures		3.26	110,700	.96	76,098	.72	70,541
Transfers (IN) or OUT	Trsfr To Research		0		300		300
Ending Balance			-216		0		3,557

Run on: 09/14/2018

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

Budget Unit 278 - College Prep Mentoring

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		72,100		72,100		72,100
Beginning Balance			0		14,462		14,462
Total Available			72,100		86,562		86,562
Expenditures	Administrative Professional	1.00	43,226	.90	43,226	.80	33,066
	Other Salaries		0		0	.03	790
	State Workstudy Salaries		0	.21	0	.20	3,988
	Student Salaries	.02	324	.55	14,686	.73	14,137
	Technician Salary		0		0		0
	Accrued Annual Leave		0		0		(1,185)
	Fica		0		0		2,657
	Group Insurance		0		0		7,171
	Other Staff Benefits		18,765		18,865		1,356
	Retirement		0		0		4,706
	Unemployment Compensation		0		0		24
	Workers Compensation		0		0		41
	Charge Inst. Support		3,605		3,605		3,605
	Contract Services		200		200		2,089
	Supplies_Expense		5,780		5,780		5,295
	Travel		200		200		25
Total Expenditures		1.02	72,100	1.66	86,562	1.76	77,765
Transfers (IN) or OUT	Trsfr To Research		0		0		0
Ending Balance			0		0		8,796

Run on: 09/14/2018

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

Budget Unit 285 - Spanish Colonial Research Center

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		136,450		136,450		136,450
Beginning Balance			22,972		10,199		10,199
Total Available			159,422		146,649		146,649
Expenditures	Administrative Professional	1.00	49,611	.45	49,611	.45	49,611
	GA TA RA PA Salary	.98	30,000	.60	40,199	.60	23,030
	Technician Salary	.45	13,478		13,478		0
	Fica		7,424		7,424		4,086
	Group Insurance		4,441		4,441		1,395
	Other Staff Benefits		2,387		2,387		0
	Retirement		10,086		10,086		6,896
	Unemployment Compensation		292		292		35
	Workers Compensation		160		160		53
	Charge Inst. Support		6,823		6,823		6,823
	Contract Services		1,350		1,350		0
	Supplies_Expense		10,398		(3,080)		3,341
Total Expenditures		2.43	136,450	1.05	133,171	1.05	95,270
Transfers (IN) or OUT	Trsfr To I G		0		13,478		13,478
Ending Balance			22,972		0		37,901

Run on: 09/14/2018

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

Budget Unit 287 - Census Data

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		353,000		353,000		353,000
	Sales and Services		0		0		0
Total Revenues			353,000		353,000		353,000
Beginning Balance			0		31,345		31,345
Total Available			353,000		384,345		384,345
Expenditures	Administrative Professional	2.11	120,216	3.68	120,216	3.21	201,421
	Faculty Salaries	.27	30,086	.26	30,086	.21	23,242
	Other Salaries		87,880		87,880		0
	Student Salaries		0	.44	0	.37	10,022
	Support Staff Salary		0	.86	0	.63	25,189
	Accrued Annual Leave		42		42		4,979
	Fica		14,896		14,896		16,568
	Group Insurance		22,389		22,389		26,410
	Other Staff Benefits		8,534		8,534		10,244
	Retirement		28,933		28,933		34,729
	Unemployment Compensation		145		145		192
	Workers Compensation		207		207		202
	Charge Inst. Support		17,650		17,650		17,650
	Contract Services		4,250		4,250		0
	Student Awards and Aid		2,000		2,000		0
	Supplies_Expense		10,381		10,381		6,896
	Travel		5,391		5,391		7,780
Total Expenditures		2.38	353,000	5.24	353,000	4.42	385,524
Transfers (IN) or OUT			0		0		0
Ending Balance			0		31,345		-1,179

Run on: 09/14/2018

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities Budget Unit 304 - Family Development

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		521,800		521,800		521,800
	Other Sources		0		0		4
Total Revenues			521,800		521,800		521,804
Beginning Balance			0		114,803		114,803
Total Available			521,800		636,603		636,607
Expenditures	Administrative Professional	7.00	384,390	3.57	215,215	3.24	190,862
	Federal Workstudy Salaries	.26	5,000		7,000	.02	459
	GA TA RA PA Salary	1.50	28,538		12,538		0
	Other Salaries	1.47	(210,322)		28,000		0
	State Workstudy Salaries		0	.14	0	.11	2,174
	Student Salaries		0	.13	0	.10	1,845
	Support Staff Salary	3.00	140,961	1.88	85,814	1.80	83,452
	Accrued Annual Leave		12,000		12,000		(20,935)
	Fica		0		0		19,520
	Group Insurance		0		0		28,468
	Other Staff Benefits		124,214		124,214		11,249
	Retirement		0		0		38,130
	Unemployment Compensation		0		0		192
	Workers Compensation		0		0		221
	Charge Inst. Support		26,090		26,090		26,089
	Contract Services		18,313		18,313		14,943
	Electricity		1,400		1,400		806
	Equipment		1,300		1,300		647
	Fuel_Heat_Cool		1,000		1,000		639
	Sewer_Other		500		500		411
	Supplies_Expense		69,552		69,552		55,818
	Travel		8,150		8,150		1,781
Total Expenditures		13.23	611,086	5.72	611,086	5.27	456,771
Transfers (IN) or OUT			0		0		0
Ending Balance			-89,286		25,517		179,837

Run on: 09/14/2018

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities Budget Unit 335 - NM Historical Review

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		44,000		44,000		44,000
	Private Gifts Grants and Contracts		0		0		640
	Sales and Services		25,500		25,500		26,022
Total Revenues			69,500		69,500		70,662
Beginning Balance			72,279		73,084		73,084
Total Available			141,779		142,584		143,746
Expenditures	Faculty Salaries	.42	30,719	.35	30,719	.27	26,333
	Fica		2,541		2,541		1,832
	Group Insurance		1,154		1,154		5,431
	Other Staff Benefits		2,761		2,761		1,128
	Retirement		4,172		4,172		3,660
	Unemployment Compensation		88		88		19
	Workers Compensation		80		80		20
	Charge Inst. Support		2,200		2,200		2,200
	Contract Services		200		200		0
	Equipment		400		400		0
	Supplies_Expense		22,740		39,433		24,312
	Travel		2,500		2,500		1,437
	Internal Service Ctr Internal Sales		(500)		(500)		(1,722)
Total Expenditures		.42	69,055	.35	85,748	.27	64,650
Transfers (IN) or OUT			0		0		0
Ending Balance			72,724		56,836		79,095

Run on: 09/14/2018

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

Budget Unit 337 - Wildlife Law

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		88,400		88,400		88,400
Beginning Balance			0		11,089		11,089
Total Available			88,400		99,489		99,489
Expenditures	Administrative Professional	.30	27,409	.46	27,409	.42	39,017
	Other Salaries	.99	18,944	.11	18,944	.09	3,614
	Student Salaries	.06	1,200	.01	1,200	.01	252
	Support Staff Salary	.10	4,645	.22	4,645	.32	13,244
	Accrued Annual Leave		6		6		(2,362)
	Fica		3,651		3,651		4,050
	Group Insurance		3,587		3,587		1,421
	Other Staff Benefits		1,314		1,314		2,143
	Retirement		4,456		4,456		7,264
	Unemployment Compensation		35		35		39
	Workers Compensation		51		51		48
	Charge Inst. Support		4,420		4,420		4,420
	Contract Services		500		500		419
	Supplies_Expense		9,532		9,532		9,497
	Travel		8,650		8,650		1,722
Total Expenditures		1.45	88,400	.80	88,400	.84	84,788
Transfers (IN) or OUT			0		0		0
Ending Balance			0		11,089		14,702

Run on: 09/14/2018

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		190,500		190,500		190,500
Beginning Balance			0		25,878		25,878
Total Available			190,500		216,378		216,378
Expenditures	Faculty Salaries	1.11	100,860	1.23	100,860	1.23	134,792
	Support Staff Salary	.90	27,690	.15	27,690	.11	4,154
	Accrued Annual Leave		27		27		(2,458)
	Fica		9,007		9,007		10,362
	Group Insurance		6,219		6,219		13,339
	Other Staff Benefits		4,733		4,733		5,557
	Retirement		17,793		17,793		19,313
	Unemployment Compensation		189		189		101
	Workers Compensation		92		92		96
	Charge Inst. Support		9,525		9,525		9,525
	Supplies_Expense		14,365		14,365		1,422
	Travel		0		0		41
Total Expenditures		2.01	190,500	1.38	190,500	1.34	196,244
Transfers (IN) or OUT			0		0		0
Ending Balance			0		25,878		20,135

Run on: 09/14/2018

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

Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,106,438		1,091,188		927,291
	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		6,339,474		7,179,360		8,935,301
	Sales and Services		7,458,217		8,979,942		5,992,890
	Other Sources		4,018,738		4,642,598		5,256,314
	Federal Appropriations		50,000		50,000		51,385
Total Revenues			18,972,867		21,943,088		21,163,181
Beginning Balance			9,506,954		9,570,134		9,570,133
Total Available			28,479,821		31,513,222		30,733,314
Expenditures	Administrative Professional	36.62	2,127,789	34.61	2,288,409	34.19	2,441,309
	Faculty Salaries	19.18	598,899	7.13	795,635	7.03	773,889
	Federal Workstudy Salaries	.49	9,400	.57	13,540	.61	13,022
	GA TA RA PA Salary	9.30	279,863	18.80	867,858	17.87	800,348
	Other Salaries	8.75	704,467	5.15	705,947	5.24	170,644
	State Workstudy Salaries	1.16	21,900	1.39	(31,261)	1.22	25,230
	Student Salaries	16.92	323,187	14.50	366,952	14.61	317,346
	Support Staff Salary	16.22	494,081	14.81	541,523	14.38	504,348
	Technician Salary	19.01	681,238	16.27	662,925	16.27	662,688
	Accrued Annual Leave		423		415		(84,270)
	FB On Accrued Annual Leave		0		0		(16,346)
	Fica		257,638		282,424		341,915
	Group Insurance		308,307		367,241		467,011
	Other Staff Benefits		522,326		533,187		104,198
	Retirement		357,177		397,154		526,479
	Tuition Waivers		36,690		40,690		38,138
	Unemployment Compensation		10,496		10,674		3,236
	Workers Compensation		5,461		5,790		6,723
	Charge Inst. Support		202,507		205,407		202,507
	Contract Services		1,348,668		1,938,386		1,772,597
	Cost of Good Sold		1,177,422		1,178,422		940,359
	Electricity		18,000		18,000		15,683
	Equipment		258,540		376,403		373,104
	Fuel_Heat_Cool		1,100		1,100		1,100
	Library Acquisition		17,321		24,535		6,068
	Officials Expense 63T3		28,000		28,000		1,000
	Services		27,117		27,117		0
	Sewer_Other		0		0		9,741
	Student Awards and Aid		1,204,334		1,461,013		1,419,592
	Supplies_Expense		6,143,487		4,785,265		6,349,082
	Travel		971,263		1,300,428		1,047,413
	Travel-Group		228,274		259,317		328,258
	Travel-Recruiting		0		0		11,122
	Internal Service Ctr Internal Sales		(251,945)		(249,445)		(528,023)
Total Expenditures		127.65	18,113,430	113.23	19,203,051	111.42	19,045,511
Transfers (IN) or OUT			0		(485,000)		0

Run on: 09/14/2018

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

Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Auxiliaries		(35,000)		(35,000)		(41,343)
	Trsfr From Debt Service		0		0		(1,338,146)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(104,017)		(104,017)		(763,954)
	Trsfr From Internal Services		0		0		(4,897)
	Trsfr From Plant Fund Minor		0		91,350		(78,066)
	Trsfr From Public Service		0		(6,700)		(12,667)
	Trsfr From Research		(283,250)		(593,554)		(449,643)
	Trsfr From Student Aid		(338,288)		(338,288)		(349,187)
	Trsfr From Student Social Cultural		(27,106)		(37,709)		(60,436)
	Trsfr To Athletics		500,000		500,000		382,715
	Trsfr To Auxiliaries		20,000		58,157		44,200
	Trsfr To Debt Service		2,397,757		1,059,611		2,397,757
	Trsfr To Endowments		0		35,501		85,504
	Trsfr To I G		568,249		554,771		750,010
	Trsfr To Plant Fund Major		0		0		22,294
	Trsfr To Plant Fund Minor		0		168,163		529,818
	Trsfr To Public Service		100,000		77,143		(58,242)
	Trsfr To Research		40,000		39,700		38,649
	Trsfr To Student Aid		2,000		2,000		16,044
	Trsfr To Student Social Cultural		0		0		60,453
Total Transfers (IN) or OUT			2,840,345		986,128		1,170,863
Ending Balance			7,526,046		11,324,043		10,516,937

Run on: 09/14/2018

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

Budget Unit 455 - Mentoring Institute

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		85,300		85,300		85,300
Beginning Balance			(1)		314		314
Total Available			85,299		85,614		85,614
Expenditures	Administrative Professional	.72	56,121	.75	56,121	.74	56,304
	Accrued Annual Leave		0		0		(469)
	Fica		3,579		3,579		3,702
	Group Insurance		10,692		10,692		10,974
	Other Staff Benefits		2,301		2,301		2,308
	Retirement		7,801		7,801		7,826
	Unemployment Compensation		84		84		39
	Workers Compensation		58		58		40
	Charge Inst. Support		4,265		4,265		4,265
	Supplies_Expense		399		399		703
Total Expenditures		.72	85,300	.75	85,300	.74	85,692
Transfers (IN) or OUT			0		0		0
Ending Balance			-1		314		-79

Run on: 09/14/2018

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

Budget Unit 474 - Land Grant Studies

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		120,900		120,900		120,900
Beginning Balance			0		53,488		53,488
Total Available			120,900		174,388		174,388
Expenditures	Administrative Professional	2.00	109,000	.55	109,000	.46	24,231
	Faculty Salaries		0		0	.06	5,253
	Federal Workstudy Salaries		0		0	.01	146
	GA TA RA PA Salary		0	.24	0	.25	5,128
	Other Salaries		(83,646)	.13	(83,646)	.10	2,400
	State Workstudy Salaries		0	.03	0	.03	520
	Support Staff Salary	.40	13,487	.40	13,487	.40	14,369
	Technician Salary		0	.01	0		140
	Accrued Annual Leave		24		24		642
	Fica		8,819		8,819		3,613
	Group Insurance		13,706		13,706		894
	Other Staff Benefits		5,022		5,022		1,583
	Retirement		17,026		17,026		6,449
	Unemployment Compensation		86		86		32
	Workers Compensation		122		122		38
	Charge Inst. Support		6,045		6,045		6,045
	Contract Services		4,029		4,029		74
	Supplies_Expense		18,742		18,742		9,630
	Travel		8,438		8,438		154
Total Expenditures		2.40	120,900	1.36	120,900	1.31	81,341
Transfers (IN) or OUT			0		0		0
Ending Balance			0		53,488		93,048

Run on: 09/14/2018

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

Budget Unit 485 - Pass through State Appropriation

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			2		4,352		4,352
Total Available			2		4,352		4,352
Expenditures	Administrative Professional		0		0		(613)
	Fica		0		0		(47)
	Other Staff Benefits		0		0		(25)
	Retirement		0		0		(85)
	Unemployment Compensation		0		0		(1)
	Workers Compensation		0		0		(2)
	Supplies_Expense		0		4,299		5,071
Total Expenditures			0		4,299		4,298
Transfers (IN) or OUT			0		0		0
Ending Balance			2		53		53

Run on: 09/14/2018

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

Budget Unit 566 - Ibero-American Science and Technology Edu Consortium ISTE

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		44,700		44,700		44,700
Beginning Balance			0		(4,686)		(4,686)
Total Available			44,700		40,014		40,014
Expenditures	Faculty Salaries	.25	21,944		21,944		0
	Fica		1,514		1,514		0
	Retirement		3,050		3,050		0
	Unemployment Compensation		15		15		0
	Workers Compensation		22		22		0
	Charge Inst. Support		2,235		2,235		2,235
	Contract Services		0		0		10,622
	Supplies_Expense		1,867		(2,819)		3,968
	Travel		14,053		14,053		30,234
Total Expenditures		.25	44,700		40,014		47,059
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-7,045

Run on: 09/14/2018

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

Summary for Exhibit 17a

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,106,438		1,091,188		927,291
	State Appropriations		3,133,250		3,133,250		3,133,250
	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		9,289,474		10,560,960		12,314,949
	Sales and Services		7,802,367		9,326,692		6,446,677
	Other Sources		4,424,075		5,123,901		5,926,916
	Federal Appropriations		50,000		50,000		51,385
Total Revenues			25,805,604		29,285,991		28,800,469
Beginning Balance			10,531,166		11,076,328		11,076,328
Total Available			36,336,770		40,362,319		39,876,797
Expenditures	Administrative Professional	71.27	4,205,442	62.82	4,072,481	61.50	4,190,854
	Faculty Salaries	21.26	787,508	9.09	984,244	8.92	990,338
	Federal Workstudy Salaries	1.41	27,052	.63	33,192	.70	14,928
	GA TA RA PA Salary	11.78	338,401	19.64	920,595	18.71	828,506
	Other Salaries	12.66	567,027	5.96	793,453	5.98	202,195
	State Workstudy Salaries	1.42	26,900	1.77	(26,261)	1.56	31,498
	Student Salaries	23.60	450,553	19.22	483,701	19.54	411,063
	Support Staff Salary	31.06	1,052,288	28.80	1,042,630	28.13	1,019,556
	Technician Salary	36.45	1,346,820	31.61	1,252,134	31.31	1,250,905
	Accrued Annual Leave		12,540		12,532		(119,483)
	FB On Accrued Annual Leave		0		0		(16,346)
	Fica		476,486		487,274		563,701
	Group Insurance		688,794		732,295		863,588
	Other Staff Benefits		799,957		807,805		226,817
	Retirement		770,553		781,784		953,418
	Tuition Waivers		36,690		40,690		38,138
	Unemployment Compensation		13,339		13,589		5,427
	Workers Compensation		8,568		11,021		10,349
	Charge Inst. Support		305,160		308,060		305,159
	Contract Services		1,636,265		2,662,970		2,522,547
	Cost of Good Sold		1,177,422		1,178,422		941,526
	Electricity		59,400		63,687		57,372
	Equipment		261,240		457,196		454,971
	Fuel_Heat_Cool		2,100		2,100		1,804
	Library Acquisition		17,321		24,535		6,068
	Officials Expense 63T3		28,000		28,000		1,000
	Services		27,117		27,117		0
	Sewer_Other		500		500		10,152
	Student Awards and Aid		1,211,994		1,468,673		1,425,892
	Supplies_Expense		7,657,372		5,962,482		7,890,562
	Travel		1,041,420		1,404,645		1,141,361
	Travel-Group		228,274		259,317		328,258
	Travel-Recruiting		0		605		11,726
	Water		2,200		1,603		539
	Internal Service Ctr Internal Sales		(252,445)		(252,445)		(539,193)
Total Expenditures		210.92	25,012,258	179.55	26,040,626	176.35	26,025,195

Run on: 09/14/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Athletics		0		(485,000)		0
	Trsfr From Auxiliaries		(35,000)		(35,000)		(41,343)
	Trsfr From Debt Service		0		0		(1,338,146)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(104,017)		(104,017)		(763,954)
	Trsfr From Internal Services		0		0		(4,897)
	Trsfr From Plant Fund Minor		0		0		(169,416)
	Trsfr From Public Service		0		(6,700)		(12,667)
	Trsfr From Research		(283,250)		(593,554)		(449,643)
	Trsfr From Student Aid		(338,288)		(338,288)		(349,187)
	Trsfr From Student Social Cultural		(27,106)		(37,709)		(60,436)
	Trsfr To Athletics		500,000		500,000		382,715
	Trsfr To Auxiliaries		20,000		58,157		44,200
	Trsfr To Debt Service		2,445,757		1,107,611		2,445,757
	Trsfr To Endowments		0		35,501		85,504
	Trsfr To I G		568,249		568,249		763,488
	Trsfr To Plant Fund Major		0		0		22,294
	Trsfr To Plant Fund Minor		0		966,088		1,267,718
	Trsfr To Public Service		100,000		100,000		(31,149)
	Trsfr To Research		40,000		40,000		38,950
	Trsfr To Student Aid		2,000		2,000		16,044
	Trsfr To Student Social Cultural		0		0		60,453
Total Transfers (IN) or OUT			2,888,345		1,777,338		1,906,287
Ending Balance			8,436,167		12,544,355		11,945,315

Run on: 09/14/2018

Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		8,197,721		0		12,212,435		0		12,668,245.33		.00
	Other Sources		1,411,575		0		(2,058,869)		0		(1,926,253.81)		.00
	Federal Grants and Contracts		0		96,662		0		96,662		.00		21,515.00
	State Grants and Contracts		0		106,838		0		106,838		.00		13,483.00
	Tuition and Fees		80,500		0		80,500		0		77,250.00		.00
Total Revenues			9,689,796		203,500		10,234,066		203,500		10,819,241.52		34,998.00
Beginning Balance			5,306,250		0		7,337,440		0		7,337,440.16		.00
Total Available			14,996,046		203,500		17,571,506		203,500		18,156,681.68		34,998.00
Expenditures	Administrative Professional	204.53	16,350,942		0	188.70	16,736,248		0	185.32	15,324,108.70		.00
	Faculty Salaries	4.59	1,400,614		0	2.80	1,758,362		0	2.81	1,584,647.20		.00
	Federal Workstudy Salaries		0	5.07	96,662	.40	0	5.07	96,662	.43	9,220.85	1.13	21,515.00
	GA TA RA PA Salary	.49	15,000		0	2.49	34,262		0	2.45	78,217.18		.00
	Other Salaries	4.75	908,240		0	1.18	818,457		0	1.61	58,765.98		.00
	State Workstudy Salaries	.03	600	5.60	106,838	.33	1,350	5.60	106,838	.25	5,778.50	.71	13,483.00
	Student Salaries	45.00	851,615		0	29.94	911,786		0	29.35	739,667.37		.00
	Support Staff Salary	30.83	1,757,013		0	29.11	1,743,342		0	28.37	1,862,647.16		.00
	Technician Salary	122.54	5,369,139		0	117.98	5,560,429		0	117.12	5,496,312.71		.00
	Accrued Annual Leave		1,140		0		1,140		0		448,405.47		.00
	Discounts		670,500		0		670,500		0		648,109.00		.00
	FB On Accrued Annual Leave		17		0		17		0		.00		.00
	Fica		1,755,150		0		1,750,184		0		1,753,400.03		.00
	Group Insurance		7,141,234		0		7,153,013		0		6,999,978.61		.00
	Other Staff Benefits		1,630,288		0		1,725,762		0		1,658,758.45		.00
	Retirement		2,828,137		0		2,877,177		0		2,816,643.04		.00
	Tuition Waivers		5,744,500		0		5,971,997		0		5,985,808.74		.00
	Unemployment Compensation		37,002		0		37,012		0		16,960.12		.00
	Workers Compensation		65,651		0		65,519		0		71,348.52		.00
	Charge Inst. Support		537,063		0		537,063		0		537,063.00		.00
	Contract Services		3,030,655		0		3,152,345		0		3,177,413.18		.00
	Cost of Good Sold		14,787,839		0		14,648,839		0		15,569,430.70		.00
	Electricity		6,546,776		0		6,729,506		0		6,807,715.91		.00
	Equipment		425,379		0		542,806		0		1,184,448.67		.00
	Fuel_Heat_Cool		4,981,054		0		4,981,054		0		3,936,367.37		.00
	Property Insurance		568,503		0		568,503		0		287,108.12		.00
	Services		0		0		0		0		29,070.00		.00
	Sewer_Other		261,625		0		261,625		0		227,084.48		.00
	Student Awards and Aid		0		0		200		0		124.79		.00
	Supplies_Expense		23,015,762		0		23,356,470		0		22,026,946.72		.00
	Travel		362,535		0		385,189		0		379,216.35		.00
	Travel-Group		0		0		0		0		1,812.16		.00
	Water		138,796		0		138,796		0		127,351.09		.00
Total Expenditures		412.76	101,182,769	10.67	203,500	372.93	103,118,953	10.67	203,500	367.71	99,849,930.17	1.84	34,998.00
General Charges	Internal Service Ctr Internal Sales		(96,430,979)		0		(96,430,979)		0		(96,615,200.26)		.00
Net Expenditures			4,751,790		203,500		6,687,974		203,500		3,234,729.91		34,998.00
Transfers (IN) or OUT			5,801,057		0		5,873,033		0		6,835,781.31		.00
Ending Balance			4,443,199		0		5,010,499		0		8,086,170.46		.00

Run on: 09/14/2018

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

			Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	440,233.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	15,000.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	5,394,196.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	43,280,031.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,349,525.00
	State Grants and Contracts	CHE Branch Scholarships	7,438	0	7,438	0	10,399.00	.00
		College Affordability	0	300,000	0	300,000	.00	316,935.00
		Graduate Fellowships	288,000	0	288,000	0	244,800.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		State Workstudy	0	100,000	0	100,000	.00	(56,813.00)
		Success Scholarships (Lottery)	30,000,000	0	20,406,700	0	21,036,321.76	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,607,867.00
		Private and Other Sources	Access Grant/Need-Based/Merit	332,611	0	332,611	0	230,128.33
	Gifts for Schools and Fellowships		4,693,664	0	5,183,565	0	8,558,059.97	.00
	Grad-Gifts Scholarships and Fellowships		0	200,000	0	200,000	.00	.00
	Graduate-3% Scholarships		0	0	0	0	(728,035.34)	.00
	Miscellaneous		(409,201)	0	2,068,661	0	1,703,387.51	.00
	Navajo Tribal Scholarships		0	2,100,000	0	2,100,000	.00	2,410,416.00
	Undergraduate-3% Scholarships		0	0	0	0	(2,853,006.62)	.00
	Other	Miscellaneous	313,609	0	439,146	0	519,506.66	.00
Total Revenues			35,226,121	69,000,000	28,726,121	69,000,000	28,721,561.27	55,757,390.00
Beginning Balance			12,675,898	0	13,903,322	0	13,903,322.12	.00
Total Available			47,902,019	69,000,000	42,629,443	69,000,000	42,624,883.39	55,757,390.00
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	440,233.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	15,000.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	5,394,196.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	43,280,031.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,349,525.00
	State Grants and Contracts	CHE Branch Scholarships	7,438	0	7,438	0	5,875.00	.00
		College Affordability	0	300,000	0	300,000	.00	316,935.00
		Graduate Fellowships	288,000	0	288,000	0	248,400.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		State Workstudy	0	100,000	0	100,000	.00	(56,813.00)
		Success Scholarships (Lottery)	30,000,000	0	20,406,700	0	21,008,130.75	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,607,867.00
		Private and Other Sources	Access Grant/Need-Based/Merit	7,749,275	0	7,469,836	0	7,030,210.16
	Gifts for Schools and Fellowships		8,588,021	0	10,268,814	0	8,809,322.61	.00
	Grad-Gifts Scholarships and Fellowships		0	200,000	0	200,000	.00	.00
	Graduate-3% Scholarships		1,567,556	0	1,567,556	0	808,580.52	.00
	Miscellaneous		4,686,613	0	3,667,641	0	6,949,670.57	.00
	Navajo Tribal Scholarships		0	2,100,000	0	2,100,000	.00	2,410,416.00
	Undergraduate-3% Scholarships		5,874,104	0	5,320,296	0	2,467,289.71	.00
	Other	Miscellaneous	411,457	0	662,257	0	368,651.05	.00
Total Expenditures			59,172,464	69,000,000	49,658,538	69,000,000	47,696,130.37	55,757,390.00
Transfers (IN) or OUT			(16,419,086)	0	(16,933,423)	0	(17,012,613.93)	.00
Ending Balance			5,148,641	0	9,904,328	0	11,941,366.95	.00

Run on: 09/14/2018

Exhibit 20 - UNM MAIN Campus Summary of Auxiliary Enterprises

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Tuition and Fees		7,142,196		0		6,877,472		0		6,908,247.00		.00
	Federal Grants and Contracts		0		152,625		0		152,625		.00		50,308.00
	State Grants and Contracts		0		203,500		0		203,500		.00		73,727.00
	Sales and Services		48,496,777		0		47,115,582		0		48,815,026.27		.00
	Other Sources		1,166,680		0		1,666,680		0		1,412,500.75		.00
Total Revenues			56,805,653		356,125		55,659,734		356,125		57,135,774.02		124,035.00
Beginning Balance			3,163,723		0		3,429,934		0		3,429,934.25		.00
Total Available			59,969,376.00		356,125.00		59,089,668.00		356,125.00		60,565,708.27		124,035.00
Expenditures	Administrative Professional	90	6,002,288		0	81	5,911,460		0	80.19	5,545,398.22		.00
	Federal Workstudy Salaries		3,500	8	152,625	1	1,111	8	152,625	1.02	21,560.64	2.64	50,308.00
	Other Salaries	31	1,009,053		0	30	1,002,533		0	30.70	944,775.40		.00
	State Workstudy Salaries		9,100	11	203,500	2	8,100	11	203,500	1.89	31,597.22	3.87	73,727.00
	Student Salaries	98	1,750,762		0	109	1,774,784		0	107.91	1,749,446.18		.00
	Support Staff Salary	61	1,990,009		0	52	1,916,991		0	49.54	1,684,785.75		.00
	Technician Salary	141	4,217,335		0	125	4,162,735		0	123.76	3,856,196.27		.00
	Accrued Annual Leave		57,016		0		60,958		0		(7,376.79)		.00
	Fica		1,031,858		0		991,443		0		868,266.94		.00
	Group Insurance		1,664,207		0		1,672,526		0		1,535,101.82		.00
	Other Staff Benefits		537,302		0		537,724		0		453,470.92		.00
	Retirement		1,817,290		0		1,784,113		0		1,626,155.47		.00
	Unemployment Compensation		21,135		0		18,233		0		8,423.08		.00
	Workers Compensation		65,260		0		64,177		0		65,791.36		.00
	Charge Inst. Support		2,105,876		0		1,905,876		0		2,105,876.00		.00
	Contract Services		3,172,848		0		3,221,204		0		2,923,214.37		.00
	Cost of Good Sold		11,981,587		0		11,208,127		0		13,313,546.61		.00
	Electricity		1,201,776		0		1,201,776		0		1,158,480.35		.00
	Equipment		355,988		0		386,255		0		325,646.05		.00
	Fuel_Heat_Cool		1,151,631		0		1,151,631		0		1,049,706.89		.00
	Property Insurance		44,879		0		44,879		0		23,273.88		.00
	Sewer_Other		227,839		0		227,839		0		225,890.15		.00
	Student Awards and Aid		75,195		0		75,195		0		54,209.02		.00
	Supplies_Expense		10,395,664		0		6,596,089		0		8,576,343.13		.00
	Travel		356,298		0		380,898		0		279,749.69		.00
	Travel-Recruiting		0		0		2,000		0		873.38		.00
	Water		79,075		0		79,075		0		78,998.99		.00
	Internal Service Ctr Internal Sales		(1,496,044)		0		(1,496,044)		0		(1,821,028.24)		.00
Total Expenditures		421	49,828,727	19	356,125	400	44,891,688	19	356,125	395.01	46,678,372.75	6.51	124,035.00
Transfers (IN) or OUT			7,699,970		0		11,486,460		0		10,541,391.08		.00
Ending Balance			2,440,679.00		.00		2,711,520.00		.00		3,345,944.44		.00

Run on: 09/14/2018

Exhibit 21 - UNM MAIN Campus Summary of InterCollegiate Athletics

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	4,000,000	0	3,851,603	0	3,851,603.00	.00
	State Appropriations	2,617,300	0	2,617,300	0	2,617,300.00	.00
	Federal Grants and Contracts	0	30,601	0	30,601	.00	5,318.00
	State Grants and Contracts	0	25,500	0	25,500	.00	2,099.00
	Private Gifts Grants and Contracts	15,000	0	(85,000)	0	8.00	.00
	Sales and Services	10,511,001	0	10,539,434	0	10,490,060.32	.00
	Other Sources	16,080,125	0	14,318,624	0	14,214,761.98	.00
Total Revenues		33,223,426	56,101	31,241,961	56,101	31,173,733.30	7,417.00
Beginning Balance		(4,540,234)	0	(4,713,999)	0	(4,713,999.45)	.00
Total Available		28,683,192.00	56,101.00	26,527,962.00	56,101.00	26,459,733.85	7,417.00
Expenditures	Administrative Professional	94 8,936,769	0	97 9,205,548	0	96.38 9,682,083.38	.00
	Faculty Salaries	7,143	0	7,143	0	5,000.00	.00
	Federal Workstudy Salaries	500 2 30,601	500 2 30,601	.12 2,279.11	.28 5,318.00		
	GA TA RA PA Salary	9 294,712	0 8 294,712	8.07 227,534.20			.00
	Other Salaries	5 897,479	0 34 897,479	31.01 650,693.89			.00
	State Workstudy Salaries	100 1 25,500	100 1 25,500	.05 899.62	.11 2,099.00		
	Student Salaries	1 19,000	0 6 19,000	4.67 96,763.85			.00
	Support Staff Salary	8 310,341	0 6 310,341	6.05 230,448.87			.00
	Technician Salary	7 251,338	0 9 251,338	9.19 345,081.53			.00
	Accrued Annual Leave	85,000	0	85,000	0	(5,966.11)	.00
	Fica	827,017	0	827,017	0	664,045.14	.00
	Group Insurance	715,817	0	715,817	0	717,415.00	.00
	Other Staff Benefits	283,719	0	283,719	0	357,334.34	.00
	Retirement	1,390,676	0	1,390,676	0	1,322,597.74	.00
	Tuition Waivers	64,770	0	64,770	0	93,167.92	.00
	Unemployment Compensation	50,637	0	50,637	0	7,701.42	.00
	Workers Compensation	43,938	0	43,938	0	10,835.74	.00
	Charge Inst. Support	131,000	0	131,000	0	131,000.00	.00
	Contract Services	1,647,364	0	1,657,364	0	1,786,223.69	.00
	Cost of Good Sold	0	0	0	0	(7,155.32)	.00
	Electricity	296,500	0	296,500	0	302,873.52	.00
	Equipment	358,526	0	269,426	0	178,996.87	.00
	Fuel_Heat_Cool	87,800	0	87,800	0	46,962.65	.00
	Officials Expense 63T3	536,439	0	536,440	0	678,322.17	.00
	Sewer_Other	167,000	0	167,000	0	211,326.07	.00
	Student Awards and Aid	5,024,660	0	5,352,532	0	5,316,503.03	.00
	Supplies_Expense	7,532,162	0	6,381,438	0	6,904,070.63	.00
	Travel	46,164	0	45,564	0	150,852.98	.00
	Travel-Group	2,911,789	0	3,499,425	0	2,935,560.38	.00
	Travel-Recruiting	595,023	0	727,977	0	778,109.45	.00
	Internal Service Ctr Internal Sales	(40,000)	0	(40,000)	0	(284,759.29)	.00
Total Expenditures		124 33,473,383	3 56,101 160 33,560,201	3 56,101 155.54 33,536,802.47	.39 7,417.00		
Transfers (IN) or OUT		(249,957)	0	(2,318,240)	0	(2,584,690.03)	.00
Ending Balance		-4,540,234.00	.00	-4,713,999.00	.00	-4,492,378.59	.00

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 350 - Administration

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		3,851,603		3,851,603
	State Appropriations		2,617,300		2,617,300		2,617,300
	Private Gifts Grants and Contracts		15,000		(85,000)		8
	Sales and Services		2,764,001		3,315,434		3,541,041
	Other Sources		17,233,391		15,080,558		14,972,659
Total Revenues			26,629,692		24,779,895		24,982,611
Beginning Balance			(4,540,234)		(4,713,999)		(4,713,999)
Total Available			22,089,458		20,065,896		20,268,612
Expenditures	Administrative Professional	93.99	8,936,769	96.96	9,205,548	96.21	9,664,309
	Faculty Salaries	.09	7,143		7,143		5,000
	Federal Workstudy Salaries	.03	500	.12	500	.12	2,279
	GA TA RA PA Salary	8.00	194,712	5.36	194,712	5.37	154,484
	Other Salaries	4.08	811,949	23.18	811,949	22.16	472,354
	State Workstudy Salaries	.01	100	.03	100	.05	900
	Student Salaries	.76	15,000	4.91	15,000	4.05	85,637
	Support Staff Salary	8.00	310,341	5.89	310,341	5.60	220,282
	Technician Salary	6.99	251,338	8.31	251,338	8.41	311,495
	Accrued Annual Leave		85,000		85,000		(6,257)
	Fica		821,909		821,909		648,342
	Group Insurance		714,817		714,817		701,157
	Other Staff Benefits		283,719		283,719		355,628
	Retirement		1,389,676		1,389,676		1,302,049
	Tuition Waivers		61,770		61,770		63,436
	Unemployment Compensation		50,537		50,537		7,534
	Workers Compensation		43,788		43,788		9,664
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		987,217		997,217		1,437,058
	Cost of Good Sold		0		0		(7,155)
	Equipment		192,445		103,345		62,076
	Officials Expense 63T3		522,439		153,008		198,917
	Services		0		0		0
	Sewer_Other		2,000		2,000		4,872
	Student Awards and Aid		5,011,160		5,339,032		5,283,573
	Supplies_Expense		5,826,030		4,446,166		4,640,019
	Travel		38,714		38,114		68,199
	Travel-Group		229,576		811,462		272,882
	Travel-Recruiting		0		140,954		7,115
	Internal Service Ctr Internal Sales		(40,000)		(40,000)		(281,894)
Total Expenditures		121.95	26,879,649	144.76	26,370,145	141.97	25,814,955
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		(9,427)		(5,000)
	Trsfr From Endowments		0		0		(814,207)
	Trsfr From I G		(54,100)		(89,002)		(89,002)
	Trsfr From Plant Fund Minor		0		0		(727,000)
	Trsfr From Public Service		(500,000)		(515,000)		(382,715)
	Trsfr To Athletics		0		(1,305,780)		0
	Trsfr To Auxiliaries		0		3,177		3,177
	Trsfr To Debt Service		55,731		55,731		55,731
	Trsfr To I G		151,000		159,000		159,016
	Trsfr To Plant Fund Minor		0		0		0

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 350 - Administration

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Student Aid		0		13,639		13,639
	Trsfr To Student Social Cultural		97,412		97,412		105,530
Total Transfers (IN) or OUT			(249,957)		(1,590,250)		(1,680,831)
Ending Balance			-4,540,234		-4,713,999		-3,865,511

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 351 - Basketball

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		4,200,000		4,137,200		3,445,493
	Other Sources		(3,038,772)		(3,038,772)		(3,036,856)
Total Revenues			1,161,228		1,098,428		408,637
Beginning Balance			0		0		0
Total Available			1,161,228		1,098,428		408,637
Expenditures	Administrative Professional		0		0		0
	Other Salaries		0	.84	0	.63	12,919
	Student Salaries	.20	4,000	.37	4,000	.35	6,260
	Support Staff Salary		0	.21	0	.16	3,609
	Technician Salary		0	.22	0	.17	7,305
	Fica		0		0		1,159
	Group Insurance		0		0		1,062
	Other Staff Benefits		0		0		299
	Retirement		0		0		2,816
	Unemployment Compensation		0		0		17
	Workers Compensation		0		0		193
	Contract Services		81,611		81,611		14,902
	Equipment		2,600		2,600		16,296
	Sewer_Other		0		0		730
	Student Awards and Aid		13,000		13,000		13,000
	Supplies_Expense		650,067		690,067		670,957
	Travel		0		0		12,639
	Travel-Group		309,950		309,950		329,672
	Travel-Recruiting		100,000		100,000		167,472
Total Expenditures		.20	1,161,228	1.64	1,201,228	1.31	1,261,307
Transfers (IN) or OUT	Trsfr From I G		0		(40,000)		(40,000)
	Trsfr From Plant Fund Minor		0		(62,800)		(62,800)
Total Transfers (IN) or OUT			0		(102,800)		(102,800)
Ending Balance			0		0		-749,873

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 352 - Football

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		3,100,000		2,639,800		2,987,987
	Other Sources		(512,605)		(370,323)		(368,560)
Total Revenues			2,587,395		2,269,477		2,619,427
Beginning Balance			0		0		0
Total Available			2,587,395		2,269,477		2,619,426
Expenditures	Administrative Professional		0		0	.18	17,775
	GA TA RA PA Salary	1.00	100,000	2.67	100,000	2.45	66,597
	Other Salaries	.30	39,993	4.03	39,993	3.02	60,152
	Student Salaries		0	.32	0	.27	4,866
	Support Staff Salary		0	.13	0	.09	1,928
	Technician Salary		0	.16	0	.12	5,833
	Accrued Annual Leave		0		0		291
	Fica		2,877		2,877		6,061
	Group Insurance		1,000		1,000		11,043
	Other Staff Benefits		0		0		569
	Retirement		1,000		1,000		6,584
	Tuition Waivers		3,000		3,000		23,301
	Unemployment Compensation		100		100		60
	Workers Compensation		150		150		491
	Contract Services		369,970		369,970		201,935
	Equipment		6,000		6,000		27,222
	Officials Expense 63T3		0		124,909		160,225
	Services		0		0		0
	Sewer_Other		0		0		9,658
	Student Awards and Aid		0		0		19,000
	Supplies_Expense		681,805		699,178		1,173,568
	Travel		3,500		3,500		31,085
	Travel-Group		1,139,000		1,139,000		1,015,122
	Travel-Recruiting		239,000		239,000		320,405
Total Expenditures		1.30	2,587,395	7.31	2,729,677	6.13	3,163,771
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		0		(460,200)		(734,200)
	Trsfr To Plant Fund Major		0		0		96,500
Total Transfers (IN) or OUT			0		(460,200)		(637,700)
Ending Balance			0		0		93,356

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 353 - Other Mens Sports

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		65,000		65,000		60,323
	Other Sources		585,779		626,052		626,052
Total Revenues			650,779		691,052		686,375
Beginning Balance			0		0		0
Total Available			650,779		691,052		686,375
Expenditures	Other Salaries	.04	5,299	1.47	5,299	1.59	32,870
	Support Staff Salary		0	.03	0	.04	801
	Technician Salary		0	.11	0	.17	8,114
	Fica		0		0		2,788
	Group Insurance		0		0		906
	Other Staff Benefits		0		0		333
	Retirement		0		0		4,178
	Unemployment Compensation		0		0		29
	Workers Compensation		0		0		124
	Contract Services		54,866		54,866		33,297
	Equipment		73,505		73,505		31,238
	Fuel_Heat_Cool		1,800		1,800		510
	Officials Expense 63T3		7,000		74,569		97,148
	Supplies_Expense		76,702		77,716		93,732
	Travel		0		0		4,475
	Travel-Group		378,300		364,882		338,389
	Travel-Recruiting		53,307		38,307		85,083
Total Expenditures		.04	650,779	1.61	690,944	1.80	734,015
Transfers (IN) or OUT	Trsfr To Plant Fund Minor		0		108		108
Ending Balance			0		0		-47,748

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 354 - Other Womens Sports

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		382,000		382,000		455,217
	Other Sources		1,262,332		1,471,109		1,471,468
Total Revenues			1,644,332		1,853,109		1,926,685
Beginning Balance			0		0		0
Total Available			1,644,332		1,853,109		1,926,685
Expenditures	GA TA RA PA Salary		0	.33	0	.25	6,453
	Other Salaries	.30	40,238	4.69	40,238	3.61	72,399
	Support Staff Salary		0	.21	0	.16	3,829
	Technician Salary		0	.40	0	.32	12,334
	Fica		2,231		2,231		5,696
	Group Insurance		0		0		3,247
	Other Staff Benefits		0		0		506
	Retirement		0		0		6,971
	Tuition Waivers		0		0		6,430
	Unemployment Compensation		0		0		62
	Workers Compensation		0		0		363
	Contract Services		153,700		153,700		99,033
	Equipment		83,976		83,976		42,164
	Fuel_Heat_Cool		0		0		510
	Officials Expense 63T3		7,000		183,954		222,032
	Services		0		0		0
	Sewer_Other		0		0		1,325
	Student Awards and Aid		500		500		930
	Supplies_Expense		295,058		465,811		323,446
	Travel		3,950		3,950		34,455
	Travel-Group		854,963		874,131		979,495
	Travel-Recruiting		202,716		209,716		198,034
	Internal Service Ctr Internal Sales		0		0		(2,865)
Total Expenditures		.30	1,644,332	5.63	2,018,207	4.34	2,016,849
Transfers (IN) or OUT	Trsfr From I G		0		(165,098)		(165,098)
	Trsfr To Plant Fund Minor		0		0		1,631
Total Transfers (IN) or OUT			0		(165,098)		(163,467)
Ending Balance			0		0		73,303

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 409 - Utilities

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		550,000		550,000		550,000
Beginning Balance			0		0		0
Total Available			550,000		550,000		550,000
Expenditures	Electricity		296,500		296,500		302,874
	Fuel_Heat_Cool		86,000		86,000		45,942
	Sewer_Other		165,000		165,000		194,741
	Supplies_Expense		2,500		2,500		2,348
Total Expenditures			550,000		550,000		545,905
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		4,095

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Budget Unit 437 - Miscellaneous

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
Total Revenues			0		0		0
Beginning Balance			0		0		0
Total Available			0		0		0
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Summary for Exhibit 21a

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		3,851,603		3,851,603
	State Appropriations		2,617,300		2,617,300		2,617,300
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		15,000		(85,000)		8
	Sales and Services		10,511,001		10,539,434		10,490,060
	Other Sources		16,080,125		14,318,624		14,214,762
Total Revenues			33,223,426		31,241,961		31,173,733
Beginning Balance			(4,540,234)		(4,713,999)		(4,713,999)
Total Available			28,683,192		26,527,962		26,459,734
Expenditures	Administrative Professional	93.99	8,936,769	96.96	9,205,548	96.38	9,682,083
	Faculty Salaries	.09	7,143		7,143		5,000
	Federal Workstudy Salaries	.03	500	.12	500	.12	2,279
	GA TA RA PA Salary	9.00	294,712	8.36	294,712	8.07	227,534
	Other Salaries	4.71	897,479	34.22	897,479	31.01	650,694
	State Workstudy Salaries	.01	100	.03	100	.05	900
	Student Salaries	.96	19,000	5.60	19,000	4.67	96,764
	Support Staff Salary	8.00	310,341	6.47	310,341	6.05	230,449
	Technician Salary	6.99	251,338	9.21	251,338	9.19	345,082
	Accrued Annual Leave		85,000		85,000		(5,966)
	Fica		827,017		827,017		664,045
	Group Insurance		715,817		715,817		717,415
	Other Staff Benefits		283,719		283,719		357,334
	Retirement		1,390,676		1,390,676		1,322,598
	Tuition Waivers		64,770		64,770		93,168
	Unemployment Compensation		50,637		50,637		7,701
	Workers Compensation		43,938		43,938		10,836
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,647,364		1,657,364		1,786,224
	Cost of Good Sold		0		0		(7,155)
	Electricity		296,500		296,500		302,874
	Equipment		358,526		269,426		178,997
	Fuel_Heat_Cool		87,800		87,800		46,963
	Officials Expense 63T3		536,439		536,440		678,322
	Services		0		0		0
	Sewer_Other		167,000		167,000		211,326
	Student Awards and Aid		5,024,660		5,352,532		5,316,503
	Supplies_Expense		7,532,162		6,381,438		6,904,071
	Travel		46,164		45,564		150,853
	Travel-Group		2,911,789		3,499,425		2,935,560
	Travel-Recruiting		595,023		727,977		778,109
	Internal Service Ctr Internal Sales		(40,000)		(40,000)		(284,759)
Total Expenditures		123.77	33,473,383	160.98	33,560,201	155.56	33,536,802
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		(9,427)		(5,000)
	Trsfr From Endowments		0		0		(814,207)
	Trsfr From I G		(54,100)		(294,100)		(294,100)
	Trsfr From Plant Fund Minor		0		(523,000)		(1,524,000)
	Trsfr From Public Service		(500,000)		(515,000)		(382,715)
	Trsfr To Athletics		0		(1,305,780)		0

Run on: 09/14/2018

Exhibit 21a - UNM MAIN Campus - Detail of InterCollegiate Athletics

Summary for Exhibit 21a

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Auxiliaries		0		3,177		3,177
	Trsfr To Debt Service		55,731		55,731		55,731
	Trsfr To I G		151,000		159,000		159,016
	Trsfr To Plant Fund Major		0		0		96,500
	Trsfr To Plant Fund Minor		0		108		1,739
	Trsfr To Student Aid		0		13,639		13,639
	Trsfr To Student Social Cultural		97,412		97,412		105,530
Total Transfers (IN) or OUT			(249,957)		(2,318,240)		(2,584,690)
Ending Balance			-4,540,234		-4,713,999		-4,492,378

Run on: 09/14/2018

	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18
<u>ALLOCATED</u>			
REVENUES			
Interest on Investments			
Other	22,792,988	21,779,642	31,284,449
Total Revenues	22,792,988	21,779,642	31,284,449
BEGINNING BALANCE	350,698,704	352,504,771	352,491,541
TOTAL AVAILABLE	373,491,692	374,284,413	383,775,990
EXPENDITURES			
Major Projects	70,415,860	65,004,032	66,348,316
Minor Restricted Capital Outlay	2,024,738	6,936,566	3,825,848
Total Expenditures	72,440,598	71,940,598	70,174,164
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,100,000	-4,105,663	-3,058,250
Renewal/Replacement (EXH II)	-650,000	122,652	31,769
Internal Service (EXH 18)	0	-365,539	-376,568
Instruction and General (EXH 2)	0	-165,020	-541,705
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	840,000	840,000
Los Alamos Branch (EXH 2)	0	0	0
Taos (EXH 2)	0	0	0
Valencia (EXH 2)	0	0	0
Research (EXH 16)	0	0	-29,175
Public Service (EXH 17)	0	-291,128	-466,532
Student Aid (EXH 19)	0	-13,305	-13,305
Auxillaries (EXH 20)	0	0	0
Athletics (EXH 21)	0	-1,739	-98,239
Endowments	0	0	0
Health Sciences	-2,500,000	-5,162,808	-4,143,675
Debt Service (EXH III)	0	0	-477,145
Total Net Transfers	-4,250,000	-9,142,550	-8,332,825
ENDING BALANCE, ALLOCATED	305,301,094	311,486,365	321,934,651
<u>UNALLOCATED</u>			
REVENUES			
Interest on Investments	4,400,000	4,450,000	4,419,510
Other	10,200,000	13,100,000	9,720,883
Total Revenues	14,600,000	17,550,000	14,140,393
BEGINNING BALANCE	38,820,558	39,709,417	47,636,220
TOTAL AVAILABLE	53,420,558	57,259,417	61,776,613
EXPENDITURES			
Minor Capital Outlay	23,500,000	24,000,000	32,417,980
Total Expenditures	23,500,000	24,000,000	32,417,980
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-1,131,666	-1,974,987	-2,851,522
Student Social Cultural (EXH 15)	0	-106,647	-326,720
Research (EXH 16)	0	-253,857	-511,840
Public Service (EXH 17)	0	-674,960	-654,064
Internal Service Depts (EXH 18)	-10,143,630	-10,693,205	-11,569,581
Student Aid (EXH 19)	0	-66,029	-49,632
Auxiliary Enterprises (EXH 20)	-1,335,514	-5,138,946	-4,235,124
Athletics (EXH 21)	0	1,525,631	1,524,000
Health Sciences Center	-511,144	-1,960,888	-2,499,278
Branch Campuses (EXH 2)	-151,922	-191,922	-191,922
Major and Restricted Minor (Allocated)	1,100,000	4,105,663	3,058,250
Renewal & Replacement (EXH II)	-500,000	-1,272,652	-457,954
Retirement of Indebtedness (EXH III)	6,331,926	6,331,926	6,331,926
Total Net Transfers	-6,341,950	-10,370,873	-12,433,461
ENDING BALANCE, UNALLOCATED	36,262,508	43,630,290	41,792,094

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18
MAJOR PROJECTS SUMMARY (EXH. IA)			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	21,842,988	18,829,642	30,430,106
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	349,723,966	350,454,645	350,454,645
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	371,566,954	369,284,287	380,884,751
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	70,415,860	65,004,032	66,348,316
TRANSFER TO (FROM)	(4,150,000)	(7,206,110)	(5,774,406)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	305,301,094	311,486,365	320,310,841
MINOR CAPITAL OUTLAY - RESTRICTED			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	500,000	800,000	667,801
GO Bonds FUNDING	450,000	450,000	186,542
GENERAL FUND APPROP	0	0	0
ALLOCATION	0	0	0
OTHER Sources	0	1,700,000	0
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	950,000	2,950,000	854,343
BEG BAL RESTRICTED TO MINOR CAP OUT	974,738	2,050,126	2,036,896
TOT AVAIL RESTR TO MINOR CAP OUT	1,924,738	5,000,126	2,891,239
(FROM) TO TRANSFERS	(100,000)	(1,936,440)	(2,558,419)
VARIOUS EXPENSES	2,024,738	6,936,566	3,825,848
TOT EXPEND FOR RESTR MINOR CAP OUT	2,024,738	6,936,566	3,825,848
ENDING BAL FOR RESTR MINOR CAP OUT	0	0	1,623,810

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 2

		ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18
MINOR CAPITAL OUTLAY - UNRESTRICTED				
INTEREST ON UNRESTRICTED BALANCES		4,400,000	4,450,000	4,419,510
UNM BOND PROCEEDS		0	0	0
LEASE PROCEEDS		4,600,000	7,500,000	6,665,220
OTHER SOURCES		5,600,000	5,600,000	3,055,663
TOTAL UNRESTRICTED MINOR RECEIPTS		14,600,000	17,550,000	14,140,393
BEG BAL UNRESTR TO MINOR CAP OUTLAY		38,820,558	39,709,417	47,636,220
TOT AVAIL UNRESTR MINOR CAP OUTLAY		53,420,558	57,259,417	61,776,613
ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT				
EQUIPMENT/LIBRARY SUPPORT		8,000,000	8,000,000	4,931,512
BUILDING REPAIRS/OTHER		12,500,000	12,500,000	23,769,733
COMPUTER DEVELOPMENT/EQUIPMENT		3,000,000	3,500,000	3,716,735
TOTAL EXPENSES - UNRESTRICTED MINOR		23,500,000	24,000,000	32,417,980
TRANSFER OF UNRESTRICTED MINOR FUNDS:				
(FROM) ENDOWMENT		0	0	0
(FROM) I & G MAIN CAMPUS		(1,131,666)	(1,974,987)	(2,851,523)
(FROM) OTHERS NET		(5,210,284)	(8,395,886)	(9,581,938)
TOTAL NET TRANSFERS - UNRESTRICTED MINOR		(6,341,950)	(10,370,873)	(12,433,461)
ENDING BAL FOR UNRESTR MINOR CAP OUT		36,262,508	43,630,290	41,792,094

TOTALS SUMMARY UNEXPENDED:				
RECEIPTS - UNRESTRICTED & RESTRICTED		37,392,988	39,329,642	45,424,842
BEG. BAL. - UNRESTRICTED & RESTRICTED		389,519,262	392,214,188	400,127,761
TOT AVAIL - UNRESTRICTED & RESTRICTED		426,912,250	431,543,830	445,552,603
EXPENDITURES - UNRESTRICTED & RESTRICTED		95,940,598	95,940,598	102,592,144
TRANSFERS (TO) FROM CAP OUTLAY		(10,591,950)	(19,513,423)	(20,766,286)
ENDING BALANCE - UNRESTRICTED & RESTRICTED		341,563,602	355,116,655	363,726,745

EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18
REVENUES:			
Interest on Investments/Unrealized Gains & Losses	200,000	200,000	30,294
Bond Issues			
Funds Required by Indentures			
Sales & Service		193,941	
Other	50,000	50,000	8,209
Total Revenues	250,000	443,941	38,503
BEGINNING BALANCE	7,129,520	10,532,794	10,532,794
TOTAL AVAILABLE	7,379,520	10,976,735	10,571,297
EXPENDITURES:			
On Building Renewal	10,000,000	10,000,000	7,837,479
Total Expenditures	10,000,000	10,000,000	7,837,479
TRANSFERS: TO(FROM)			
Instruction & General Main Campus (EXH. 2)	(9,767,405)	(9,517,405)	(9,517,405)
Research Main Campus (EXH. 2)			
Instruction & General Gallup Branch (EXH. 2)	(502,683)	(502,683)	(502,683)
Instruction & General Los Alamos Branch (EXH. 2)	(35,034)	(35,034)	(60,034)
Instruction & General Taos Campus (EXH. 2)	(44,994)	(44,994)	(44,994)
Instruction & General Valencia Branch (EXH. 2)	(52,908)	(52,908)	(52,908)
Capital Outlay (EXH. I)	1,150,000	1,150,000	426,183
Retirement of Indebtedness (EXH. III)	538,600	538,600	538,600
Student Social and Cultural (Los Alamos)	(40,000)	(40,000)	(40,000)
Total Net Transfers	(8,754,424)	(8,504,424)	(9,253,241)
ENDING BALANCE	6,133,944	9,481,159	11,987,060

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18
REVENUES:			
Required Student Fees	19,631,497	18,903,183	18,903,184
Interest Income-Reserves and Accounts	230,000	230,000	(103,850)
UNMH Parking #2 LEASE	146,561	146,561	146,561
UNMH Ambulatory Care Lease	1,539,922	1,539,922	1,539,922
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	0	5,953
TOTAL REVENUES	21,547,980	20,819,666	20,491,770
BEGINNING BALANCES:			
Reserves for Principal & Interest	25,932,267	27,182,203	27,182,203
TOTAL BEGINNING BALANCE	25,932,267	27,182,203	27,182,203
TOTAL AVAILABLE	47,480,247	48,001,869	47,673,973
EXPENDITURES:			
Retirement of Principal-Bonds	17,166,923	17,166,923	17,166,923
Retirement of Interest-Bonds	19,889,680	19,889,680	17,689,746
Service Charges and Fees	1,000,000	1,000,000	551,526
Issuance Cost			
TOTAL EXPENDITURES	38,056,603	38,056,603	35,408,194
TRANSFERS:			
TO (FROM) Main Campus I&G	(228,310)	(228,310)	(228,310)
TO (FROM) Capital Outlay - Plant Funds	(6,331,926)	(6,331,926)	(5,854,780)
TO (FROM) Renewal & Replacement	(538,600)	(538,600)	(538,600)
TO (FROM) Internal Services	(1,365,327)	(1,365,327)	(1,365,327)
TO (FROM) Auxiliaries	(4,237,727)	(4,237,727)	(4,237,727)
TO (FROM) Public Service	(2,445,757)	(1,107,611)	(1,107,611)
TO (FROM) Research	(289,279)	(289,279)	(289,279)
TO (FROM) Health Sciences Center	(2,397,745)	(2,397,745)	(2,397,744)
TO (FROM) Athletics	(55,731)	(55,731)	(55,731)
TOTAL TRANSFERS	(17,890,402)	(16,552,256)	(16,075,109)
ENDING BALANCES:			
Reserves for Principal & Interest	27,314,046	26,497,522	28,340,888
TOTAL ENDING BALANCES	27,314,046	26,497,522	28,340,888
TOTAL PRINCIPAL OUTSTANDING @ THE END OF FY	406,336,811	406,336,811	406,336,811

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

University of New Mexico Main Campus

	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18
DETAILS OF BOND ISSUES:			
PRINCIPAL EXPENSE SERIES 1992A	2,320,000	2,320,000	2,320,000
PRINCIPAL EXPENSE SERIES 2000B	356,923	356,923	356,923
PRINCIPAL EXPENSE SERIES 2001	2,465,000	2,465,000	2,465,000
PRINCIPAL EXPENSE SERIES 2002B	1,345,000	1,345,000	1,345,000
PRINCIPAL EXPENSE SERIES 2002C	1,030,000	1,030,000	1,030,000
PRINCIPAL EXPENSE SERIES 2007A	1,430,000	1,430,000	1,430,000
PRINCIPAL EXPENSE SERIES 2012	1,525,000	1,525,000	1,525,000
PRINCIPAL EXPENSE SERIES 2014A	3,500,000	3,500,000	3,500,000
PRINCIPAL EXPENSE SERIES 2014B	370,000	370,000	370,000
PRINCIPAL EXPENSE SERIES 2014C	590,000	590,000	590,000
PRINCIPAL EXPENSE SERIES 2016A	1,005,000	1,005,000	1,005,000
PRINCIPAL EXPENSE SERIES 2016B	915,000	915,000	915,000
PRINCIPAL EXPENSE SERIES 2017	315,000	315,000	315,000
TOTAL PRINCIPAL	17,166,923	17,166,923	17,166,923
INTEREST EXPENSE SERIES 1992A	564,600	564,600	553,000
INTEREST EXPENSE SERIES 2000B	758,077	758,077	730,587
INTEREST EXPENSE SERIES 2001	1,055,600	1,055,600	641,697
INTEREST EXPENSE SERIES 2002B	618,545	618,545	584,081
INTEREST EXPENSE SERIES 2002C	1,240,115	1,240,115	873,128
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2007A&B	116,800	116,800	112,033
INTEREST EXPENSE SERIES 2012	1,317,550	1,317,550	1,311,196
INTEREST EXPENSE SERIES 2014A	307,450	307,450	295,783
INTEREST EXPENSE SERIES 2014B	69,829	69,829	69,244
INTEREST EXPENSE SERIES 2014C	4,642,750	4,642,750	4,640,292
INTEREST EXPENSE SERIES 2016A	6,200,000	6,200,000	5,821,597
INTEREST EXPENSE SERIES 2016B	153,196	153,196	152,266
INTEREST EXPENSE SERIES 2017	2,345,168	2,345,168	1,904,842
TOTAL INTEREST	19,889,680	19,889,680	17,689,746
OUTSTANDING BALANCE DUE ON BONDS:			
Original Issue amount \$36,790,000 UNM series 1992A refunding	7,090,000	7,090,000	7,090,000
Original Issue amount \$6,621,671 UNM series 2000B	181,811	181,811	181,811
Original Issue amount \$52,625,000 UNM series 2001	23,925,000	23,925,000	23,925,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	14,805,000	14,805,000	14,805,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	30,445,000	30,445,000	30,445,000
Original Issue amount \$136,710,000 UNM series 2007A&B	1,490,000	1,490,000	1,490,000
Original Issue amount \$35,215,000 UNM series 2012 refunding	26,190,000	26,190,000	26,190,000
Original Issue amount \$10,980,000 UNM series 2014A refunding	3,695,000	3,695,000	3,695,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	2,265,000	2,265,000	2,265,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	92,265,000	92,265,000	92,265,000
Original Issue amount \$160,290,000 UNM series 2016A refunding	156,445,000	156,445,000	156,445,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	6,955,000	6,955,000	6,955,000
Original Issue amount \$8,215,000 UNM series 2017 refunding	40,585,000	40,585,000	40,585,000
TOTAL OUTSTANDING PRINCIPAL BALANCE @ THE END OF FY	406,336,811	406,336,811	406,336,811

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

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	156,531,729	0	155,173,179	0	156,289,125	0
	Student Social and Cultural Ex 15	8,082,736	0	7,987,274	0	7,970,958	0
	Research Ex 16	0	0	0	0	4,900	0
	Public Service Ex 17	1,106,438	0	1,091,188	0	927,291	0
	Internal Services Ex 18	80,500	0	80,500	0	77,250	0
	Auxiliaries Ex 20	7,142,196	0	6,877,472	0	6,908,247	0
	Intercollegiate Athletics Ex 21	4,000,000	0	3,851,603	0	3,851,603	0
TOTAL TUITION AND FEES		176,943,599	0	175,061,216	0	176,029,374	0
FEDERAL APPROPRIATIONS	Public Service Ex 17	50,000	0	50,000	0	51,385	0
TOTAL FEDERAL APPROPRIATIONS		50,000	0	50,000	0	51,385	0
STATE APPROPRIATIONS	Instruction and General Ex 2	176,957,600	0	176,957,600	0	176,957,600	0
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	1,844,450	0	1,844,450	0	1,844,450	0
	Public Service Ex 17	3,133,250	0	3,133,250	0	3,133,250	0
	Intercollegiate Athletics Ex 21	2,617,300	0	2,617,300	0	2,617,300	0
TOTAL STATE APPROPRIATIONS		184,552,600	0	184,552,600	0	184,552,600	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,339,000	180,000	3,539,000	177,757	1,045,039
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	111,338
	Research Ex 16	0	64,500,000	0	64,520,000	0	58,781,017
	Public Service Ex 17	0	12,900,000	0	12,960,000	0	5,950,574
	Internal Services Ex 18	0	96,662	0	96,662	0	21,515
	Student Aid Ex 19	0	63,000,000	0	63,000,000	0	50,478,985
	Auxiliaries Ex 20	0	152,625	0	152,625	0	50,308
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	5,318
TOTAL FEDERAL GRANTS AND CONTRACTS		180,000	144,273,888	180,000	144,553,888	177,757	116,444,094
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	480,987
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	255,924
	Research Ex 16	0	1,500,000	0	1,500,000	0	1,822,212
	Public Service Ex 17	0	7,500,000	0	7,500,000	0	6,160,390
	Internal Services Ex 18	0	106,838	0	106,838	0	13,483
	Student Aid Ex 19	30,295,438	3,700,000	20,702,138	3,700,000	21,291,521	2,867,989
	Auxiliaries Ex 20	0	203,500	0	203,500	0	73,727

Run on: 09/14/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE GRANTS AND CONTRACTS	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	2,099
TOTAL STATE GRANTS AND CONTRACTS		30,295,438	14,422,338	20,702,138	14,422,338	21,291,521	11,676,811
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	47,014
	Research Ex 16	0	1,000,000	0	1,000,000	0	641,037
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	181,058
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	2,665,000	0	2,665,000	0	869,109
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	0	209,449
	Student Social and Cultural Ex 15	0	0	3,786	0	57,529	0
	Research Ex 16	1,200	5,200,000	1,200	5,200,000	100	2,544,939
	Public Service Ex 17	9,289,474	5,000,000	10,560,960	5,000,000	12,314,949	4,036,909
	Student Aid Ex 19	4,960,344	2,300,000	5,574,687	2,300,000	7,313,941	2,410,416
	Intercollegiate Athletics Ex 21	15,000	0	-85,000	0	8	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		14,266,018	12,600,000	16,055,633	12,600,000	19,686,527	9,201,713
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	9,600,000	0	10,500,000	0	12,410,515	0
	Student Aid Ex 19	0	0	0	0	15	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		9,600,000	0	10,500,000	0	12,410,530	0
SALES AND SERVICES	Instruction and General Ex 2	346,035	0	800,000	0	-1,339	0
	Student Social and Cultural Ex 15	955,166	0	1,247,300	0	1,000,944	0
	Research Ex 16	65,749	0	130,570	0	162,970	0
	Public Service Ex 17	7,802,367	0	9,326,692	0	6,446,677	0
	Internal Services Ex 18	8,197,721	0	12,212,435	0	12,668,245	0
	Student Aid Ex 19	0	0	0	0	227	0
	Auxiliaries Ex 20	48,496,777	0	47,115,582	0	48,815,026	0
	Intercollegiate Athletics Ex 21	10,511,001	0	10,539,434	0	10,490,060	0
TOTAL SALES AND SERVICES		76,374,816	0	81,372,013	0	79,582,811	0
OTHER SOURCES	Instruction and General Ex 2	24,348,788	0	25,501,997	0	25,639,827	0
	Student Social and Cultural Ex 15	118,525	0	120,545	0	134,663	0
	Research Ex 16	400,950	0	936,724	0	1,111,025	0
	Public Service Ex 17	4,424,075	0	5,123,901	0	5,926,916	0

Run on: 09/14/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Internal Services Ex 18	1,411,575	0	-2,058,869	0	-1,926,254	0
	Student Aid Ex 19	-29,661	0	2,449,296	0	115,857	0
	Auxiliaries Ex 20	1,166,680	0	1,666,680	0	1,412,501	0
	Intercollegiate Athletics Ex 21	16,080,125	0	14,318,624	0	14,214,762	0
TOTAL OTHER SOURCES		47,921,057	0	48,058,898	0	46,629,297	0
Grand Total		540,183,528	173,961,226	536,532,498	174,241,226	540,411,801	138,191,727

Run on: 09/14/2018

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	1,188.96	84,188,695	5.19	400,000	1,174.14	87,382,407	5.19	400,000	1,118.31	87,533,119	2.60	157,738
	Academic Support Ex 11	67.64	6,988,856	.00	0	62.47	7,383,555	.00	0	63.38	7,342,811	.00	0
	Student Services Ex 12	3.49	267,350	.00	0	1.74	294,484	.00	0	1.78	278,581	.00	0
	Institutional Support Ex 13	7.01	1,426,171	.00	0	5.17	1,458,762	.00	0	5.49	1,353,454	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.15	0	.00	0	.13	7,791	.00	0
	Research Ex 16	19.17	1,704,807	.00	0	15.12	1,923,509	.00	0	17.44	1,975,476	108.81	10,534,113
	Public Service Ex 17	21.26	787,508	10.42	1,000,000	9.09	984,244	10.42	1,000,000	8.92	990,338	15.06	1,089,244
	Internal Services Ex 18	4.59	1,400,614	.00	0	2.80	1,758,362	.00	0	2.81	1,584,647	.00	0
	Student Aid Ex 19	13.78	961,255	.00	0	10.87	1,401,076	.00	0	11.31	1,430,434	.00	0
	Intercollegiate Athletics Ex 21	.09	7,143	.00	0	.00	7,143	.00	0	.00	5,000	.00	0
	Total Faculty Salaries	1,325.99	97,732,399	15.61	1,400,000	1,281.55	102,593,542	15.61	1,400,000	1,229.57	102,501,651	126.47	11,781,095
Administrative Professional	Instruction Ex 10	156.42	8,730,679	4.47	250,000	149.29	8,893,404	4.47	250,000	148.98	8,377,737	1.86	88,488
	Academic Support Ex 11	182.68	10,069,973	.00	0	181.14	10,094,991	.00	0	179.57	9,954,497	.00	0
	Student Services Ex 12	105.33	5,859,924	.00	0	95.46	5,811,295	.00	0	94.80	5,346,608	.00	0
	Institutional Support Ex 13	240.18	17,991,927	.00	0	219.88	18,065,359	.00	0	219.85	16,973,241	.00	0
	Operations and Maintenance of Plant Ex 14	26.04	2,027,707	.00	0	20.82	1,956,893	.00	0	20.42	1,610,825	.00	0
	Student Social and Cultural Ex 15	24.91	1,269,775	.00	0	22.29	1,269,775	.00	0	21.70	1,124,031	.00	0
	Research Ex 16	180.45	10,079,548	223.17	18,300,000	53.46	9,953,359	223.17	18,300,000	52.82	3,385,127	89.08	5,437,311
	Public Service Ex 17	71.27	4,205,442	141.82	7,800,000	62.82	4,072,481	141.82	7,800,000	61.50	4,190,854	90.61	4,745,984
	Internal Services Ex 18	204.53	16,350,942	.00	0	188.70	16,736,248	.00	0	185.32	15,324,109	.00	0
	Student Aid Ex 19	4.35	267,655	.00	0	2.29	217,655	.00	0	1.92	110,083	.00	0
	Auxiliaries Ex 20	90.20	6,002,288	.00	0	81.44	5,911,460	.00	0	80.19	5,545,398	.00	0
	Intercollegiate Athletics Ex 21	93.99	8,936,769	.00	0	96.96	9,205,548	.00	0	96.38	9,682,083	.00	0
	Total Administrative Professional	1,380.35	91,792,629	369.46	26,350,000	1,174.55	92,188,468	369.46	26,350,000	1,163.45	81,624,593	181.55	10,271,783
GA TA RA PA Salary	Instruction Ex 10	488.58	14,701,664	19.39	700,000	478.25	14,285,857	19.39	700,000	456.04	14,929,744	1.48	44,116
	Academic Support Ex 11	4.81	141,496	.00	0	5.53	151,636	.00	0	5.84	179,757	.00	0
	Student Services Ex 12	8.22	252,108	.00	0	7.07	262,608	.00	0	6.69	202,048	.00	0
	Institutional Support Ex 13	.62	16,500	.00	0	1.83	16,500	.00	0	1.77	48,852	.00	0
	Student Social and Cultural Ex 15	7.32	224,167	.00	0	6.54	243,417	.00	0	7.26	217,275	.00	0
	Research Ex 16	18.98	580,786	243.90	10,000,000	22.04	903,181	243.90	10,000,000	22.76	863,758	228.18	9,980,614
	Public Service Ex 17	11.78	338,401	25.64	1,000,000	19.64	920,595	25.64	1,000,000	18.71	828,506	8.91	328,083
	Internal Services Ex 18	.49	15,000	.00	0	2.49	34,262	.00	0	2.45	78,217	.00	0

Run on: 09/14/2018

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Student Aid Ex 19	1.91	58,554	.00	0	9.85	294,459	.00	0	9.34	397,971	.00	0
	Intercollegiate Athletics Ex 21	9.00	294,712	.00	0	8.36	294,712	.00	0	8.07	227,534	.00	0
	Total GA TA RA PA Salary	551.71	16,623,388	288.93	11,700,000	561.60	17,407,227	288.93	11,700,000	538.93	17,973,663	238.57	10,352,813
Support Staff Salary	Instruction Ex 10	98.25	3,556,279	1.36	50,000	87.98	3,548,250	1.36	50,000	88.05	3,304,652	.50	13,393
	Academic Support Ex 11	57.86	2,237,478	.00	0	54.68	2,243,717	.00	0	55.01	2,186,361	.00	0
	Student Services Ex 12	64.50	2,057,733	.00	0	51.48	2,062,933	.00	0	51.11	1,639,309	.00	0
	Institutional Support Ex 13	66.68	2,551,620	.00	0	56.90	2,489,388	.00	0	56.63	2,263,459	.00	0
	Operations and Maintenance of Plant Ex 14	21.38	688,747	.00	0	18.52	702,840	.00	0	18.44	661,488	.00	0
	Student Social and Cultural Ex 15	5.00	143,461	.00	0	4.56	143,461	.00	0	4.41	134,353	.00	0
	Research Ex 16	40.22	1,446,116	15.38	600,000	19.87	1,464,335	15.38	600,000	19.53	755,742	17.55	646,724
	Public Service Ex 17	31.06	1,052,288	35.29	1,200,000	28.80	1,042,630	35.29	1,200,000	28.13	1,019,556	19.10	691,220
	Internal Services Ex 18	30.83	1,757,013	.00	0	29.11	1,743,342	.00	0	28.37	1,862,647	.00	0
	Student Aid Ex 19	2.43	83,297	.00	0	2.21	83,401	.00	0	2.14	91,317	.00	0
	Auxiliaries Ex 20	60.75	1,990,009	.00	0	51.69	1,916,991	.00	0	49.54	1,684,786	.00	0
	Intercollegiate Athletics Ex 21	8.00	310,341	.00	0	6.47	310,341	.00	0	6.05	230,449	.00	0
	Total Support Staff Salary	486.96	17,874,382	52.03	1,850,000	412.27	17,751,629	52.03	1,850,000	407.41	15,834,120	37.15	1,351,337
Technician Salary	Instruction Ex 10	76.70	3,054,729	4.25	200,000	76.32	3,139,316	4.25	200,000	76.19	3,099,272	1.58	55,710
	Academic Support Ex 11	61.96	2,279,959	.00	0	57.13	2,263,497	.00	0	59.05	2,203,830	.00	0
	Student Services Ex 12	54.15	1,918,272	.00	0	46.21	1,918,272	.00	0	45.93	1,675,716	.00	0
	Institutional Support Ex 13	92.39	3,607,503	.00	0	86.70	3,574,497	.00	0	85.93	3,747,303	.00	0
	Operations and Maintenance of Plant Ex 14	256.32	7,493,682	.00	0	209.14	7,379,810	.00	0	209.61	6,602,406	.00	0
	Student Social and Cultural Ex 15	23.50	674,148	.00	0	23.46	676,605	.00	0	24.01	777,014	.00	0
	Research Ex 16	20.03	890,846	40.00	1,400,000	7.47	813,844	40.00	1,400,000	8.66	310,820	52.26	1,982,085
	Public Service Ex 17	36.45	1,346,820	36.30	1,198,000	31.61	1,252,134	36.30	1,198,000	31.31	1,250,905	29.60	937,525
	Internal Services Ex 18	122.54	5,369,139	.00	0	117.98	5,560,429	.00	0	117.12	5,496,313	.00	0
	Student Aid Ex 19	.79	26,140	.00	0	.03	26,140	.00	0	.04	3,252	.00	0
	Auxiliaries Ex 20	141.25	4,217,335	.00	0	124.78	4,162,735	.00	0	123.76	3,856,196	.00	0
	Intercollegiate Athletics Ex 21	6.99	251,338	.00	0	9.21	251,338	.00	0	9.19	345,082	.00	0
	Total Technician Salary	893.07	31,129,911	80.55	2,798,000	790.04	31,018,617	80.55	2,798,000	790.80	29,368,109	83.44	2,975,320
Other Salaries	Instruction Ex 10	13.97	2,286,825	2.00	70,000	16.30	1,136,775	2.00	70,000	15.34	656,268	.00	172
	Academic Support Ex 11	10.57	647,743	.00	0	5.31	463,433	.00	0	5.21	220,578	.00	0
	Student Services Ex 12	7.58	157,455	.00	0	5.89	158,105	.00	0	5.22	212,453	.00	0
	Institutional Support Ex 13	3.29	659,167	.00	0	2.98	610,619	.00	0	3.53	163,391	.00	0

Run on: 09/14/2018

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Operations and Maintenance of Plant Ex 14	4.18	167,515	.00	0	6.82	166,065	.00	0	7.67	167,016	.00	0
	Student Social and Cultural Ex 15	7.88	299,132	.00	0	5.25	299,132	.00	0	4.71	142,542	.00	0
	Research Ex 16	7.39	-7,854,207	162.43	5,685,000	8.49	-7,267,503	162.43	5,685,000	8.91	386,130	70.26	3,339,672
	Public Service Ex 17	12.66	567,027	50.00	1,300,000	5.96	793,453	50.00	1,300,000	5.98	202,195	6.41	264,682
	Internal Services Ex 18	4.75	908,240	.00	0	1.18	818,457	.00	0	1.61	58,766	.00	0
	Student Aid Ex 19	.06	5,434	.00	0	.28	5,434	.00	0	.22	13,067	.00	0
	Auxiliaries Ex 20	31.13	1,009,053	.00	0	30.39	1,002,533	.00	0	30.70	944,775	.00	0
	Intercollegiate Athletics Ex 21	4.71	897,479	.00	0	34.22	897,479	.00	0	31.01	650,694	.00	0
Total Other Salaries		108.17	-249,137	214.43	7,055,000	123.07	-916,018	214.43	7,055,000	120.11	3,817,874	76.67	3,604,526
Federal Workstudy Salaries	Instruction Ex 10	3.03	57,750	17.50	334,000	2.29	56,150	17.50	334,000	2.93	60,678	8.26	157,588
	Academic Support Ex 11	1.18	22,571	22.27	425,000	6.57	20,245	22.27	425,000	6.41	129,953	15.90	303,225
	Student Services Ex 12	.76	11,495	11.27	215,000	1.16	11,495	11.27	215,000	1.78	41,096	5.03	95,892
	Institutional Support Ex 13	.08	1,500	7.86	150,000	.36	1,500	7.86	150,000	.38	6,641	.81	15,496
	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	1.84	34,985	13.36	255,000	1.39	18,766	13.36	255,000	2.26	47,716	5.84	111,338
	Research Ex 16	.00	0	11.44	206,000	.16	497	11.44	206,000	.25	6,259	3.75	71,429
	Public Service Ex 17	1.41	27,052	13.36	255,000	.63	33,192	13.36	255,000	.70	14,928	3.10	59,049
	Internal Services Ex 18	.00	0	5.07	96,662	.40	0	5.07	96,662	.43	9,221	1.13	21,515
	Student Aid Ex 19	.00	0	68.18	1,300,000	.16	2,170	68.18	1,300,000	.12	2,170	23.09	440,233
	Auxiliaries Ex 20	.18	3,500	8.00	152,625	.75	1,111	8.00	152,625	1.02	21,561	2.64	50,308
	Intercollegiate Athletics Ex 21	.03	500	1.60	30,601	.12	500	1.60	30,601	.12	2,279	.28	5,318
Total Federal Workstudy Salaries		8.51	159,353	180.70	3,434,888	13.99	145,626	180.70	3,434,888	16.40	342,503	69.83	1,331,391
State Workstudy Salaries	Instruction Ex 10	4.94	94,370	23.58	450,000	6.83	100,722	23.58	450,000	5.50	116,914	15.30	291,645
	Academic Support Ex 11	2.21	42,274	13.10	250,000	3.88	42,249	13.10	250,000	3.12	56,604	6.93	132,077
	Student Services Ex 12	.98	18,690	14.41	275,000	2.52	18,690	14.41	275,000	1.87	31,706	3.88	73,981
	Institutional Support Ex 13	.13	750	5.24	100,000	.76	750	5.24	100,000	.55	11,469	1.40	26,762
	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	1.00	19,086	10.69	204,000	6.84	28,912	10.69	204,000	5.56	109,682	13.42	255,924
	Research Ex 16	.03	500	11.27	203,000	.54	3,100	11.27	203,000	.37	7,987	5.99	114,268
	Public Service Ex 17	1.42	26,900	12.94	247,000	1.77	-26,261	12.94	247,000	1.56	31,498	4.71	89,871
	Internal Services Ex 18	.03	600	5.60	106,838	.33	1,350	5.60	106,838	.25	5,779	.71	13,483
	Student Aid Ex 19	.00	0	5.24	100,000	.29	4,302	5.24	100,000	.22	4,336	.00	-56,813

Run on: 09/14/2018

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Workstudy Salaries	Auxiliaries Ex 20	.47	9,100	10.66	203,500	2.26	8,100	10.66	203,500	1.89	31,597	3.87	73,727
	Intercollegiate Athletics Ex 21	.01	100	1.34	25,500	.03	100	1.34	25,500	.05	900	.11	2,099
Total State Workstudy Salaries		11.22	212,370	114.46	2,172,338	26.05	182,014	114.46	2,172,338	20.94	408,472	56.32	1,017,024
Student Salaries	Instruction Ex 10	74.35	1,417,941	.00	0	71.70	1,521,824	.00	0	69.70	1,559,872	.14	2,724
	Academic Support Ex 11	46.93	894,631	.00	0	27.41	920,821	.00	0	30.78	660,398	.00	0
	Student Services Ex 12	28.96	549,075	.00	0	21.61	485,980	.00	0	23.25	482,011	.00	0
	Institutional Support Ex 13	30.43	558,229	.00	0	18.28	541,069	.00	0	19.99	403,573	.00	0
	Operations and Maintenance of Plant Ex 14	1.23	19,488	.00	0	.87	19,488	.00	0	1.08	19,379	.00	0
	Student Social and Cultural Ex 15	113.10	2,156,229	.00	0	90.32	2,195,809	.00	0	92.25	1,935,387	.00	0
	Research Ex 16	7.01	142,577	.00	0	9.58	190,699	.00	0	9.75	227,508	56.22	1,395,338
	Public Service Ex 17	23.60	450,553	.00	0	19.22	483,701	.00	0	19.54	411,063	9.27	214,820
	Internal Services Ex 18	45.00	851,615	.00	0	29.94	911,786	.00	0	29.35	739,667	.00	0
	Student Aid Ex 19	1.15	21,964	.00	0	2.14	46,492	.00	0	2.15	61,614	.00	0
	Auxiliaries Ex 20	98.07	1,750,762	.00	0	109.18	1,774,784	.00	0	107.91	1,749,446	.00	0
	Intercollegiate Athletics Ex 21	.96	19,000	.00	0	5.60	19,000	.00	0	4.67	96,764	.00	0
Total Student Salaries		470.79	8,832,064	.00	0	405.85	9,111,453	.00	0	410.42	8,346,683	65.63	1,612,882
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		5,236.77	264,107,359	1,316.17	56,760,226	4,788.97	269,482,558	1,316.17	56,760,226	4,698.03	260,217,668	935.63	44,298,171
SALARIES BY CATEGORY													
Faculty Salaries		1,325.99	97,732,399	15.61	1,400,000	1,281.55	102,593,542	15.61	1,400,000	1,229.57	102,501,651	126.47	11,781,095
Administrative Professional		1,380.35	91,792,629	369.46	26,350,000	1,174.55	92,188,468	369.46	26,350,000	1,163.45	81,624,593	181.55	10,271,783
GA TA RA PA Salary		551.71	16,623,388	288.93	11,700,000	561.60	17,407,227	288.93	11,700,000	538.93	17,973,663	238.57	10,352,813
Support Staff Salary		486.96	17,874,382	52.03	1,850,000	412.27	17,751,629	52.03	1,850,000	407.41	15,834,120	37.15	1,351,337
Technician Salary		893.07	31,129,911	80.55	2,798,000	790.04	31,018,617	80.55	2,798,000	790.80	29,368,109	83.44	2,975,320
Other Salaries		108.17	-249,137	214.43	7,055,000	123.07	-916,018	214.43	7,055,000	120.11	3,817,874	76.67	3,604,526
Federal Workstudy Salaries		8.51	159,353	180.70	3,434,888	13.99	145,626	180.70	3,434,888	16.40	342,503	69.83	1,331,391
State Workstudy Salaries		11.22	212,370	114.46	2,172,338	26.05	182,014	114.46	2,172,338	20.94	408,472	56.32	1,017,024
Student Salaries		470.79	8,832,064	.00	0	405.85	9,111,453	.00	0	410.42	8,346,683	65.63	1,612,882
Grand Total SALARIES BY CATEGORY													
		5,236.77	264,107,359	1,316.17	56,760,226	4,788.97	269,482,558	1,316.17	56,760,226	4,698.03	260,217,668	935.63	44,298,171
SALARIES BY EXHIBIT													
Instruction Ex 10		2,105.20	118,088,932	77.74	2,454,000	2,063.10	120,064,705	77.74	2,454,000	1,981.04	119,638,256	31.72	811,574
Academic Support Ex 11		435.84	23,324,981	35.37	675,000	404.12	23,584,144	35.37	675,000	408.37	22,934,790	22.83	435,302
Student Services Ex 12		273.97	11,092,102	25.68	490,000	233.14	11,023,862	25.68	490,000	232.43	9,909,528	8.91	169,873
Institutional Support Ex 13		440.81	26,813,367	13.10	250,000	392.86	26,758,444	13.10	250,000	394.12	24,971,384	2.21	42,258

Run on: 09/14/2018

Exhibit B - UNM MAIN Campus
Summary of Current Fund Salaries

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and Maintenance of Plant Ex 14		309.15	10,397,139	1.18	22,500	256.17	10,225,096	1.18	22,500	257.22	9,061,114	.00	0
Student Social and Cultural Ex 15		184.55	4,820,983	24.05	459,000	160.80	4,875,877	24.05	459,000	162.29	4,495,791	19.26	367,262
Research Ex 16		293.28	6,990,973	707.59	36,394,000	136.73	7,985,021	707.59	36,394,000	140.49	7,918,808	632.10	33,501,554
Public Service Ex 17		210.91	8,801,991	325.77	14,000,000	179.54	9,556,169	325.77	14,000,000	176.35	8,939,843	186.77	8,420,478
Internal Services Ex 18		412.76	26,653,163	10.67	203,500	372.93	27,564,236	10.67	203,500	367.71	25,159,366	1.84	34,998
Student Aid Ex 19		24.47	1,424,299	73.42	1,400,000	28.12	2,081,129	73.42	1,400,000	27.46	2,114,243	23.09	383,420
Auxiliaries Ex 20		422.05	14,982,047	18.66	356,125	400.49	14,777,714	18.66	356,125	395.01	13,833,760	6.51	124,035
Intercollegiate Athletics Ex 21		123.78	10,717,382	2.94	56,101	160.97	10,986,161	2.94	56,101	155.54	11,240,784	.39	7,417
Grand Total SALARIES BY EXHIBIT		5,236.77	264,107,359	1,316.17	56,760,226	4,788.97	269,482,558	1,316.17	56,760,226	4,698.03	260,217,668	935.63	44,298,171

Run on: 09/14/2018

Exhibit C - UNM Main Campus - Proposed Salary Increases

	Salary Increase 2018	Revised Salary Increase 2018	Report of Actuals Salary Increase 2018
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 2018	Revised Budget 2018	Report of Actuals 2018
EXHIBIT 11. ACADEMIC SUPPORT				
DEAN, LIBRARIES	CLEMENT	180,000	180,000	180,000
LAW, LIBRARIAN PROFESSOR/DIRECTOR	RIGUAL	159,000	159,000	159,000
DEAN, ARTS & SCIENCES	PECENY	225,850	223,592	223,592
DEAN/INTERIM DEAN, R.O. ANDERSON SCHOOLS OF MANAGEMENT	BERMAN WHITE	152,896 0	152,896 0	192,500 108,723
DEAN, EDUCATION	OCHOA	200,000	200,000	200,000
DEAN, ENGINEERING	CHRISTODOULOU	250,000	250,000	250,000
DEAN, FINE ARTS	PINDER	198,589	198,589	198,589
DEAN, LAW	MATHEWSON	197,000	197,000	199,382
	PAREJA	195,000	195,000	195,000
DEAN, ARCHITECT/PLANNING	FORBES ISAIS	196,844	196,844	196,844
EXHIBIT 12. STUDENT SERVICES				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	113,878	113,878	113,878
VP EQUITY AND INCLUSION/ACTING VP	DE LEON	196,267	0	0
	ROYBAL	0	165,000	165,000
VICE PROVOST ENROLLMENT & ANALYTICS	BABBITT	171,866	171,866	171,866
DIRECTOR, REGISTRAR/INTERIM REGISTRAR	GONZALEZ JURNAK	105,575 0	105,575 0	38,263 69,878
EXHIBIT 13. INSTITUTIONAL SUPPORT				
PRESIDENT/ACTING PRESIDENT	STOKES	0	388,000	133,243
	ABDALLAH	315,087	0	207,958
EVP ADMINISTRATION	HARRIS	306,854	306,854	313,386
VP/STUDENT AFFAIRS	TORRES	200,598	200,598	200,598
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION	PD BY FOUNDATION	PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	ABDALLAH	0	315,087	105,029
ACTING PROVOST/VP ACADEMIC AFFAIRS	WHITE	228,190	0	114,095
DEAN, CONTINUING ED/INTERIM EXECUTIVE	MIERA	115,819	0	19,303
PROJECT DIRECTOR	ARNOLD	0	110,000	630
CONTROLLER	METZGER	189,846	189,846	189,846
CHIEF OF STAFF	WOHLERT	222,280	0	19,357
	WASHBURN	0	171,360	167,333
OTHER EXHIBITS				
VP RESEARCH/INTERIM VP RESEARCH	LOPEZ	0	0	255,000
	McGRAW	153,053	153,053	0
DIRECTOR, KNME-TV	JOACHIM	123,000	123,000	123,000
VP, ATHLETICS	NUNEZ	0	300,000	258,102
HEAD BASKETBALL COACH	WEIR	300,000	300,000	300,000
HEAD FOOTBALL COACH	DAVIE	372,690	372,690	372,690