



2018-2019

REPORT OF ACTUALS

for the

New Mexico
Higher Education Department

The University of New Mexico
Main Campus

Submitted: September 16, 2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	373,999,133	5,071,500	371,761,221	4,959,500	363,025,067.32	1,540,339.00
	Student Social and Cultural Ex 15	9,273,829	459,000	8,126,267	459,000	7,638,086.91	283,314.00
	Research Ex 16	2,274,837	74,000,000	2,961,304	71,800,000	3,366,971.64	59,496,472.00
	Public Service Ex 17	22,802,509	27,700,000	25,509,813	27,320,000	25,038,308.06	18,950,350.00
	Internal Services Ex 18	8,346,886	203,500	9,840,135	203,500	10,754,899.53	37,652.00
	Student Aid Ex 19	23,501,879	69,000,000	30,023,962	69,000,000	32,496,561.27	54,670,427.00
	Auxiliaries Ex 20	54,968,847	356,125	56,116,864	356,125	53,443,109.88	97,592.00
	Intercollegiate Athletics Ex 21	31,222,943	56,101	30,497,815	56,101	30,421,417.69	2,544.00
Subtotal Current Funds		526,390,863	176,846,226	534,837,381	174,154,226	526,184,422.30	135,078,690.00
	Capital Outlay	47,767,437	0	90,225,947	0	86,518,279.63	.00
	Renewal and Replacement	200,000	0	200,000	0	222,104.53	.00
	Retirement of Indebtedness	19,861,497	0	19,861,497	0	20,290,462.57	.00
	Subtotal Plant Funds	67,828,934	0	110,287,444	0	107,030,846.73	.00
TOTAL Revenues		594,219,797	176,846,226	645,124,825	174,154,226	633,215,269.03	135,078,690.00
Beginning Balance	Instruction and General	30,095,946	0	36,509,946	0	36,509,946.29	.00
	Student Social and Cultural Ex 15	1,038,965	0	1,400,673	0	1,400,672.88	.00
	Research Ex 16	21,739,153	0	21,973,389	0	21,973,389.20	.00
	Public Service Ex 17	12,544,355	0	11,945,315	0	11,945,314.92	.00
	Internal Services Ex 18	5,010,499	0	8,086,170	0	8,086,170.46	.00
	Student Aid Ex 19	9,904,328	0	11,941,367	0	11,941,366.95	.00
	Auxiliaries Ex 20	2,711,520	0	3,345,944	0	3,345,944.44	.00
	Intercollegiate Athletics Ex 21	(4,713,999)	0	(4,492,379)	0	(4,492,378.59)	.00
Subtotal Current Funds		78,330,767	0	90,710,425	0	90,710,426.55	.00
	Capital Outlay	355,116,655	0	363,726,744	0	363,726,744.76	.00
	Renewal and Replacement	9,481,159	0	11,987,059	0	11,987,059.73	.00
	Retirement of Indebtedness	26,497,523	0	28,340,888	0	28,340,888.18	.00
	Subtotal Plant Funds	391,095,337	0	404,054,691	0	404,054,692.67	.00
TOTAL Beginning Balance		469,426,104	0	494,765,116	0	494,765,119.22	.00
Total Available	Instruction and General	404,095,079	5,071,500	408,271,167	4,959,500	399,535,013.61	1,540,339.00
	Student Social and Cultural Ex 15	10,312,794	459,000	9,526,940	459,000	9,038,759.79	283,314.00
	Research Ex 16	24,013,990	74,000,000	24,934,693	71,800,000	25,340,360.84	59,496,472.00
	Public Service Ex 17	35,346,864	27,700,000	37,455,128	27,320,000	36,983,622.98	18,950,350.00
	Internal Services Ex 18	13,357,385	203,500	17,926,305	203,500	18,841,069.99	37,652.00
	Student Aid Ex 19	33,406,207	69,000,000	41,965,329	69,000,000	44,437,928.22	54,670,427.00
	Auxiliaries Ex 20	57,680,367	356,125	59,462,808	356,125	56,789,054.32	97,592.00
	Intercollegiate Athletics Ex 21	26,508,944	56,101	26,005,436	56,101	25,929,039.10	2,544.00
Subtotal Current Funds		604,721,630	176,846,226	625,547,806	174,154,226	616,894,848.85	135,078,690.00
	Capital Outlay	402,884,092	0	453,952,691	0	450,245,024.39	.00
	Renewal and Replacement	9,681,159	0	12,187,059	0	12,209,164.26	.00
	Retirement of Indebtedness	46,359,020	0	48,202,385	0	48,631,350.75	.00
	Subtotal Plant Funds	458,924,271	0	514,342,135	0	511,085,539.40	.00
TOTAL Total Available		1,063,645,901	176,846,226	1,139,889,941	174,154,226	1,127,980,388.25	135,078,690.00

Run on: 09/13/2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	318,164,852	5,071,500	312,002,955	5,071,500	304,013,135.13	1,582,870.00
	Student Social and Cultural Ex 15	9,674,524	459,000	10,104,855	459,000	9,191,628.33	283,314.00
	Research Ex 16	20,594,347	74,000,000	20,181,220	74,000,000	18,196,983.77	61,129,067.00
	Public Service Ex 17	23,773,983	27,700,000	27,915,248	27,700,000	23,802,806.93	19,185,438.00
	Internal Services Ex 18	2,647,612	203,500	5,377,707	203,500	2,569,878.30	37,652.00
	Student Aid Ex 19	46,889,493	69,000,000	48,889,493	69,000,000	45,266,818.28	54,670,427.00
	Auxiliaries Ex 20	47,758,202	356,125	49,327,248	356,125	45,952,752.54	97,592.00
	Intercollegiate Athletics Ex 21	32,886,247	56,101	32,675,779	56,101	32,050,270.60	2,544.00
Subtotal Current Funds		502,389,260	176,846,226	506,474,505	176,846,226	481,044,273.88	136,988,904.00
	Capital Outlay	138,952,896	0	127,815,893	0	106,606,450.57	.00
	Renewal and Replacement	10,000,000	0	10,000,000	0	9,531,636.94	.00
	Retirement of Indebtedness	38,178,590	0	38,178,590	0	33,657,905.71	.00
Subtotal Plant Funds		187,131,486	0	175,994,483	0	149,795,993.22	.00
TOTAL Expenditures		689,520,746	176,846,226	682,468,988	176,846,226	630,840,267.10	136,988,904.00
Transfers	Instruction and General	(59,733,262)	0	(64,761,256)	112,000	(52,504,140.11)	42,531.00
	Student Social and Cultural Ex 15	331,003	0	1,336,787	0	1,666,547.39	.00
	Research Ex 16	16,442,906	0	14,498,830	2,200,000	15,610,119.30	1,632,595.00
	Public Service Ex 17	(907,608)	0	(3,380,349)	380,000	(2,630,823.50)	235,088.00
	Internal Services Ex 18	(6,800,725)	0	(7,042,071)	0	(7,024,495.96)	.00
	Student Aid Ex 19	17,911,989	0	18,121,623	0	18,088,315.08	.00
	Auxiliaries Ex 20	(7,759,749)	0	(8,704,007)	0	(7,653,838.40)	.00
	Intercollegiate Athletics Ex 21	1,663,304	0	2,177,964	0	1,745,399.36	.00
Subtotal Current Funds		(38,852,142)	0	(47,752,479)	2,692,000	(32,702,916.84)	1,910,214.00
	Capital Outlay	7,916,435	0	20,324,266	0	23,238,955.96	.00
	Renewal and Replacement	8,754,424	0	8,032,785	0	8,649,483.49	.00
	Retirement of Indebtedness	16,413,574	0	16,413,574	0	13,625,697.56	.00
Subtotal Plant Funds		33,084,433	0	44,770,625	0	45,514,137.01	.00
TOTAL Transfers		(5,767,709)	0	(2,981,854)	2,692,000	12,811,220.17	1,910,214.00
Ending Balance	Instruction and General	26,196,965	0	31,506,956	0	43,017,738.37	.00
	Student Social and Cultural Ex 15	969,273	0	758,872	0	1,513,678.85	.00
	Research Ex 16	19,862,549	0	19,252,303	0	22,753,496.37	.00
	Public Service Ex 17	10,665,273	0	6,159,531	0	10,549,992.55	.00
	Internal Services Ex 18	3,909,048	0	5,506,527	0	9,246,695.73	.00
	Student Aid Ex 19	4,428,703	0	11,197,459	0	17,259,425.02	.00
	Auxiliaries Ex 20	2,162,416	0	1,431,553	0	3,182,463.38	.00
	Intercollegiate Athletics Ex 21	(4,713,999)	0	(4,492,379)	0	(4,375,832.14)	.00
Subtotal Current Funds		63,480,228	0	71,320,822	0	103,147,658.13	.00
	Capital Outlay	271,847,631	0	346,461,064	0	366,877,529.78	.00
	Renewal and Replacement	8,435,583	0	10,219,844	0	11,327,010.81	.00
	Retirement of Indebtedness	24,594,004	0	26,437,369	0	28,599,142.60	.00
Subtotal Plant Funds		304,877,218	0	383,118,277	0	406,803,683.19	.00
TOTAL Ending Balance		368,357,446	0	454,439,099	0	509,951,341.32	.00
Total Expenditures, Transfers and Balances		1,063,645,901	176,846,226	1,139,889,941	174,154,226	1,127,980,388.25	135,078,690.00

Run on: 09/13/2019

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:</u>	(59,733,262)	(64,761,256)	(52,504,140.11)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	374,424	(757,523)	(983,772.40)
RESEARCH	(16,900,625)	(17,103,434)	(18,123,379.05)
PUBLIC SERVICE	485,612	457,937	295,207.84
STUDENT FINANCIAL AID	(8,320,880)	(8,464,471)	(8,164,655.68)
AUXILIARIES	1,952,202	1,813,880	1,738,336.01
INTERNAL SERVICES	(4,770,155)	(5,304,868)	(5,250,123.12)
ATHLETICS	(254,100)	(210,695)	(210,695.00)
HEALTH SCIENCE CENTER	(17,134,460)	(17,387,063)	(5,375,713.74)
VALENCIA	0	(1,000)	(1,250.00)
GALLUP	0	0	0.00
TAOS	0	0	0.00
LOS ALAMOS	0	0	0.00
PLANT FUND MINOR/MAJOR	(773,794)	(773,794)	(773,794.00)
RESTRICTED I&G	0	(100,000)	(38,741.00)
RESTRICTED RESEARCH	0	(950,000)	(454,155.06)
RESTRICTED PUBLIC SERVICE	0	(250,000)	(202,477.98)
RESTRICTED STUDENT AID	0	0	0.00
ENDOWMENTS	1,040,943	1,022,443	1,009,327.53
TOTAL NON-MANDATORY TRANSFERS	(44,300,833)	(48,008,588)	(36,535,885.65)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,309.96)
LOAN FUNDS	0	0	0.00
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,309.96)
REQUIRED TRANSFERS:			
STUDENT FINANCIAL AID GRANTS AND STIPENDS-3%	(4,858,258)	(4,858,258)	(4,858,258.00)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(8,945,766)	(8,975,766.31)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	0	0.00
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(898,213)	(898,213.00)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVER \$10,000	319,757	(1,822,121)	(1,007,707.19)
TOTAL REQUIRED TRANSFERS	(15,204,119)	(16,524,358)	(15,739,944.50)
<u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u>	331,003	1,336,787	1,666,547.39
I & G	(374,424)	757,523	983,772.40
PLANT FUND MINOR/MAJOR	0	(325,000)	(330,678.00)
RESEARCH	0	9,965	9,965.00
PUBLIC SERVICE	(23,417)	(37,922)	(18,505.00)
INTERNAL SERVICE	710,386	846,286	844,645.00
STUDENT AID	(63,954)	(36,602)	(23,558.01)
HEALTH SCIENCE CENTER	0	125	125.00
GALLUP	0	0	0.00
ATHLETICS	97,412	97,412	180,250.00
AUXILIARIES	(15,000)	29,000	24,531.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
ENDOWMENTS	0	(4,000)	(4,000.00)

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>C. TO (FROM) AUXILIARIES</u>	(7,759,749)	(8,704,007)	(7,653,838.40)
PLANT FUND MINOR/MAJOR	(1,233,932)	(2,279,965)	(1,343,355.29)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
I & G	(1,952,202)	(1,813,880)	(1,738,336.01)
STUDENT SOCIAL AND CULTURAL	15,000	(29,000)	(24,531.00)
PUBLIC SERVICE	13,700	13,329	(521.00)
PLANT FUND - DEBT SVC	(4,127,315)	(4,127,315)	(4,127,314.92)
RESEARCH	0	49,249	49,249.27
STUDENT AID	(235,000)	(235,000)	(235,000.00)
ATHLETICS	0	608	608.39
INTERNAL SERVICE	(240,000)	(282,033)	(282,032.84)
RESTRICTED PUBLIC SERVICE	0	0	0.00
HEALTH SCIENCES CENTER	0	0	47,395.00
<u>D. TO (FROM) INTERNAL SERVICE</u>	(6,800,725)	(7,042,071)	(7,024,495.96)
PLANT FUND MINOR/MAJOR	(10,148,593)	(11,097,756)	(11,162,170.25)
PLANT FUND DEBT SVC	(1,365,494)	(1,365,494)	(1,365,493.56)
PLANT FUND RENEWAL & REPLACEMENT	0	0	16,747.03
I&G	4,770,155	5,304,868	5,250,123.12
STUDENT SOCIAL	(710,386)	(846,286)	(844,645.00)
RESEARCH	(25,807)	122,695	167,542.80
PUBLIC SERVICE	0	117,301	190,799.99
AUXILIARIES	240,000	282,033	282,032.84
VALENCIA	0	0	0.00
LOS ALAMOS	0	973	972.07
RESTRICTED RESEARCH	0	0	0.00
HEALTH SCIENCE CENTER	439,400	439,595	439,595.00
<u>E. TO (FROM) RESEARCH</u>	16,442,906	14,498,830	15,610,119.30
I & G	16,900,625	17,103,434	18,123,379.05
STUDENT SOCIAL CULTURAL	0	(9,965)	(9,965.00)
PLANT FUND UNEXPENDED	0	(781,164)	(782,336.42)
PUBLIC SERVICE	(93,950)	(139,551)	(139,550.50)
INTERNAL SERVICE	25,807	(122,695)	(167,542.80)
STUDENT AID	100,000	194,255	194,253.76
AUXILIARIES	0	(49,249)	(49,249.27)
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,278.96)
ATHLETICS			
HEALTH SCIENCE CENTER	(200,297)	(106,956)	(85,163.65)
RESTRICTED RESEARCH	0	(1,200,000)	(1,136,976.65)
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	(100,000)	(2,450.26)
RESTRICTED STUDENT AID	0	0	0.00
PLANT FUND RENEWAL & REPLACEMENT	0	0	(45,000.00)
GALLUP	0	0	0.00
ENDOWMENT	0	0	0.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>F. TO (FROM) PUBLIC SERVICE</u>	(907,608)	(3,380,349)	(2,630,823.50)
I & G	(485,612)	(457,937)	(295,207.84)
STUDENT SOCIAL CULTURAL	23,417	37,922	18,505.00
PLANT FUND UNEXPENDED	42,975	(2,334,515)	(1,969,298.12)
PLANT FUND RENEWAL & REPLACEMENT	0	0	(20,000.00)
RESEARCH	93,950	139,551	139,550.50
INTERNAL SERVICE	0	(117,301)	(190,799.99)
AUXILIARIES	(13,700)	(13,329)	521.00
STUDENT AID	315,731	295,639	288,006.52
HEALTH SCIENCE CENTER	190,600	164,590	157,589.76
DEBT SERVICE	(1,074,969)	(1,074,969)	(1,074,969.00)
LOS ALAMOS	0	0	0.00
VALENCIA	0	0	0.00
TAOS	0	0	0.00
RESTRICTED I&G	0	0	0.00
ATHLETICS	0	0	349,726.01
RESTRICTED PUBLIC SERVICE	0	(20,000)	(17,390.34)
RESTRICTED RESEARCH	0	0	(1,500.00)
ENDOWMENTS	0	0	(15,557.00)
<u>G. TO (FROM) STUDENT FINANCIAL AID</u>	17,911,989	18,121,623	18,088,315.08
I & G	13,179,138	13,322,729	13,022,913.68
RESEARCH	(100,000)	(194,255)	(194,253.76)
PUBLIC SERVICE	(315,731)	(295,639)	(288,006.52)
PLANT FUND UNEXPENDED	0	(19,500)	(19,500.00)
AUXILIARIES	235,000	235,000	235,000.00
STUDENT SOCIAL CULTURAL	63,954	36,602	23,558.01
ENDOWMENTS	4,559,528	4,463,141	4,719,581.69
HEALTH SCIENCE CENTER	290,100	645,545	645,544.98
TAOS	0	0	0.00
VALENCIA	0	0	0.00
INTERNAL SERVICES	0	0	0.00
ATHLETICS	0	0	0.00
RESTRICTED I&G	0	(12,000)	(3,790.00)
RESTRICTED RESEARCH	0	(50,000)	(39,963.00)
RESTRICTED PUBLIC SERVICE	0	(10,000)	(12,770.00)
<u>H. TO (FROM) ATHLETICS</u>	1,663,304	2,177,964	1,745,399.36
PLANT FUND MINOR	774,000	1,342,673	1,342,672.80
PLANT FUND DEBT SERVICE	(56,423)	(56,423)	(56,423.04)
STUDENT SOCIAL AND CULTURAL	(97,412)	(97,412)	(180,250.00)
I & G	254,100	210,695	210,695.00
AUXILIARY	0	(608)	(608.39)
STUDENT AID	0	0	0.00
PUBLIC SERVICE	0	0	(349,726.01)
ENDOWMENTS	789,039	789,039	789,039.00
HEALTH SCIENCE CENTER	0	(10,000)	(10,000.00)

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>I. TO (FROM) VALENCIA</u>	(93,921)	(392,921)	(422,163.86)
PLANT FUND EQUIPMENT R & R	(42,613)	(342,613)	(342,613.00)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908.00)
PLANT FUND UNEXPENDED	0	0	0.00
MAIN CAMPUS INTERNAL SERVICE	0	0	0.00
MAIN CAMPUS ENDOWMENTS	1,600	1,600	(27,892.86)
MAIN CAMPUS STUDENT AID	0	0	0.00
MAIN CAMPUS I&G	0	1,000	1,250.00
<u>J. TO (FROM) GALLUP</u>	(563,335)	(1,210,696)	(1,208,163.18)
PLANT FUND EQUIPMENT R & R	(60,652)	(708,013)	(708,013.34)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683.00)
PLANT FUND MINOR/MAJOR	0	0	0.00
MAIN CAMPUS RESEARCH	0	0	0.00
MAIN CAMPUS RESTRICTED I&G	0	0	0.00
MAIN CAMPUS I&G	0	0	0.00
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0.00
MAIN CAMPUS STUDENT AID	0	0	0.00
MAIN CAMPUS ENDOWMENTS	0	0	2,533.16
<u>K. TO (FROM) LOS ALAMOS</u>	(93,554)	(205,869)	(206,615.34)
PLANT FUND EQUIPMENT R & R	(12,520)	(12,520)	(12,500.00)
PLANT FUND BUILDING R & R	(75,034)	(175,034)	(175,034.00)
PLANT FUND MINOR/MAJOR	(6,000)	(25,442)	(25,461.44)
MAIN CAMPUS ENDOWMENTS	0	8,100	7,352.17
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS I&G	0	0	0.00
MAIN CAMPUS INTERNAL SERVICES	0	(973)	(972.07)
<u>L. TO (FROM) TAOS</u>	(70,131)	(62,533)	(64,137.66)
PLANT FUND EQUIPMENT R & R	(30,137)	(22,539)	(22,538.26)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994.00)
PLANT FUND MINOR/MAJOR	0	0	0.00
MAIN CAMPUS I&G	0	0	0.00
MAIN CAMPUS ENDOWMENTS	5,000	5,000	3,394.60
MAIN CAMPUS INTERNAL SERVICES	0	0	0.00
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS STUDENT AID	0	0	0.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>M. TO (FROM) HEALTH SCIENCE CENTER</u>	15,077,120	9,890,397	(4,493,024.69)
MAIN CAMPUS I&G	17,134,460	17,387,063	5,375,713.74
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	(125)	(125.00)
MAIN CAMPUS AUXILIARIES	0	0	(47,395.00)
MAIN CAMPUS INTERNAL SERVICE	(439,400)	(439,595)	(439,595.00)
MAIN CAMPUS RESEARCH	200,297	106,956	85,163.65
MAIN CAMPUS PUBLIC SERVICE	(190,600)	(164,590)	(157,589.76)
MAIN CAMPUS STUDENT AID	(290,100)	(645,545)	(645,544.98)
MAIN CAMPUS ATHLETICS	0	10,000	10,000.00
MAIN CAMPUS ENDOWMENTS	2,092,360	1,443,201	1,843,551.44
PLANT FUNDS UNEXPENDED	(1,026,644)	(5,403,715)	(8,113,952.02)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0.00
PLANT FUNDS DEBT SERVICE	(2,403,253)	(2,403,253)	(2,403,251.76)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED	0	0	0.00
MAIN CAMPUS RESEARCH RESTRICTED	0	0	0.00
<u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u>	7,916,435	20,324,266	23,238,955.96
I & G	1,352,250	3,494,128	2,679,714.19
STUDENT SOCIAL	0	325,000	330,678.00
RESEARCH	0	781,164	782,336.42
PUBLIC SERVICE	(42,975)	2,334,515	1,969,298.12
INTERNAL SERVICE	10,148,593	11,097,756	11,162,170.25
AUXILIARIES	1,233,932	2,279,965	1,343,355.29
ATHLETICS	(774,000)	(1,342,673)	(1,342,672.80)
STUDENT AID	0	19,500	19,500.00
HEALTH SCIENCE CENTER	1,026,644	5,403,715	8,113,952.02
VALENCIA	42,613	342,613	342,613.00
GALLUP	60,652	708,013	708,013.34
LOS ALAMOS	18,520	37,962	37,961.44
TAOS	30,137	22,539	22,538.26
DEBT SERVICE	(6,329,931)	(6,329,931)	(3,542,056.36)
RENEWAL REPLACEMENT	1,150,000	1,150,000	611,554.79
RESTRICTED RESEARCH	0	0	0.00
ENDOWMENTS	0	0	0.00
<u>O. TO (FROM) DEBT SERVICE</u>	16,413,574	16,413,574	13,625,697.56
RENEWAL & REPLACEMENT	538,600	538,600	538,600.00
PLANT FUND UNEXPENDED	6,329,931	6,329,931	3,542,056.36
I & G	228,310	228,310	228,309.96
INTERNAL SERVICE	1,365,494	1,365,494	1,365,493.56
AUXILIARIES	4,127,315	4,127,315	4,127,314.92
RESEARCH	289,279	289,279	289,278.96
PUBLIC SERVICE	1,074,969	1,074,969	1,074,969.00
ATHLETICS	56,423	56,423	56,423.04
HEALTH SCIENCE CENTER	2,403,253	2,403,253	2,403,251.76

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>P. TO (FROM) RENEWAL REPLACEMENT</u>	8,754,424	8,032,785	8,649,483.49
DEBT SERVICE	(538,600)	(538,600)	(538,600.00)
I & G APPROPRIATION	9,767,405	8,945,766	8,975,766.31
I & G OTHER	0	0	0.00
INTERNAL SERVICES	0	0	(16,747.03)
PUBLIC SERVICE	0	0	20,000.00
RESEARCH	0	0	45,000.00
HEALTH SCIENCE CENTER	0	0	0.00
VALENCIA	52,908	52,908	52,908.00
GALLUP	502,683	502,683	502,683.00
LOS ALAMOS	75,034	175,034	175,034.00
TAOS	44,994	44,994	44,994.00
PLANT FUND UNEXPENDED	(1,150,000)	(1,150,000)	(611,554.79)
<u>Q. TO (FROM) ENDOWMENTS</u>	(8,488,470)	(7,728,524)	(8,327,329.73)
RESEARCH	0	0	0.00
I&G	(1,040,943)	(1,022,443)	(1,009,327.53)
STUDENT SOCIAL CULTURAL	0	4,000	4,000.00
PUBLIC SERVICE	0	0	15,557.00
STUDENT AID	(4,559,528)	(4,463,141)	(4,719,581.69)
ATHLETICS	(789,039)	(789,039)	(789,039.00)
VALENCIA	(1,600)	(1,600)	27,892.86
LOAN FUNDS	0	0	0.00
PLANT FUND UNEXPENDED	0	0	0.00
HEALTH SCIENCE CENTER	(2,092,360)	(1,443,201)	(1,843,551.44)
LOS ALAMOS	0	(8,100)	(7,352.17)
GALLUP	0	0	(2,533.16)
TAOS	(5,000)	(5,000)	(3,394.60)
RESTRICTED PUBLIC SERVICE	0	0	0.00
<u>R. TO (FROM) RESTRICTED I&G</u>	0	112,000	42,531.00
UNRESTRICTED I&G	0	100,000	38,741.00
TAOS	0	0	0.00
GALLUP	0	0	0.00
RESTRICTED RESEARCH	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00
UNRESTRICTED RESEARCH	0	0	0.00
UNRESTRICTED STUDENT AID	0	12,000	3,790.00
UNRESTRICTED PUBLIC SERVICE	0	0	0.00
<u>S. TO (FROM) RESTRICTED RESEARCH</u>	0	2,200,000	1,632,594.71
UNRESTRICTED I&G	0	950,000	454,155.06
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0.00
UNRESTRICTED RESEARCH	0	1,200,000	1,136,976.65
UNRESTRICTED PUBLIC SERVICE	0	0	1,500.00
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
PLANT FUND UNEXPENDED	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00
INTERNAL SERVICES	0	0	0.00
UNRESTRICTED STUDENT AID	0	50,000	39,963.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2019	Revised Budget 2019	Actuals 2019
<u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	380,000	235,088.58
UNRESTRICTED RESEARCH	0	100,000	2,450.26
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0.00
UNRESTRICTED I&G	0	250,000	202,477.98
UNRESTRICTED PUBLIC SERVICE	0	20,000	17,390.34
ENDOWMENTS	0	0	0.00
UNRESTRICTED STUDENT AID	0	10,000	12,770.00
UNRESTRICTED AUXILIARIES	0	0	0.00
RESTRICTED RESEARCH	0	0	0.00
<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	(59,733,262)	(64,761,256)	(52,504,140.11)
STUDENT SOCIAL & CULTURAL	331,003	1,336,787	1,666,547.39
RESEARCH	16,442,906	14,498,830	15,610,119.30
PUBLIC SERVICE	(907,608)	(3,380,349)	(2,630,823.50)
INTERNAL SERVICES	(6,800,725)	(7,042,071)	(7,024,495.96)
STUDENT AID	17,911,989	18,121,623	18,088,315.08
AUXILIARIES	(7,759,749)	(8,704,007)	(7,653,838.40)
ATHLETICS	1,663,304	2,177,964	1,745,399.36
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(38,852,142)	(47,752,479)	(32,702,916.84)
ENDOWMENTS	(8,488,470)	(7,728,524)	(8,327,329.73)
AGENCY FUND	0	0	0.00
LOAN FUND	0	0	0.00
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	7,916,435	20,324,266	23,238,955.96
RENEWALS & REPLACEMENTS (EXH. II)	8,754,424	8,032,785	8,649,483.49
DEBT SERVICE (EXH. III)	16,413,574	16,413,574	13,625,697.56
CURRENT FUNDS HEALTH SCIENCE CENTER	15,077,120	9,890,397	(4,493,024.69)
CURRENT FUNDS GALLUP BRANCH	(563,335)	(1,210,696)	(1,208,163.18)
CURRENT FUNDS LOS ALAMOS BRANCH	(93,554)	(205,869)	(206,615.34)
CURRENT FUNDS VALENCIA BRANCH	(93,921)	(392,921)	(422,163.86)
CURRENT FUNDS TAOS BRANCH	(70,131)	(62,533)	(64,137.66)
RESTRICTED I&G	0	112,000	42,531.00
RESTRICTED RESEARCH	0	2,200,000	1,632,594.71
RESTRICTED PUBLIC SERVICE	0	380,000	235,088.58
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 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	155,623,993	0	148,835,081	0	137,288,887	0
	STATE APPROPRIATIONS	183,436,200	0	183,720,200	0	183,720,200	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,739,000	180,000	3,627,000	146,785	763,373
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	644,197
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	56,452
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	0	76,317
	ENDOWMENT LAND AND PERM FUND INCOME	10,000,000	0	16,341,598	0	15,238,920	0
	SALES AND SERVICES	702,599	0	310,416	0	647,776	0
	OTHER SOURCES	24,056,341	0	22,373,926	0	25,982,500	0
Total Revenues		373,999,133	5,071,500	371,761,221	4,959,500	363,025,068	1,540,339
Beginning Balance	RESERVES	30,095,946	0	36,509,946	0	36,509,946	0
Total Available		404,095,079	5,071,500	408,271,167	4,959,500	399,535,014	1,540,339
Expenditures	INSTRUCTION	178,347,269	3,634,000	176,484,979	3,634,000	172,940,184	837,762
	ACADEMIC SUPPORT	42,159,556	675,000	42,253,525	675,000	40,817,699	516,718
	STUDENT SERVICES	19,805,125	490,000	19,172,558	490,000	18,588,667	175,030
	INSTITUTIONAL SUPPORT	44,353,115	250,000	41,982,534	250,000	41,058,161	53,360
	OPERATION AND MAINTENANCE OF PLANT	33,499,787	22,500	32,109,359	22,500	30,608,424	0
Total Expenditures		318,164,852	5,071,500	312,002,955	5,071,500	304,013,135	1,582,870
Transfers (IN) or OUT	TRANSFERS	59,733,262	0	64,761,256	(112,000)	52,504,140	(42,531)
Ending Balance		26,196,965	0	31,506,956	0	43,017,739	0

Run on: 09/13/2019

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

				Original	Revised	
				Budget 2019	Budget 2019	Actuals 2019
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	48,549,936	45,579,610	45,467,117
			Spring	42,922,684	40,978,675	40,576,672
			Summer	4,918,528	4,789,739	4,589,714
		Resident Pt	Fall	14,670,439	14,352,351	14,319,501
			Spring	13,976,366	13,783,074	13,802,780
			Summer	3,737,207	3,651,236	3,635,004
		Nonresident Ft	Fall	29,215,490	27,729,110	27,716,942
			Spring	25,683,546	24,405,041	24,524,796
			Summer	192,287	419,013	301,688
		Nonresident Pt	Fall	8,646,371	8,583,565	8,575,189
			Spring	7,725,869	8,193,224	8,051,027
			Summer	142,537	174,238	137,694
		Other Tuition	Fall	1,708,413	2,077,413	1,609,087
		Uncollectible Tuition	Fall	(564,256)	(617,029)	(617,030)
			Spring	(420,315)	(500,521)	(564,869)
			Summer	(59,359)	(74,780)	(74,780)
		HSC Tuition	Fall	0	0	(5,293,780)
			Spring	0	0	(5,503,284)
			Summer	0	0	(1,605,607)
		Online Degree Programs	Fall	101,963	340,600	712,827
			Spring	32,659	85,431	96,822
			Summer	0	6,816	63,653
		Tuition Premiums	Fall	3,047,567	2,885,737	2,886,256
			Spring	2,985,577	2,830,877	2,837,960
			Summer	276,834	128,016	293,136
		Tuition Waivers and Adjustments	Fall	(34,500,435)	(32,583,729)	(32,556,099)
			Spring	(29,311,579)	(30,208,409)	(29,524,310)
			Summer	(393,159)	(614,612)	(442,129)
Subtotal Regular Academic				143,285,170	136,394,686	124,015,979
	Off-Campus Extension	Independent Study	Internet Pilot Project	0	0	100
		Online Degree Programs	Extended Services	88,143	88,143	91,684
Total TUITION				143,373,313	136,482,829	124,107,763
FEES	Application Fees	Application Fees	Application Fees	522,000	522,000	521,288
	Course Lab Fees	Course Lab Fees	Course Lab Fees	7,774,970	7,846,614	7,961,656

Run on: 09/13/2019

Exhibit 3 - UNM MAIN Campus

Student Tuition and Misc. Fees for Instruction and General

				Original	Revised	
				Budget 2019	Budget 2019	Actuals 2019
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	672,110	621,760	899,403
	Other Student Fees	Other Student Fees	Other Student Fees	2,983,400	3,063,148	3,488,325
	Testing Fees	Testing Fees	Testing Fees	78,200	78,730	77,725
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	0	3,415
	Transcript Fees	Transcript Fees	Transcript Fees	220,000	220,000	229,313
Total FEES				12,250,680	12,352,252	13,181,124
GRAND TOTAL TUITION AND FEES				155,623,993	148,835,081	137,288,887

Run on: 09/13/2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE APPROPRIATIONS	Regular	181,778,100	0	181,778,100	0	181,778,100	0
	Extended Services	508,700	0	508,700	0	508,700	0
	Degree Mapping	70,400	0	70,400	0	70,400	0
	Precollege Minority Math/Science (HB2)	900,300	0	950,300	0	950,300	0
	Disabled Student Services	178,700	0	178,700	0	178,700	0
	Chicana and Chicano Studies Program	0	0	234,000	0	234,000	0
Total Governmental Appropriations		183,436,200	0	183,720,200	0	183,720,200	0

Run on: 09/13/2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		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	146,785	0
	I&G Programs	0	2,600,000	0	2,488,000	0	225,952
	Workstudy	0	1,139,000	0	1,139,000	0	537,421
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	0
	Workstudy	0	1,082,500	0	1,082,500	0	644,197
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	56,452
Total Government Gifts and Contracts		180,000	4,971,500	180,000	4,859,500	146,785	1,464,022

Run on: 09/13/2019

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

	Original		Revised		Actuals 2019	
	Budget 2019		Budget 2019		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	76,317
Total	0	100,000	0	100,000	0	76,317

Run on: 09/13/2019

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

		Original		Revised			
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	1,200,000	0	6,349,765	0	5,358,875	0
	State Perm Fund Income	8,800,000	0	9,991,833	0	9,880,045	0
Total		10,000,000	0	16,341,598	0	15,238,920	0

Run on: 09/13/2019

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

		Original		Revised			
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	0	0	0	0	3,220	0
	Community Education	0	0	0	0	1,042	0
	Community Relations	200,000	0	200,000	0	55,611	0
	Executive Management	4,000	0	4,000	0	9,513	0
	Gen Admin & Logistical Services	121,148	0	182,826	0	208,201	0
	General Academic Instruction	96,701	0	96,251	0	(9,865)	0
	Items not in Exhibit	0	0	(487,074)	0	0	0
	Libraries	170,000	0	170,000	0	219,327	0
	Museums & Galleries	5,750	0	5,750	0	8,974	0
	Operation & Maintenance of Plant	0	0	0	0	202	0
	Special Appropriation	0	0	33,663	0	54,799	0
	Student Admin & Records	105,000	0	105,000	0	85,438	0
	Student Services Administration	0	0	0	0	11,315	0
Total		702,599	0	310,416	0	647,776	0

Run on: 09/13/2019

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	350,000	0	350,000	0	293,242	0
	F and A Cost Recovery	20,050,000	0	20,050,000	0	21,166,966	0
	Fundraising Activities	25,000	0	25,000	0	3,774	0
	Gain on Sale of Assets	0	0	0	0	41	0
	Gain on Sponsored Project	0	0	0	0	828	0
	Interest Income	1,265,141	0	1,933,085	0	2,264,180	0
	Miscellaneous	2,291,200	0	(59,159)	0	2,182,671	0
	Reinstatement Fees	35,000	0	35,000	0	31,950	0
	Returned Check Fees	40,000	0	40,000	0	38,850	0
TOTAL Other Sources of Revenues		24,056,341	0	22,373,926	0	25,982,500	0

Run on: 09/13/2019

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		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	45,000	0	169,074.64	.00
	School of Law LAW	School of Law	160,000	0	254,000	0	237,575.32	.00
Total Academic Administration & Personnel Development			205,000	0	299,000	0	406,649.96	.00
Community Education	Continuing Education Cont Ed	Continuing Education	1,829,051	0	1,796,242	0	1,732,361.65	.00
Total Community Education			1,829,051	0	1,796,242	0	1,732,361.65	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	80,000	0	45,518	0	.00	.00
		EVP for Academic Affairs	200,169	0	(1,026,742)	0	.00	.00
	Anderson Schools of Management ASM	School of Management	10,989,806	0	11,967,276	0	11,256,917.11	.00
	Associate VP Student Services	AFROTC	86,519	0	86,519	0	89,611.28	.00
		Army ROTC	42,974	0	47,980	0	50,296.15	.00
		NROTC	43,653	0	50,583	0	49,230.72	.00
	College of Arts & Sciences A&S	Afro American Studies	312,843	0	279,189	0	306,664.35	.00
		American Studies	1,150,920	0	1,098,544	0	1,084,113.75	.00
		Anthropology	2,590,676	0	2,958,694	0	2,932,505.67	.00
		Biology	5,868,534	0	6,065,627	0	5,984,750.30	.00
		Chemistry	3,644,445	0	3,709,260	0	3,748,590.47	.00
		Chicano Studies	552,613	0	671,242	0	651,030.09	.00
		Communication	2,841,806	0	2,897,977	0	2,912,876.34	.00
		Communicative Disorders	1,238,460	0	1,145,974	0	1,154,967.10	.00
		Economics	2,112,053	0	2,148,288	0	2,138,156.41	.00
		English	3,726,032	0	3,832,347	0	3,779,281.68	.00
		Feminist Research Institute	22,283	0	20,033	0	18,044.12	.00
		General Academic A &S	7,411,598	0	6,625,574	0	6,219,066.54	.00
		Geography	1,159,237	0	1,137,542	0	1,131,391.82	.00
		Geology	2,991,277	0	3,063,071	0	3,019,255.58	.00
		History	2,552,953	0	2,633,312	0	2,511,253.10	.00
		Linguistics	1,367,818	0	1,397,123	0	1,377,347.87	.00
		Math/Statistics	4,029,095	0	4,047,806	0	3,959,273.92	.00
		Modern/Classical Languages	4,033,006	0	3,984,930	0	3,781,379.55	.00
		Museum Studies Program	150,969	0	178,182	0	165,675.65	.00
		Native American Studies	473,808	0	535,110	0	508,801.23	.00
		Philosophy	1,376,200	0	1,401,563	0	1,334,143.67	.00
		Physics/Astronomy	4,034,907	0	4,126,204	0	4,055,840.17	.00
		Political Science	1,745,664	0	1,820,549	0	1,803,517.09	.00
		Psychology	3,810,959	0	3,908,735	0	3,788,502.23	.00
		Public Administration	1,146,727	0	1,158,742	0	1,160,161.50	.00
		Sociology	2,154,638	0	2,032,478	0	1,941,720.00	.00

Run on: 09/13/2019

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainability Studies Program	185,720	0	190,026	0	187,896.39	.00
		Teaching Alloc. Subcommittee	0	0	5,400	0	16,366.42	.00
		Women's Studies	188,144	0	178,004	0	174,953.26	.00
	College of Education COE	Afro American Studies	7,500	0	11,104	0	10,169.76	.00
		Art Education	0	0	11,900	0	11,851.89	.00
		CIMTE	2,623,222	0	2,533,710	0	2,473,212.25	.00
		Center for Tech/Educ	167,581	0	167,581	0	163,275.18	.00
		Counseling/Family Studies	2,197,638	0	2,455,404	0	2,498,060.61	.00
		Educ. Foundations	1,512,924	0	1,505,346	0	1,467,392.83	.00
		Education Administration	3,750	0	12,750	0	17,267.69	.00
		General Academic-Education	898,919	0	487,855	0	419,276.15	.00
		HPER	2,511,221	0	2,738,574	0	2,794,736.70	.00
		Special Education	1,457,399	0	1,422,668	0	1,482,654.27	.00
	College of Fine Arts CFA	Art	4,381,597	0	4,631,468	0	4,352,133.26	.00
		Arts Laboratory	77,535	0	77,286	0	76,101.56	.00
		Film/Digital Media	301,835	0	205,853	0	162,563.09	.00
		Music	4,451,259	0	4,517,450	0	4,212,483.63	.00
		Theater Arts	2,622,881	0	2,741,728	0	2,657,224.24	.00
	College of Univ Libry & Learning Sci	Education Administration	745,212	0	907,235	0	812,356.99	.00
	Honors College	General Honors	1,493,950	0	1,537,925	0	1,482,993.51	.00
	Provost Administrative Units	CAPS	1,561,256	0	1,563,370	0	1,675,498.94	.00
		EVP for Academic Affairs	2,359,735	0	1,349,923	0	1,611,196.16	.00
		Nanoscience & Microsystems	66,038	0	106,990	0	78,899.44	.00
		Optical Science and Engineering	47,678	0	124,021	0	63,873.93	.00
		Provost/Vice President for Acad Affairs	0	0	333	0	.00	.00
		Public Administration	148,027	0	144,003	0	134,536.87	.00
		TARC	1,790,801	0	2,335,386	0	2,267,419.28	.00
	School of Architecture & Planning	Architecture & Planning	3,525,001	0	3,572,829	0	3,429,861.52	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	39,948	0	39,079	0	40,455.21	.00
		Biomedical Engineering Program	41,990	0	65,945	0	28,554.40	.00
		Chemical/Nuclear Engineering	3,065,645	0	3,158,135	0	2,929,215.02	.00
		Civil Engineering	2,165,176	0	2,327,692	0	2,344,176.22	.00

Run on: 09/13/2019

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Computer Science	3,066,573	0	3,106,401	0	3,075,208.22	.00
		Electrical/Computer Engineering	3,834,543	0	4,210,932	0	4,107,910.81	.00
		Engineering General Academic	1,741,443	0	524,712	0	351,730.87	.00
		Mechanical Engineering	2,230,487	0	2,541,970	0	2,567,444.35	.00
	School of Law LAW	Law	5,332,356	0	5,344,856	0	4,886,923.94	.00
	UNM West and Branch Initiatives	UNM West Campus	0	0	0	0	861.61	.00
	University College UC	University College	872,209	0	896,164	0	761,687.12	.00
	VP Student Affairs Administration	Curanderismo Class	28,900	0	47,220	0	63,442.31	.00
	VP for Equity and Inclusion	VP for Equity and Inclusion	212,483	0	172,283	0	125,225.05	.00
	Vice President for Research	CHTM Faculty Instruction	0	0	77,500	0	34,987.55	.00
Total General Academic Instruction			131,901,218	0	132,098,241	0	128,966,443.96	.00
Off-Campus Extension	Extended University Ext Univ	Extended Services	3,156,013	0	2,932,177	0	1,981,306.47	.00
		Internet Pilot Project	58,554	0	58,554	0	53,049.30	.00
Total Off-Campus Extension			3,214,567	0	2,990,731	0	2,034,355.77	.00
Other	College of Arts & Sciences A&S	Miscellaneous	0	0	606	0	.00	.00
	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	390,893.00
Total Other			0	2,850,000	606	2,850,000	.00	390,893.00
Student Services Administration	Provost Administrative Units	International Services	88,500	0	68,500	0	33,090.00	.00
Total Student Services Administration			88,500	0	68,500	0	33,090.00	.00
Items not in Exhibit	Computer Service	Supplies_Expense	5,527,425	0	5,527,425	0	5,527,425.00	.00
Sub-Total: Computer Service			5,527,425	0	5,527,425	0	5,527,425.00	.00
	Contingency	Internal Service Ctr	0	0	9,575	0	.00	.00
		Internal Sales						
		Supplies_Expense	288,000	0	(170,964)	0	375,028.07	.00
Sub-Total: Contingency			288,000	0	(161,389)	0	375,028.07	.00
	Fringe Benefits	Accrued Annual Leave	30,000	0	0	0	(24,564.14)	.00
		Fica	7,100,000	0	6,914,293	0	6,848,282.79	.00
		Group Insurance	10,440,000	0	9,621,431	0	9,907,076.11	.00
		Other Staff Benefits	3,845,000	0	3,811,136	0	3,761,924.01	.00
		Retirement	13,661,193	0	13,352,438	0	13,205,370.93	.00
		Supplies_Expense	0	0	0	0	1,957.38	.00
		Unemployment Compensation	100,000	0	69,223	0	68,630.82	.00
		Workers Compensation	117,315	0	97,102	0	96,151.46	.00
Sub-Total: Fringe Benefits			35,293,508	0	33,865,623	0	33,864,829.36	.00
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	190,378.00

Run on: 09/13/2019

Exhibit 10 - UNM MAIN Campus
Expenditures for Instruction

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			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	256,491.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	446,869.00
Total Items not in Exhibit			41,108,933	784,000	39,231,659	784,000	39,767,282.43	446,869.00
Total			178,347,269	3,634,000	176,484,979	3,634,000	172,940,183.77	837,762.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Supplies_Expense		200,169		0		(1,026,742)		0		.00		.00
Total 133					200,169		0		(1,026,742)		0		.00		.00
		Academic Affairs Monitoring -BU 311	Supplies_Expense		80,000		0		45,518		0		.00		.00
Total 311					80,000		0		45,518		0		.00		.00
	Anderson Schools of Management ASM	School of Management -BU 068	Administrative Professional	6.00	384,657		0	5.00	384,657		0	5.00	320,009.52		.00
			Faculty Salaries	108.82	7,992,393		0	85.77	8,639,218		0	82.34	8,616,639.78		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.04	1,062.00		.00
			GA TA RA PA Salary	16.87	512,864		0	22.97	602,062		0	22.50	731,026.16		.00
			Other Salaries	.25	486,350		0		124,875		0		.00		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	525.60		.00
			Student Salaries	4.22	80,400		0	.91	80,400		0	.90	23,499.12		.00
			Support Staff Salary	5.00	197,285		0	4.93	197,285		0	4.94	197,636.79		.00
			Technician Salary		0		0		0		0		4,816.28		.00
		School of Management -BU 068	Accrued Annual Leave		0		0		0		0		4,877.36		.00
			Fica		23,114		0		36,114		0		30,639.08		.00
			Group Insurance		7,709		0		8,209		0		25,659.02		.00
			Other Staff Benefits		8,338		0		8,638		0		6,650.82		.00
			Retirement		43,079		0		70,079		0		56,938.67		.00
			Tuition Waivers		292,540		0		295,740		0		325,501.70		.00
			Unemployment Compensation		596		0		796		0		312.76		.00
			Workers Compensation		471		0		671		0		403.98		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
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		10,240		0		10,240		0		9,512.31		.00
			Equipment		166,645		0		266,645		0		124,660.71		.00
			Student Awards and Aid		107,210		0		123,210		0		146,813.62		.00
			Supplies_Expense		672,865		0		1,115,387		0		578,151.83		.00
			Travel		3,050		0		3,050		0		51,524.00		.00
			Travel-Recruiting		0		0		0		0		56.00		.00
Total 068				141.16	10,989,806		0	119.64	11,967,276		0	115.74	11,256,917.11		.00
	Associate VP Student Services	AFROTC -BU 106	Other Salaries	.79	15,000		0	.20	15,000		0	.21	8,940.00		.00
			Support Staff Salary	1.00	52,784		0	.80	52,784		0	.80	42,128.33		.00
		AFROTC -BU 106	Contract Services		2,000		0		2,000		0		2,100.74		.00
			Equipment		0		0		0		0		214.98		.00
			Supplies_Expense		13,435		0		13,435		0		32,355.26		.00
			Travel		3,300		0		3,300		0		3,871.97		.00
Total 106				1.79	86,519		0	1.00	86,519		0	1.01	89,611.28		.00
		Army ROTC -BU 107	Support Staff Salary	1.00	31,201		0	1.00	31,201		0	1.00	30,600.17		.00
			Contract Services		150		0		150		0		1,352.88		.00
			Equipment		0		0		0		0		486.15		.00
			Supplies_Expense		10,623		0		15,629		0		18,306.95		.00
			Travel		1,000		0		1,000		0		.00		.00
		Army ROTC -BU 107	Internal Service Ctr Internal Sales		0		0		0		0		(450.00)		.00
Total 107				1.00	42,974		0	1.00	47,980		0	1.00	50,296.15		.00
		NROTC -BU 108	Support Staff Salary	1.00	40,102		0	.99	40,102		0	.99	40,503.34		.00
		NROTC -BU 108	Contract Services		401		0		401		0		399.96		.00
			Cost of Good Sold		0		0		0		0		(500.00)		.00
			Equipment		0		0		950		0		858.30		.00
			Supplies_Expense		3,150		0		9,130		0		7,969.12		.00
Total 108				1.00	43,653		0	.99	50,583		0	.99	49,230.72		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	124,509		0	2.00	124,509		0	2.00	124,508.16		.00
			Faculty Salaries	19.14	1,693,885		0	24.11	2,122,347		0	22.90	2,062,420.40		.00
			Federal Workstudy Salaries		0		0	.10	0		0	.10	(2,251.93)		.00
			GA TA RA PA Salary	11.86	363,239		0	13.78	350,897		0	13.20	447,000.03		.00
			Other Salaries	1.00	176,500		0	1.11	64,000		0	1.16	62,028.48		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	390.60		.00
			Student Salaries	.64	12,252		0		28,387		0		4,130.00		.00
			Support Staff Salary	1.00	43,144		0	.81	43,144		0	.86	36,655.45		.00
			Technician Salary	1.00	42,919		0	1.56	55,419		0	1.54	57,589.89		.00
			Anthropology -BU 044	Tuition Waivers		0		0		36,085		0		.00	
		Workers Compensation			0		0		0		0		.27		.00
		Anthropology -BU 044	Contract Services		15,651		0		15,651		0		2,897.63		.00
			Cost of Good Sold		0		0		0		0		(200.00)		.00
			Equipment		22,793		0		22,793		0		17,348.80		.00
			Fuel_Heat_Cool		400		0		400		0		.00		.00
			Student Awards and Aid		2,000		0		2,000		0		750.00		.00
			Supplies_Expense		72,918		0		61,078		0		91,877.28		.00
			Travel		20,466		0		31,984		0		27,290.61		.00
			Travel-Gro up		0		0		0		0		70.00		.00
		Total 044				36.64	2,590,676		0	43.49	2,958,694		0	41.78	2,932,505.67
		Biology -BU 045	Administrative Professional	17.45	894,788		0	16.18	916,563		0	16.29	836,288.40		.00
			Faculty Salaries	35.40	3,169,901		0	39.15	3,390,601		0	36.86	3,328,532.39		.00
			Federal Workstudy Salaries		0		0	.15	0		0	.18	5,226.00		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14								Revised Budget 2019 PERIOD 14				Actuals 2019 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	31.76	972,754		0	29.12	972,754		0	26.67	935,780.76		.00
			Other Salaries		62,500		0	2.40	51,000		0	2.52	86,847.58		.00
			State Workstudy Salaries		0		0	.15	0		0	.11	1,345.08		.00
			Student Salaries	1.09	20,505		0	.40	19,899		0	.37	8,700.56		.00
			Support Staff Salary	4.50	168,173		0	4.47	168,173		0	4.52	170,612.75		.00
			Technician Salary	6.68	203,925		0	6.33	182,150		0	6.49	203,966.18		.00
		Biology -BU 045	Accrued Annual Leave		0		0		0		0		41.72		.00
			Fica		397		0		397		0		733.00		.00
			Group Insurance		880		0		880		0		2,584.90		.00
			Other Staff Benefits		430		0		430		0		472.26		.00
			Retirement		752		0		752		0		1,536.75		.00
			Unemploy ment Compensati on		8		0		8		0		7.75		.00
		Biology -BU 045	Workers Compensati on		55		0		55		0		113.52		.00
			Contract Services		16,497		0		19,181		0		45,400.70		.00
			Equipment		26,809		0		27,963		0		38,733.01		.00
			Student Awards and Aid		0		0		0		0		168.00		.00
			Supplies_E xpense		319,765		0		295,529		0		272,115.72		.00
			Travel		9,495		0		18,392		0		33,482.25		.00
			Travel-Rec ruiting		900		0		900		0		12,061.02		.00
		Total 045				96.88	5,868,534		0	98.35	6,065,627		0	94.01	5,984,750.30
		Sustainabili ty Studies Program -BU 046	Faculty Salaries	1.95	152,743		0	2.00	154,709		0	1.90	154,708.50		.00
			Support Staff Salary	.45	24,391		0	.45	24,391		0	.45	24,390.88		.00
		Sustainabili ty Studies Program -BU 046	Equipment		0		0		0		0		52.32		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainabili ty Studies Program -BU 046	Student Awards and Aid		600		0		600		0		.00		.00
			Supplies_E xpense		7,286		0		7,355		0		5,714.37		.00
			Travel		700		0		2,971		0		3,030.32		.00
			Total 046			2.40	185,720		0	2.45	190,026		0	2.35	187,896.39
		Chemistry -BU 047	Administra tive Professional	4.00	245,921		0	4.48	245,921		0	4.63	255,783.38		.00
			Faculty Salaries	18.10	1,782,550		0	21.69	1,870,711		0	20.45	1,879,159.82		.00
			GA TA RA PA Salary	26.32	805,920		0	18.87	807,420		0	17.45	670,853.21		.00
			Other Salaries		98,500		0	1.00	53,999		0	1.00	49,788.71		.00
			Student Salaries	4.08	77,737		0	7.38	77,737		0	6.88	162,410.30		.00
			Support Staff Salary	2.52	82,776		0	2.66	82,776		0	2.54	87,731.78		.00
			Technician Salary	6.75	276,055		0	7.78	276,055		0	7.77	333,065.94		.00
			Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		680.75	
		Fica			2,387		0		2,387		0		3,452.36		.00
		Group Insurance			3,547		0		3,547		0		5,232.21		.00
		Other Staff Benefits			1,329		0		1,329		0		1,884.76		.00
		Retirement			4,337		0		4,337		0		6,422.95		.00
		Unemploy ment Compensati on			22		0		22		0		32.40		.00
		Workers Compensati on			20		0		20		0		459.27		.00
		Chemistry -BU 047		Contract Services		19,000		0		19,000		0		18,931.04	
			Cost of Good Sold		0		0		0		0		804.06		.00
			Equipment		7,500		0		7,500		0		16,908.71		.00
			Student Awards and Aid		100		0		100		0		.00		.00
			Supplies_E xpense		223,924		0		225,039		0		214,943.26		.00
			Travel		12,820		0		21,947		0		32,083.18		.00
			Travel-Gro up		0		0		0		0		714.69		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chemistry -BU 047	Travel-Recruiting		0		0		9,413		0		7,247.69		.00
Total 047				61.77	3,644,445		0	63.86	3,709,260		0	60.72	3,748,590.47		.00
		Communicative Disorders -BU 048	Administrative Professional	1.00	47,139		0	1.00	47,139		0	1.00	50,674.38		.00
			Faculty Salaries	12.03	935,419		0	14.32	944,597		0	13.48	969,175.62		.00
			GA TA RA PA Salary	1.71	52,482		0	2.13	52,482		0	2.00	52,144.00		.00
			Other Salaries		119,674		0		0		0		.00		.00
			Student Salaries	.23	4,365		0		4,365		0		.00		.00
			Support Staff Salary	.93	30,087		0	.78	30,087		0	.79	26,725.27		.00
		Communicative Disorders -BU 048	Fica		0		0		0		0		717.36		.00
			Retirement		0		0		0		0		695.01		.00
			Unemployment Compensation		0		0		0		0		6.98		.00
			Workers Compensation		0		0		0		0		8.31		.00
		Communicative Disorders -BU 048	Contract Services		1,400		0		1,400		0		1,478.96		.00
			Equipment		0		0		0		0		5,921.25		.00
			Student Awards and Aid		18,400		0		18,901		0		17,219.90		.00
			Supplies_Expense		27,994		0		45,503		0		28,054.32		.00
			Travel		1,500		0		1,500		0		921.84		.00
			Travel-Recruiting		0		0		0		0		1,223.90		.00
		Total 048				15.90	1,238,460		0	18.23	1,145,974		0	17.27	1,154,967.10
		Economics -BU 049	Administrative Professional	1.00	61,507		0	1.00	61,507		0	1.00	61,506.84		.00
			Faculty Salaries	17.53	1,711,286		0	17.96	1,732,942		0	16.58	1,742,688.78		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.02	285.30		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
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	GA TA RA PA Salary	7.65	234,278		0	9.12	242,278		0	8.81	254,775.57		.00
			Other Salaries	.50	24,901		0		1,541		0		.00		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	636.18		.00
			Student Salaries	.24	4,597		0		4,597		0		.00		.00
			Support Staff Salary	1.00	28,886		0	.99	31,746		0	.99	31,468.26		.00
		Economics -BU 049	Tuition Waivers		0		0		0		0		799.06		.00
		Economics -BU 049	Contract Services		1,000		0		1,000		0		1,124.73		.00
			Cost of Good Sold		0		0		0		0		11.83		.00
			Equipment		4,000		0		4,000		0		2,378.70		.00
			Supplies_Expense		40,598		0		67,677		0		37,901.83		.00
			Travel		1,000		0		1,000		0		2,487.32		.00
			Travel-Recruiting		0		0		0		0		2,092.01		.00
		Total 049				27.92	2,112,053		0	29.12	2,148,288		0	27.43	2,138,156.41
	English -BU 050	Administrative Professional	1.00	62,620		0	1.00	62,620		0	1.00	62,619.96		.00	
		Faculty Salaries	34.18	2,395,261		0	37.75	2,515,679		0	35.69	2,507,944.24		.00	
		GA TA RA PA Salary	31.11	952,596		0	32.31	975,066		0	30.15	962,928.65		.00	
		Other Salaries	.56	63,712		0	.20	13,712		0	.20	8,763.11		.00	
		Support Staff Salary	1.00	43,245		0	1.00	43,245		0	1.00	43,244.88		.00	
		Technician Salary	3.75	145,082		0	3.34	128,037		0	3.44	129,659.56		.00	
		English -BU 050	Fica		0		0		0		0		221.50		.00
	Group Insurance		0		0		0		0		1,721.89		.00		
	Retirement		0		0		0		0		555.93		.00		
	Unemployment Compensation		0		0		0		0		2.81		.00		
	Workers Compensation		0		0		0		0		6.53		.00		
	English -BU 050	Contract Services		0		0		0		0		33.06		.00	

Run on: 09/13/2019

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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	English -BU 050	Cost of Good Sold		0		0		0		0		570.00		.00
			Equipment		12,933		0		12,933		0		5,896.47		.00
			Student Awards and Aid		0		0		0		0		2,000.00		.00
			Supplies_Expense		50,583		0		81,055		0		42,849.33		.00
			Travel		0		0		0		0		10,263.76		.00
Total 050				71.60	3,726,032		0	75.60	3,832,347		0	71.48	3,779,281.68		.00
		American Studies -BU 051	Administrative Professional	1.00	57,953		0	1.00	57,953		0	1.00	57,953.04		.00
			Faculty Salaries	7.93	728,568		0	10.13	816,755		0	9.53	813,933.45		.00
			GA TA RA PA Salary	5.61	171,916		0	6.37	171,916		0	5.78	183,264.33		.00
			Other Salaries		140,000		0		0		0		.00		.00
			Support Staff Salary	1.00	33,613		0	.56	33,613		0	.42	14,057.09		.00
		American Studies -BU 051	Cost of Good Sold		0		0		0		0		610.00		.00
			Supplies_Expense		17,370		0		16,807		0		13,654.97		.00
			Travel		1,500		0		1,500		0		621.87		.00
			Travel-Recruiting		0		0		0		0		19.00		.00
Total 051				15.54	1,150,920		0	18.06	1,098,544		0	16.73	1,084,113.75		.00
		Geography -BU 052	Administrative Professional	2.00	75,728		0	2.00	75,728		0	2.00	75,907.29		.00
			Faculty Salaries	13.00	957,474		0	12.67	911,489		0	11.50	899,448.29		.00
			Federal Workstudy Salaries		0		0	.13	1,500		0	.15	3,158.61		.00
			GA TA RA PA Salary	2.30	70,509		0	3.22	70,509		0	2.91	84,941.89		.00
			Other Salaries		2,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.10	623		0	.08	1,505.09		.00
			Student Salaries	.26	5,050		0		5,200		0		72.00		.00
			Geography -BU 052	Accrued Annual Leave		0		0		0		0		(389.74)	
		Fica		2,774		0		2,774		0		2,543.56		.00	

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Group Insurance		4,122		0		6,773		0		9,305.29		.00
			Other Staff Benefits		1,545		0		1,545		0		1,585.48		.00
			Retirement		5,040		0		5,040		0		5,167.49		.00
			Unemploy ment Compensati on		25		0		25		0		26.14		.00
			Workers Compensati on		21		0		21		0		33.05		.00
			Contract Services		0		0		0		0		28.30		.00
		Geography -BU 052	Equipment		3,510		0		2,200		0		.00		.00
			Supplies_E xpense		30,339		0		51,585		0		43,983.27		.00
			Travel		1,100		0		2,530		0		3,403.30		.00
			Travel-Rec ruiting		0		0		0		0		672.51		.00
		Total 052		17.56	1,159,237		0	18.12	1,137,542		0	16.64	1,131,391.82		.00
		Geology -BU 053	Administra tive Professional	9.58	699,517		0	9.25	715,798		0	9.36	694,284.79		.00
			Faculty Salaries	17.55	1,759,534		0	18.34	1,777,844		0	17.19	1,730,414.82		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.02	491.28		.00
			GA TA RA PA Salary	9.73	298,001		0	10.89	339,313		0	10.21	350,187.50		.00
			Other Salaries	.26	5,000		0	.30	5,000		0	.32	10,693.20		.00
			State Workstudy Salaries		0		0	.10	0		0	.08	1,635.75		.00
			Student Salaries	.39	7,492		0	.15	7,492		0	.16	3,526.69		.00
			Support Staff Salary	1.32	52,374		0	1.27	52,374		0	1.29	51,918.43		.00
			Technician Salary	1.00	33,151		0	1.00	33,151		0	.99	33,150.57		.00
		Geology -BU 053	Contract Services		1,750		0		1,750		0		21,322.12		.00
			Cost of Good Sold		0		0		0		0		250.00		.00
			Equipment		8,750		0		13,429		0		12,796.34		.00
			Student Awards and Aid		0		0		0		0		4,680.00		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Geology -BU 053	Supplies_E xpense		96,425		0		87,637		0		72,787.50		.00
			Travel		28,076		0		28,076		0		27,676.54		.00
			Travel-Gro up		0		0		0		0		1,900.00		.00
			Travel-Rec ruiting		5,207		0		5,207		0		5,020.82		.00
	Geology -BU 053	Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		(3,480.77)		.00	
Total 053				39.83	2,991,277		0	41.31	3,063,071		0	39.62	3,019,255.58		.00
		Political Science -BU 054	Administra tive Professional	1.00	48,998		0	.74	48,998		0	.81	39,160.38		.00
			Faculty Salaries	13.20	1,290,451		0	14.69	1,308,446		0	13.86	1,316,109.37		.00
			GA TA RA PA Salary	8.74	267,772		0	9.80	275,503		0	9.27	293,009.41		.00
			Other Salaries		2,000		0		0		0		.00		.00
			Support Staff Salary	1.00	34,632		0	1.00	34,632		0	1.00	34,632.04		.00
		Political Science -BU 054	Contract Services		1,550		0		1,550		0		192.00		.00
			Cost of Good Sold		0		0		0		0		100.00		.00
			Equipment		442		0		442		0		.00		.00
			Library Acquisition		0		0		0		0		150.00		.00
			Student Awards and Aid		10,000		0		10,000		0		15,075.00		.00
			Supplies_E xpense		70,532		0		115,436		0		77,691.75		.00
			Travel		14,353		0		20,608		0		27,352.48		.00
			Travel-Rec ruiting		4,934		0		4,934		0		44.66		.00
Total 054				23.94	1,745,664		0	26.23	1,820,549		0	24.94	1,803,517.09		.00
		History -BU 055	Administra tive Professional	1.00	62,435		0	1.00	62,435		0	1.00	62,435.04		.00
			Faculty Salaries	23.34	1,749,337		0	25.99	1,901,823		0	24.35	1,844,912.74		.00
			GA TA RA PA Salary	14.04	430,210		0	13.40	430,210		0	12.80	398,762.55		.00
			Other Salaries	1.00	150,600		0	1.00	75,600		0	1.08	59,760.00		.00
			Student Salaries	.35	6,709		0	.31	6,709		0	.32	5,666.86		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	History -BU 055	Support Staff Salary	3.00	87,498		0	2.17	87,498		0	2.13	64,591.47		.00		
		History -BU 055	Contract Services		0		0		0		0		540.00		.00		
			Cost of Good Sold		0		0		0		0		(33.71)		.00		
			Equipment		1,750		0		1,750		0		35.00		.00		
			Student Awards and Aid		0		0		0		0		470.00		.00		
			Supplies_E xpense		59,619		0		59,452		0		55,317.38		.00		
			Travel		4,795		0		7,835		0		15,419.47		.00		
			Travel-Rec ruiting		0		0		0		0		3,376.30		.00		
			Total 055			42.73	2,552,953		0	43.87	2,633,312		0	41.68	2,511,253.10		.00
		Linguistics -BU 057	Administra tive Professional	2.00	87,076		0	2.00	87,076		0	2.00	87,076.92		.00		
			Faculty Salaries	13.33	975,828		0	15.46	1,061,416		0	14.33	1,056,956.56		.00		
			GA TA RA PA Salary	4.98	152,622		0	4.08	160,278		0	3.75	139,928.11		.00		
			Other Salaries		77,049		0		0		0		.00		.00		
			State Workstudy Salaries		0		0	.07	0		0	.07	1,465.20		.00		
			Student Salaries	.05	909		0		909		0		.00		.00		
			Support Staff Salary	1.00	36,176		0	1.00	36,176		0	1.00	36,533.95		.00		
			Linguistics -BU 057	Tuition Waivers		0		0		0		0		799.06		.00	
		Linguistics -BU 057	Contract Services		2,000		0		2,000		0		3,738.30		.00		
			Equipment		4,600		0		4,600		0		3,825.92		.00		
			Student Awards and Aid		0		0		0		0		2,400.00		.00		
			Supplies_E xpense		31,017		0		39,127		0		33,654.05		.00		
			Travel		541		0		5,541		0		9,522.54		.00		
			Travel-Rec ruiting		0		0		0		0		1,447.26		.00		
			Total 057			21.36	1,367,818		0	22.61	1,397,123		0	21.15	1,377,347.87		.00
					Math/Stati stics -BU 058	Administra tive Professional	3.00	156,009		0	2.85	156,009		0	2.64	141,255.70	
		Faculty Salaries				32.98	2,574,037		0	36.19	2,773,779		0	33.92	2,735,841.33		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14								Revised Budget 2019 PERIOD 14				Actuals 2019 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	GA TA RA PA Salary	24.90	762,579		0	25.27	762,579		0	23.87	810,212.16		.00
			Other Salaries		170,000		0		0		0		.00		.00
			Student Salaries	6.63	126,329		0	4.19	126,329		0	4.20	94,094.95		.00
			Support Staff Salary	.48	27,644		0	.50	27,644		0	.53	31,245.97		.00
			Technician Salary	1.00	49,982		0	1.00	49,982		0	1.00	50,342.88		.00
		Math/Statis- tics -BU 058	Accrued Annual Leave		0		0		0		0		(2,134.80)		.00
			Fica		2,754		0		2,754		0		1,698.10		.00
			Group Insurance		4,093		0		4,093		0		3,777.20		.00
			Other Staff Benefits		1,534		0		1,534		0		946.32		.00
			Retirement		5,004		0		5,004		0		3,087.79		.00
			Unemploy- ment Compensati- on		25		0		25		0		15.53		.00
			Workers Compensati- on		23		0		23		0		19.27		.00
		Math/Statis- tics -BU 058	Equipment		23,460		0		23,460		0		7,895.35		.00
			Student Awards and Aid		0		0		0		0		1,526.25		.00
			Supplies_E- xpense		124,129		0		108,098		0		68,109.42		.00
			Travel		1,493		0		6,493		0		11,340.50		.00
Total 058				68.99	4,029,095		0	70.00	4,047,806		0	66.16	3,959,273.92		.00
		Modern/Clas- sical Languages -BU 059	Administra- tive Professional	4.00	247,091		0	3.95	244,881		0	3.93	242,585.56		.00
			Faculty Salaries	37.94	2,530,502		0	38.29	2,467,384		0	35.48	2,347,255.73		.00
			Federal Workstudy Salaries		0		0	.14	0		0	.22	6,311.63		.00
			GA TA RA PA Salary	30.86	945,021		0	32.26	940,698		0	30.37	906,203.38		.00
			Other Salaries		17,500		0		0		0		.00		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
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	State Workstudy Salaries		0		0	.60	0		0	.45	7,885.05		.00
			Student Salaries	1.88	35,791		0	1.21	35,791		0	1.25	24,718.73		.00
			Support Staff Salary	2.73	94,957		0	2.70	97,490		0	2.67	96,004.99		.00
		Modern/Classical Languages -BU 059	Workers Compensation		0		0		0		0		9.92		.00
		Modern/Classical Languages -BU 059	Contract Services		0		0		500		0		2,986.71		.00
			Cost of Good Sold		0		0		0		0		(2,050.00)		.00
			Equipment		21,189		0		22,639		0		14,547.75		.00
			Student Awards and Aid		1,000		0		1,000		0		5,318.00		.00
			Supplies_Expense		132,627		0		160,644		0		117,208.80		.00
			Travel		7,328		0		13,903		0		13,913.71		.00
			Travel-Recruiting		0		0		0		0		19.59		.00
		Modern/Classical Languages -BU 059	Internal Service Ctr Internal Sales		0		0		0		0		(1,540.00)		.00
Total 059				77.41	4,033,006		0	79.15	3,984,930		0	74.37	3,781,379.55		.00
		Philosophy -BU 060	Administrative Professional	1.00	49,927		0	.89	49,927		0	.92	44,869.00		.00
			Faculty Salaries	14.40	1,045,475		0	15.11	1,084,540		0	14.27	1,092,042.55		.00
			GA TA RA PA Salary	7.37	225,856		0	5.57	217,946		0	5.13	166,255.70		.00
			Other Salaries		23,500		0		0		0		.00		.00
			Support Staff Salary		0		0	.01	0		0	.01	368.00		.00
			Technician Salary		0		0	.43	12,500		0	.45	11,298.80		.00
		Philosophy -BU 060	Contract Services		0		0		0		0		13.91		.00
			Cost of Good Sold		0		0		0		0		150.00		.00
			Student Awards and Aid		1,100		0		1,100		0		1,000.00		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Philosophy -BU 060	Supplies_E xpense		28,742		0		33,950		0		15,807.71		.00
			Travel		1,600		0		1,600		0		2,338.00		.00
		Total 060			22.77	1,376,200		0	22.01	1,401,563		0	20.78	1,334,143.67	
		Physics/As tronomy -BU 061	Administra tive Professional	4.99	272,067		0	5.00	272,067		0	5.00	272,498.12		.00
			Faculty Salaries	26.54	2,532,488		0	30.76	2,833,717		0	28.77	2,769,321.16		.00
			GA TA RA PA Salary	16.07	492,183		0	15.15	491,288		0	14.33	501,221.75		.00
			Other Salaries	.64	192,463		0	.25	(4,037)		0	.26	12,724.25		.00
			State Workstudy Salaries		0		0		0		0	.01	198.00		.00
			Student Salaries	.66	12,625		0	.23	12,625		0	.43	11,356.97		.00
			Support Staff Salary	2.65	119,397		0	2.69	119,397		0	2.79	127,048.34		.00
			Technician Salary	4.08	162,173		0	4.07	162,173		0	4.07	165,745.53		.00
			Physics/As tronomy -BU 061	Accrued Annual Leave		0		0		0		0		2,798.30	
		Fica			0		0		0		0		1,463.07		.00
		Group Insurance			0		0		0		0		1,973.04		.00
		Other Staff Benefits			18,047		0		15,047		0		870.10		.00
		Retirement			0		0		0		0		2,832.83		.00
		Unemploy ment Compensati on			0		0		0		0		14.30		.00
		Workers Compensati on			0		0		0		0		207.78		.00
		Physics/As tronomy -BU 061	Contract Services		11,200		0		7,200		0		1,754.42		.00
			Equipment		23,006		0		7,939		0		2,796.13		.00
			Supplies_E xpense		164,707		0		172,737		0		158,012.73		.00
			Travel		29,551		0		31,051		0		15,017.22		.00
			Travel-Rec ruiting		5,000		0		5,000		0		7,986.13		.00
Total 061				55.63	4,034,907		0	58.15	4,126,204		0	55.66	4,055,840.17		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Administra tive Professional	5.11	307,968		0	5.69	307,968		0	5.55	327,044.79		.00		
			Faculty Salaries	25.66	2,416,729		0	28.46	2,650,297		0	26.72	2,477,820.56		.00		
			Federal Workstudy Salaries		0		0	.07	0		0	.10	1,839.17		.00		
			GA TA RA PA Salary	16.31	499,486		0	16.50	499,486		0	15.68	496,862.47		.00		
			Other Salaries		177,000		0		0		0		.00		.00		
			State Workstudy Salaries		0		0	.15	0		0	.11	1,972.60		.00		
			Student Salaries	.53	10,100		0	.06	10,100		0	.05	859.00		.00		
			Support Staff Salary	5.50	227,016		0	5.43	227,016		0	5.43	228,079.58		.00		
			Technician Salary	1.86	69,507		0	2.18	69,507		0	2.19	79,616.58		.00		
		Psychology -BU 062	Contract Services		700		0		700		0		2,869.51		.00		
			Equipment		1,700		0		7,107		0		8,668.34		.00		
			Student Awards and Aid		0		0		16,600		0		17,350.00		.00		
			Supplies_E xpense		100,753		0		93,244		0		121,084.88		.00		
			Travel		0		0		26,710		0		22,621.38		.00		
			Travel-Rec ruiting		0		0		0		0		1,813.37		.00		
			Total 062			54.97	3,810,959		0	58.54	3,908,735		0	55.83	3,788,502.23		.00
				Sociology -BU 063	Administra tive Professional	1.46	96,426		0	1.31	96,426		0	1.44	95,381.71		.00
Faculty Salaries	17.92	1,572,279				0	18.25	1,513,742		0	16.80	1,458,988.16		.00			
Federal Workstudy Salaries		0				0	.01	0		0	.02	307.34		.00			
GA TA RA PA Salary	10.06	308,149				0	9.70	308,149		0	9.20	276,110.43		.00			
Other Salaries		71,000				0		0		0		.00		.00			
State Workstudy Salaries		0				0	.07	0		0	.05	1,260.55		.00			
Student Salaries	.18	3,462				0		3,462		0		446.25		.00			

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sociology -BU 063	Support Staff Salary	1.00	31,932		0	1.00	31,932		0	1.01	32,361.92		.00
			Technician Salary	1.00	41,407		0	1.00	41,407		0	1.00	41,573.97		.00
		Sociology -BU 063	Cost of Good Sold		0		0		0		0		545.81		.00
			Supplies_E xpense		29,983		0		37,110		0		30,447.80		.00
			Travel		0		0		250		0		4,157.28		.00
			Travel-Rec ruiting		0		0		0		0		138.78		.00
Total 063				31.62	2,154,638		0	31.34	2,032,478		0	29.52	1,941,720.00		.00
		Communic ation -BU 064	Administra tive Professional	.95	52,500		0	.95	52,500		0	.85	46,696.00		.00
			Faculty Salaries	59.33	2,075,012		0	46.59	2,232,892		0	42.56	2,295,554.59		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.10	1,882.66		.00
			GA TA RA PA Salary	11.65	356,877		0	11.76	378,744		0	10.54	336,536.00		.00
			Other Salaries	1.00	138,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.41	0		0	.34	6,320.71		.00
			Student Salaries	.37	7,070		0		7,070		0		.00		.00
			Support Staff Salary	2.00	65,104		0	1.98	65,104		0	1.89	61,406.07		.00
			Technician Salary	1.00	50,989		0	1.00	50,989		0	1.00	50,988.84		.00
			Communic ation -BU 064	Fica		34		0		34		0		.00	
		Workers Compensati on			0		0		0		0		2.37		.00
		Communic ation -BU 064	Contract Services		2,400		0		7,540		0		6,523.88		.00
			Cost of Good Sold		0		0		0		0		175.00		.00
			Equipment		35,186		0		5,584		0		(1,367.97)		.00
			Student Awards and Aid		0		0		0		0		10.00		.00
			Supplies_E xpense		55,127		0		87,700		0		87,248.26		.00
			Travel		3,507		0		9,820		0		18,695.06		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communica- tion -BU 064	Travel-Gro up		0		0		0		0		1,988.00		.00
			Travel-Rec ruiting		0		0		0		0		216.87		.00
Total 064				76.30	2,841,806		0	62.75	2,897,977		0	57.28	2,912,876.34		.00
		General Academic A &S -BU 065	Administra- tive Professional	1.91	75,461		0	1.30	67,246		0	1.58	64,350.62		.00
			Faculty Salaries	.30	21,000		0	37.95	1,671,129		0	42.38	1,918,570.99		.00
			GA TA RA PA Salary	23.41	717,171		0	27.73	1,094,952		0	28.15	1,064,781.80		.00
			Other Salaries		2,193,211		0		0		0		.00		.00
			Support Staff Salary	.20	8,173		0		0		0		.00		.00
			Technician Salary		0		0		0	.10	3,587.50		.00		.00
		General Academic A &S -BU 065	Other Staff Benefits		0		0		3,815		0		.00		.00
			Tuition Waivers		2,990,815		0		2,982,110		0		3,048,485.72		.00
		General Academic A &S -BU 065	Contract Services		0		0		0		0		21,049.36		.00
			Cost of Good Sold		0		0		0		0		450.00		.00
			Equipment		0		0		0		0		702.58		.00
			Library Acquisition		0		0		0		0		100.00		.00
			Student Awards and Aid		22,774		0		22,774		0		8,100.00		.00
			Supplies_E xpense		1,287,051		0		745,857		0		77,431.15		.00
			Travel		95,942		0		37,691		0		11,456.82		.00
Total 065				25.82	7,411,598		0	66.98	6,625,574		0	72.21	6,219,066.54		.00
		Afro American Studies -BU 110	Faculty Salaries	4.49	276,695		0	4.27	221,979		0	4.04	224,118.74		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	223.72		.00
			GA TA RA PA Salary	.06	1,775		0	.53	17,087		0	.50	15,465.30		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Afro American Studies -BU 110	State Workstudy Salaries		0		0	.01	0		0	.01	143.92		.00
			Student Salaries	.12	2,263		0	.42	2,263		0	.45	9,143.97		.00
			Support Staff Salary	.50	14,633		0	.52	14,633		0	.51	16,067.98		.00
		Afro American Studies -BU 110	Tuition Waivers		0		0		0		0		2,235.84		.00
		Afro American Studies -BU 110	Contract Services		1,500		0		1,500		0		.00		.00
			Cost of Good Sold		0		0		0		0		(1,300.00)		.00
			Student Awards and Aid		0		0		0		0		89.00		.00
			Supplies_Expense		14,477		0		20,227		0		14,839.62		.00
			Travel		1,500		0		1,500		0		25,636.26		.00
		Total 110				5.17	312,843		0	5.76	279,189		0	5.52	306,664.35
		Public Administration -BU 111	Administrative Professional	2.00	132,285		0	2.00	132,285		0	2.00	132,285.00		.00
			Faculty Salaries	12.54	782,829		0	11.08	859,329		0	10.50	849,795.72		.00
			Other Salaries		77,000		0		0		0		.00		.00
			State Workstudy Salaries	.08	1,515		0		1,515		0		.00		.00
			Student Salaries	.17	1,701		0		1,701		0		.00		.00
			Support Staff Salary	1.50	72,490		0	1.50	72,490		0	1.50	72,275.83		.00
		Public Administration -BU 111	Group Insurance		0		0		0		0		687.72		.00
		Public Administration -BU 111	Contract Services		700		0		700		0		18,300.04		.00
			Equipment		0		0		0		0		1,292.52		.00
			Student Awards and Aid		27,700		0		27,700		0		.00		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
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	Supplies_E xpense		45,507		0		53,022		0		73,050.44		.00
			Travel		5,000		0		10,000		0		12,474.23		.00
Total 111				16.29	1,146,727		0	14.58	1,158,742		0	14.00	1,160,161.50		.00
		Women's Studies -BU 312	Faculty Salaries	2.75	140,601		0	2.93	151,052		0	2.75	151,148.76		.00
			GA TA RA PA Salary	1.00	30,657		0	.67	30,657		0	.60	18,769.35		.00
			Other Salaries		6,000		0		0		0		.00		.00
		Women's Studies -BU 312	Cost of Good Sold		0		0		0		0		100.00		.00
			Equipment		0		0		0		0		35.00		.00
			Student Awards and Aid		0		0		0		0		300.00		.00
			Supplies_E xpense		9,344		0		(5,247)		0		4,515.15		.00
		Travel		1,542		0		1,542		0		85.00		.00	
		Total 312				3.75	188,144		0	3.60	178,004		0	3.35	174,953.26
		Feminist Research Institute -BU 313	Faculty Salaries	.07	6,000		0		6,000		0		6,500.00		.00
			GA TA RA PA Salary	.23	7,171		0	.33	7,171		0	.30	8,920.20		.00
		Feminist Research Institute -BU 313	Contract Services		0		0		0		0		518.95		.00
			Student Awards and Aid		2,500		0		2,500		0		1,600.00		.00
			Supplies_E xpense		2,612		0		1,862		0		504.97		.00
			Travel		4,000		0		2,500		0		.00		.00
		Total 313				.30	22,283		0	.33	20,033		0	.30	18,044.12
		Chicano Studies -BU 314	Faculty Salaries	6.02	418,988		0	7.90	538,855		0	7.44	528,157.15		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.03	459.00		.00
			GA TA RA PA Salary	2.01	61,573		0	1.79	65,573		0	1.61	51,164.01		.00
			Other Salaries		15,280		0		0		0		.00		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chicano Studies -BU 314	State Workstudy Salaries		0		0	.09	0		0	.07	1,195.95		.00
			Support Staff Salary	1.00	36,668		0	1.00	36,668		0	1.00	37,279.18		.00
		Chicano Studies -BU 314	Contract Services		2,250		0		2,250		0		3,300.00		.00
			Cost of Good Sold		0		0		0		0		(887.00)		.00
			Equipment		4,928		0		4,928		0		650.00		.00
			Fuel_Heat_Cool		0		0		0		0		181.26		.00
			Student Awards and Aid		0		0		0		0		100.00		.00
			Supplies_Expense		10,426		0		19,718		0		25,933.29		.00
			Travel		2,500		0		3,250		0		3,441.25		.00
			Travel-Recruiting		0		0		0		0		56.00		.00
			Total 314	9.03	552,613		0	10.79	671,242		0	10.15	651,030.09		.00
		Native American Studies -BU 315	Faculty Salaries	6.33	375,909		0	5.91	409,914		0	5.44	378,274.18		.00
			Other Salaries		4,037		0	.33	24,000		0	.50	24,000.00		.00
			Support Staff Salary	2.00	85,836		0	2.03	87,473		0	2.02	88,923.01		.00
		Native American Studies -BU 315	Contract Services		1,000		0		1,000		0		60.00		.00
			Cost of Good Sold		0		0		0		0		(475.36)		.00
			Equipment		0		0		0		0		879.97		.00
			Supplies_Expense		7,026		0		12,723		0		15,836.59		.00
			Travel		0		0		0		0		1,302.84		.00
			Total 315	8.33	473,808		0	8.27	535,110		0	7.96	508,801.23		.00
		Museum Studies Program -BU 331	Administrative Professional	.50	23,464		0	.50	23,464		0	.50	23,464.44		.00
			Faculty Salaries	1.00	78,146		0	1.07	86,146		0	1.04	84,933.58		.00
			GA TA RA PA Salary	.95	28,987		0	.80	28,987		0	.75	21,150.00		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
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	Contract Services		0		0		14,200		0		14,000.00		.00
			Equipment		2,500		0		1,800		0		1,149.00		.00
			Student Awards and Aid		450		0		0		0		.00		.00
			Supplies_Expense		12,070		0		13,762		0		12,080.04		.00
			Travel		5,352		0		9,823		0		8,898.59		.00
Total 331				2.45	150,969		0	2.37	178,182		0	2.29	165,675.65		.00
		Teaching Alloc. Subcommittee -BU 439	Cost of Good Sold		0		0		0		0		(350.00)		.00
			Supplies_Expense		0		0		5,400		0		247.05		.00
			Travel		0		0		0		0		13,531.91		.00
			Travel-Group		0		0		0		0		2,937.46		.00
Total 439					0		0		5,400		0		16,366.42		.00
	College of Education COE	Art Education -BU 071	Contract Services		0		0		11,724		0		9,638.77		.00
			Supplies_Expense		0		0		176		0		2,213.12		.00
Total 071					0		0		11,900		0		11,851.89		.00
		CIMTE -BU 072	Administrative Professional	3.00	119,884		0	2.76	119,884		0	2.57	109,397.51		.00
			Faculty Salaries	35.09	2,251,402		0	36.56	2,279,747		0	34.22	2,229,633.04		.00
			GA TA RA PA Salary	2.03	62,054		0	1.77	62,054		0	1.68	49,165.10		.00
			Other Salaries		133,417		0		0		0		.00		.00
		CIMTE -BU 072	Tuition Waivers		0		0		10,860		0		22,519.74		.00
		CIMTE -BU 072	Contract Services		500		0		500		0		408.12		.00
			Cost of Good Sold		0		0		0		0		(1,800.00)		.00
			Equipment		0		0		0		0		10,945.51		.00
			Supplies_Expense		52,965		0		56,647		0		47,774.29		.00
			Travel		3,000		0		4,018		0		5,168.94		.00
Total 072				40.12	2,623,222		0	41.09	2,533,710		0	38.47	2,473,212.25		.00
		Counseling /Family Studies -BU 073	Administrative Professional	1.00	54,949		0	1.00	54,949		0	1.00	55,498.44		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Faculty Salaries	23.97	1,617,280		0	32.42	1,956,529		0	30.58	1,998,056.89		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.07	1,419.00		.00
			GA TA RA PA Salary	7.01	214,700		0	6.12	218,566		0	5.94	176,072.29		.00
			Other Salaries	2.00	198,974		0	1.17	71,557		0	1.13	67,337.52		.00
			State Workstudy Salaries		0		0	.05	0		0	.03	648.91		.00
			Student Salaries	.27	5,210		0	.06	5,210		0	.10	2,091.50		.00
			Support Staff Salary	1.00	34,819		0	1.03	34,819		0	1.15	40,628.20		.00
			Counseling /Family Studies -BU 073	Fica		0		0		0		0		29.14	
		Tuition Waivers			0		0		27,631		0		57,790.55		.00
		Unemploy ment Compensati on			0		0		0		0		.28		.00
		Workers Compensati on			0		0		0		0		.22		.00
		Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		341.73		.00
			Cost of Good Sold		0		0		0		0		100.00		.00
			Equipment		0		0		0		0		15,819.64		.00
			Supplies_E xpense		42,956		0		50,016		0		57,689.21		.00
			Travel		28,600		0		35,977		0		24,537.09		.00
Total 073				35.25	2,197,638		0	41.89	2,455,404		0	40.00	2,498,060.61		.00
		HPER -BU 074	Administra tive Professional	2.00	99,470		0	2.00	99,470		0	2.00	102,705.63		.00
			Faculty Salaries	32.99	1,807,773		0	32.25	1,986,011		0	30.63	1,921,689.15		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.03	529.05		.00
			GA TA RA PA Salary	10.61	324,092		0	12.46	338,906		0	12.06	362,273.35		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	HPER -BU 074	Other Salaries		61,500		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	487.58		.00
			Student Salaries	.46	8,688		0	.15	8,688		0	.12	2,178.00		.00
			Support Staff Salary	2.00	70,179		0	2.04	70,179		0	1.98	69,634.01		.00
		HPER -BU 074	Fica		0		0		0		0		76.50		.00
			Group Insurance		1,925		0		1,925		0		7,414.96		.00
			Other Staff Benefits		2,785		0		2,785		0		.00		.00
			Tuition Waivers		15,000		0		99,295		0		166,984.74		.00
			Workers Compensation		306		0		306		0		31.49		.00
		HPER -BU 074	Contract Services		0		0		15		0		29,220.45		.00
			Equipment		27,636		0		28,140		0		34,450.65		.00
			Supplies_Expense		68,467		0		74,354		0		81,107.98		.00
			Travel		23,400		0		28,500		0		15,953.16		.00
		Total 074				48.06	2,511,221		0	48.94	2,738,574		0	46.84	2,794,736.70
		Center for Tech/Educ -BU 075	Federal Workstudy Salaries		0		0	.25	0		0	.23	5,622.97		.00
			State Workstudy Salaries		0		0	.78	0		0	.76	13,032.44		.00
			Student Salaries	2.62	50,000		0	1.48	50,000		0	1.75	35,049.43		.00
			Technician Salary	1.00	46,411		0	1.00	46,411		0	1.00	46,410.52		.00
		Center for Tech/Educ -BU 075	Fica		0		0		0		0		488.13		.00
			Workers Compensation		0		0		0		0		31.92		.00
		Center for Tech/Educ -BU 075	Contract Services		5,500		0		5,500		0		3,405.68		.00
			Equipment		0		0		0		0		1,548.54		.00
			Supplies_Expense		65,670		0		65,670		0		57,685.55		.00
		Total 075				3.62	167,581		0	3.51	167,581		0	3.74	163,275.18

Run on: 09/13/2019

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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
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		12,750		0		17,267.69		.00		
Total 076					3,750		0		12,750		0		17,267.69		.00		
		Educ. Foundations -BU 079	Administrative Professional	.85	42,275		0	.71	42,275		0	.74	35,467.45		.00		
			Faculty Salaries	18.75	1,297,991		0	18.33	1,310,321		0	16.96	1,226,185.96		.00		
			GA TA RA PA Salary	.89	27,205		0	2.97	27,205		0	2.72	85,625.79		.00		
			Other Salaries		9,960		0		7,460		0		.00		.00		
			State Workstudy Salaries		0		0	.04	0		0	.05	916.84		.00		
			Student Salaries	.24	4,600		0		4,600		0	.05	971.00		.00		
			Support Staff Salary	2.00	72,801		0	1.02	36,911		0	1.02	36,911.13		.00		
			Educ. Foundations -BU 079	Tuition Waivers		0		0		10,705		0		21,008.66		.00	
		Educ. Foundations -BU 079	Equipment		1,745		0		1,745		0		273.17		.00		
			Student Awards and Aid		0		0		4,377		0		4,377.00		.00		
			Supplies_Expense		34,747		0		34,747		0		38,936.40		.00		
			Travel		21,600		0		25,000		0		16,719.43		.00		
		Total 079				22.73	1,512,924		0	23.07	1,505,346		0	21.54	1,467,392.83		.00
				Special Education -BU 080	Administrative Professional	1.00	49,980		0	1.00	49,980		0	1.00	51,021.25		.00
Faculty Salaries	17.30				1,197,239		0	17.35	1,144,690		0	16.44	1,143,172.86		.00		
Federal Workstudy Salaries					0		0	.01	0		0	.02	436.50		.00		
GA TA RA PA Salary	3.12				95,606		0	4.48	95,606		0	4.26	133,109.25		.00		
Other Salaries					7,500		0		0		0		.00		.00		
State Workstudy Salaries					0		0	.08	0		0	.06	1,141.78		.00		

Run on: 09/13/2019

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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
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	Student Salaries		0		0		0		0	.04	570.00		.00
			Technician Salary	1.00	42,097		0	1.00	42,097		0	1.00	42,097.34		.00
		Special Education -BU 080	Tuition Waivers		0		0		13,138		0		34,432.55		.00
			Special Education -BU 080	Contract Services		0		0		0		0		287.56	
		Special Education -BU 080	Equipment		35		0		35		0		1,973.22		.00
			Supplies_Expense		51,822		0		63,050		0		62,822.70		.00
			Travel		13,120		0		14,072		0		11,589.26		.00
			Total 080				22.42	1,457,399		0	23.92	1,422,668		0	22.82
	General Academic-Education -BU 082	Faculty Salaries	14.16	338,439		0	3.18	501,174		0	5.43	349,938.65		.00	
		GA TA RA PA Salary		0		0	.30	0		0	.26	11,506.61		.00	
		Student Salaries		0		0		0		0	.09	1,858.00		.00	
	General Academic-Education -BU 082	Tuition Waivers		284,275		0		137,646		0		1,536.36		.00	
		General Academic-Education -BU 082	Equipment		0		0		0		0		2,578.00		.00
	Supplies_Expense			231,805		0		(184,188)		0		26,046.72		.00	
	Travel		44,400		0		33,223		0		25,664.91		.00		
	Travel-Recruiting		0		0		0		0		146.90		.00		
Total 082				14.16	898,919		0	3.48	487,855		0	5.78	419,276.15		.00
		Afro American Studies -BU 110	GA TA RA PA Salary	.23	7,099		0	.27	7,170		0	.25	7,170.20		.00
		Afro American Studies -BU 110	Tuition Waivers		364		0		3,834		0		2,716.04		.00
		Afro American Studies -BU 110	Supplies_Expense		37		0		100		0		283.52		.00
Total 110				.23	7,500		0	.27	11,104		0	.25	10,169.76		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14								Revised Budget 2019 PERIOD 14				Actuals 2019 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	Administra tive Professional	3.60	268,339		0	3.57	268,339		0	3.65	275,125.22		.00
			Faculty Salaries	45.50	2,554,447		0	43.14	2,623,947		0	40.17	2,500,514.43		.00
			Federal Workstudy Salaries	.80	15,250		0	.55	15,250		0	.51	10,351.64		.00
			GA TA RA PA Salary	10.85	332,361		0	15.86	376,690		0	14.95	474,064.81		.00
			Other Salaries		47,247		0		47,247		0		.00		.00
			State Workstudy Salaries	.77	14,749		0	.61	14,749		0	.54	10,885.27		.00
			Student Salaries	1.15	21,999		0	.92	21,999		0	.91	18,593.92		.00
			Support Staff Salary	3.65	148,207		0	3.87	148,207		0	3.87	159,865.01		.00
			Technician Salary	7.00	291,111		0	7.00	291,111		0	7.00	291,110.88		.00
		Art -BU 098	Fica		0		0		0		0		649.52		.00
	Group Insurance			0		0		0		0		3,320.12		.00	
	Tuition Waivers			180,000		0		180,000		0		206,862.22		.00	
	Workers Compensati on			24		0		24		0		36.75		.00	
	Art -BU 098	Contract Services		3,250		0		13,250		0		25,319.06		.00	
		Cost of Good Sold		0		0		0		0		(13,264.00)		.00	
		Equipment		112,650		0		142,650		0		80,534.95		.00	
		Student Awards and Aid		0		0		0		0		3,150.00		.00	
		Supplies_E xpense		347,633		0		435,797		0		275,021.91		.00	
		Travel		37,830		0		45,708		0		24,634.62		.00	
		Travel-Gro up		500		0		500		0		116.00		.00	
		Travel-Rec ruiting		6,000		0		6,000		0		5,577.67		.00	
	Art -BU 098	Internal Service Ctr Internal Sales		0		0		0		0		(336.74)		.00	
Total 098				73.32	4,381,597		0	75.52	4,631,468		0	71.60	4,352,133.26		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Administra tive Professional	4.00	184,829		0	3.97	189,829		0	3.98	187,948.86		.00
			Faculty Salaries	38.56	1,761,369		0	37.08	1,772,379		0	34.78	1,749,345.66		.00
			Federal Workstudy Salaries	.24	4,500		0	.09	4,500		0	.07	2,197.70		.00
			GA TA RA PA Salary	1.47	44,965		0	1.29	44,965		0	1.21	37,273.91		.00
			Other Salaries	3.28	84,374		0	3.13	84,374		0	3.18	71,032.02		.00
			State Workstudy Salaries		0		0	.33	0		0	.26	4,539.19		.00
			Student Salaries	1.86	35,500		0	3.95	70,500		0	3.89	79,486.70		.00
			Support Staff Salary	1.00	29,411		0	1.01	29,411		0	1.01	32,059.94		.00
			Technician Salary	3.00	77,078		0	3.43	77,078		0	3.45	104,888.25		.00
		Theater Arts -BU 099	Accrued Annual Leave		0		0		0		0		(313.38)		.00
			Fica		5,910		0		5,910		0		4,445.51		.00
			Group Insurance		1,800		0		1,800		0		(108.87)		.00
			Other Staff Benefits		0		0		0		0		(10.23)		.00
			Retirement		3,406		0		3,406		0		4,543.98		.00
			Tuition Waivers		20,346		0		20,346		0		17,886.72		.00
			Unemploy ment Compensati on		152		0		152		0		42.09		.00
			Workers Compensati on		160		0		160		0		101.41		.00
		Theater Arts -BU 099	Contract Services		74,050		0		94,050		0		75,423.65		.00
			Cost of Good Sold		0		0		0		0		(4,000.00)		.00
			Equipment		33,115		0		46,115		0		62,744.39		.00
			Student Awards and Aid		9,850		0		9,850		0		1,237.92		.00
			Supplies_E xpense		229,716		0		264,553		0		192,795.61		.00
			Travel		22,350		0		22,350		0		26,108.26		.00
			Travel-Gro up		0		0		0		0		3,432.75		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
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	Travel-Recruiting		0		0		0		0		4,122.20		.00
Total 099				53.41	2,622,881		0	54.28	2,741,728		0	51.83	2,657,224.24		.00
		Music -BU 100	Administrative Professional	1.00	55,550		0	1.00	58,300		0	1.00	58,299.96		.00
			Faculty Salaries	55.72	2,856,373		0	48.78	2,965,721		0	46.33	2,867,583.32		.00
			Federal Workstudy Salaries		0		0	.21	0		0	.18	3,258.50		.00
			GA TA RA PA Salary	8.62	258,768		0	9.89	256,052		0	9.28	254,111.70		.00
			Other Salaries	3.49	111,814		0	.88	74,431		0	.86	63,833.17		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	615.69		.00
			Student Salaries	2.62	49,889		0	2.75	50,589		0	2.94	58,089.75		.00
			Support Staff Salary	5.25	208,779		0	5.12	211,783		0	5.14	207,727.80		.00
			Technician Salary	3.25	129,926		0	3.30	129,926		0	3.31	133,243.97		.00
		Music -BU 100	Accrued Annual Leave		0		0		0		0		(604.53)		.00
			Fica		5,448		0		5,448		0		5,068.39		.00
			Group Insurance		8,200		0		8,200		0		9,662.63		.00
			Other Staff Benefits		1,550		0		1,550		0		1,595.78		.00
			Retirement		9,134		0		9,134		0		8,528.69		.00
			Tuition Waivers		140,244		0		153,244		0		157,551.72		.00
			Unemployment Compensation		94		0		94		0		55.21		.00
			Workers Compensation		91		0		91		0		99.05		.00
		Music -BU 100	Contract Services		29,979		0		33,102		0		45,066.22		.00
			Cost of Good Sold		0		0		0		0		(11,480.00)		.00
			Equipment		68,038		0		68,038		0		38,364.25		.00
			Student Awards and Aid		118,613		0		118,613		0		103,679.00		.00
			Supplies Expense		369,915		0		344,280		0		178,538.96		.00
			Travel		33,849		0		33,849		0		35,634.40		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
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	Travel-Gro up		1,000		0		1,000		0		.00		.00
		Music -BU 100	Internal Service Ctr Internal Sales		(5,995)		0		(5,995)		0		(6,040.00)		.00
Total 100				79.95	4,451,259		0	71.97	4,517,450		0	69.07	4,212,483.63		.00
		Fine Arts General Academic -BU 101	Faculty Salaries	2.46	127,167		0	2.56	81,057		0	2.30	148,463.41		.00
			GA TA RA PA Salary	.82	25,000		0	.17	4,660		0	.13	5,161.40		.00
			Other Salaries		10,000		0		10,000		0		.00		.00
			Student Salaries	.26	5,000		0	.38	5,000		0	.18	3,689.16		.00
		Fine Arts General Academic -BU 101	Tuition Waivers		0		0		0		0		838.44		.00
			Contract Services		4,500		0		4,500		0		.00		.00
		Fine Arts General Academic -BU 101	Cost of Good Sold		0		0		0		0		1,000.00		.00
			Supplies_E xpense		110,168		0		80,636		0		2,264.54		.00
			Travel		20,000		0		20,000		0		1,146.14		.00
		Total 101				3.54	301,835		0	3.11	205,853		0	2.61	162,563.09
		Arts Laboratory Film/Digit al Media -BU 467	Administra tive Professional	1.00	72,455		0	.89	72,455		0	.83	60,379.10		.00
			GA TA RA PA Salary		0		0	.27	0		0	.25	7,170.20		.00
		Arts Laboratory Film/Digit al Media -BU 467	Contract Services		0		0		0		0		3,820.04		.00
			Supplies_E xpense		5,080		0		4,831		0		4,505.62		.00
			Travel		0		0		0		0		226.60		.00
Total 467				1.00	77,535		0	1.16	77,286		0	1.08	76,101.56		.00
	College of Univ Lbry & Learning Sci	Education Administra tion -BU 076	Faculty Salaries	8.33	507,888		0	8.10	545,888		0	7.80	564,897.67		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Univ Lbr & Learning Sci	Education Administration -BU 076	Federal Workstudy Salaries		0		0	.09	0		0	.05	1,210.80		.00
			GA TA RA PA Salary	3.01	72,000		0	2.27	102,000		0	2.25	68,788.30		.00
			Other Salaries		39,336		0		39,336		0		.00		.00
			Student Salaries	.79	15,000		0	.37	15,000		0	.59	14,740.54		.00
			Technician Salary	1.00	53,854		0	1.49	53,854		0	1.61	72,573.84		.00
		Education Administration -BU 076	Tuition Waivers		20,000		0		20,000		0		21,795.72		.00
			Education Administration -BU 076	Contract Services		0		0		0		0		213.96	
		Equipment			4,000		0		31,000		0		1,729.00		.00
		Supplies_Expense			27,634		0		94,657		0		52,060.69		.00
		Travel		5,500		0		5,500		0		14,346.47		.00	
Total 076				13.13	745,212		0	12.32	907,235		0	12.30	812,356.99		.00
	Honors College	General Honors -BU 109	Administrative Professional	1.00	45,450		0	1.92	65,300		0	1.94	127,515.94		.00
			Faculty Salaries	17.80	1,165,864		0	18.12	1,167,714		0	17.02	1,166,013.15		.00
			Federal Workstudy Salaries	.18	3,500		0	.13	3,500		0	.17	3,338.04		.00
			GA TA RA PA Salary	.50	15,600		0		15,600		0		.00		.00
			Other Salaries		107,650		0	.05	107,650		0	.04	1,072.50		.00
			State Workstudy Salaries	.08	1,500		0	.02	1,500		0	.02	298.38		.00
			Student Salaries	.75	15,000		0	.03	15,000		0	.05	974.51		.00
			Support Staff Salary	1.00	35,651		0	.41	35,651		0	.77	31,762.57		.00
			General Honors -BU 109	Contract Services		200		0		200		0		52,226.92	
		Equipment			0		0		0		0		95.04		.00
		Student Awards and Aid			0		0		0		0		2,041.00		.00
		Supplies_Expense			62,135		0		84,410		0		56,182.87		.00
		Travel			27,000		0		27,000		0		40,201.86		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Travel-Group		14,400		0		14,400		0		1,270.73		.00
Total 109				21.31	1,493,950		0	20.68	1,537,925		0	20.01	1,482,993.51		.00
	Provost Administrative Units	Nanoscience & Microsystems -BU 037	Administrative Professional	1.00	40,398		0	1.02	40,398		0	1.02	41,709.41		.00
			Faculty Salaries	.04	5,000		0	.06	5,000		0	.04	7,500.16		.00
			GA TA RA PA Salary		0		0	.04	0		0	.05	2,500.00		.00
			Technician Salary	.06	3,535		0	.06	3,535		0	.06	3,848.79		.00
		Nanoscience & Microsystems -BU 037	Equipment		1,000		0		1,000		0		3,509.00		.00
			Student Awards and Aid		0		0		0		0		35.99		.00
			Supplies_Expense		11,755		0		52,707		0		17,113.00		.00
			Travel		4,350		0		4,350		0		2,683.09		.00
		Total 037				1.10	66,038		0	1.18	106,990		0	1.17	78,899.44
		Optical Science and Engineering -BU 042	Faculty Salaries	.05	7,500		0		7,500		0		6,370.00		.00
			Support Staff Salary	.75	34,937		0	.87	48,937		0	.87	41,506.40		.00
		Optical Science and Engineering -BU 042	Contract Services		0		0		0		0		7.74		.00
			Supplies_Expense		4,241		0		58,584		0		7,120.51		.00
			Travel		1,000		0		9,000		0		4,347.20		.00
			Travel-Recruiting		0		0		0		0		4,522.08		.00
Total 042				.80	47,678		0	.87	124,021		0	.87	63,873.93		.00
		Public Administration -BU 111	Administrative Professional		0		0	.01	0		0	.01	1,000.00		.00
			Faculty Salaries	1.16	50,129		0	.81	50,129		0	.79	66,135.89		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Public Administra tion -BU 111	GA TA RA PA Salary		0		0	.34	0		0	.34	12,669.63		.00
			Other Salaries		11,900		0		11,900		0		.00		.00
			Support Staff Salary	1.00	39,695		0	1.00	39,695		0	1.00	39,802.06		.00
		Public Administra tion -BU 111	Tuition Waivers		0		0		0		0		4,496.68		.00
			Contract Services		0		0		0		0		155.71		.00
		Public Administra tion -BU 111	Equipment		4,500		0		4,500		0		.00		.00
			Student Awards and Aid		0		0		15,000		0		.00		.00
			Supplies_E xpense		34,083		0		15,059		0		8,318.02		.00
			Travel		7,720		0		7,720		0		1,958.88		.00
		Total 111		2.16	148,027		0	2.16	144,003		0	2.14	134,536.87		.00
		CAPS -BU 128	Administra tive Professional	6.00	349,974		0	5.42	349,974		0	5.37	322,467.88		.00
			Faculty Salaries	1.00	123,321		0	1.05	123,621		0	1.04	137,422.04		.00
			Federal Workstudy Salaries	1.91	36,500		0	.63	36,500		0	.62	17,662.10		.00
			GA TA RA PA Salary	5.95	182,113		0	5.50	182,113		0	5.10	159,431.36		.00
			State Workstudy Salaries	1.97	37,632		0	1.79	37,632		0	1.35	26,842.87		.00
			Student Salaries	16.32	398,973		0	26.15	398,973		0	24.32	580,872.69		.00
			Support Staff Salary	2.00	80,556		0	2.62	80,556		0	2.53	93,903.17		.00
			Technician Salary	5.00	226,156		0	4.81	226,156		0	4.86	218,022.89		.00
		CAPS -BU 128	Tuition Waivers		35,401		0		35,401		0		35,149.41		.00
		CAPS -BU 128	Contract Services		2,360		0		2,360		0		4,971.05		.00
			Cost of Good Sold		0		0		0		0		16,655.00		.00
			Equipment		500		0		500		0		1,974.65		.00
			Student Awards and Aid		300		0		26,300		0		5,000.00		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	CAPS -BU 128	Supplies_Expense		77,170		0		52,184		0		48,091.62		.00
			Travel		10,300		0		11,100		0		7,032.21		.00
Total 128				40.15	1,561,256		0	47.97	1,563,370		0	45.19	1,675,498.94		.00
		EVP for Academic Affairs -BU 133	Administrative Professional	5.50	329,720		0	6.26	329,720		0	6.10	359,741.66		.00
			Faculty Salaries	5.70	334,349		0	2.60	184,443		0	6.01	573,832.60		.00
			Federal Workstudy Salaries		0		0	.16	0		0	.17	3,437.41		.00
			GA TA RA PA Salary	8.66	265,417		0	5.35	265,417		0	5.04	140,562.54		.00
			Other Salaries	.66	641,699		0	.14	192,698		0	.28	17,089.43		.00
			State Workstudy Salaries	.27	5,100		0	.09	5,100		0	.08	1,427.20		.00
			Student Salaries		0		0	.27	0		0	.30	5,360.73		.00
			Support Staff Salary	1.00	16,124		0	.50	16,124		0	.50	16,123.62		.00
		EVP for Academic Affairs -BU 133	Fica		0		0		0		0		13,822.68		.00
			Group Insurance		0		0		0		0		898.10		.00
			Retirement		0		0		0		0		22,616.52		.00
			Tuition Waivers		125,230		0		125,230		0		65,362.24		.00
			Unemployment Compensation		0		0		0		0		128.77		.00
			Workers Compensation		0		0		0		0		180.51		.00
		EVP for Academic Affairs -BU 133	Charge Inst. Support		0		0		0		0		2,515.00		.00
			Contract Services		36,235		0		36,235		0		67,727.58		.00
			Cost of Good Sold		0		0		0		0		10,087.00		.00
			Equipment		0		0		0		0		885.00		.00
			Student Awards and Aid		5,000		0		(1,000)		0		164,457.18		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14								Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	EVP for Academic Affairs -BU 133	Supplies_E xpense		590,761		0		182,071		0		123,812.30		.00
			Travel		9,100		0		12,185		0		21,082.09		.00
			Travel-Gro up		0		0		700		0		46.00		.00
			Travel-Rec ruiting		1,000		0		1,000		0		.00		.00
Total 133				21.79	2,359,735		0	15.37	1,349,923		0	18.48	1,611,196.16		.00
		Provost/Vi ce President for Acad Affairs -BU 185	Supplies_E xpense		0		0		333		0		.00		.00
Total 185					0		0		333		0		.00		.00
		TARC -BU 195	Administra tive Professional	.13	10,479		0	.14	10,479		0	.14	11,013.60		.00
			GA TA RA PA Salary	46.60	1,427,309		0	52.68	1,978,521		0	50.10	1,842,677.24		.00
			State Workstudy Salaries		0		0	.09	0		0	.07	1,610.64		.00
			Student Salaries		0		0	.46	0		0	.53	12,741.58		.00
			Support Staff Salary	.13	6,165		0	.13	6,165		0	.13	6,059.96		.00
		TARC -BU 195	Tuition Waivers		207,116		0		207,116		0		341,299.21		.00
		TARC -BU 195	Contract Services		0		0		0		0		30.00		.00
			Equipment		24,849		0		24,849		0		3,105.00		.00
			Student Awards and Aid		71,048		0		71,048		0		30,133.60		.00
			Supplies_E xpense		43,835		0		37,208		0		18,748.45		.00
Total 195				46.86	1,790,801		0	53.50	2,335,386		0	50.97	2,267,419.28		.00
	School of Architectu re & Planning	Architectu re & Planning -BU 105	Administra tive Professional	.25	25,252		0	.50	25,252		0	.50	25,502.04		.00
			Faculty Salaries	40.49	2,742,177		0	41.81	2,763,872		0	38.47	2,759,812.22		.00
			Federal Workstudy Salaries		0		0	.16	0		0	.17	5,623.79		.00
			GA TA RA PA Salary	6.21	190,000		0	8.59	190,000		0	8.86	234,552.89		.00
			Other Salaries		130,000		0		130,000		0		.00		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architecture & Planning	Architecture & Planning -BU 105	State Workstudy Salaries	.10	2,000		0	.22	2,000		0	.18	2,318.04		.00
			Student Salaries	2.36	45,000		0	2.11	45,000		0	1.85	43,012.70		.00
			Support Staff Salary	3.00	111,471		0	3.03	111,471		0	3.02	114,876.27		.00
		Architecture & Planning -BU 105	Fica		500		0		500		0		380.62		.00
			Group Insurance		5,000		0		5,000		0		12,165.60		.00
			Tuition Waivers		0		0		0		0		1,390.56		.00
			Workers Compensation		100		0		100		0		52.99		.00
		Architecture & Planning -BU 105	Contract Services		500		0		500		0		6,747.75		.00
			Cost of Good Sold		0		0		0		0		(482.50)		.00
			Equipment		10,000		0		10,000		0		35,739.31		.00
			Supplies_Expense		242,251		0		268,384		0		162,959.53		.00
			Travel		20,750		0		20,750		0		18,312.86		.00
			Travel-Group		0		0		0		0		7,191.86		.00
			Travel-Recruiting		0		0		0		0		2.18		.00
		Architecture & Planning -BU 105	Internal Service Ctr Internal Sales		0		0		0		0		(297.19)		.00
Total 105				52.41	3,525,001		0	56.42	3,572,829		0	53.05	3,429,861.52		.00
	School of Engineering SOE	Chemical/ Nuclear Engineering -BU 088	Administrative Professional	4.75	252,706		0	4.81	252,706		0	4.82	257,470.47		.00
			Faculty Salaries	21.44	2,518,969		0	23.09	2,604,244		0	21.52	2,419,954.46		.00
			Other Salaries	.78	46,639		0	.24	36,432		0	.24	8,884.20		.00
			State Workstudy Salaries		0		0	.02	0		0	.01	330.00		.00
			Student Salaries	.79	15,000		0	2.44	15,000		0	2.26	52,474.23		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Support Staff Salary	1.00	31,976		0	1.15	32,133		0	1.15	40,688.76		.00
			Technician Salary	.65	29,632		0	.67	29,925		0	.66	31,105.13		.00
		Chemical/ Nuclear Engineering -BU 088	Contract Services		1,550		0		1,550		0		1,317.50		.00
			Equipment		22,990		0		22,990		0		21,485.50		.00
			Supplies_E xpense		138,183		0		155,155		0		87,262.53		.00
			Travel		8,000		0		8,000		0		6,153.07		.00
			Travel-Rec ruiting		0		0		0		0		2,089.17		.00
			Total 088	29.41	3,065,645		0	32.42	3,158,135		0	30.66	2,929,215.02		.00
		Computer Science -BU 089	Administra tive Professional	4.00	270,311		0	3.57	270,311		0	3.69	240,940.02		.00
			Faculty Salaries	19.47	2,118,652		0	20.53	2,239,270		0	19.51	2,203,707.62		.00
			GA TA RA PA Salary	5.50	168,438		0	6.00	168,438		0	5.75	176,994.04		.00
			Other Salaries		(6,472)		0		(30,000)		0		.00		.00
			State Workstudy Salaries		0		0	.07	0		0	.05	937.88		.00
			Student Salaries	4.61	87,818		0	4.34	87,818		0	3.92	76,263.51		.00
			Support Staff Salary	2.07	62,760		0	1.80	62,760		0	1.77	53,977.82		.00
			Technician Salary	2.30	98,253		0	2.30	98,253		0	2.15	92,110.92		.00
		Computer Science -BU 089	Tuition Waivers		71,808		0		71,808		0		73,224.48		.00
			Contract Services		350		0		350		0		2,366.71		.00
		Computer Science -BU 089	Equipment		30,000		0		33,000		0		42,629.03		.00
			Supplies_E xpense		161,655		0		95,193		0		102,765.94		.00
			Travel		3,000		0		3,000		0		2,878.21		.00
			Travel-Rec ruiting		0		0		6,200		0		6,412.04		.00
			Total 089	37.95	3,066,573		0	38.61	3,106,401		0	36.84	3,075,208.22		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14								Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Civil Engineerin g -BU 090	Administra tive Professional	2.40	135,576		0	2.44	135,576		0	2.44	139,815.32		.00
			Faculty Salaries	16.57	1,593,410		0	18.55	1,658,833		0	17.31	1,678,408.07		.00
			GA TA RA PA Salary	3.93	120,308		0	1.97	120,308		0	1.73	107,825.84		.00
			Other Salaries	.36	28,954		0	.80	6,951		0	.79	38,408.03		.00
			Student Salaries	.53	10,126		0	.95	10,126		0	.82	20,455.20		.00
			Support Staff Salary	1.50	46,704		0	1.15	46,704		0	1.09	34,668.98		.00
			Technician Salary	1.65	78,280		0	1.71	78,280		0	1.94	93,490.60		.00
		Civil Engineerin g -BU 090	Tuition Waivers		28,482		0		28,482		0		22,740.70		.00
		Civil Engineerin g -BU 090	Contract Services		0		0		0		0		4,188.03		.00
			Equipment		60,000		0		60,000		0		54,285.37		.00
			Student Awards and Aid		6,000		0		6,000		0		2,500.00		.00
			Supplies_E xpense		57,086		0		176,182		0		130,867.74		.00
			Travel		250		0		250		0		13,772.34		.00
			Travel-Rec ruiting		0		0		0		0		2,750.00		.00
Total 090				26.94	2,165,176		0	27.57	2,327,692		0	26.12	2,344,176.22		.00
		Electrical/ Computer Engineerin g -BU 091	Administra tive Professional	4.00	227,242		0	3.91	227,242		0	3.95	225,095.22		.00
	Faculty Salaries		29.71	2,890,442		0	29.74	3,210,103		0	27.79	2,879,521.73		.00	
	GA TA RA PA Salary		6.32	193,577		0	13.74	193,577		0	12.88	397,353.18		.00	
	Other Salaries			1,642		0	.83	1,642		0	.62	23,940.57		.00	
	Student Salaries		3.67	70,000		0	2.36	70,000		0	2.28	50,633.42		.00	
	Support Staff Salary		1.50	53,250		0	.80	53,250		0	.97	33,535.22		.00	
	Technician Salary		3.15	126,887		0	3.14	117,556		0	2.99	124,524.56		.00	

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 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	Tuition Waivers		51,680		0		51,680		0		74,569.58		.00
			Contract Services		11,250		0		11,250		0		4,843.30		.00
		Electrical/ Computer Engineerin g -BU 091	Cost of Good Sold		0		0		0		0		(5,000.00)		.00
			Equipment		102,035		0		102,035		0		102,712.82		.00
			Student Awards and Aid		0		0		0		0		2,050.00		.00
			Supplies_E xpense		106,538		0		172,597		0		172,030.73		.00
			Travel		0		0		0		0		22,100.48		.00
			Total 091	48.35	3,834,543		0	54.52	4,210,932		0	51.48	4,107,910.81		.00
		Mechanical Engineerin g -BU 092	Administra tive Professional	1.00	58,580		0	1.00	58,580		0	1.00	60,046.69		.00
			Faculty Salaries	15.94	1,592,364		0	17.34	1,696,922		0	16.56	1,749,425.02		.00
			GA TA RA PA Salary	3.76	115,296		0	4.93	162,457		0	4.54	150,036.68		.00
			Other Salaries		3,336		0		0		0		.00		.00
			Student Salaries	.65	12,300		0	2.77	45,675		0	2.59	65,277.80		.00
			Support Staff Salary	2.00	65,288		0	1.99	68,624		0	2.14	88,680.20		.00
			Technician Salary	4.36	206,534		0	4.81	230,876		0	4.43	215,798.60		.00
		Mechanical Engineerin g -BU 092	Tuition Waivers		31,111		0		40,822		0		51,136.85		.00
			Contract Services		0		0		4,826		0		19,524.41		.00
		Mechanical Engineerin g -BU 092	Equipment		32,000		0		29,573		0		18,821.35		.00
			Student Awards and Aid		0		0		1,016		0		591.28		.00
			Supplies_E xpense		109,827		0		199,748		0		146,360.04		.00
			Travel		3,851		0		2,851		0		1,745.43		.00
			Total 092	27.71	2,230,487		0	32.84	2,541,970		0	31.26	2,567,444.35		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Engineering General Academic -BU 094	Administrative Professional	1.00	76,220		0	1.03	78,587		0	1.04	78,587.02		.00
			Faculty Salaries	16.60	1,242,542		0	1.73	399,889		0	2.16	197,180.07		.00
			GA TA RA PA Salary		0		0		0		0	.32	12,666.67		.00
			Technician Salary		0		0	.01	544		0	.01	543.86		.00
		Engineering General Academic -BU 094	Contract Services		0		0		0		0		1,498.06		.00
			Equipment		0		0		0		0		11,374.76		.00
			Student Awards and Aid		0		0		10,000		0		10,000.00		.00
			Supplies_Expense		422,681		0		35,692		0		39,880.43		.00
			Total 094			17.60	1,741,443		0	2.77	524,712		0	3.53	351,730.87
		Biomedical Engineering Program -BU 196	Faculty Salaries		0		0	.40	0		0	.40	22,899.53		.00
		Biomedical Engineering Program -BU 196	Equipment		0		0		0		0		468.32		.00
			Supplies_Expense		41,990		0		65,945		0		5,186.55		.00
Total 196					41,990		0	.40	65,945		0	.40	28,554.40		.00
		Aerospace Engr Institute Expansion -BU 321	Administrative Professional	.24	11,138		0	.37	14,835		0	.31	16,153.55		.00
			Other Salaries		5,029		0		0		0		.00		.00
			Support Staff Salary	.67	23,582		0	.66	24,049		0	.66	24,048.88		.00
		Aerospace Engr Institute Expansion -BU 321	Supplies_Expense		199		0		195		0		252.78		.00
Total 321				.91	39,948		0	1.03	39,079		0	.97	40,455.21		.00
	School of Law LAW	Law -BU 103	Administrative Professional	2.00	70,106		0	1.06	70,106		0	1.05	70,492.61		.00
			Faculty Salaries	57.95	4,187,564		0	35.32	4,199,564		0	34.90	3,884,319.30		.00

Run on: 09/13/2019

**Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction**
**Original
Budget 2019
PERIOD 14**
**Revised
Budget 2019
PERIOD 14**
**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Federal Workstudy Salaries		0		0	.10	0		0	.12	422.53		.00
			Other Salaries		192,245		0	.84	192,245		0	.86	24,482.14		.00
			State Workstudy Salaries		0		0	.34	0		0	.26	8,380.93		.00
			Student Salaries	6.59	125,760		0	3.51	125,760		0	3.26	83,274.42		.00
			Support Staff Salary	5.00	168,915		0	5.75	168,915		0	5.81	203,461.27		.00
			Technician Salary	1.00	45,562		0	1.00	45,562		0	1.00	45,562.32		.00
			Law -BU 103	Contract Services		1,000		0		1,000		0		421.31	
		Equipment			4,500		0		4,500		0		6,946.68		.00
		Student Awards and Aid			30,600		0		30,600		0		138,261.08		.00
		Supplies_E xpense			377,504		0		378,004		0		335,066.66		.00
		Travel			128,600		0		128,600		0		84,363.75		.00
		Travel-Gro up			0		0		0		0		1,090.61		.00
		Travel-Rec ruiting			0		0		0		0		378.33		.00
Total 103				72.54	5,332,356		0	47.92	5,344,856		0	47.26	4,886,923.94		.00
	UNM West and Branch Initiatives	UNM West Campus -BU 017	Supplies_E xpense		0		0		0		0		12.73		.00
			Travel		0		0		0		0		848.88		.00
Total 017					0		0		0		0		861.61		.00
	University College UC	University College -BU 144	Administra tive Professional	1.00	43,865		0	1.01	46,250		0	1.00	46,403.30		.00
			Faculty Salaries	15.50	527,276		0	9.44	502,170		0	8.04	432,346.38		.00
			GA TA RA PA Salary	1.25	38,089		0	.38	9,470		0	.28	9,470.00		.00
			Other Salaries		(6,633)		0		(9,665)		0		335.00		.00
			Student Salaries		0		0		0		0	.04	1,044.00		.00
			Support Staff Salary	1.00	45,637		0	1.00	45,637		0	1.00	47,379.47		.00
			Technician Salary	3.00	126,123		0	3.58	135,975		0	3.14	132,822.24		.00
		University College -BU 144	Contract Services		4,000		0		35,276		0		31,685.61		.00
			Cost of Good Sold		0		0		0		0		(899.01)		.00
			Equipment		1,800		0		12,698		0		4,059.24		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	University College -BU 144	Student Awards and Aid		5,000		0		3,602		0		.00		.00
			Supplies_Expense		84,802		0		84,502		0		41,585.94		.00
			Travel		2,250		0		29,879		0		15,085.60		.00
			Travel-Gro up		0		0		370		0		369.35		.00
Total 144				21.75	872,209		0	15.41	896,164		0	13.50	761,687.12		.00
	VP Student Affairs Administration	Curanderis mo Class -BU 308	Administrative Professional	.75	20,311		0	.54	20,311		0	.59	17,835.02		.00
			GA TA RA PA Salary		0		0		0		0	.08	2,555.00		.00
		Curanderis mo Class -BU 308	Accrued Annual Leave		0		0		0		0		(481.88)		.00
			Fica		0		0		0		0		1,230.01		.00
			Group Insurance		0		0		0		0		7,924.52		.00
			Other Staff Benefits		3,000		0		3,000		0		761.14		.00
			Retirement		0		0		0		0		2,480.14		.00
			Unemployment Compensation		0		0		0		0		12.48		.00
			Workers Compensation		0		0		0		0		17.46		.00
		Curanderis mo Class -BU 308	Contract Services		0		0		4,000		0		21,930.00		.00
			Cost of Good Sold		0		0		0		0		95.00		.00
			Supplies_Expense		3,589		0		17,909		0		6,954.92		.00
			Travel		2,000		0		2,000		0		2,128.50		.00
Total 308				.75	28,900		0	.54	47,220		0	.67	63,442.31		.00
	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Administrative Professional	1.73	127,066		0	1.00	92,066		0	1.00	46,119.35		.00
			Faculty Salaries		0		0	.22	0		0	.23	23,792.14		.00
			GA TA RA PA Salary	.98	30,000		0	.87	30,000		0	.88	30,000.87		.00
			Other Salaries		9,000		0	.19	9,000		0	.14	7,629.88		.00
			Student Salaries	.79	15,000		0	.13	15,000		0	.09	1,979.60		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Student Awards and Aid		10,000		0		10,000		0		8,000.00		.00
			Supplies_Expense		11,417		0		8,217		0		1,568.70		.00
			Travel		10,000		0		8,000		0		6,134.51		.00
			Total 192			3.50	212,483		0	2.41	172,283		0	2.34	125,225.05
	Vice President for Research	CHTM Faculty Instruction -BU 323	Support Staff Salary		0		0	.26	11,457		0	.26	9,921.54		.00
			Technician Salary		0		0	.25	28,057		0	.23	24,891.94		.00
		CHTM Faculty Instruction -BU 323	Supplies_Expense		0		0		37,986		0		174.07		.00
Total 323					0		0	.51	77,500		0	.49	34,987.55		.00
Total General Academic Instruction				1,962.78	131,901,218		0	1,978.18	132,098,241		0	1,895.25	128,966,443.96		.00
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administrative Professional	1.00	45,000		0	1.00	45,000		0	1.00	42,744.60		.00
			Faculty Salaries	41.22	985,000		0	20.61	952,368		0	17.73	1,235,596.73		.00
			Federal Workstudy Salaries		0		0	.09	0		0	.07	1,318.46		.00
			Other Salaries		0		0	.22	0		0	.21	3,917.70		.00
			Student Salaries	.64	12,160		0	.32	12,160		0	.24	4,584.00		.00
			Support Staff Salary	2.00	67,226		0	1.69	67,226		0	1.76	59,468.80		.00
		Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		(19,617.27)		.00
			Fica		84,868		0		81,112		0		95,485.71		.00
			Group Insurance		12,760		0		12,760		0		24,614.04		.00
			Other Staff Benefits		4,781		0		4,781		0		4,362.77		.00
			Retirement		15,599		0		18,042		0		112,726.24		.00
			Tuition Waivers		(530,600)		0		(460,559)		0		(748,061.40)		.00
			Unemployment Compensation		777		0		777		0		939.32		.00
			Workers Compensation		666		0		666		0		1,574.69		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Contract Services		536,380		0		490,263		0		655,155.25		.00
			Cost of Good Sold		0		0		0		0		(95.00)		.00
			Equipment		0		0		663		0		2,450.69		.00
			Supplies_Expense		614,234		0		600,358		0		288,813.47		.00
			Travel		1,200		0		1,200		0		8,167.85		.00
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		(21,000)		0		(30,575)		0		(41,785.00)		.00
Total 122				44.86	1,829,051		0	23.93	1,796,242		0	21.01	1,732,361.65		.00
Total Community Education				44.86	1,829,051		0	23.93	1,796,242		0	21.01	1,732,361.65		.00
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Administrative Professional	16.50	1,019,063		0	14.21	1,019,063		0	14.10	888,088.56		.00
			Faculty Salaries		248,308		0	.43	133,808		0	.33	26,000.00		.00
			GA TA RA PA Salary	.65	20,000		0		20,000		0		.00		.00
			Other Salaries		22,947		0		22,947		0		.00		.00
			Student Salaries	1.54	29,295		0	.27	29,295		0	.26	5,403.00		.00
			Support Staff Salary	2.00	77,591		0	1.99	77,591		0	1.99	77,590.50		.00
			Technician Salary	3.00	103,940		0	2.71	103,940		0	2.71	112,853.93		.00
			Accrued Annual Leave		0		0		0		0		(5,395.36)		.00
		Extended Services -BU 023	Fica		84,056		0		84,056		0		77,118.49		.00
			Group Insurance		112,714		0		112,714		0		105,447.06		.00
			Other Staff Benefits		49,109		0		49,109		0		45,903.99		.00
			Retirement		159,451		0		159,451		0		149,921.01		.00
			Tuition Waivers		6,000		0		6,000		0		.00		.00
			Unemployment Compensation		1,726		0		1,726		0		755.04		.00
			Workers Compensation		938		0		938		0		832.46		.00
			Contract Services		79,719		0		86,719		0		40,634.53		.00
		Extended Services -BU 023	Cost of Good Sold		0		0		0		0		1,750.00		.00
			Equipment		0		0		0		0		490.50		.00

Run on: 09/13/2019

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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
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	Student Awards and Aid		4,500		0		4,500		0		.00		.00
			Supplies_Expense		1,111,656		0		995,320		0		444,081.28		.00
			Travel		25,000		0		25,000		0		8,379.12		.00
			Travel-Recruiting		0		0		0		0		1,452.36		.00
Total 023				23.69	3,156,013		0	19.61	2,932,177		0	19.39	1,981,306.47		.00
		Internet Pilot Project -BU 069	Supplies_Expense		58,554		0		58,554		0		53,049.30		.00
Total 069					58,554		0		58,554		0		53,049.30		.00
Total Off-Campus Extension				23.69	3,214,567		0	19.61	2,990,731		0	19.39	2,034,355.77		.00
Other	College of Arts & Sciences A&S	Miscellaneous -BU 437	Student Salaries		0		0		606		0		.00		.00
Total 437					0		0		606		0		.00		.00
	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		.00	1.25	59,619.00
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	.84	65,486.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	.36	14,985.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00		12,575.00
			Student Salaries		0		0		0		0		.00	.93	18,219.00
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		.00	.59	16,373.00
			Technician Salary		0	4.25	200,000		0	4.25	200,000		.00	1.89	66,630.00
					0		300,000		0		300,000		.00		77,576.00
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		6,398.00
			Supplies_Expense		0		680,000		0		680,000		.00		34,643.00
			Travel		0		150,000		0		150,000		.00		18,389.00
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		.00	5.86	390,893.00
Total Other					0	36.66	2,850,000		606	36.66	2,850,000		.00	5.86	390,893.00
Academic Administration & Personnel Development	College of Education COE	College of Education -BU 139	Supplies_Expense		45,000		0		45,000		0		169,074.64		.00
Total 139					45,000		0		45,000		0		169,074.64		.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
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	Administra tive Professional		0		0		(17,500)		0		.00		.00
			Technician Salary		0		0	.16	0		0	.28	8,151.04		.00
	School of Law -BU 142		Accrued Annual Leave		0		0		0		0		186.34		.00
			Fica		0		0		0		0		538.75		.00
			Group Insurance		0		0		0		0		4,377.41		.00
			Other Staff Benefits		0		0		0		0		348.40		.00
			Retirement		0		0		0		0		1,133.88		.00
			Unemploy ment Compensati on		0		0		0		0		5.71		.00
			Workers Compensati on		0		0		0		0		84.52		.00
			Contract Services		4,500		0		4,500		0		6,196.29		.00
	School of Law -BU 142		Cost of Good Sold		0		0		0		0		4,021.28		.00
			Equipment		18,100		0		93,645		0		77,249.65		.00
			Services		50,000		0		50,818		0		54,191.34		.00
			Supplies_E xpense		87,400		0		122,537		0		81,528.69		.00
	School of Law -BU 142		Internal Service Ctr Internal Sales		0		0		0		0		(437.98)		.00
Total 142					160,000		0	.16	254,000		0	.28	237,575.32		.00
Total Academic Administration & Personnel Development					205,000		0	.16	299,000		0	.28	406,649.96		.00
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Other Salaries	1.05	25,000		0		5,000		0		.00		.00
		Internation al Services -BU 171	Contract Services		1,200		0		1,200		0		.00		.00
			Cost of Good Sold		0		0		0		0		150.00		.00
			Equipment		5,000		0		5,000		0		.00		.00
			Student Awards and Aid		4,000		0		4,000		0		.00		.00

Run on: 09/13/2019

Exhibit 10a - UNM MAIN Campus

Detail of Expenditures for Instruction

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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	Supplies_E xpense		22,800		0		22,800		0		32,940.00		.00
			Travel		30,500		0		30,500		0		.00		.00
Total 171				1.05	88,500		0		68,500		0		33,090.00		.00
Total Student Services Administration				1.05	88,500		0		68,500		0		33,090.00		.00
Grand Total Exhibit 10a				2,032.38	137,238,336	36.66	2,850,000	2,021.88	137,253,320	36.66	2,850,000	1,935.93	133,172,901.34	5.86	390,893.00

Run on: 09/13/2019

Exhibit 11 - UNM MAIN Campus Expenditures for Academic Support

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			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	2,607,177	0	2,545,760	0	2,574,278.02	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	2,809,289	0	3,096,820	0	2,981,433.06	.00
	College of Education COE	College of Education	2,696,812	0	2,743,198	0	2,467,988.53	.00
	College of Fine Arts CFA	College of Fine Arts	852,834	0	872,442	0	834,778.60	.00
	Continuing Education Cont Ed	Continuing Education	935,841	0	920,363	0	884,988.23	.00
	Provost Administrative Units	EVP for Academic Affairs	608,727	0	611,189	0	599,976.13	.00
		General College Admin	788,133	0	817,633	0	540,095.54	.00
		Graduate School	1,013,587	0	1,011,455	0	884,648.52	.00
	School of Architecture & Planning	Architecture and Planning	768,273	0	752,269	0	773,855.34	.00
	School of Engineering SOE	College of Engineering	1,082,352	0	1,084,852	0	1,086,429.56	.00
	School of Law LAW	School of Law	2,149,213	0	2,150,513	0	2,084,736.02	.00
	University College UC	University College	793,165	0	886,985	0	834,350.57	.00
Total Academic Administration & Personnel Development			17,105,403	0	17,493,479	0	16,547,558.12	.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	235,338	0	235,300	0	214,582.31	.00
Total Ancillary Support			235,338	0	235,300	0	214,582.31	.00
General Academic Instruction	Honors College	General Honors	77,471	0	77,371	0	77,274.37	.00
Total General Academic Instruction			77,471	0	77,371	0	77,274.37	.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library	10,238	0	10,238	0	9,214.92	.00
	College of Univ Libry & Learning Sci	Main Library	14,196,500	0	13,775,712	0	13,501,456.64	.00
	School of Law LAW	Law Library	1,489,287	0	1,492,287	0	1,476,567.65	.00
Total Libraries			15,696,025	0	15,278,237	0	14,987,239.21	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	698,138	0	632,073	0	572,107.51	.00
	College of Fine Arts CFA	Fine Arts Museum	534,193	0	534,320	0	544,755.92	.00
	Provost Administrative Units	Harwood Foundation	299,988	0	297,381	0	223,570.76	.00
Total Museums & Galleries			1,532,319	0	1,463,774	0	1,340,434.19	.00
Special Appropriation	College of Arts & Sciences A&S	Chicana and Chicano Studies Program	0	0	234,000	0	44,679.90	.00
Total Special Appropriation			0	0	234,000	0	44,679.90	.00
Items not in Exhibit	Contingency	Internal Service Ctr Internal Sales	0	0	300	0	.00	.00
		Supplies_Expense	0	0	(288,942)	0	.00	.00
Sub-Total: Contingency			0	0	(288,642)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	22,000	0	0	0	5,229.38	.00
		Fica	1,500,000	0	1,538,447	0	1,515,126.02	.00
		Group Insurance	2,090,000	0	2,216,135	0	2,143,877.11	.00
		Other Staff Benefits	885,000	0	905,314	0	894,324.26	.00

Run on: 09/13/2019

Exhibit 11 - UNM MAIN Campus
Expenditures for Academic Support

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Retirement	2,950,000	0	3,035,100	0	2,993,512.10	.00
		Supplies_Expense	26,000	0	26,000	0	17,081.46	.00
		Unemployment Compensation	19,000	0	15,431	0	15,247.70	.00
		Workers Compensation	21,000	0	23,579	0	21,532.74	.00
		Sub-Total: Fringe Benefits	7,513,000	0	7,760,006	0	7,605,930.77	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	243,533.00
		State Workstudy Salaries	0	250,000	0	250,000	.00	273,185.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	516,718.00
Total Items not in Exhibit			7,513,000	675,000	7,471,364	675,000	7,605,930.77	516,718.00
Total			42,159,556	675,000	42,253,525	675,000	40,817,698.87	516,718.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
General Academic Instruction	Honors College	General Honors -BU 109	Administra tive Professional	1.00	65,221			0	1.00	65,221			0	1.00	65,220.72			.00
		General Honors -BU 109	Contract Services		0			0		0			0		60.00			.00
			Student Awards and Aid		500			0		500			0		700.00			.00
			Supplies_E xpense		5,450			0		5,350			0		9,991.45			.00
			Travel		6,300			0		6,300			0		1,302.20			.00
Total 109				1.00	77,471			0	1.00	77,371			0	1.00	77,274.37			.00
Total General Academic Instruction				1.00	77,471			0	1.00	77,371			0	1.00	77,274.37			.00
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Administra tive Professional	15.10	894,163			0	14.38	894,163			0	14.28	851,172.34			.00
			Faculty Salaries	2.43	484,745			0	2.55	487,844			0	2.61	498,797.05			.00
			GA TA RA PA Salary	.33	10,000			0	.94	10,000			0	1.02	34,681.86			.00
			Other Salaries		18,300			0	.21	38,300			0	.21	6,858.58			.00
			Student Salaries	3.26	62,000			0	5.64	62,000			0	5.54	123,185.68			.00
			Support Staff Salary	8.00	360,032			0	6.03	360,032			0	6.00	297,139.66			.00
			Technician Salary	10.80	437,168			0	10.49	437,168			0	10.61	439,038.84			.00
			Robert O. Anderson School of Manageme nt -BU 138	Accrued Annual Leave		0			0		0			0		(9,670.01)		
		Fica		35,000			0		35,000			0		31,949.03			.00	
		Group Insurance		38,000			0		38,000			0		25,458.62			.00	
		Other Staff Benefits		13,000			0		13,000			0		17,661.95			.00	
		Retirement		58,000			0		58,000			0		58,768.19			.00	
		Unemploy ment Compensati on		650			0		650			0		297.07			.00	
		Workers Compensati on		300			0		300			0		353.90			.00	

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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		3,220	0		3,220	0		7,250.37	.00
			Equipment		8,300	0		8,300	0		9,408.20	.00
			Student Awards and Aid		140	0		140	0		6,500.00	.00
			Supplies_E xpense		179,207	0		94,691	0		169,558.15	.00
			Travel		4,952	0		4,952	0		5,868.54	.00
			Total 138	39.92	2,607,177	0	40.24	2,545,760	0	40.27	2,574,278.02	.00
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	7.05	524,894	0	8.03	594,894	0	8.03	594,710.26	.00
			Faculty Salaries	4.11	716,572	0	6.16	860,008	0	6.28	967,555.86	.00
			Federal Workstudy Salaries	1.76	33,571	0	.14	13,571	0	.15	2,949.17	.00
			GA TA RA PA Salary		0	0	1.23	4,377	0	1.27	62,523.83	.00
			Other Salaries	.50	115,000	0	.18	15,000	0	.19	13,976.97	.00
			State Workstudy Salaries	.14	2,749	0	.26	2,749	0	.21	3,866.24	.00
			Student Salaries		0	0	1.01	20,000	0	1.16	24,942.51	.00
			Support Staff Salary	6.77	341,615	0	6.42	331,071	0	6.27	330,056.30	.00
			Technician Salary	24.50	946,285	0	22.50	890,555	0	22.80	887,281.53	.00
		College of Arts & Sciences -BU 137	Tuition Waivers		0	0		0	0		7,241.50	.00
			Contract Services		19,570	0		16,708	0		8,944.12	.00
		College of Arts & Sciences -BU 137	Equipment		8,675	0		11,899	0		8,503.10	.00
			Supplies_E xpense		93,858	0		324,962	0		60,757.99	.00
			Travel		4,500	0		9,026	0		8,123.68	.00
			Travel-Rec ruiting		2,000	0		2,000	0		.00	.00
			Total 137	44.83	2,809,289	0	45.93	3,096,820	0	46.36	2,981,433.06	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	Administra tive Professional	24.17	1,264,795	0	21.13	1,272,752	0	20.17	1,100,423.68	.00
			Faculty Salaries	13.75	829,649	0	7.95	832,795	0	7.46	782,433.16	.00
			Federal Workstudy Salaries		0	0	.21	0	0	.20	5,428.27	.00
			GA TA RA PA Salary	2.04	57,246	0	1.83	57,246	0	1.80	49,263.45	.00
			Other Salaries	.79	37,077	0	.36	37,077	0	.35	18,629.32	.00
			State Workstudy Salaries		0	0	.30	0	0	.24	3,222.09	.00
			Student Salaries	1.44	27,500	0	1.63	27,500	0	1.79	36,586.14	.00
			Support Staff Salary	4.00	157,866	0	4.51	193,756	0	4.25	169,165.89	.00
			Technician Salary	.45	23,996	0		23,996	0	.49	20,373.14	.00
			Tuition Waivers		0	0		0	0		7,363.42	.00
	College of Education -BU 139	College of Education -BU 139	Contract Services		14,060	0		14,060	0		29,113.87	.00
			Cost of Good Sold		0	0		0	0		2,572.25	.00
			Equipment		0	0		0	0		18,272.83	.00
			Student Awards and Aid		0	0		0	0		1,080.00	.00
			Supplies_E xpense		240,623	0		240,623	0		185,642.48	.00
			Travel		44,000	0		43,393	0		38,418.54	.00
			Total 139	46.64	2,696,812	0	37.92	2,743,198	0	36.75	2,467,988.53	.00
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	3.00	176,378	0	3.99	185,128	0	4.11	239,350.57	.00
			Faculty Salaries	1.00	200,575	0	1.00	201,569	0	1.02	185,030.48	.00
			Federal Workstudy Salaries		0	0	.07	0	0	.05	950.40	.00
			GA TA RA PA Salary		0	0	.02	0	0	.02	425.00	.00
			Other Salaries	.03	40,500	0		40,500	0	.01	3,270.00	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	State Workstudy Salaries		0		.14	0		.14	2,595.31			
			Student Salaries	.98	18,660		.92	18,660		.93	17,610.83			
			Support Staff Salary	5.00	192,191		4.27	192,191		4.39	162,831.60			
			Technician Salary	2.00	79,463		1.84	79,463		1.63	61,681.07			
	College of Fine Arts -BU 141	Contract Services		0		0		0		31,902.88				
		Equipment		68		0		68		3,887.92				
		Supplies_E xpense		90,164		0		88,128		82,550.25				
		Travel		55,835		0		67,735		41,374.35				
		Travel-Rec ruiting		0		0		0		1,377.94				
	College of Fine Arts -BU 141	Internal Service Ctr Internal Sales		(1,000)		0		(1,000)		0	(60.00)			
	Total 141				12.01	852,834		0	12.25	872,442		0	12.30	834,778.60
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	5.00	274,698		0	6.87	274,698		0	6.71	408,922.86	
			Federal Workstudy Salaries		0		0	.03	0		0	.03	709.34	
			GA TA RA PA Salary		0		0	.52	0		0	.48	16,451.74	
			Other Salaries		206,231		0	.30	206,231		0	.28	8,287.50	
			Student Salaries	2.23	42,560		0	1.35	42,560		0	1.20	23,450.14	
			Support Staff Salary	4.00	129,392		0	3.17	129,392		0	3.42	118,495.41	
			Technician Salary		0		0	1.95	0		0	1.97	46,453.00	
			Continuing Education -BU 148	Accrued Annual Leave		0		0		0		0	26,233.83	
			Fica		49,988		0		49,988		0		43,974.74	
		Group Insurance		69,456		0		69,456		0		50,495.01		
		Other Staff Benefits		26,023		0		26,023		0		22,496.02		
		Retirement		84,911		0		84,911		0		74,522.96		

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Unemploy ment Compensati on		457		0		457		0		375.82		.00
			Workers Compensati on		392		0		392		0		1,322.84		.00
		Continuing Education -BU 148	Contract Services		0		0		0		0		123.94		.00
			Equipment		0		0		0		0		1,182.05		.00
			Supplies_E xpense		48,233		0		32,755		0		41,222.60		.00
			Travel		3,500		0		3,500		0		268.43		.00
Total 148				11.23	935,841		0	14.19	920,363		0	14.09	884,988.23		.00
	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	4.00	235,941		0	5.53	235,941		0	5.65	326,834.77		.00
			Faculty Salaries		0		0		0		0	.03	2,750.00		.00
			Federal Workstudy Salaries	.13	2,500		0	.10	2,500		0	.11	2,024.93		.00
			GA TA RA PA Salary		0		0	.27	0		0	.36	9,294.00		.00
			Other Salaries		328,950		0		328,950		0		.00		.00
			State Workstudy Salaries		0		0	.07	0		0	.05	959.04		.00
			Support Staff Salary	1.00	40,419		0	1.00	40,419		0	.90	41,630.04		.00
			Technician Salary	2.00	85,417		0	1.93	85,417		0	1.95	85,533.31		.00
		General College Admin -BU 143	Contract Services		8,200		0		8,200		0		1,474.93		.00
			Cost of Good Sold		0		0		0		0		400.00		.00
			Equipment		1,000		0		1,000		0		757.16		.00
			Supplies_E xpense		65,206		0		94,706		0		41,610.87		.00
			Travel		20,500		0		20,500		0		26,826.49		.00
			Total 143				7.13	788,133		0	8.90	817,633		0	9.05
		Graduate School -BU 145	Administra tive Professional	2.87	186,510		0	2.86	186,510		0	2.86	186,178.92		.00
			Faculty Salaries	2.25	319,816		0	2.06	321,716		0	2.10	323,331.97		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	Federal Workstudy Salaries		0		0	.13	0		0	.10	2,321.87		.00		
			GA TA RA PA Salary		0		0	.27	0		0	.25	12,944.43		.00		
			Other Salaries		13,950		0		13,950		0		.00		.00		
			State Workstudy Salaries	.77	14,603		0		14,603		0		.00		.00		
			Support Staff Salary	4.50	170,853		0	4.21	170,853		0	4.16	153,080.28		.00		
			Technician Salary	1.00	45,020		0	1.00	45,020		0	1.00	45,141.55		.00		
		Graduate School -BU 145	Contract Services		0		0		0		0		1,187.24		.00		
			Equipment		9,000		0		9,000		0		899.00		.00		
			Student Awards and Aid		20,857		0		20,857		0		.00		.00		
			Supplies_E xpense		146,770		0		142,738		0		123,241.64		.00		
			Travel		5,208		0		5,208		0		17,022.56		.00		
			Travel-Rec ruiting		81,000		0		81,000		0		19,719.06		.00		
		Graduate School -BU 145	Internal Service Ctr Internal Sales		0		0		0		0		(420.00)		.00		
			Total 145			11.39	1,013,587		0	10.53	1,011,455		0	10.47	884,648.52		.00
				EVP for Academic Affairs -BU 497	Administra tive Professional	6.00	417,080		0	5.67	417,080		0	5.92	420,373.98		.00
					Faculty Salaries	1.24	127,300		0	1.24	127,300		0	1.24	126,514.08		.00
Other Salaries					0		0	.45	0		0	.34	9,611.00		.00		
Student Salaries	1.36				26,000		0	.33	26,000		0	.35	6,697.59		.00		
EVP for Academic Affairs -BU 497	Contract Services				20,000		0		20,000		0		17,287.61		.00		
	Supplies_E xpense				10,347		0		12,809		0		32,372.86		.00		
	Travel				8,000		0		8,000		0		3,119.01		.00		

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Internal Service Ctr Internal Sales		0	0		0	0		(16,000.00)	.00
Total 497				8.60	608,727	0	7.69	611,189	0	7.85	599,976.13	.00
	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	4.00	232,380	0	3.30	232,380	0	2.83	169,547.85	.00
			Faculty Salaries	1.62	266,331	0	1.40	268,299	0	1.60	302,349.08	.00
			Federal Workstudy Salaries		0	0	.01	0	0		132.01	.00
			GA TA RA PA Salary		0	0	.54	0	0		.00	.00
			Other Salaries		2,500	0		2,500	0		.00	.00
			State Workstudy Salaries		0	0	.05	0	0	.05	1,006.56	.00
			Student Salaries	1.31	25,000	0	1.18	25,000	0	1.22	25,706.37	.00
			Support Staff Salary	1.00	43,634	0	1.00	43,634	0	1.00	44,065.63	.00
			Technician Salary	4.00	168,546	0	3.16	168,546	0	3.37	153,017.79	.00
		Architectu re and Planning -BU 499	Contract Services		740	0		740	0		814.26	.00
			Equipment		0	0		0	0		4,604.39	.00
			Supplies_E xpense		29,142	0		11,170	0		56,807.07	.00
			Travel		0	0		0	0		12,542.50	.00
			Travel-Rec ruiting		0	0		0	0		3,261.83	.00
Total 499				11.93	768,273	0	10.64	752,269	0	10.07	773,855.34	.00
	School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	4.63	374,314	0	4.63	374,315	0	4.63	374,314.92	.00
			Faculty Salaries	2.28	470,264	0	2.16	473,375	0	2.13	480,197.06	.00
			Other Salaries		611	0	.35	0	0	.26	8,465.80	.00
			Student Salaries	.50	9,500	0	.37	9,500	0	.33	6,515.54	.00
			Support Staff Salary	1.00	36,661	0	.61	36,661	0	.71	24,913.31	.00
			Technician Salary	3.95	173,401	0	3.93	175,147	0	3.84	171,604.31	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	School of Engineerin g SOE	College of Engineerin g -BU 140	Contract Services		0		0		0		50.93		.00		
			Equipment		0		0		0		169.90		.00		
			Supplies_E xpense		17,601		0		15,854		0		20,197.79		.00
Total 140				12.36	1,082,352		0	12.05	1,084,852		0	11.90	1,086,429.56		.00
	School of Law LAW	School of Law -BU 142	Administra tive Professional	15.00	1,068,201		0	13.84	1,068,201		0	13.77	1,004,282.81		.00
			Faculty Salaries	.98	200,132		0	1.03	202,082		0	1.01	255,532.00		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.14	3,328.28		.00
			Other Salaries	.05	1,000		0	.21	1,000		0	.41	15,253.22		.00
			State Workstudy Salaries		0		0	.24	0		0	.18	3,796.71		.00
			Student Salaries	3.50	66,810		0	2.59	66,810		0	3.04	73,626.29		.00
			Support Staff Salary	8.57	361,648		0	7.27	361,648		0	7.09	293,266.86		.00
			Technician Salary	3.20	142,015		0	3.59	142,015		0	3.59	150,302.60		.00
		School of Law -BU 142	Contract Services		14,500		0		14,500		0		5,624.17		.00
			Equipment		43,161		0		43,161		0		43,971.23		.00
			Student Awards and Aid		8,000		0		8,000		0		9,500.00		.00
			Supplies_E xpense		206,746		0		206,096		0		191,944.45		.00
			Travel		36,500		0		36,500		0		32,962.45		.00
			Travel-Gro up		500		0		500		0		8,139.95		.00
		School of Law -BU 142	Internal Service Ctr Internal Sales		0		0		0		0		(6,795.00)		.00
Total 142				31.30	2,149,213		0	28.85	2,150,513		0	29.23	2,084,736.02		.00
	University College UC	University College -BU 496	Administra tive Professional	7.00	340,958		0	7.29	344,968		0	7.62	360,387.99		.00
			Faculty Salaries	.43	93,425		0	.50	122,019		0	.68	120,982.23		.00
			Federal Workstudy Salaries	.21	4,000		0	.30	7,000		0	.32	6,553.23		.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	University College UC	University College -BU 496	Other Salaries		31,409		0	.25	14,330		0	.42	13,392.88		.00
			State Workstudy Salaries	.21	4,000		0	.18	6,000		0	.13	2,493.57		.00
			Student Salaries		0		0	.38	10,341		0	.28	6,637.61		.00
			Technician Salary	8.00	291,578		0	7.59	336,714		0	7.57	288,812.87		.00
		University College -BU 496	Contract Services		3,404		0		5,104		0		4,625.86		.00
			Equipment		0		0		2,990		0		8,158.35		.00
			Supplies_Expense		24,391		0		37,519		0		22,305.98		.00
Total 496				15.85	793,165		0	16.49	886,985		0	17.02	834,350.57		.00
Total Academic Administration & Personnel Development															
				253.19	17,105,403		0	245.68	17,493,479		0	245.36	16,547,558.12		.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administra tive Professional	2.00	61,800		0	1.61	61,800		0	1.82	57,898.71		.00
			Support Staff Salary	1.00	21,008		0	1.02	21,008		0	1.02	22,074.45		.00
			Technician Salary	6.00	152,530		0	5.21	152,492		0	4.95	132,642.50		.00
		Manzanita Center -BU 160	Supplies_Expense		0		0		0		0		1,966.65		.00
Total 160				9.00	235,338		0	7.84	235,300		0	7.79	214,582.31		.00
Total Ancillary Support				9.00	235,338		0	7.84	235,300		0	7.79	214,582.31		.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Contract Services		1,600		0		1,600		0		500.00		.00
			Services		8,215		0		8,215		0		8,288.75		.00
			Supplies_Expense		423		0		423		0		426.17		.00
Total 155					10,238		0		10,238		0		9,214.92		.00
	College of Univ Lbry & Learning Sci	Main Library -BU 150	Administra tive Professional	65.25	3,302,084		0	62.27	3,302,084		0	61.83	3,143,917.36		.00
			Faculty Salaries	33.95	3,039,021		0	29.32	3,040,821		0	28.97	2,778,963.11		.00
			Federal Workstudy Salaries		0		0	3.14	0		0	3.60	74,093.62		.00
			GA TA RA PA Salary	.49	15,150		0	.53	15,150		0	.25	15,000.00		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Libraries	College of Univ Lbry & Learning Sci	Main Library -BU 150	Other Salaries	2.62	155,006			0	1.60	155,006			0	1.49	63,244.63			.00
			State Workstudy Salaries		0			0	5.75	0			0	4.55	91,371.88			.00
			Student Salaries	27.06	516,000			0	13.62	528,000			0	15.48	331,116.66			.00
			Support Staff Salary	7.00	245,170			0	6.31	245,170			0	6.15	228,487.40			.00
			Technician Salary	5.00	189,270			0	4.95	189,270			0	4.86	185,460.09			.00
		Main Library -BU 150	Tuition Waivers		0			0		0			0		2,235.84			.00
		Main Library -BU 150	Contract Services		239,200			0		297,239			0		292,619.37			.00
			Cost of Good Sold		0			0		0			0		(5,250.00)			.00
			Equipment		134,625			0		62,402			0		116,893.68			.00
			Library Acquisition		631,058			0		633,151			0		595,919.84			.00
			Services		1,833,600			0		1,833,600			0		2,006,001.29			.00
			Supplies_E xpense		3,847,416			0		3,401,370			0		3,525,193.62			.00
			Travel		78,900			0		102,449			0		68,616.67			.00
		Main Library -BU 150	Internal Service Ctr Internal Sales		(30,000)			0		(30,000)			0		(12,428.42)			.00
Total 150				141.37	14,196,500			0	127.49	13,775,712			0	127.18	13,501,456.64			.00
	School of Law LAW	Law Library -BU 151	Administra tive Professional	2.50	92,497			0	2.30	92,497			0	2.22	85,207.53			.00
			Faculty Salaries	6.00	583,627			0	6.00	586,627			0	6.00	586,626.36			.00
			Federal Workstudy Salaries	.13	2,500			0		2,500			0		1,577.40			.00
			Other Salaries	1.00	61,558			0	1.02	61,558			0	1.04	49,670.80			.00
			State Workstudy Salaries	.18	3,500			0	.05	3,500			0	.04	(1,462.31)			.00
			Student Salaries	3.57	68,000			0	2.98	68,000			0	3.15	68,784.18			.00
			Support Staff Salary	1.25	31,804			0	.88	31,804			0	.87	27,756.05			.00
			Technician Salary	1.00	31,843			0	1.20	31,843			0	1.27	39,979.03			.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14							
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Libraries	School of Law LAW	Law Library -BU 151	Contract Services		2,500			0		3,160		0		4,965.46		.00	
			Equipment		32,179			0		34,179		0		.00		.00	
			Library Acquisition		371,000			0		320,000		0		312,446.24		.00	
			Services		151,000			0		126,000		0		185,048.87		.00	
			Supplies_E xpense		45,458			0		111,358		0		105,252.24		.00	
			Travel		11,821			0		19,261		0		10,715.80		.00	
Total 151				15.63	1,489,287			0	14.43	1,492,287			0	14.59	1,476,567.65		.00
Total Libraries				157.00	15,696,025			0	141.92	15,278,237			0	141.77	14,987,239.21		.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropolo gy -BU 156	Administra tive Professional	9.93	481,140			0	8.70	419,126			0	8.58	398,109.98		.00
			Faculty Salaries	.86	74,740			0		12,000			0	.10	19,222.22		.00
			Federal Workstudy Salaries		0			0	.10	2,200			0	.17	3,697.72		.00
			GA TA RA PA Salary		0			0	.67	30,624			0	.50	15,311.20		.00
			Other Salaries		10,000			0	.27	6,552			0	.20	6,648.00		.00
			State Workstudy Salaries		0			0	.30	5,048			0	.27	5,159.95		.00
			Student Salaries		0			0	.04	3,124			0	.11	2,688.20		.00
			Support Staff Salary	2.00	86,545			0	1.75	79,993			0	1.77	72,414.70		.00
			Technician Salary	1.00	32,289			0	1.00	32,289			0	1.00	32,289.41		.00
		Maxwell Museum of Anthropolo gy -BU 156	Contract Services		9,841			0		35,135			0		9,871.25		.00
			Supplies_E xpense		3,583			0		6,217			0		7,229.92		.00
			Travel		0			0		65			0		64.96		.00
		Maxwell Museum of Anthropolo gy -BU 156	Internal Service Ctr Internal Sales		0			0		(300)			0		(600.00)		.00
			Total 156				13.79	698,138			0	12.83	632,073			0	12.70
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administra tive Professional	5.00	285,818			0	5.00	285,818			0	5.00	289,354.17		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Museums & Galleries	College of Fine Arts CFA	Fine Arts Museum -BU 157	Faculty Salaries		0	0		0	0		187.55	.00
			Federal Workstudy Salaries		0	0	.02	0	0	.03	605.09	.00
			GA TA RA PA Salary	.23	7,000	0	.23	17,989	0	.21	11,022.17	.00
			Other Salaries	.79	15,000	0	.55	15,000	0	.57	17,054.00	.00
			State Workstudy Salaries		0	0	.27	0	0	.22	4,070.21	.00
			Student Salaries	1.05	20,000	0	.64	20,000	0	.82	14,860.44	.00
			Support Staff Salary	2.00	67,751	0	2.67	67,751	0	2.51	75,962.25	.00
			Technician Salary	1.00	45,377	0	1.00	45,377	0	1.00	45,377.28	.00
		Fine Arts Museum -BU 157	Contract Services		15,700	0		15,700	0		23,057.60	.00
			Cost of Good Sold		0	0		0	0		(2,000.00)	.00
			Equipment		0	0		0	0		2,557.99	.00
			Supplies_E xpense		69,047	0		58,185	0		58,029.22	.00
			Travel		8,500	0		8,500	0		4,617.95	.00
Total 157				10.07	534,193	0	10.38	534,320	0	10.36	544,755.92	.00
	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.00	221,378	0	2.81	221,378	0	2.86	147,524.12	.00
			Support Staff Salary	1.95	46,310	0	1.13	46,310	0	1.09	37,498.18	.00
			Technician Salary	1.00	32,300	0	1.00	32,300	0	1.00	33,369.72	.00
		Harwood Foundation -BU 158	Contract Services		0	0		0	0		140.00	.00
			Supplies_E xpense		0	0		(2,607)	0		3,684.29	.00
			Travel		0	0		0	0		281.25	.00
			Travel-Recruiting		0	0		0	0		1,073.20	.00
Total 158				6.95	299,988	0	4.94	297,381	0	4.95	223,570.76	.00
Total Museums & Galleries				30.81	1,532,319	0	28.15	1,463,774	0	28.01	1,340,434.19	.00
Special Appropriation	College of Arts & Sciences A&S	Chicana and Chicano Studies Program -BU 572	GA TA RA PA Salary		0	0		0	0	.83	21,399.56	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	College of Arts & Sciences A&S	Chicana and Chicano Studies Program -BU 572	Student Salaries		0		0		0		0	.06	1,354.50		.00
		Chicana and Chicano Studies Program -BU 572	Fica		0		0		0		0		788.30		.00
			Workers Compensati on		0		0		0		0		13.67		.00
		Chicana and Chicano Studies Program -BU 572	Equipment		0		0		0		0		1,899.00		.00
			Supplies_E xpense		0		0		234,000		0		2,658.74		.00
			Travel		0		0		0		0		16,566.13		.00
Total 572					0		0		234,000		0	.89	44,679.90		.00
Total Special Appropriation					0		0		234,000		0	.89	44,679.90		.00
Grand Total Exhibit 11a				451.00	34,646,556		0	424.59	34,782,161		0	424.82	33,211,768.10		.00

Run on: 09/13/2019

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center	14,692	0	14,692	0	14,691.84	.00
	VP Division of Enrollment Mgmt	Testing Center	110,200	0	116,464	0	100,622.71	.00
	VP Student Affairs Administration	Career Services	534,656	0	534,656	0	540,037.74	.00
		Women's Coordinating Center	161,317	0	173,566	0	183,832.54	.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr	83,256	0	83,256	0	53,848.10	.00
Total Counsel & Career Guidance			904,121	0	922,634	0	893,032.93	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,180,777	0	1,180,777	0	1,082,008.42	.00
Total Financial Aid Administration			1,180,777	0	1,180,777	0	1,082,008.42	.00
Special Appropriation	Associate VP Student Services	Disabled Student Services	178,700	0	178,700	0	221,634.78	.00
		Precollege Minority Math/Science (HB2)	110,100	0	146,881	0	150,469.75	.00
	Provost Administrative Units	Degree Mapping	70,400	0	70,400	0	75,366.95	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	183,900	0	183,900	0	190,109.90	.00
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2)	546,700	0	609,009	0	522,963.88	.00
	VP for Equity and Inclusion	Precollege Minority Math/Science (HB2)	57,600	0	56,100	0	48,129.12	.00
Total Special Appropriation			1,147,400	0	1,244,990	0	1,208,674.38	.00
Student Admin & Records	Associate VP Student Services	Student Success Center	168,850	0	238,157	0	205,934.56	.00
	Information Technologies	Admissions Office	2,342,215	0	2,342,215	0	2,342,215.00	.00
	Provost Administrative Units	Student Success Center	5,126	0	5,126	0	5,958.03	.00
	VP Division of Enrollment Mgmt	Admissions Office	3,454,462	0	3,635,677	0	3,473,293.85	.00
		School Relations	604,923	0	584,339	0	531,925.50	.00
		Student Success Center	940,018	0	853,510	0	684,705.07	.00
Total Student Admin & Records			7,515,594	0	7,659,024	0	7,244,032.01	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,076,953	0	1,214,594	0	978,313.30	.00
	Associate VP Student Services	College Opportunity Program	389,544	0	388,885	0	380,091.21	.00
		Dean of Students	25,239	0	25,190	0	25,380.20	.00
		Disabled Student Services	648,070	0	651,570	0	750,715.56	.00
	Intercollegiate Athletics	Athletics Academic	481,961	0	208,961	0	210,684.58	.00
		Advising Shared Svcs						

Run on: 09/13/2019

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	Provost Administrative Units	International Services	1,752,468	0	1,811,552	0	1,383,461.85	.00
	School of Engineering SOE	Minority Engineering Programs	434,698	0	414,480	0	362,113.17	.00
	VP Student Affairs Administration	New Mexico Plan	2,528	0	726	0	.00	.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services	603,860	0	606,051	0	607,190.15	.00
		Hispanic Student Services	0	0	40,286	0	28,983.84	.00
		National Student Exchange Program	124,912	0	159,912	0	154,359.72	.00
Total Student Services Administration			5,540,233	0	5,522,207	0	4,881,293.58	.00
Items not in Exhibit	Contingency	Internal Service Ctr	0	0	88,852	0	.00	.00
		Internal Sales						
		Supplies_Expense	0	0	(717,437)	0	.00	.00
Sub-Total: Contingency			0	0	(628,585)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	15,000	0	0	0	(1,902.37)	.00
		Fica	650,000	0	606,383	0	614,377.02	.00
		Group Insurance	1,200,000	0	1,155,086	0	1,137,716.89	.00
		Other Staff Benefits	380,000	0	347,760	0	352,295.62	.00
		Retirement	1,250,000	0	1,148,093	0	1,162,569.46	.00
		Unemployment Compensation	13,000	0	5,941	0	5,987.95	.00
		Workers Compensation	9,000	0	8,248	0	8,581.24	.00
Sub-Total: Fringe Benefits			3,517,000	0	3,271,511	0	3,279,625.81	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	70,613.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	104,417.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	175,030.00
Total Items not in Exhibit			3,517,000	490,000	2,642,926	490,000	3,279,625.81	175,030.00
Total			19,805,125	490,000	19,172,558	490,000	18,588,667.13	175,030.00

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	14,619	0	.30	14,619	0	.30	14,618.76	.00
		AGORA Center -BU 381	Supplies Expense		73	0		73	0		73.08	.00
Total 381				.30	14,692	0	.30	14,692	0	.30	14,691.84	.00
	VP Division of Enrollment Mgmt	Testing Center -BU 380	Federal Workstudy Salaries		0	0		0	0		(4,014.00)	.00
			State Workstudy Salaries		0	0	.11	0	0	.08	1,448.52	.00
			Student Salaries	.32	6,157	0	.02	6,157	0	.01	4,232.16	.00
			Support Staff Salary	2.00	55,481	0	1.99	55,481	0	1.99	55,851.89	.00
			Technician Salary	1.00	37,313	0	1.00	37,313	0	1.00	37,367.38	.00
		Testing Center -BU 380	Contract Services		4,000	0		4,000	0		2,535.71	.00
			Supplies Expense		7,249	0		15,848	0		5,583.55	.00
		Testing Center -BU 380	Internal Service Ctr Internal Sales		0	0		(2,335)	0		(2,382.50)	.00
Total 380				3.32	110,200	0	3.12	116,464	0	3.08	100,622.71	.00
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	3.00	156,283	0	2.31	168,532	0	2.36	142,578.48	.00
			Other Salaries		0	0		0	0	.08	1,920.00	.00
			Student Salaries		0	0	.13	0	0	.14	3,666.60	.00
			Support Staff Salary		0	0	.99	0	0	.99	30,450.00	.00
		Women's Coordinating Center -BU 166	Supplies Expense		5,034	0		5,034	0		5,217.46	.00
Total 166				3.00	161,317	0	3.43	173,566	0	3.57	183,832.54	.00
		Career Services -BU 316	Administrative Professional	8.09	396,284	0	7.83	396,284	0	7.87	385,521.39	.00
			Other Salaries		0	0	.01	0	0	.02	3,400.00	.00
			Student Salaries	1.66	31,624	0	2.03	31,624	0	1.94	38,844.60	.00

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

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Counsel & Career Guidance	VP Student Affairs Administration	Career Services -BU 316	Support Staff Salary	2.00	67,172			0	1.60	67,172			0	1.64	64,401.42			.00
			Technician Salary	1.00	36,056			0	.85	36,056			0	.89	31,309.21			.00
		Career Services -BU 316	Contract Services		0			0		0			0		432.00			.00
			Student Awards and Aid		0			0		0			0		1,200.00			.00
			Supplies_Expense		3,520			0		3,520			0		14,929.12			.00
Total 316				12.75	534,656			0	12.32	534,656			0	12.36	540,037.74			.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr -BU 310	Administrative Professional		0			0	.12	0			0	.12	20,000.04			.00
			Other Salaries		3,171			0		3,171			0		.00			.00
			Support Staff Salary	2.00	76,499			0	1.00	76,499			0	1.00	31,890.44			.00
		LGBTQ Resource Ctr -BU 310	Supplies_Expense		3,586			0		3,586			0		1,957.62			.00
Total 310				2.00	83,256			0	1.12	83,256			0	1.12	53,848.10			.00
Total Counsel & Career Guidance				21.37	904,121			0	20.29	922,634			0	20.43	893,032.93			.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	7.00	402,840			0	5.86	402,840			0	5.85	385,586.48			.00
			Federal Workstudy Salaries	.48	9,150			0	.73	9,150			0	.70	12,881.33			.00
			State Workstudy Salaries	.50	9,600			0	1.22	9,600			0	.94	21,082.41			.00
			Student Salaries	.37	7,000			0	1.53	7,000			0	2.19	62,150.52			.00
			Support Staff Salary	3.00	96,826			0	2.94	96,826			0	2.89	93,976.82			.00
			Technician Salary	19.20	620,671			0	12.17	620,671			0	12.60	413,012.24			.00
		Financial Aids Office/Veterans Affairs -BU 173	Contract Services		0			0		0			0		48,989.51			.00

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Supplies_E xpense		33,240			33,240			43,087.64	
			Travel		1,450			1,450			1,241.47	
Total 173				30.55	1,180,777		24.45	1,180,777		25.17	1,082,008.42	
Total Financial Aid Administration				30.55	1,180,777		24.45	1,180,777		25.17	1,082,008.42	
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.45	19,713		.45	19,713		.45	19,919.59	
			Faculty Salaries	.33	8,000		.02	10,201		.06	6,192.60	
			Federal Workstudy Salaries	.01	100			100			.00	
			GA TA RA PA Salary	.13	4,000		.01	4,000			105.00	
			Student Salaries	.21	4,000		.11	4,000		.15	3,091.82	
			Support Staff Salary		0		.04	0		.03	1,234.20	
			Technician Salary	.50	19,014		.40	19,014		.42	16,240.02	
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		529.25	
			Fica		0		0		0		3,039.36	
			Group Insurance		0		0		0		8,074.51	
			Other Staff Benefits		20,129		0		20,129		1,541.71	
			Retirement		0		0		0		5,887.92	
			Unemploy ment Compensati on		0		0		0		30.40	
			Workers Compensati on		0		0		0		36.09	
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		5,505		0		5,505		5,505.00	
			Contract Services		30		0		30		30.37	
			Equipment		0		0		550		1,136.65	

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Supplies_E xpense		27,659		0		63,689		0		78,038.03		.00
			Travel		1,950		0		1,950		0		1,837.23		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		(2,000)		0		(2,000.00)		.00
Total 233				1.63	110,100		0	1.03	146,881		0	1.11	150,469.75		.00
		Disabled Student Services -BU 379	Administra tive Professional	.47	24,968		0	.47	24,968		0	.47	24,968.79		.00
			Federal Workstudy Salaries	.06	1,200		0		1,200		0		1,274.13		.00
			GA TA RA PA Salary	.23	7,000		0	.27	3,000		0	.32	6,318.10		.00
			Other Salaries	.27	5,128		0	.24	5,128		0	.24	21,180.30		.00
			State Workstudy Salaries	.08	1,560		0		0		0		(1,274.13)		.00
			Student Salaries	2.62	50,000		0	3.35	5,000		0	3.11	60,582.97		.00
			Technician Salary	1.00	38,071		0		0		0		.00		.00
		Disabled Student Services -BU 379	Accrued Annual Leave		0		0		0		0		(30.65)		.00
			Fica		3,000		0		3,000		0		3,709.29		.00
			Group Insurance		3,500		0		2,000		0		1,929.88		.00
			Other Staff Benefits		1,800		0		1,800		0		1,063.70		.00
			Retirement		3,500		0		3,500		0		4,649.97		.00
			Unemploy ment Compensati on		50		0		50		0		32.32		.00
			Workers Compensati on		100		0		100		0		95.24		.00
		Disabled Student Services -BU 379	Charge Inst. Support		8,935		0		8,935		0		8,935.00		.00
			Contract Services		16,118		0		113,919		0		79,678.50		.00
			Equipment		1,120		0		0		0		.00		.00

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
Special Appropriation	Associate VP Student Services	Disabled Student Services -BU 379	Supplies_E xpense	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
					11,400	0		6,100	0		8,521.37	.00
			Travel		1,250	0		0	0		.00	.00
Total 379				4.73	178,700	0	4.33	178,700	0	4.14	221,634.78	.00
	Provost Administra tive Units	Degree Mapping -BU 031	GA TA RA PA Salary	1.02	31,200	0	1.73	31,200	0	1.60	50,129.90	.00
			State Workstudy Salaries		0	0	.05	0	0	.04	760.05	.00
			Student Salaries	1.09	20,800	0	.49	20,800	0	.47	8,942.78	.00
		Degree Mapping -BU 031	Fica		312	0		312	0		380.60	.00
			Group Insurance		5,056	0		5,056	0		7,073.64	.00
			Tuition Waivers		7,200	0		7,200	0		4,171.68	.00
			Workers Compensati on		0	0		0	0		30.84	.00
		Degree Mapping -BU 031	Charge Inst. Support		3,520	0		3,520	0		3,520.00	.00
			Supplies_E xpense		2,312	0		2,312	0		357.46	.00
Total 031				2.11	70,400	0	2.27	70,400	0	2.11	75,366.95	.00
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional		0	0	.16	52,000	0	.12	7,772.00	.00
			Other Salaries		52,000	0	.10	0	0	.14	11,280.00	.00
			Support Staff Salary		0	0	.80	0	0	.71	26,684.40	.00
			Technician Salary		0	0	1.00	0	0	1.00	44,986.59	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0	0		0	0		1,414.32	.00
			Fica		0	0		0	0		6,824.71	.00
			Group Insurance		0	0		0	0		2,983.27	.00
			Other Staff Benefits		19,000	0		19,000	0		2,547.58	.00
			Retirement		0	0		0	0		12,612.36	.00

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
Special Appropriation	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Unemploy ment Compensati on	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
					0	0		0	0		63.56	.00
			Workers Compensati on		0	0		0	0		70.56	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		9,195	0		9,195	0		9,195.00	.00
			Contract Services		25,000	0		25,000	0		33,283.81	.00
			Student Awards and Aid		0	0		0	0		8,500.00	.00
			Supplies_E xpense		74,705	0		74,705	0		12,971.17	.00
			Travel		4,000	0		4,000	0		8,832.57	.00
			Travel-Gro up		0	0		0	0		88.00	.00
Total 233					183,900	0	2.06	183,900	0	1.97	190,109.90	.00
	VP Student Affairs Indpndnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.52	170,340	0	3.52	170,340	0	3.52	170,198.41	.00
			Faculty Salaries	.98	21,120	0	.16	21,120	0	.39	19,183.10	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.02	318.83	.00
			Student Salaries	1.58	30,149	0	.27	30,149	0	.33	9,495.60	.00
			Support Staff Salary	1.08	32,320	0	.70	32,320	0	.80	16,808.85	.00
			Technician Salary	2.00	96,707	0	2.00	96,707	0	2.00	96,706.20	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		52	0		52	0		(3,553.11)	.00
			Fica		24,397	0		24,397	0		23,212.18	.00
			Group Insurance		31,107	0		31,107	0		24,920.61	.00
			Other Staff Benefits		16,389	0		16,389	0		12,103.29	.00
			Retirement		43,066	0		43,066	0		41,206.66	.00

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Unemploy ment Compensati on		629	0		629	0		212.08	.00
			Workers Compensati on		691	0		691	0		250.47	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		27,335	0		27,335	0		27,335.00	.00
			Contract Services		8,000	0		8,000	0		5,288.18	.00
			Cost of Good Sold		0	0		0	0		20.61	.00
			Equipment		0	0		0	0		3,678.00	.00
			Student Awards and Aid		0	0		7,216	0		.00	.00
			Supplies_E xpense		25,509	0		83,202	0		63,410.14	.00
			Travel		18,889	0		16,289	0		10,060.67	.00
			Travel-Gro up		0	0		0	0		2,108.11	.00
		Total 233		9.16	546,700	0	6.66	609,009	0	7.06	522,963.88	.00
	VP for Equity and Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Federal Workstudy Salaries		0	0	.07	0	0	.14	2,898.00	.00
			State Workstudy Salaries		0	0	.03	0	0	.02	501.60	.00
			Student Salaries	.32	6,000	0		6,000	0	.08	1,630.00	.00
			Technician Salary	1.00	32,479	0	.30	32,479	0	.22	7,221.77	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Fica		0	0		0	0		476.85	.00
			Group Insurance		0	0		0	0		3,758.08	.00
			Other Staff Benefits		9,753	0		9,753	0		307.62	.00
			Retirement		0	0		0	0		1,003.80	.00
			Unemploy ment Compensati on		0	0		0	0		5.04	.00

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Special Appropriation	VP for Equity and Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Workers Compensati on		0		0		0		9.69	.00		
			Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		2,980		0		2,980		0	2,980.00	.00
			Equipment		0		0		0		0	1,199.00	.00	
			Student Awards and Aid		3,000		0		3,000		0	18,000.00	.00	
			Supplies_E xpense		888		0		(612)		0	8,137.67	.00	
			Travel		2,500		0		2,500		0	.00	.00	
		Total 233				1.32	57,600		0	.40	56,100		0	.46
Total Special Appropriation				18.95	1,147,400		0	16.75	1,244,990		0	16.85	1,208,674.38	.00
Student Admin & Records	Associate VP Student Services	Student Success Center -BU 177	Administra tive Professional	1.00	60,000		0	1.69	60,000		0	1.78	85,782.65	.00
			Federal Workstudy Salaries		0		0		0		0	1,106.09	.00	
			Other Salaries		0		0		40,000		0	.00	.00	
			State Workstudy Salaries		0		0		0		0	(1,106.09)	.00	
			Student Salaries	1.05	20,000		0	.75	20,000		0	.84	15,845.63	.00
			Support Staff Salary	2.00	58,822		0	2.47	58,822		0	2.63	78,201.56	.00
			Student Success Center -BU 177	Contract Services		2,550		0		2,550		0	579.08	.00
			Equipment		500		0		500		0	.00	.00	
			Supplies_E xpense		26,378		0		55,685		0	20,160.44	.00	
			Travel		600		0		600		0	5,365.20	.00	
		Total 177				4.05	168,850		0	4.91	238,157		0	5.25
	Informatio n Technologi es	Admissions Office -BU 175	Supplies_E xpense		2,342,215		0		2,342,215		0		2,342,215.00	.00
Total 175					2,342,215		0		2,342,215		0		2,342,215.00	.00
	Provost Administra tive Units	Student Success Center -BU 177	Contract Services		5,000		0		5,000		0		5,540.00	.00

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Detail of Expenditures for Student Services

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Admin & Records	Provost Administra tive Units	Student Success Center -BU 177	Supplies_E xpense		126	0		126	0		418.03	.00
Total 177					5,126	0		5,126	0		5,958.03	.00
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	24.00	1,312,358	0	20.17	1,312,358	0	20.53	1,071,547.11	.00
			Federal Workstudy Salaries		0	0	.15	0	0	.16	3,079.08	.00
			Other Salaries	3.73	71,000	0	1.01	71,000	0	.76	25,793.70	.00
			State Workstudy Salaries	.39	7,530	0	.20	7,530	0	.17	3,053.55	.00
			Student Salaries	3.46	66,000	0	3.91	66,000	0	4.17	80,716.22	.00
			Support Staff Salary	28.50	898,449	0	21.95	898,449	0	21.77	679,200.64	.00
			Technician Salary	6.00	203,771	0	4.03	203,771	0	4.23	144,548.92	.00
			Admissions Office -BU 175	Contract Services		447,651	0		447,651	0		624,651.29
		Cost of Good Sold			0	0		0	0		(1.00)	.00
		Equipment			0	0		0	0		1,017.48	.00
		Supplies_E xpense			394,680	0		575,895	0		759,532.21	.00
		Travel			69,523	0		69,523	0		98,201.65	.00
		Travel-Rec ruiting			0	0		0	0		48.00	.00
		Admissions Office -BU 175	Internal Service Ctr Internal Sales		(16,500)	0		(16,500)	0		(18,095.00)	.00
Total 175				66.08	3,454,462	0	51.42	3,635,677	0	51.79	3,473,293.85	.00
		School Relations -BU 176	Administra tive Professional	4.00	239,576	0	3.45	239,576	0	3.34	209,567.69	.00
			Faculty Salaries	1.00	196,950	0	.73	204,750	0	.55	118,872.24	.00
			Student Salaries	1.57	30,000	0	1.32	30,000	0	1.28	26,992.45	.00
			Support Staff Salary	2.00	71,872	0	1.75	71,872	0	1.61	57,066.79	.00
			Technician Salary	1.00	36,197	0	1.00	36,197	0	1.00	36,196.81	.00
		School Relations -BU 176	Contract Services		100	0		100	0		35,722.72	.00
			Equipment		0	0		0	0		495.00	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Admin & Records	VP Division of Enrollment Mgmt	School Relations -BU 176	Supplies_E xpense		30,228			1,844			47,011.80	
Total 176				9.57	604,923	0	8.25	584,339	0	7.78	531,925.50	.00
		Student Success Center -BU 177	Administra tive Professional	11.15	516,935	0	6.50	428,022	0	6.28	354,359.02	.00
			Federal Workstudy Salaries	.06	1,140	0	.15	1,140	0	.15	2,847.70	.00
			GA TA RA PA Salary	.65	20,000	0		20,000	0		.00	.00
			Other Salaries	.68	12,900	0	.61	12,900	0	.46	16,227.46	.00
			State Workstudy Salaries		0	0	.15	0	0	.11	2,205.20	.00
			Student Salaries	.68	13,000	0	.63	13,000	0	.60	15,642.15	.00
			Support Staff Salary	10.00	301,623	0	6.08	301,623	0	6.55	203,497.97	.00
			Technician Salary	1.00	32,623	0	1.00	32,623	0	1.01	33,844.09	.00
			Student Success Center -BU 177	Contract Services		1,516	0		1,516	0		140.78
		Equipment			0	0		0	0		990.00	.00
		Supplies_E xpense			40,281	0		42,686	0		53,289.10	.00
		Travel			0	0		0	0		1,661.60	.00
		Total 177				24.22	940,018	0	15.12	853,510	0	15.16
Total Student Admin & Records				103.92	7,515,594	0	79.70	7,659,024	0	79.98	7,244,032.01	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administra tive Professional	11.00	647,986	0	9.19	646,365	0	9.38	560,016.73	.00
			Faculty Salaries	.27	6,384	0		6,384	0		.00	.00
			Federal Workstudy Salaries		0	0	.22	0	0	.23	7,515.69	.00
			Other Salaries	.13	2,500	0	.04	2,500	0	.03	1,270.00	.00
			State Workstudy Salaries		0	0	.63	10,943	0	.56	8,011.92	.00
			Student Salaries	.45	8,504	0	.46	8,504	0	.58	10,993.47	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Support Staff Salary	2.00	76,910	0	1.78	76,910	0	1.59	62,906.85	.00
			Technician Salary	6.40	243,455	0	4.49	293,571	0	4.11	161,678.04	.00
		Dean of Students -BU 170	Contract Services		16,580	0		20,643	0		13,107.77	.00
			Cost of Good Sold		0	0		0	0		(2,500.00)	.00
			Equipment		2,157	0		2,157	0		17,682.61	.00
			Supplies_E xpense		70,207	0		144,347	0		124,857.23	.00
			Travel		2,270	0		2,270	0		12,772.99	.00
			Total 170	20.25	1,076,953	0	16.81	1,214,594	0	16.48	978,313.30	.00
	Associate VP Student Services	College Opportunit y Program -BU 163	Administra tive Professional	1.98	129,949	0	1.79	128,540	0	1.80	118,346.31	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.02	313.20	.00
			Other Salaries		0	0		0	0	.03	798.00	.00
			State Workstudy Salaries		0	0	.49	0	0	.41	8,049.83	.00
			Student Salaries	1.63	31,092	0	1.17	31,092	0	1.32	25,641.06	.00
			Support Staff Salary	1.00	39,142	0	.91	39,142	0	.93	33,227.18	.00
			Technician Salary	4.00	152,112	0	4.11	152,112	0	4.17	160,197.25	.00
		College Opportunit y Program -BU 163	Contract Services		80	0		80	0		227.81	.00
			Equipment		2,350	0		2,350	0		.00	.00
			Student Awards and Aid		1,000	0		1,000	0		1,250.00	.00
			Supplies_E xpense		32,619	0		33,369	0		24,595.74	.00
			Travel		5,700	0		5,700	0		10,986.73	.00
		College Opportunit y Program -BU 163	Internal Service Ctr Internal Sales		(4,500)	0		(4,500)	0		(3,541.90)	.00
			Total 163	8.61	389,544	0	8.48	388,885	0	8.68	380,091.21	.00

Run on: 09/13/2019

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted						
Student Services Administrati on	Associate VP Student Services -BU 164	Disabled Student Services -BU 164	Administra tive Professional	6.08	391,186			0	7.16	391,186			0	7.21	417,642.64			.00			
			Faculty Salaries			0			0	.09	0			0	.10	3,749.99			.00		
			Other Salaries	2.43	46,282			0	1.19	10,282			0	1.01	68,567.55			.00			
			Support Staff Salary	2.00	64,638			0	1.99	64,638			0	1.87	72,641.04			.00			
			Technician Salary	2.00	97,064			0	1.89	97,064			0	1.90	101,275.93			.00			
		Disabled Student Services -BU 164	Contract Services			16,615			0				0			92,556.12			.00		
			Equipment			3,095			0				0			16,193.39			.00		
			Supplies_E xpense			28,270			0				0			34,954.38			.00		
			Travel			920			0				0			528.52			.00		
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales			0			0			(84,517)			0			(57,394.00)			.00
	Total 164				12.51	648,070			0	12.32	651,570			0	12.09	750,715.56			.00		
			Dean of Students -BU 170	Administra tive Professional	.46	25,112			0	.46	25,064			0	.45	25,253.96			.00		
			Dean of Students -BU 170	Supplies_E xpense			127			0		126			0			126.24			.00
Total 170				.46	25,239			0	.46	25,190			0	.45	25,380.20			.00			
	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Administra tive Professional	2.00	135,660			0	1.22	40,660			0	1.02	76,633.11			.00			
			Other Salaries	3.07	73,450			0	2.50	73,450			0	2.52	80,969.65			.00			
			Student Salaries	12.40	236,491			0	2.45	66,491			0	2.03	46,845.36			.00			
			Technician Salary	1.00	36,360			0	.11	36,360			0			.00			.00		
		Athletics Academic Advising Shared Svcs -BU 568	Fica			0			0			0			0			168.28			.00
			Retirement			0			0			0			0				229.63		

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Student Services Administrati on	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Unemploy ment Compensati on		0		0		0		0		1.59		.00	
			Workers Compensati on		0		0		0		0		21.09		.00	
		Athletics Academic Advising Shared Svcs -BU 568	Student Awards and Aid		0		0		0		0		3,353.76		.00	
			Supplies_E xpense		0		0		(8,000)		0		2,462.11		.00	
Total 568				18.47	481,961		0	6.28	208,961		0	5.57	210,684.58		.00	
	Provost Administra tive Units	Internation al Services -BU 171	Administra tive Professional	13.00	756,403		0	9.96	756,403		0	10.55	633,868.41		.00	
			Federal Workstudy Salaries		0		0	.02	0		0	.03	698.29		.00	
			GA TA RA PA Salary	3.29	100,674		0	3.59	100,674		0	3.83	113,262.69		.00	
			Other Salaries	.04	1,000		0	.10	1,000		0	.07	2,091.60		.00	
			State Workstudy Salaries		0		0	.08	0		0	.06	1,148.79		.00	
			Student Salaries	3.55	67,740		0	3.72	67,740		0	3.67	74,681.21		.00	
			Support Staff Salary	3.00	95,982		0	2.43	95,982		0	2.45	79,283.50		.00	
			Technician Salary	7.00	255,789		0	4.53	255,789		0	4.47	163,396.84		.00	
			Internation al Services -BU 171	Group Insurance		1,848		0		1,848		0		.00		.00
			Internation al Services -BU 171	Contract Services		179,350		0		181,350		0		171,883.67		.00
		Internation al Services -BU 171	Cost of Good Sold		0		0		0		0		(545.23)		.00	
			Electricity		300		0		300		0		.00		.00	
			Equipment		6,900		0		9,000		0		6,955.22		.00	
			Student Awards and Aid		9,800		0		11,800		0		9,400.00		.00	
			Supplies_E xpense		196,292		0		225,776		0		90,922.69		.00	
			Travel		82,390		0		105,890		0		59,424.17		.00	

Run on: 09/13/2019

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Internal Service Ctr Internal Sales		(2,000)	0		(2,000)	0		(23,010.00)	.00
Total 171				29.88	1,752,468	0	24.43	1,811,552	0	25.13	1,383,461.85	.00
	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	3.37	223,226	0	2.94	190,952	0	3.07	183,035.25	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.02	454.50	.00
			GA TA RA PA Salary	.29	9,000	0	.36	9,000	0	.39	8,169.01	.00
			Other Salaries	.36	48,110	0		48,110	0		.00	.00
			State Workstudy Salaries		0	0	.06	0	0	.04	868.42	.00
			Student Salaries	3.00	59,411	0	3.24	62,835	0	3.10	70,709.04	.00
			Support Staff Salary	2.00	70,496	0	1.61	70,496	0	1.62	64,932.25	.00
			Minority Engineerin g Programs -BU 319	Equipment		0	0		8,867	0		10,789.62
		Student Awards and Aid			0	0		0	0		2,000.00	.00
		Supplies_E xpense			24,455	0		24,220	0		21,155.08	.00
		Total 319				9.02	434,698	0	8.22	414,480	0	8.24
	VP Student Affairs Administra tion	New Mexico Plan -BU 168	Supplies_E xpense		2,528	0		726	0		.00	.00
Total 168					2,528	0		726	0		.00	.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	6.18	407,865	0	5.92	407,865	0	5.61	362,581.25	.00
			Federal Workstudy Salaries	.04	750	0	.07	750	0	.05	889.97	.00
			Other Salaries		0	0	.10	0	0	.33	12,346.96	.00
			Support Staff Salary	1.92	72,999	0	2.00	72,999	0	1.98	86,812.40	.00
			Technician Salary	2.00	72,515	0	1.78	72,515	0	1.84	69,100.12	.00

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Services Administrati on	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Contract Services		700	0		700	0		4,512.21	.00		
			Cost of Good Sold		0	0		0	0		(1,002.56)	.00		
			Equipment		50	0		50	0		.00	.00		
			Supplies_E xpense		38,031	0		38,072	0		58,831.99	.00		
			Travel		8,950	0		12,050	0		13,117.81	.00		
			Travel-Rec ruiting		2,000	0		1,050	0		.00	.00		
Total 167				10.14	603,860	0	9.87	606,051	0	9.81	607,190.15	.00		
		National Student Exchange Program -BU 172	Administra tive Professional	1.27	79,916	0	1.72	97,416	0	1.86	114,913.16	.00		
			Other Salaries		21,066	0		21,066	0		.00	.00		
			Support Staff Salary		0	0	.43	0	0	.45	13,077.38	.00		
		National Student Exchange Program -BU 172	Contract Services		23,302	0		23,302	0		25,349.00	.00		
			Supplies_E xpense		628	0		18,128	0		1,020.18	.00		
			Total 172				1.27	124,912	0	2.15	159,912	0	2.31	154,359.72
		Hispanic Student Services -BU 345	Contract Services		0	0		0	0		945.23	.00		
			Cost of Good Sold		0	0		0	0		(6,100.00)	.00		
			Supplies_E xpense		0	0		36,936	0		31,691.47	.00		
			Travel		0	0		3,350	0		2,447.14	.00		
			Total 345					0	0		40,286	0		28,983.84
		Total Student Services Administration				110.61	5,540,233	0	89.02	5,522,207	0	88.76	4,881,293.58	.00
Grand Total Exhibit 12a				285.40	16,288,125	0	230.21	16,529,632	0	231.19	15,309,041.32	.00		

Run on: 09/13/2019

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

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	651,783	0	687,402	0	540,170.21	.00
		Public Relations	2,373,301	0	2,298,715	0	1,786,559.73	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	14,927	0	14,927	0	31,339.78	.00
	VP Institutional Adv College	Development Office	428,253	0	428,253	0	378,349.49	.00
	Vice President for Research	Drug Free Workplace	53,307	0	93,307	0	94,946.95	.00
Total Community Relations			3,521,571	0	3,522,604	0	2,831,366.16	.00
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	253,945	0	238,195	0	194,262.76	.00
	Associate VP Student Services	Vice President for Student Affairs	195,370	0	199,374	0	195,897.65	.00
	EVP Admin Independent Offices	EVP for Business/Finance	28,822	0	28,822	0	19,839.57	.00
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	733,336	0	285,337	0	.00	.00
	Information Technologies	Office of the CIO	1,054,005	0	985,469	0	971,801.24	.00
	Intercollegiate Athletics	Athletics Fiscal Shared Services	159,039	0	315,003	0	155,707.05	.00
	President Admin Indpnt Office	Compliance Office	286,928	0	313,722	0	232,002.48	.00
		EVP for Academic Affairs	755,258	0	788,158	0	763,081.30	.00
		EVP for Business/Finance	289,233	0	294,233	0	292,605.48	.00
		President's Office	2,603,739	0	2,448,906	0	1,898,358.38	.00
		Univ. Counsel/OFCPP/Patent Admin.	1,037,653	0	1,229,750	0	1,033,703.76	.00
	Provost Administrative Units	EVP for Academic Affairs	2,686,081	0	2,839,868	0	2,764,191.83	.00
		Planning/Policy	327,554	0	327,554	0	284,416.73	.00
	Sr VP Finance & Administration	Board of Regents	140,768	0	140,768	0	106,949.72	.00
		EVP for Business/Finance	896,635	0	724,175	0	479,805.50	.00
	VP Institutional Support Services	EVP for Business/Finance	1,562,476	0	1,562,519	0	1,286,552.72	.00
	VP Student Affairs Administration	Vice President for Student Affairs	578,437	0	562,097	0	531,745.63	.00
	VP for Equity and Inclusion	EVP for Academic Affairs	382,120	0	372,020	0	367,945.97	.00
	Vice President for Research	Assoc. Provost for Research	28,452	0	328,452	0	94,727.22	.00
Total Executive Management			13,999,851	0	13,984,422	0	11,673,594.99	.00
Fiscal Operations	Controller	External Audit	183,900	0	183,900	0	125,718.17	.00
		Financial Services	6,685,605	0	6,661,605	0	6,393,328.30	.00

Run on: 09/13/2019

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fiscal Operations	Sr VP Finance & Administration	Budget Office	723,959	0	708,959	0	689,038.53	.00
Total Fiscal Operations			7,593,464	0	7,554,464	0	7,208,085.00	.00
Gen Admin & Logistical Services	Controller	Postal Service	430,129	0	430,129	0	292,018.31	.00
		Purchasing	1,989,122	0	1,939,122	0	2,022,645.91	.00
		University Services	401,967	0	425,967	0	448,808.61	.00
	EVP Admin Independent Offices	Insurance Expense	2,228,190	0	1,931,967	0	1,963,693.69	.00
	Human Resources HR	Human Resources	1,951,480	0	2,592,554	0	2,542,935.56	.00
	Information Technologies	Data Processing	2,747,039	0	2,747,039	0	2,747,039.00	.00
	Sr VP Finance & Administration	Police Parking Service	3,196,625	0	3,408,227	0	3,448,537.39	.00
	VP Institutional Support Services	Safety and Risk Services	1,742,014	0	1,795,789	0	1,383,845.10	.00
		Facility Planning	498,051	0	497,856	0	497,918.81	.00
Total Gen Admin & Logistical Services			15,184,617	0	15,768,650	0	15,347,442.38	.00
Items not in Exhibit	Contingency	Other Staff Benefits	0	0	0	0	559.60	.00
		Retirement	367,349	0	367,349	0	271,000.00	.00
		Supplies_Expense	200,000	0	(2,660,206)	0	.00	.00
Sub-Total: Contingency			567,349	0	(2,292,857)	0	271,559.60	.00
	Fringe Benefits	Accrued Annual Leave	20,000	0	0	0	47,280.07	.00
		Faculty Salaries	0	0	6,180	0	.00	.00
		Fica	1,650,000	0	1,650,782	0	1,676,414.22	.00
		Group Insurance	2,380,000	0	2,240,442	0	2,238,179.20	.00
		Other Staff Benefits	1,020,000	0	1,025,164	0	1,039,248.07	.00
		Retirement	3,220,000	0	3,244,567	0	3,293,440.91	.00
		Unemployment Compensation	20,000	0	16,647	0	16,890.10	.00
		Workers Compensation	50,000	0	48,707	0	49,253.93	.00
Sub-Total: Fringe Benefits			8,360,000	0	8,232,489	0	8,360,706.50	.00
	Institutional Support Charges	Charge Inst. Support	(4,873,737)	0	(4,787,238)	0	(4,634,593.25)	.00
Sub-Total: Institutional Support Charges			(4,873,737)	0	(4,787,238)	0	(4,634,593.25)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	36,934.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	16,426.00
Sub-Total: Workstudy			0	250,000	0	250,000	.00	53,360.00
Total Items not in Exhibit			4,053,612	250,000	1,152,394	250,000	3,997,672.85	53,360.00
Total			44,353,115	250,000	41,982,534	250,000	41,058,161.38	53,360.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administra tive Professional	6.00	421,675		0	5.31	457,294		0	5.14	362,430.91		.00		
			Federal Workstudy Salaries	.08	1,500		0	.04	1,500		0	.05	1,019.89		.00		
			Other Salaries	.34	37,409		0	.76	37,409		0	.58	24,359.57		.00		
			Student Salaries	.26	5,000		0	.04	5,000		0	.03	563.51		.00		
			Support Staff Salary	3.00	114,408		0	2.49	114,408		0	2.61	106,321.56		.00		
			Technician Salary	1.00	37,163		0		37,163		0		.00		.00		
		Alumni Relations -BU 209	Contract Services		0		0		0		0		7,443.71		.00		
			Equipment		2,000		0		2,000		0		1,956.11		.00		
			Supplies_E xpense		32,328		0		32,328		0		36,074.95		.00		
			Travel		300		0		300		0		.00		.00		
Total 209				10.68	651,783		0	8.64	687,402		0	8.41	540,170.21		.00		
		Public Relations -BU 407	Administra tive Professional	11.00	740,180		0	11.36	770,180		0	11.51	786,783.11		.00		
			Other Salaries		0		0	.07	0		0	.05	1,620.00		.00		
			State Workstudy Salaries	.04	750		0		750		0		.00		.00		
			Student Salaries	2.42	46,045		0	2.09	46,045		0	2.01	38,969.25		.00		
			Support Staff Salary	1.00	44,452		0	1.00	44,452		0	.88	35,333.27		.00		
			Technician Salary	3.00	128,238		0	2.95	128,238		0	3.47	146,073.20		.00		
		Public Relations -BU 407	Contract Services		897,685		0		830,685		0		419,947.24		.00		
			Cost of Good Sold		0		0		0		0		500.00		.00		
			Equipment		6,500		0		6,500		0		4,948.00		.00		
			Supplies_E xpense		496,451		0		458,865		0		348,559.21		.00		
			Travel		13,000		0		13,000		0		13,826.45		.00		
		Public Relations -BU 407	Internal Service Ctr Internal Sales		0		0		0		0		(10,000.00)		.00		
		Total 407				17.46	2,373,301		0	17.47	2,298,715		0	17.92	1,786,559.73		.00

Run on: 09/13/2019

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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	VP Division of Enrollment Mgmt	Diplomas/ Commencement -BU 210	Supplies_E xpense		14,927			14,927			31,339.78	
Total 210					14,927			14,927			31,339.78	
	VP Institutional Adv College	Development Office -BU 208	Administrative Professional	1.75	78,128			78,128			54,339.49	
			Federal Workstudy Salaries		0			0			1,672.50	
			State Workstudy Salaries	.59	5,500			5,500			24.26	
			Student Salaries	4.00	38,600			38,600			28,107.30	
			Support Staff Salary	1.00	42,745			42,745			43,638.72	
		Development Office -BU 208	Supplies_E xpense		263,280			263,280			250,567.22	
			Total 208				7.34	428,253			428,253	
	Vice President for Research	Drug Free Workplace -BU 193	Administrative Professional	.95	53,307			53,307			87,255.72	
			Support Staff Salary		0			0			2,353.98	
		Drug Free Workplace -BU 193	Supplies_E xpense		0			40,000			5,337.25	
Total 193				.95	53,307			93,307			94,946.95	
Total Community Relations				36.43	3,521,571			3,522,604			2,831,366.16	
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Administrative Professional	1.00	56,753			56,753			54,655.79	
			Technician Salary	1.60	57,570			57,570			57,574.29	
		Vice President for Student Affairs -BU 184	Contract Services		1,500			1,500			7,200.00	
			Equipment		0			6,700			4,447.74	
			Student Awards and Aid		0			20,000			54,213.87	

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14				Actuals 2019 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	Supplies_E xpense		137,343	0		94,893	0		16,153.93	.00		
			Travel		779	0	779	0	17.14	.00				
Total 184				2.60	253,945	0	2.54	238,195	0	2.53	194,262.76	.00		
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administra tive Professional	1.90	194,030	0	1.86	194,030	0	1.85	189,700.18	.00		
			Vice President for Student Affairs -BU 184		0	0	0	0	289.35	.00				
			Cost of Good Sold		0	0	0	(2.48)	.00					
			Equipment		0	0	2,000	0	1,182.05	.00				
			Supplies_E xpense		1,340	0	3,344	0	4,728.55	.00				
			Total 184				1.90	195,370	0	1.86	199,374	0	1.85	195,897.65
	EVP Admin Independe nt Offices	EVP for Business/Fi nance -BU 182	Supplies_E xpense		28,822	0		28,822	0		19,839.57	.00		
Total 182					28,822	0		28,822	0		19,839.57	.00		
	Extended University Ext Univ	Univ. Relations/ Continuing Educ. -BU 188	Supplies_E xpense		733,336	0		285,337	0		.00	.00		
Total 188					733,336	0		285,337	0		.00	.00		
	Informatio n Technologi es	Office of the CIO -BU 317	Administra tive Professional	6.00	650,969	0	4.82	650,969	0	4.85	589,968.38	.00		
			Other Salaries		47,387	0	47,387	0	.00	.00				
			Student Salaries	1.91	36,000	0	1.56	36,000	0	1.54	34,853.93	.00		
			Support Staff Salary	4.00	177,851	0	4.10	177,851	0	4.08	182,290.93	.00		
			Technician Salary	1.00	31,072	0	1.00	31,072	0	1.00	31,372.59	.00		
		Office of the CIO -BU 317	Contract Services		0	0	0	0	578.61	.00				
			Equipment		0	0	0	0	8,711.77	.00				

Run on: 09/13/2019

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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted								
Executive Management	Information Technologies	Office of the CIO -BU 317	Supplies_Expense		79,051			0			10,515			0			98,322.65			.00
			Travel		31,675			0			31,675			0			25,702.38			.00
Total 317				12.91	1,054,005			0	11.48	985,469			0	11.47	971,801.24			.00		
	Intercollegiate Athletics	Athletics Fiscal Shared Services -BU 567	Administrative Professional	2.00	70,588			0	.74	265,000			0	1.39	135,703.74			.00		
			Student Salaries		0			0		0		0	.12	3,237.00			.00			
			Support Staff Salary	2.00	88,451			0	.58	50,003			0	.44	15,991.65			.00		
		Athletics Fiscal Shared Services -BU 567	Supplies_Expense		0			0		0		0		774.66			.00			
			Total 567				4.00	159,039			0	1.32	315,003			0	1.95	155,707.05		
	President Admin Indpnt Office	President's Office -BU 178	Administrative Professional	12.00	945,569			0	11.87	1,046,069			0	11.58	938,301.41			.00		
			Faculty Salaries	2.00	571,360			0	1.37	571,360			0	1.55	520,655.62			.00		
			Other Salaries	.26	116,324			0	.21	15,824			0	.15	9,025.30			.00		
			Student Salaries	1.71	33,000			0	1.17	33,000			0	1.15	24,638.50			.00		
			Support Staff Salary	1.00	47,184			0	1.00	47,184			0	1.00	47,194.58			.00		
		President's Office -BU 178	Contract Services		43,500			0		43,500			0		84,637.91			.00		
			Equipment		10,000			0		10,000			0		4,621.07			.00		
			Supplies_Expense		777,612			0		622,779			0		245,405.40			.00		
			Travel		59,190			0		59,190			0		23,878.59			.00		
			Total 178				16.97	2,603,739			0	15.62	2,448,906			0	15.43	1,898,358.38		
		EVP for Business/Finance -BU 182	Administrative Professional	3.00	286,375			0	3.00	291,375			0	3.00	291,149.76			.00		
		EVP for Business/Finance -BU 182	Supplies_Expense		2,858			0		2,858			0		1,455.72			.00		
Total 182				3.00	289,233			0	3.00	294,233			0	3.00	292,605.48			.00		

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	EVP for Academic Affairs -BU 183	Administra tive Professional	9.00	625,154	0	8.82	640,154	0	9.21	644,355.53	.00
			Federal Workstudy Salaries		0	0		0	0	.02	384.75	.00
			Other Salaries		50,000	0		50,000	0		.00	.00
			State Workstudy Salaries		0	0	.10	0	0	.10	1,786.05	.00
			Student Salaries		0	0		0	0	.02	342.00	.00
			Support Staff Salary	1.00	32,562	0	1.00	32,562	0	1.00	32,562.42	.00
		EVP for Academic Affairs -BU 183	Contract Services		1,000	0		1,000	0		4,661.07	.00
			Equipment		1,100	0		1,100	0		.00	.00
			Supplies_E xpense		39,342	0		57,242	0		70,128.28	.00
			Travel		6,100	0		6,100	0		8,425.79	.00
			Travel-Rec ruiting		0	0		0	0		435.41	.00
			Total 183	10.00	755,258	0	9.92	788,158	0	10.35	763,081.30	.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	7.07	737,754	0	6.28	852,837	0	6.64	662,369.08	.00
			Faculty Salaries		0	0	.41	0	0	.31	61,686.01	.00
			Other Salaries		24,000	0	.03	34,000	0	.02	2,291.06	.00
			Support Staff Salary	2.42	100,633	0	2.40	100,633	0	2.40	100,357.17	.00
			Technician Salary	.40	17,191	0	.83	17,191	0	.72	32,456.64	.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		23,100	0		29,100	0		1,197.39	.00
			Equipment		0	0		0	0		5,579.25	.00
			Supplies_E xpense		125,875	0		173,255	0		150,456.72	.00
			Travel		9,100	0		22,734	0		17,310.44	.00
			Total 190	9.89	1,037,653	0	9.95	1,229,750	0	10.09	1,033,703.76	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14											
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted						
Executive Management	President Admin Indpnt Office	Compliance Office -BU 322	Administrative Professional	2.00	222,406			0	1.46	207,406			0	1.54	143,412.60			.00			
			Other Salaries			0			0			5,000			0			.00	.00		
		Compliance Office -BU 322	Contract Services			25,000			0			35,000			0			45,814.00		.00	
			Equipment			0			0			0			0			885.00		.00	
			Supplies_Expense			28,297			0			55,091			0			35,693.83		.00	
			Travel			11,225			0			11,225			0			6,197.05		.00	
Total 322				2.00	286,928			0	1.46	313,722			0	1.54	232,002.48			.00			
	Provost Administrative Units	EVP for Academic Affairs -BU 183	Administrative Professional	15.25	1,085,225			0	15.04	1,155,813			0	15.27	1,082,405.70			.00			
			Faculty Salaries	3.51	715,327			0	3.24	755,327			0	3.32	701,685.05			.00			
			Federal Workstudy Salaries			0			0	.01	0			0	.03	574.20			.00		
			GA TA RA PA Salary	.57	17,590			0	1.11	17,590			0	1.07	30,385.85			.00			
			Other Salaries	1.76	73,269			0	.93	73,269			0	1.58	74,472.73			.00			
			State Workstudy Salaries			0			0	.12	0			0	.10	2,049.16			.00		
			Student Salaries	2.22	42,320			0	2.34	42,320			0	2.39	56,138.85			.00			
			Support Staff Salary	8.00	373,732			0	10.09	412,180			0	9.89	401,205.27			.00			
			Technician Salary			0			0	1.00	0			0	1.00	44,440.08			.00		
		EVP for Academic Affairs -BU 183	Contract Services			49,063			0			49,063			0			102,590.66		.00	
			Cost of Good Sold			0			0			0			0			(8,905.25)		.00	
			Equipment			9,053			0			9,053			0			7,931.40		.00	
			Student Awards and Aid			4,000			0			4,000			0			3,100.00		.00	
			Supplies_Expense			293,502			0			299,870			0			238,602.76		.00	
			Travel			23,000			0			21,383			0			27,515.37		.00	
			Total 183				31.31	2,686,081			0	33.88	2,839,868			0	34.65	2,764,191.83			.00

Run on: 09/13/2019

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

**Original
Budget 2019
PERIOD 14**

**Revised
Budget 2019
PERIOD 14**

**Actuals 2019
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Provost Administrative Units	Planning/Policy -BU 189	Administrative Professional	4.00	256,184		0	4.00	256,184		0	3.75	245,523.90		.00
			Other Salaries		5,600		0		5,600		0		.00		.00
		Planning/Policy -BU 189	Contract Services		9,000		0		9,000		0		2,218.88		.00
			Equipment		2,000		0		2,000		0		1,182.05		.00
			Supplies_Expense		43,770		0		43,770		0		21,627.57		.00
			Travel		11,000		0		11,000		0		13,864.33		.00
			Total 189				4.00	327,554		0	4.00	327,554		0	3.75
	Sr VP Finance & Administration	Board of Regents -BU 179	Administrative Professional	1.00	53,833		0	1.00	53,833		0	1.00	53,833.08		.00
			Contract Services		5,000		0		5,000		0		989.95		.00
		Board of Regents -BU 179	Equipment		5,000		0		5,000		0		.00		.00
			Supplies_Expense		57,435		0		57,435		0		41,782.17		.00
			Travel		19,500		0		19,500		0		10,344.52		.00
			Total 179				1.00	140,768		0	1.00	140,768		0	1.00
		EVP for Business/Finance -BU 182	Administrative Professional	3.50	552,477		0	1.67	417,394		0	1.50	259,151.10		.00
			Faculty Salaries		0		0	.33	0		0	.50	124,999.98		.00
			Other Salaries	.25	45,719		0	.54	35,719		0	.41	13,888.84		.00
			Student Salaries	.73	14,912		0	.53	14,912		0	.54	11,359.31		.00
			Support Staff Salary	.36	11,862		0	.73	11,862		0	.79	27,752.19		.00
		EVP for Business/Finance -BU 182	Contract Services		3,127		0		2,127		0		1,244.04		.00
			Equipment		500		0		500		0		1,089.68		.00
			Supplies_Expense		250,791		0		226,048		0		35,550.97		.00
			Travel		17,247		0		15,613		0		4,769.39		.00
			Total 182				4.84	896,635		0	3.80	724,175		0	3.74
	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	9.25	927,834		0	8.67	927,834		0	8.57	885,719.75		.00
			Faculty Salaries		0		0		0		0		1,000.00		.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Executive Management	VP Institutional Support Services	EVP for Business/Fi nance -BU 182	Other Salaries	1.00	50,800			0	.39	45,800			0	.32	13,890.03			.00
			State Workstudy Salaries		0			0	.07	0			0	.05	1,142.67			.00
			Student Salaries		0			0	.23	0			0	.30	6,649.68			.00
			Support Staff Salary	.75	31,207			0	1.77	31,207			0	1.82	68,134.38			.00
			Technician Salary	1.00	47,525			0	1.00	47,525			0	1.00	48,524.56			.00
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		761			0		761			0		3,525.10			.00
			Fica		28,876			0		28,876			0		26,690.43			.00
			Group Insurance		46,266			0		46,266			0		35,049.56			.00
			Other Staff Benefits		16,703			0		16,703			0		15,870.01			.00
			Retirement		55,208			0		55,208			0		52,406.28			.00
			Unemploy ment Compensati on		797			0		797			0		269.47			.00
			Workers Compensati on		775			0		775			0		272.26			.00
		EVP for Business/Fi nance -BU 182	Contract Services		86,670			0		86,670			0		2,663.59			.00
			Equipment		6,000			0		6,000			0		6,899.70			.00
			Supplies_E xpense		241,104			0		246,147			0		113,214.05			.00
			Travel		21,950			0		21,950			0		4,631.20			.00
Total 182				12.00	1,562,476			0	12.13	1,562,519			0	12.06	1,286,552.72			.00
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	2.59	202,207			0	2.40	202,207			0	2.40	194,575.91			.00
			Faculty Salaries	1.00	202,605			0	1.15	209,611			0	1.15	226,539.74			.00
			Other Salaries		20,000			0		0			0		.00			.00
			Student Salaries	.28	5,276			0	.51	10,276			0	.51	10,436.43			.00

Run on: 09/13/2019

Exhibit 13a - UNM MAIN Campus

Detail of Expenditures for Institutional Support

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted						
Executive Management	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Support Staff Salary	1.00	60,354			0	1.00	60,354			0	1.00	60,353.88			.00			
			Vice President for Student Affairs -BU 184	Contract Services		5,049			0		49			0		359.27			.00		
			Equipment		1,930			0		1,930			0		4,510.36			.00			
			Supplies_E xpense		71,066			0		67,720			0		29,378.27			.00			
			Travel		9,950			0		9,950			0		5,591.77			.00			
Total 184				4.87	578,437			0	5.06	562,097			0	5.06	531,745.63			.00			
	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Administra tive Professional	2.00	147,688			0	3.00	149,338			0	3.00	313,788.00			.00			
			Other Salaries		196,267			0		196,267			0		.00			.00			
		EVP for Academic Affairs -BU 183	Contract Services		3,600			0		3,600			0		3,946.00			.00			
			Cost of Good Sold		0			0		0			0		8,300.00			.00			
			Equipment		2,000			0		2,000			0		2,398.99			.00			
			Student Awards and Aid		3,759			0		3,759			0		4,000.00			.00			
			Supplies_E xpense		18,622			0		6,872			0		21,272.81			.00			
			Travel		10,184			0		10,184			0		14,240.17			.00			
			Total 183				2.00	382,120			0	3.00	372,020			0	3.00	367,945.97			.00
				Vice President for Research	Assoc. Provost for Research -BU 187	Administra tive Professional		0			0	.27	0			0	.33	25,793.82			.00
Faculty Salaries		0						0		0			0		102.63			.00			
Assoc. Provost for Research -BU 187	Contract Services				28,452			0		28,452			0		35,020.00			.00			
	Equipment				0			0		0			0		1,182.05			.00			
	Supplies_E xpense				0			0		300,000			0		30,873.13			.00			
	Travel				0			0		0			0		1,755.59			.00			
	Total 187					28,452			0	.27	328,452			0	.33	94,727.22			.00		
Total Executive Management				123.29	13,999,851			0	120.29	13,984,422			0	121.80	11,673,594.99			.00			

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14											
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted						
Fiscal Operations	Controller	Financial Services -BU 191	Administra tive Professional	66.68	4,647,665			0	64.45	4,647,665			0	64.56	4,512,965.26			.00			
			Federal Workstudy Salaries			0			0	.09		0			0	.08	1,499.17			.00	
			GA TA RA PA Salary	.62	16,500			0	.53	16,500			0	.50	13,500.00			.00			
			Other Salaries	.25	39,913			0	.23	39,913			0	.49	35,989.15			.00			
			State Workstudy Salaries			0			0	.03		0			0	.02	460.89			.00	
			Student Salaries	4.13	85,000			0	1.94	61,000			0	1.92	39,057.14			.00			
			Support Staff Salary	4.00	134,673			0	2.99	134,673			0	2.99	110,953.44			.00			
			Technician Salary	19.00	723,171			0	18.06	723,171			0	18.30	717,382.74			.00			
			Financial Services -BU 191	Accrued Annual Leave			0			0			0			14,176.80			.00		
				Fica			94,605			0			94,605			0			85,297.16		
		Group Insurance				96,063			0			96,063			0			114,820.34			.00
		Other Staff Benefits				52,682			0			52,682			0			49,802.01			.00
		Retirement				171,896			0			171,896			0			163,326.75			.00
		Tuition Waivers				10,000			0			10,000			0			6,787.52			.00
		Unemploy ment Compensati on				876			0			876			0			822.43			.00
		Financial Services -BU 191	Workers Compensati on			751			0			751			0			906.42			.00
			Contract Services			149,850			0			149,850			0			149,980.16			.00
			Equipment			6,300			0			6,300			0			1,839.69			.00
			Supplies_E xpense			412,360			0			412,360			0			348,867.82			.00
		Total 191				94.68	6,685,605			0	88.32	6,661,605			0	88.86	6,393,328.30			.00	
		External Audit -BU 505	Supplies_E xpense			183,900			0			183,900			0			125,718.17			.00
Total 505					183,900			0		183,900			0		125,718.17			.00			
	Sr VP Finance & Administra tion	Budget Office -BU 421	Administra tive Professional	6.75	669,719			0	7.00	669,719			0	7.00	664,442.72			.00			

Run on: 09/13/2019

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

Original Budget 2019 PERIOD 14							Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Fiscal Operations	Sr VP Finance & Administra tion	Budget Office -BU 421	Other Salaries		0		0	.06	1,679		0	.05	1,678.87		.00		
			Support Staff Salary	.65	21,553		0	.35	18,178		0	.26	8,704.05		.00		
		Budget Office -BU 421	Contract Services		2,096		0		2,096		0		1,706.04		.00		
			Equipment		139		0		94		0		.00		.00		
			Supplies_E xpense		29,152		0		15,893		0		12,432.55		.00		
			Travel		1,300		0		1,300		0		74.30		.00		
Total 421				7.40	723,959		0	7.41	708,959		0	7.31	689,038.53		.00		
Total Fiscal Operations				102.08	7,593,464		0	95.73	7,554,464		0	96.17	7,208,085.00		.00		
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administra tive Professional	2.00	114,810		0	1.00	114,810		0	1.00	58,710.00		.00		
			Federal Workstudy Salaries		0		0	.33	0		0	.42	8,841.30		.00		
			State Workstudy Salaries		0		0	.09	0		0	.09	1,851.53		.00		
			Student Salaries		0		0	.81	24,000		0	1.08	22,684.64		.00		
			Support Staff Salary	7.00	222,069		0	6.97	222,069		0	6.97	226,731.52		.00		
			Technician Salary	1.00	39,378		0	1.77	39,378		0	1.83	75,742.88		.00		
		University Services -BU 180	Contract Services		2,000		0		2,000		0		3,071.27		.00		
			Equipment		3,000		0		3,000		0		.00		.00		
			Supplies_E xpense		19,710		0		19,710		0		51,282.64		.00		
			Travel		1,000		0		1,000		0		1,119.83		.00		
		University Services -BU 180	Internal Service Ctr Internal Sales		0		0		0		0		(1,227.00)		.00		
		Total 180				10.00	401,967		0	10.97	425,967		0	11.39	448,808.61		.00
				Purchasing -BU 200	Administra tive Professional	14.50	1,008,148		0	15.59	1,008,148		0	15.97	1,123,836.59		.00
		Federal Workstudy Salaries			0		0		0		0		1,482.02		.00		
		Other Salaries			0		0		0		0	.02	462.00		.00		
		State Workstudy Salaries			0		0	.07	0		0	.06	(274.89)		.00		

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14										
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Gen Admin & Logistical Services	Controller	Purchasing -BU 200	Student Salaries	6.50	130,000			0	3.36	130,000			0	3.38	71,685.12			.00		
			Support Staff Salary	6.00	278,732			0	5.53	278,732			0	6.07	265,158.47			.00		
			Technician Salary	2.00	80,242			0	1.15	80,242			0	.86	35,678.07			.00		
		Purchasing -BU 200	Contract Services		9,000			0		9,000			0		8,638.08			.00		
			Equipment		6,250			0		6,250			0		11,756.01			.00		
			Supplies_Expense		445,550			0		395,550			0		479,603.13			.00		
		Travel		31,200			0		31,200			0		27,721.31			.00			
		Purchasing -BU 200	Internal Service Ctr Internal Sales		0			0		0			0		(3,100.00)			.00		
		Total 200				29.00	1,989,122			0	25.70	1,939,122			0	26.36	2,022,645.91			.00
		Postal Service -BU 201	Administrative Professional	2.00	106,178			0	1.00	106,178			0	1.00	54,946.72			.00		
			Support Staff Salary	3.00	99,202			0	2.44	99,202			0	2.34	78,646.55			.00		
			Technician Salary	9.00	259,749			0	7.04	259,749			0	7.07	210,110.71			.00		
		Postal Service -BU 201	Contract Services		4,500			0		4,500			0		1,045.03			.00		
			Equipment		6,000			0		6,000			0		1,018.22			.00		
			Supplies_Expense		109,500			0		109,500			0		128,323.93			.00		
		Travel		5,000			0		5,000			0		6,021.72			.00			
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(160,000)			0		(160,000)			0		(188,094.57)			.00		
		Total 201				14.00	430,129			0	10.48	430,129			0	10.41	292,018.31			.00
			EVP Admin Independent Offices	Insurance Expense -BU 507	Supplies_Expense		2,228,190			0		1,931,967			0		1,963,693.69			.00
Total 507					2,228,190			0		1,931,967			0		1,963,693.69			.00		
	Human Resources HR	Human Resources -BU 198	Administrative Professional	18.43	1,281,438			0	17.52	1,281,438			0	17.72	1,287,103.29			.00		
			Other Salaries		124,120			0	.90	124,120			0	.88	16,616.70			.00		
			Student Salaries	3.70	70,390			0	1.22	70,390			0	1.34	27,074.12			.00		
			Support Staff Salary	8.05	338,845			0	9.68	338,845			0	9.52	396,871.46			.00		
		Human Resources -BU 198	Contract Services		33,193			0		143,360			0		449,178.92			.00		
			Equipment		1,000			0		1,000			0		19,393.11			.00		
																			.00	

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	Human Resources HR	Human Resources -BU 198	Supplies_E xpense		101,744			632,651			335,468.71			
			Travel		750		750		11,229.25					
Total 198				30.18	1,951,480	0	29.32	2,592,554	0	29.46	2,542,935.56	.00		
	Information Technologies	Data Processing -BU 385	Supplies_E xpense		2,747,039			2,747,039			2,747,039.00			
Total 385					2,747,039	0		2,747,039	0		2,747,039.00	.00		
	Sr VP Finance & Administration	Safety and Risk Services -BU 132	Administrative Professional	15.00	958,313		8.91	958,313		8.40	549,608.84			
			Federal Workstudy Salaries		0		.03	0		.02	354.85			
			Other Salaries		210,917		1.31	210,917		1.18	79,869.49			
			Student Salaries	2.10	40,000		4.12	40,000		4.08	73,325.84			
			Support Staff Salary	1.00	42,910		.28	42,910		.46	16,674.88			
			Technician Salary	4.00	156,767		2.86	156,767		3.82	150,434.34			
			Safety and Risk Services -BU 132	Contract Services		131,062			311,062			267,758.92		
		Cost of Good Sold		0		0		0		(5,600.00)				
		Equipment		800			800			864.97				
		Supplies_E xpense		197,330			71,105			262,437.27				
		Travel		3,965			3,965			2,423.34				
		Travel-Recruiting		0		0		0		783.47				
		Safety and Risk Services -BU 132	Internal Service Ctr Internal Sales		(50)			(50)			(15,091.11)			
		Total 132				22.10	1,742,014	0	17.51	1,795,789	0	17.96	1,383,845.10	.00
				Police Parking Service -BU 203	Administrative Professional	5.00	450,108		5.77	584,118		5.82	562,488.72	
					Other Salaries		85,000		0	0			.00	
Student Salaries	3.22				61,464		1.98	61,464		1.98	38,170.10			
Support Staff Salary	3.00				94,815		2.90	94,815		2.92	97,911.35			

Run on: 09/13/2019

Exhibit 13a - UNM MAIN Campus

Detail of Expenditures for Institutional Support

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Gen Admin & Logistical Services	Sr VP Finance & Administration	Police Parking Service -BU 203	Technician Salary	50.00	2,133,909			0	46.90	2,352,488			0	47.53	2,630,812.54			.00		
		Police Parking Service -BU 203	Contract Services		11,000			0		11,000			0		5,430.11			.00		
			Equipment		89,900			0		9,900			0		7,662.95			.00		
			Supplies_Expense		361,229			0		385,242			0		193,804.23			.00		
			Travel		29,200			0		29,200			0		28,201.25			.00		
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(120,000)			0		(120,000)			0		(115,943.86)			.00		
			Total 203			61.22	3,196,625			0	57.55	3,408,227			0	58.25	3,448,537.39			.00
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	4.80	406,342			0	4.31	383,559			0	4.89	405,331.04			.00		
			Other Salaries		1,202			0		0			0		.00			.00		
			Student Salaries		0			0	.29	8,582			0	.31	9,002.49			.00		
			Support Staff Salary	1.50	49,944			0	1.49	51,164			0	1.49	51,163.50			.00		
		Facility Planning -BU 204	Contract Services		7,750			0		10,135			0		4,799.88			.00		
			Equipment		0			0		0			0		67.99			.00		
			Supplies_Expense		27,263			0		37,769			0		20,324.00			.00		
			Travel		5,550			0		6,647			0		7,229.91			.00		
			Total 204			6.30	498,051			0	6.09	497,856			0	6.69	497,918.81			.00
			Total Gen Admin & Logistical Services			172.80	15,184,617			0	157.62	15,768,650			0	160.52	15,347,442.38			.00
Grand Total Exhibit 13a			434.60	40,299,503			0	404.15	40,830,140			0	409.44	37,060,488.53			.00			

Run on: 09/13/2019

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

			Original		Revised			
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	462,002	0	462,002	0	497,675.21	.00
	College of Arts & Sciences A&S	Maintenance	81,180	0	81,180	0	83,359.53	.00
	Controller	Administration	135,179	0	135,179	0	46,465.27	.00
	Intercollegiate Athletics	Maintenance	500,601	0	541,601	0	535,908.37	.00
	Provost Administrative Units	Maintenance	113,269	0	113,269	0	116,916.59	.00
	VP Institutional Support Services	Administration	2,677,153	0	2,082,761	0	2,227,973.77	.00
		Custodial	3,273,603	0	3,142,006	0	3,167,468.75	.00
		Grounds & Landscaping	1,957,826	0	1,664,498	0	1,675,285.67	.00
Maintenance		5,845,328	0	5,781,617	0	5,610,228.39	.00	
Total Operation & Maintenance of Plant			15,046,141	0	14,004,113	0	13,961,281.55	.00
Items not in Exhibit	Contingency	Supplies_Expense	0	0	88,562	0	.00	.00
Sub-Total: Contingency			0	0	88,562	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	7,000	0	0	0	(12,660.62)	.00
		Fica	85,000	0	75,435	0	75,592.03	.00
		Group Insurance	210,000	0	177,113	0	177,349.95	.00
		Other Staff Benefits	48,000	0	41,460	0	41,054.68	.00
		Retirement	159,000	0	142,014	0	144,560.51	.00
		Unemployment Compensation	1,500	0	724	0	733.40	.00
		Workers Compensation	8,500	0	7,249	0	7,565.62	.00
Sub-Total: Fringe Benefits			519,000	0	443,995	0	434,195.57	.00
	Insurance	Property Insurance	750,000	0	583,043	0	583,042.90	.00
Sub-Total: Insurance			750,000	0	583,043	0	583,042.90	.00
	Utilities	Electricity	6,151,732	0	6,151,732	0	5,970,862.25	.00
		Fuel_Heat_Cool	8,732,962	0	8,732,962	0	8,213,901.89	.00
		Sewer_Other	867,673	0	867,673	0	1,000,524.10	.00
		Supplies_Expense	1,020,043	0	825,043	0	86,565.80	.00
		Water	412,236	0	412,236	0	358,049.92	.00
Sub-Total: Utilities			17,184,646	0	16,989,646	0	15,629,903.96	.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			18,453,646	22,500	18,105,246	22,500	16,647,142.43	.00
Total			33,499,787	22,500	32,109,359	22,500	30,608,423.98	.00

Run on: 09/13/2019

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	8,793	0	.10	8,793	0	.10	8,793.20	.00
			Support Staff Salary	1.00	24,250	0	1.91	24,250	0	1.70	38,867.50	.00
			Technician Salary	15.00	386,379	0	14.11	386,379	0	14.14	408,984.70	.00
		Maintenance -BU 215	Cost of Good Sold		0	0	0	0		(606.94)	.00	
			Supplies_Expense		42,580	0		42,580	0		41,636.75	.00
Total 215				16.10	462,002	0	16.12	462,002	0	15.94	497,675.21	.00
	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	.95	46,362	0	.95	46,362	0	.95	46,362.35	.00
			Faculty Salaries		0	0	.20	0	0	.34	32,750.35	.00
			Technician Salary	1.00	32,625	0	.11	32,625	0	.08	3,468.66	.00
		Maintenance -BU 215	Fuel_Heat_Cool		2,193	0		2,193	0		.00	.00
			Supplies_Expense		0	0		0	0		778.17	.00
Total 215				1.95	81,180	0	1.26	81,180	0	1.37	83,359.53	.00
	Controller	Administration -BU 212	Support Staff Salary	5.00	134,629	0	1.84	134,629	0	1.63	46,234.08	.00
		Administration -BU 212	Supplies_Expense		550	0		550	0		231.19	.00
Total 212				5.00	135,179	0	1.84	135,179	0	1.63	46,465.27	.00
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	1.00	95,950	0	1.28	77,765	0	1.46	98,622.97	.00
			Other Salaries		0	0	2.14	47,358	0	2.47	27,905.65	.00
			Support Staff Salary	1.00	26,098	0	1.02	26,098	0	1.02	27,553.86	.00
			Technician Salary	8.00	221,724	0	7.69	250,148	0	7.31	198,995.86	.00
		Maintenance -BU 215	Contract Services		20,500	0		20,500	0		28,107.37	.00
			Equipment		2,250	0		2,250	0		1,179.79	.00
			Sewer_Other		0	0		0	0		1,489.88	.00
			Supplies_Expense		134,079	0		117,482	0		151,018.07	.00
			Travel		0	0		0	0		1,034.92	.00
Total 215				10.00	500,601	0	12.13	541,601	0	12.26	535,908.37	.00

Run on: 09/13/2019

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Provost Administrative Units	Maintenance -BU 215	Administrative Professional		0	0	.06	0	0	.05	2,000.00	.00
			Other Salaries		40,000	0		40,000	0		.00	.00
			Technician Salary	1.00	28,991	0	1.99	28,991	0	1.75	62,141.32	.00
		Maintenance -BU 215	Contract Services		1,000	0		1,000	0		593.31	.00
			Equipment		700	0		700	0		978.68	.00
			Supplies Expense		41,228	0		41,228	0		50,008.05	.00
			Travel		1,350	0		1,350	0		1,195.23	.00
				1.00	113,269	0	2.05	113,269	0	1.80	116,916.59	.00
			Total 215									
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	8.75	727,750	0	7.40	727,750	0	7.40	620,923.32	.00
			Other Salaries	2.00	85,600	0	.26	85,600	0	.26	18,821.30	.00
			Student Salaries	1.76	20,488	0	1.13	20,488	0	1.33	24,029.91	.00
			Support Staff Salary	5.29	199,608	0	5.25	200,314	0	5.25	202,732.17	.00
			Technician Salary	15.88	540,665	0	14.99	543,876	0	15.08	538,929.76	.00
		Administration -BU 212	Accrued Annual Leave		316	0		316	0		(5,629.46)	.00
			Fica		116,547	0		116,547	0		99,359.12	.00
			Group Insurance		175,361	0		175,361	0		179,305.23	.00
			Other Staff Benefits		81,100	0		81,100	0		58,067.37	.00
			Retirement		220,437	0		220,437	0		188,100.67	.00
			Unemployment Compensation		1,296	0		1,296	0		960.83	.00
			Workers Compensation		1,578	0		1,578	0		7,803.42	.00
		Administration -BU 212	Contract Services		17,642	0		17,642	0		87,345.72	.00
			Equipment		4,475	0		4,475	0		9,441.00	.00
			Supplies Expense		469,580	0		(128,729)	0		199,967.89	.00
			Travel		14,710	0		14,710	0		7,475.52	.00

Run on: 09/13/2019

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

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Operation & Maintenance of Plant	VP Institutional Support Services	Administration -BU 212	Internal Service Ctr Internal Sales		0	0		0	0		(9,660.00)	.00	
		Total 212			33.68	2,677,153	0	29.03	2,082,761	0	29.32	2,227,973.77	.00
		Custodial -BU 213	Administrative Professional	1.75	101,813	0	.97	101,813	0	1.10	72,183.75	.00	
			Other Salaries		0	0	4.87	0	0	4.74	93,978.10	.00	
			Student Salaries	.47	9,000	0	.33	9,000	0	.29	5,289.25	.00	
			Support Staff Salary	1.70	55,616	0	1.70	55,900	0	1.49	49,791.53	.00	
			Technician Salary	101.70	2,104,782	0	87.26	2,122,901	0	86.91	1,984,859.89	.00	
		Custodial -BU 213	Accrued Annual Leave		454	0		454	0		4,190.23	.00	
			Fica		173,747	0		173,747	0		161,349.87	.00	
			Group Insurance		258,236	0		258,236	0		336,526.47	.00	
Other Staff Benefits			234,879	0		234,879	0		90,109.53	.00			
Retirement			315,698	0		315,698	0		306,121.86	.00			
Custodial -BU 213	Unemployment Compensation		1,589	0		1,589	0		1,546.54	.00			
	Workers Compensation		1,362	0		1,362	0		22,034.87	.00			
	Supplies_Expense		16,427	0		(133,573)	0		39,486.86	.00			
Total 213				105.62	3,273,603	0	95.13	3,142,006	0	94.53	3,167,468.75	.00	
		Grounds & Landscaping -BU 214	Administrative Professional	.95	66,500	0	.73	66,500	0	.79	52,753.66	.00	
			Support Staff Salary	1.24	37,353	0	.89	37,553	0	.87	27,646.79	.00	
			Technician Salary	39.52	1,230,592	0	32.10	1,237,064	0	32.37	1,068,447.60	.00	
		Grounds & Landscaping -BU 214	Accrued Annual Leave		264	0		264	0		5,974.33	.00	
			Fica		100,222	0		100,222	0		83,059.40	.00	
			Group Insurance		148,957	0		148,957	0		208,323.16	.00	
			Other Staff Benefits		146,854	0		146,854	0		49,007.45	.00	
			Retirement		182,103	0		182,103	0		159,736.45	.00	

Run on: 09/13/2019

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 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	Unemployment Compensation		918	0		918	0		804.81	.00
			Workers Compensation		786	0		786	0		11,183.59	.00
		Grounds & Landscaping -BU 214	Supplies_Expense		43,277	0		(256,723)	0		8,348.43	.00
Total 214				41.71	1,957,826	0	33.72	1,664,498	0	34.03	1,675,285.67	.00
		Maintenance -BU 215	Administrative Professional	8.77	693,392	0	8.57	693,392	0	8.62	691,595.75	.00
			Other Salaries		103,899	0		103,899	0		.00	.00
			Support Staff Salary	5.15	182,992	0	4.97	183,407	0	4.96	171,534.23	.00
			Technician Salary	66.70	2,822,966	0	59.51	2,858,840	0	59.48	2,786,220.23	.00
		Maintenance -BU 215	Accrued Annual Leave		756	0		756	0		6,305.39	.00
			Fica		289,997	0		289,997	0		264,863.13	.00
			Group Insurance		431,628	0		431,628	0		474,765.39	.00
			Other Staff Benefits		275,778	0		275,778	0		155,655.09	.00
			Retirement		527,951	0		527,951	0		507,404.32	.00
			Unemployment Compensation		2,659	0		2,659	0		2,555.39	.00
			Workers Compensation		2,329	0		2,329	0		33,209.61	.00
		Maintenance -BU 215	Contract Services		136,785	0		136,785	0		140,996.54	.00
			Sewer_Other		5,599	0		5,599	0		5,312.91	.00
			Supplies_Expense		368,597	0		268,597	0		369,810.41	.00
Total 215				80.62	5,845,328	0	73.05	5,781,617	0	73.06	5,610,228.39	.00
Total Operation & Maintenance of Plant				295.68	15,046,141	0	264.33	14,004,113	0	263.94	13,961,281.55	.00
Grand Total Exhibit 14a				295.68	15,046,141	0	264.33	14,004,113	0	263.94	13,961,281.55	.00

Run on: 09/13/2019

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

		Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		8,267,768		0		6,863,478		0		6,595,224.25		.00
	Federal Grants and Contracts		0		255,000		0		255,000		.00		137,409.00
	State Grants and Contracts		0		204,000		0		204,000		.00		145,905.00
	Private Gifts Grants and Contracts		2,300		0		4,000		0		55,213.57		.00
	Sales and Services		923,009		0		2,324,829		0		921,902.86		.00
	Other Sources		80,752		0		(1,066,040)		0		65,746.23		.00
Total Revenues			9,273,829		459,000		8,126,267		459,000		7,638,086.91		283,314.00
Beginning Balance			1,038,965		0		1,400,673		0		1,400,672.88		.00
Total Available			10,312,794.00		459,000.00		9,526,940.00		459,000.00		9,038,759.79		283,314.00
Expenditures	Administrative Professional	27	1,356,303		0	24	1,356,303		0	23.86	1,233,702.21		.00
	Faculty Salaries		0		0		(3,000)		0	.05	4,000.00		.00
	Federal Workstudy Salaries	2	35,000	13	255,000	2	35,000	13	255,000	2.00	58,889.76	7.21	137,409.00
	GA TA RA PA Salary	8	254,477		0	8	268,965		0	7.68	244,947.41		.00
	Other Salaries	8	173,463		0	3	173,463		0	4.63	136,982.85		.00
	State Workstudy Salaries	1	18,636	11	204,000	5	18,636	11	204,000	3.77	62,530.91	7.65	145,905.00
	Student Salaries	116	2,202,936		0	87	2,202,936		0	88.98	1,861,239.18		.00
	Support Staff Salary	4	111,258		0	4	111,258		0	4.06	114,964.64		.00
	Technician Salary	31	883,266		0	19	883,266		0	19.72	595,486.79		.00
	Accrued Annual Leave		37		0		37		0		15,579.37		.00
	Fica		163,200		0		164,085		0		181,677.09		.00
	Group Insurance		264,683		0		266,539		0		275,632.26		.00
	Other Staff Benefits		111,724		0		111,724		0	.42	91,116.85		.00
	Retirement		276,611		0		276,611		0		283,668.03		.00
	Tuition Waivers		30,771		0		35,860		0		22,361.92		.00
	Unemployment Compensation		3,630		0		3,630		0		1,458.84		.00
	Workers Compensation		8,955		0		8,955		0		8,649.80		.00
	Contract Services		229,540		0		242,329		0		361,049.58		.00
	Cost of Good Sold		0		0		0		0		6,817.05		.00
	Electricity		7,500		0		7,500		0		8,524.41		.00
	Equipment		263,643		0		385,767		0		420,202.85		.00
	Fuel_Heat_Cool		2,000		0		2,000		0		1,049.15		.00
	Services		0		0		0		0		500.00		.00
	Sewer_Other		113,374		0		113,374		0		124,247.65		.00
	Student Awards and Aid		175,404		0		262,691		0		329,024.01		.00
	Supplies_Expense		3,028,078		0		3,205,164		0		2,747,868.92		.00
	Travel		113,237		0		124,964		0		125,078.35		.00
	Travel-Group		10,500		0		10,500		0		4,904.42		.00
	Internal Service Ctr Internal Sales		(163,702)		0		(163,702)		0		(130,525.97)		.00
Total Expenditures		197	9,674,524	24	459,000	152	10,104,855	24	459,000	155.17	9,191,628.33	14.86	283,314.00
Transfers (IN) or OUT			(331,003)		0		(1,336,787)		0		(1,666,547.39)		.00
Ending Balance			969,273.00		.00		758,872.00		.00		1,513,678.85		.00

Run on: 09/13/2019

Exhibit 16 - UNM MAIN Campus Summary of Research

		Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	State Appropriations		1,931,450		0		1,981,450		0		1,981,450.00		.00
	Federal Grants and Contracts		0		66,300,000		0		64,100,000		.00		54,693,916.00
	State Grants and Contracts		0		1,500,000		0		1,500,000		.00		2,235,347.00
	Local Grants and Contracts		0		1,000,000		0		1,000,000		.00		674,312.00
	Private Gifts Grants and Contracts		1,200		5,200,000		1,200		5,200,000		.00		1,892,897.00
	Sales and Services		58,000		0		84,660		0		172,588.23		.00
	Other Sources		284,187		0		893,994		0		1,212,933.41		.00
Total Revenues			2,274,837		74,000,000		2,961,304		71,800,000		3,366,971.64		59,496,472.00
Beginning Balance			21,739,153		0		21,973,389		0		21,973,389.20		.00
Total Available			24,013,990.00		74,000,000.00		24,934,693.00		71,800,000.00		25,340,360.84		59,496,472.00
Expenditures	Administrative Professional	160	9,386,112	119	8,300,000	60	9,483,457	119	8,300,000	54.68	3,582,112.03	84.33	5,069,565.00
	Faculty Salaries	17	1,602,318	104	10,000,000	14	1,633,563	104	10,000,000	15.92	1,876,344.38	111.55	10,940,640.00
	Federal Workstudy Salaries		0	11	206,000		342	11	206,000	.19	5,656.43	2.60	49,597.00
	GA TA RA PA Salary	10	321,184	244	10,000,000	18	502,602	244	10,000,000	17.65	670,749.89	217.42	9,684,582.00
	Other Salaries	7	(6,455,890)	162	5,685,000	6	(6,119,615)	162	5,685,000	6.20	305,397.79	63.32	3,053,524.00
	State Workstudy Salaries		2,652	11	203,000		3,903	11	203,000	.11	(501.66)	4.56	86,890.00
	Student Salaries	6	124,123		0	15	242,424		0	14.03	330,313.55	62.19	1,584,518.00
	Support Staff Salary	27	1,070,723	15	600,000	18	1,103,591	15	600,000	18.55	719,207.17	14.91	600,830.00
	Technician Salary	21	970,885	40	1,400,000	7	828,084	40	1,400,000	7.54	275,984.96	38.52	1,582,719.00
	Accrued Annual Leave		3,172		0		3,172		0		60,966.31		.00
	Fica		510,490		0		495,272		0		469,524.26		.00
	Group Insurance		735,685		0		721,131		0		647,398.13		.00
	Other Staff Benefits		487,151		7,000,000		452,165		7,000,000		255,317.17		6,555,602.00
	Retirement		918,311		0		890,661		0		888,805.52		.00
	Tuition Waivers		0		0		5,051		0		17,341.59		.00
	Unemployment Compensation		8,847		0		9,769		0		4,733.99		.00
	Workers Compensation		9,984		0		10,644		0		6,774.48		.00
	Charge Inst. Support		96,573		0		97,073		0		96,573.00		.00
	Contract Services		796,658		0		1,003,479		0		1,036,585.96		.00
	Cost of Good Sold		0		0		0		0		6,106.18		.00
	Electricity		0		0		0		0		11,951.90		.00
	Equipment		165,926		3,100,000		301,907		3,100,000		489,774.82		3,512,149.00
	Fuel_Heat_Cool		2,000		0		2,000		0		6,465.72		.00
	Property Insurance		12,679		0		12,679		0		.00		.00
	Services		0		0		43,600		0		48,620.00		.00
	Sewer_Other		0		0		0		0		405.16		.00
	Student Awards and Aid		310,511		0		317,711		0		453,587.84		.00
	Supplies_Expense		8,999,510		24,406,000		7,267,668		24,406,000		4,795,707.55		16,503,094.00
	Travel		509,257		3,100,000		843,489		3,100,000		1,117,828.10		1,905,357.00
	Travel-Group		0		0		15,000		0		17,323.32		.00
	Travel-Recruiting		10,336		0		15,248		0		31,395.18		.00
	Internal Service Ctr Internal Sales		(4,850)		0		(4,850)		0		(31,466.95)		.00
Total Expenditures		248	20,594,347	706	74,000,000	138	20,181,220	706	74,000,000	134.87	18,196,983.77	599.40	61,129,067.00
Transfers (IN) or OUT			(16,442,906)		0		(14,498,830)		(2,200,000)		(15,610,119.30)		(1,632,595.00)
Ending Balance			19,862,549.00		.00		19,252,303.00		.00		22,753,496.37		.00

Run on: 09/13/2019

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

Budget Unit 095 - Manufacturing Engineering

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		523,100		523,100		523,100
	Sales and Services		0		829		0
Total Revenues			523,100		523,929		523,100
Beginning Balance			0		(726)		(726)
Total Available			523,100		523,203		522,374
Expenditures	Faculty Salaries	1.83	143,757	.81	143,757	.89	141,137
	Other Salaries	.52	10,000	.35	10,000	.35	10,303
	Support Staff Salary	1.00	33,928	1.00	33,928	1.05	37,996
	Technician Salary	1.80	69,549	1.79	69,549	1.80	70,104
	Accrued Annual Leave		0		0		3,610
	Fica		0		0		15,794
	Group Insurance		0		0		21,862
	Other Staff Benefits		70,349		70,349		9,476
	Retirement		0		0		33,537
	Unemployment Compensation		0		0		182
	Workers Compensation		0		0		847
	Charge Inst. Support		26,155		26,155		26,155
	Contract Services		3,000		3,000		36,834
	Equipment		23,000		23,000		6,322
	Supplies_Expense		143,362		143,465		110,637
Total Expenditures		5.15	523,100	3.95	523,203	4.09	524,796
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-2,421

Run on: 09/13/2019

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

Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		61,700		61,700		61,700
Beginning Balance			13,107		6		6
Total Available			74,807		61,706		61,706
Expenditures	Administrative Professional	.35	19,841	.65	19,841	.69	36,669
	Other Salaries		12,586		12,586		0
	Technician Salary	.05	2,177	.04	2,177	.06	2,390
	Fica		967		967		2,790
	Group Insurance		1,447		1,447		5,111
	Other Staff Benefits		8,756		8,756		1,664
	Retirement		1,821		1,821		5,429
	Unemployment Compensation		9		9		27
	Workers Compensation		13		13		49
	Charge Inst. Support		3,085		3,085		3,085
	Contract Services		1,000		1,000		1,200
	Equipment		1,000		1,000		0
	Supplies_Expense		6,298		6,298		2,403
	Travel		2,700		2,700		0
Total Expenditures		.40	61,700	.69	61,700	.75	60,817
Transfers (IN) or OUT			0		0		0
Ending Balance			13,107		6		890

Run on: 09/13/2019

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

Budget Unit 252 - Transboundary Water Projects

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		321,900		321,900		321,900
	Sales and Services		0		0		500
Total Revenues			321,900		321,900		322,400
Beginning Balance			96,230		180,550		180,550
Total Available			418,130		502,450		502,950
Expenditures	Administrative Professional	1.00	62,500	.64	62,500	.66	41,114
	Faculty Salaries	1.00	103,000	.98	103,000	.95	97,830
	Federal Workstudy Salaries		0		0		5
	Other Salaries	.26	(91,234)	.14	(90,234)	.10	2,000
	State Workstudy Salaries		0	.04	0	.03	781
	Student Salaries	.96	18,400	2.21	53,400	1.73	43,558
	Support Staff Salary	1.00	43,550	1.54	83,550	1.64	62,844
	Accrued Annual Leave		46		46		6,593
	Fica		18,812		18,812		15,543
	Group Insurance		25,427		25,427		19,894
	Other Staff Benefits		9,557		9,557		8,601
	Retirement		32,401		32,401		28,330
	Unemployment Compensation		171		171		143
	Workers Compensation		257		257		181
	Charge Inst. Support		16,095		16,595		16,095
	Contract Services		60,250		62,250		37,738
	Cost of Good Sold		0		0		(762)
	Equipment		1,500		3,000		2,979
	Supplies_Expense		14,918		20,918		16,106
	Travel		6,250		10,250		8,182
Total Expenditures		4.22	321,900	5.55	411,900	5.11	407,755
Transfers (IN) or OUT			0		0		0
Ending Balance			96,230		90,550		95,193

Run on: 09/13/2019

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

Budget Unit 291 - Center for Regional Studies

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		921,150		921,150		921,150
	Other Sources		0		(42,655)		(45,178)
Total Revenues			921,150		878,495		875,972
Beginning Balance			57,037		121,065		121,065
Total Available			978,187		999,560		997,037
Expenditures	Administrative Professional	1.00	90,900	1.00	90,900	1.00	90,000
	Faculty Salaries	2.44	75,284	.97	75,284	.93	92,667
	GA TA RA PA Salary	6.86	210,000	5.79	210,000	5.48	174,422
	Other Salaries		30,000		30,000		0
	Support Staff Salary	1.00	35,643	1.00	35,643	1.00	35,633
	Accrued Annual Leave		0		0		613
	Fica		12,000		12,000		16,230
	Group Insurance		40,000		40,000		35,947
	Other Staff Benefits		6,300		6,300		9,103
	Retirement		21,000		21,000		29,975
	Unemployment Compensation		152		152		153
	Workers Compensation		200		200		271
	Charge Inst. Support		46,058		46,058		46,058
	Contract Services		2,000		2,000		0
	Cost of Good Sold		0		0		6,300
	Equipment		2,500		2,500		0
	Fuel_Heat_Cool		0		0		95
	Student Awards and Aid		180,000		180,000		264,422
	Supplies_Expense		148,613		82,376		20,770
	Travel		10,500		10,500		12,057
	Travel-Group		0		0		162
Total Expenditures		11.30	911,150	8.76	844,913	8.41	834,878
Transfers (IN) or OUT	Trsfr From I G		0		(202)		(202)
	Trsfr To I G		10,000		45,000		45,000
	Trsfr To Public Service		0		3,671		3,671
Total Transfers (IN) or OUT			10,000		48,469		48,469
Ending Balance			57,037		106,178		113,692

Run on: 09/13/2019

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

Budget Unit 296 - Morrissey Hall Distance Learning

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		51,200		51,200		51,200
Beginning Balance			214		4,891		4,891
Total Available			51,414		56,091		56,091
Expenditures	Charge Inst. Support		2,560		2,560		2,560
	Contract Services		5,707		5,707		0
	Supplies_Expense		42,933		42,933		15,936
	Travel		0		0		2,330
Total Expenditures			51,200		51,200		20,826
Transfers (IN) or OUT			0		0		0
Ending Balance			214		4,891		35,265

Run on: 09/13/2019

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

Budget Unit 301 - Morrissey Hall Research

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		52,400		102,400		102,400
	Other Sources		0		1,080		1,080
Total Revenues			52,400		103,480		103,480
Beginning Balance			20,743		14,480		14,480
Total Available			73,143		117,960		117,960
Expenditures	Faculty Salaries		0	.07	0	.08	7,503
	Student Salaries		0	.23	0	.21	4,196
	Support Staff Salary		0	.12	0	.21	6,275
	Accrued Annual Leave		0		0		907
	Fica		0		0		997
	Group Insurance		0		0		1,762
	Other Staff Benefits		0		0		481
	Retirement		0		0		1,797
	Unemployment Compensation		0		0		10
	Workers Compensation		0		0		15
	Charge Inst. Support		2,620		2,620		2,620
	Contract Services		9,000		9,000		454
	Supplies_Expense		38,130		88,200		15,647
	Travel		2,650		2,650		15,014
Total Expenditures			52,400	.42	102,470	.50	57,678
Transfers (IN) or OUT	Trsfr To I G		0		8,754		8,754
	Trsfr To Public Service		0		500		500
	Trsfr To Student Social Cultural		0		510		510
Total Transfers (IN) or OUT			0		9,764		9,764
Ending Balance			20,743		5,726		50,519

Run on: 09/13/2019

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

Budget Unit 333 - Drought Study Consortium

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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	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: 09/13/2019

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

Budget Unit 437 - Miscellaneous

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	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		0
	Sales and Services		58,000		83,831		172,088
	Other Sources		284,187		935,569		1,257,032
Total Revenues			343,387		1,020,600		1,429,120
Beginning Balance			21,550,539		21,651,840		21,651,840
Total Available			21,893,926		22,672,440		23,080,960
Expenditures	Administrative Professional	157.21	9,212,871	57.43	9,310,216	52.33	3,414,329
	Faculty Salaries	11.27	1,280,277	11.05	1,311,522	13.07	1,537,208
	Federal Workstudy Salaries		0	.18	342	.19	5,651
	GA TA RA PA Salary	3.63	111,184	12.31	292,602	12.17	496,328
	Other Salaries	6.28	(6,417,242)	5.21	(6,081,967)	5.75	293,095
	State Workstudy Salaries	.14	2,652	.09	3,903	.07	(1,283)
	Student Salaries	5.50	105,723	12.35	189,024	12.09	282,559
	Support Staff Salary	24.46	957,602	14.46	950,470	14.64	576,459
	Technician Salary	19.08	899,159	5.15	756,358	5.69	203,491
	Accrued Annual Leave		3,126		3,126		49,244
	Fica		478,711		463,493		418,170
	Group Insurance		668,811		654,257		562,823
	Other Staff Benefits		392,189		357,203		225,992
	Retirement		863,089		835,439		789,738
	Tuition Waivers		0		5,051		17,342
	Unemployment Compensation		8,515		9,437		4,220
	Workers Compensation		9,514		10,174		5,413
	Contract Services		715,701		920,522		960,360
	Cost of Good Sold		0		0		568
	Electricity		0		0		11,952
	Equipment		137,926		272,407		480,473
	Fuel_Heat_Cool		2,000		2,000		6,371
	Property Insurance		12,679		12,679		0
	Services		0		43,600		48,620
	Sewer_Other		0		0		405
	Student Awards and Aid		130,511		137,711		189,166
	Supplies_Expense		8,605,256		6,883,478		4,614,209
	Travel		487,157		817,389		1,080,245
	Travel-Group		0		15,000		17,162
	Travel-Recruiting		10,336		15,248		31,395
	Internal Service Ctr Internal Sales		(4,850)		(4,850)		(31,467)
Total Expenditures		227.57	18,672,897	118.23	18,185,834	116.00	16,290,238
Transfers (IN) or OUT	Trsfr From I G		(20,068,700)		(20,271,307)		(21,663,469)
	Trsfr From Internal Services		(53,423)		(53,423)		(53,423)
	Trsfr From Public Service		(15,000)		(15,000)		(95,433)
	Trsfr From Research		0		(106,781)		(106,780)
	Trsfr From Student Aid		(100,000)		(194,255)		(204,857)
	Trsfr From Student Social Cultural		0		0		(450)

Run on: 09/13/2019

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

Budget Unit 437 - Miscellaneous

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Auxiliaries		0		49,249		49,249
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,167,050		3,123,296		3,471,539
	Trsfr To Internal Services		27,616		176,118		220,966
	Trsfr To Plant Fund Minor		0		781,164		782,336
	Trsfr To Public Service		93,950		235,380		218,263
	Trsfr To Renewal Replacement		0		0		45,000
	Trsfr To Research		206,322		1,419,762		1,358,921
	Trsfr To Student Aid		0		0		10,604
	Trsfr To Student Social Cultural		0		9,455		9,905
Total Transfers (IN) or OUT			(16,452,906)		(14,557,063)		(15,668,350)
Ending Balance			19,673,935		19,043,669		22,459,075

Run on: 09/13/2019

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

Summary for Exhibit 16a

Summary for Exhibit 10a

		Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,931,450		1,981,450		1,981,450
	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		0
	Sales and Services		58,000		84,660		172,588
	Other Sources		284,187		893,994		1,212,933
Total Revenues			2,274,837		2,961,304		3,366,972
Beginning Balance			21,739,153		21,973,389		21,973,389
Total Available			24,013,990		24,934,693		25,340,361
Expenditures	Administrative Professional	159.56	9,386,112	59.72	9,483,457	54.68	3,582,112
	Faculty Salaries	16.54	1,602,318	13.88	1,633,563	15.92	1,876,344
	Federal Workstudy Salaries		0	.18	342	.19	5,656
	GA TA RA PA Salary	10.49	321,184	18.11	502,602	17.65	670,750
	Other Salaries	7.06	(6,455,890)	5.69	(6,119,615)	6.20	305,398
	State Workstudy Salaries	.14	2,652	.14	3,903	.11	(502)
	Student Salaries	6.46	124,123	14.79	242,424	14.03	330,314
	Support Staff Salary	27.46	1,070,723	18.11	1,103,591	18.55	719,207
	Technician Salary	20.93	970,885	6.98	828,084	7.54	275,985
	Accrued Annual Leave		3,172		3,172		60,966
	Fica		510,490		495,272		469,524
	Group Insurance		735,685		721,131		647,398
	Other Staff Benefits		487,151		452,165		255,317
	Retirement		918,311		890,661		888,806
	Tuition Waivers		0		5,051		17,342
	Unemployment Compensation		8,847		9,769		4,734
	Workers Compensation		9,984		10,644		6,774
	Charge Inst. Support		96,573		97,073		96,573
	Contract Services		796,658		1,003,479		1,036,586
	Cost of Good Sold		0		0		6,106
	Electricity		0		0		11,952
	Equipment		165,926		301,907		489,775
	Fuel_Heat_Cool		2,000		2,000		6,466
	Property Insurance		12,679		12,679		0
	Services		0		43,600		48,620
	Sewer_Other		0		0		405
	Student Awards and Aid		310,511		317,711		453,588
	Supplies_Expense		8,999,510		7,267,668		4,795,708
	Travel		509,257		843,489		1,117,828
	Travel-Group		0		15,000		17,323
	Travel-Recruiting		10,336		15,248		31,395
	Internal Service Ctr Internal Sales		(4,850)		(4,850)		(31,467)
Total Expenditures		248.64	20,594,347	137.60	20,181,220	134.87	18,196,984
Transfers (IN) or OUT	Trsfr From I G		(20,068,700)		(20,271,509)		(21,663,672)
	Trsfr From Internal Services		(53,423)		(53,423)		(53,423)
	Trsfr From Public Service		(15,000)		(15,000)		(95,433)
	Trsfr From Research		0		(106,781)		(106,780)

Run on: 09/13/2019

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

Summary for Exhibit 16a

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Student Aid		(100,000)		(194,255)		(204,857)
	Trsfr From Student Social Cultural		0		0		(450)
	Trsfr To Auxiliaries		0		49,249		49,249
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,177,050		3,177,050		3,525,293
	Trsfr To Internal Services		27,616		176,118		220,966
	Trsfr To Plant Fund Minor		0		781,164		782,336
	Trsfr To Public Service		93,950		239,551		222,434
	Trsfr To Renewal Replacement		0		0		45,000
	Trsfr To Research		206,322		1,419,762		1,358,921
	Trsfr To Student Aid		0		0		10,604
	Trsfr To Student Social Cultural		0		9,965		10,415
Total Transfers (IN) or OUT			(16,442,906)		(14,498,830)		(15,610,119)
Ending Balance			19,862,549		19,252,303		22,753,496

Run on: 09/13/2019

Exhibit 17 - UNM MAIN Campus Summary of Public Service

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Tuition and Fees		842,245		0		837,836		0		705,586.37		.00
	State Appropriations		3,178,350		0		3,328,350		0		3,328,350.00		.00
	Federal Grants and Contracts		0		13,585,000		0		13,205,000		.00		7,918,355.00
	State Grants and Contracts		0		7,500,000		0		7,500,000		.00		6,796,214.00
	Local Grants and Contracts		0		1,615,000		0		1,615,000		.00		437,540.00
	Private Gifts Grants and Contracts		8,027,546		5,000,000		12,194,086		5,000,000		9,972,763.15		3,798,241.00
	Sales and Services		6,306,071		0		6,642,476		0		5,776,957.79		.00
	Other Sources		4,398,297		0		2,457,065		0		5,206,105.75		.00
	Federal Appropriations		50,000		0		50,000		0		48,545.00		.00
Total Revenues			22,802,509		27,700,000		25,509,813		27,320,000		25,038,308.06		18,950,350.00
Beginning Balance			12,544,355		0		11,945,315		0		11,945,314.92		.00
Total Available			35,346,864.00		27,700,000.00		37,455,128.00		27,320,000.00		36,983,622.98		18,950,350.00
Expenditures	Administrative Professional	68	4,065,462	142	7,800,000	62	3,993,608	142	7,800,000	61.89	4,315,736.80	120.75	6,318,728.00
	Faculty Salaries	22	688,143	10	1,000,000	7	799,121	10	1,000,000	7.40	763,692.49	12.26	945,559.00
	Federal Workstudy Salaries	1	20,000	13	255,000	1	21,309	13	255,000	.94	24,746.22	4.70	89,639.00
	GA TA RA PA Salary	9	241,916	26	1,000,000	17	525,219	26	1,000,000	16.38	819,597.35	11.91	412,175.00
	Other Salaries	12	550,061	50	1,300,000	6	743,400	50	1,300,000	6.12	224,618.81	6.32	272,015.00
	State Workstudy Salaries		2,880	13	247,000	1	3,874	13	247,000	.94	16,017.16	3.59	68,540.00
	Student Salaries	19	359,182		0	19	425,330		0	18.72	422,172.74	11.82	271,129.00
	Support Staff Salary	30	984,854	35	1,200,000	25	930,212	35	1,200,000	24.91	936,551.28	15.10	572,128.00
	Technician Salary	36	1,337,796	36	1,198,000	28	1,260,307	36	1,198,000	27.18	1,106,008.68	28.75	924,445.00
	Accrued Annual Leave		85,520		0		83,947		0		(90,315.77)		.00
	FB On Accrued Annual Leave		24,356		0		24,356		0		(17,790.20)		.00
	Fica		458,292		0		450,282		0		540,980.58		.00
	Group Insurance		643,179		0		643,248		0		784,001.13		.00
	Other Staff Benefits		854,548		4,200,000		849,013		4,200,000		219,179.33		3,152,163.00
	Retirement		715,438		0		714,851		0		978,097.87		.00
	Tuition Waivers		32,099		0		22,195		0		20,525.44		.00
	Unemployment Compensation		6,182		0		6,278		0		5,144.15		.00
	Workers Compensation		6,218		0		6,310		0		8,273.73		.00
	Charge Inst. Support		290,074		0		294,688		0		295,429.00		.00
	Contract Services		1,974,591		0		2,317,836		0		2,251,688.74		.00
	Cost of Good Sold		1,247,199		0		1,247,199		0		963,905.80		.00
	Electricity		66,400		0		66,400		0		53,980.48		.00
	Equipment		289,532		400,000		394,461		400,000		347,845.66		269,701.00
	Fuel_Heat_Cool		2,100		0		2,100		0		1,944.88		.00
	Library Acquisition		1,459		0		13,085		0		17,463.32		.00
	Officials Expense 63T3		0		0		25,350		0		35,807.40		.00
	Services		1,000		0		1,000		0		.00		.00
	Sewer_Other		6,500		0		6,500		0		7,210.10		.00
	Student Awards and Aid		1,171,062		0		1,615,780		0		1,241,538.91		.00
	Supplies_Expense		7,079,016		8,600,000		9,462,076		8,600,000		6,424,597.96		5,279,234.00
	Travel		989,043		500,000		1,382,859		500,000		1,223,962.72		609,982.00
	Travel-Group		15,297		0		18,470		0		324,792.42		.00
	Travel-Recruiting		4,390		0		4,390		0		30,147.14		.00
	Water		1,700		0		1,700		0		329.02		.00
	Internal Service Ctr Internal Sales		(441,506)		0		(441,506)		0		(495,074.41)		.00
Total Expenditures		197	23,773,983	325	27,700,000	166	27,915,248	325	27,700,000	164.48	23,802,806.93	215.20	19,185,438.00
Transfers (IN) or OUT			907,608		0		3,380,349		(380,000)		2,630,823.50		(235,088.00)
Ending Balance			10,665,273.00		.00		6,159,531.00		.00		10,549,992.55		.00

Run on: 09/13/2019

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

Budget Unit 253 - Corrine Wolfe Law Center

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		160,000		160,000		160,000
Beginning Balance			10,404		16,035		16,035
Total Available			170,404		176,035		176,035
Expenditures	Administrative Professional	.55	54,837	.99	54,837	.78	74,584
	Federal Workstudy Salaries		0		0		73
	Other Salaries	1.27	24,236	.18	32,436	.14	12,573
	State Workstudy Salaries		0	.01	0	.01	267
	Student Salaries	.13	2,496		2,496		0
	Support Staff Salary	.36	14,884	.81	14,884	.64	25,312
	Accrued Annual Leave		14		14		(2,519)
	Fica		7,188		7,838		7,865
	Group Insurance		7,927		7,927		5,529
	Other Staff Benefits		2,970		2,970		4,256
	Retirement		9,691		9,691		13,886
	Unemployment Compensation		66		66		79
	Workers Compensation		58		58		81
	Charge Inst. Support		8,000		8,000		8,000
	Contract Services		4,000		4,000		2,600
	Equipment		0		3,000		0
	Supplies_Expense		18,733		22,883		2,669
	Travel		4,900		4,900		2,124
Total Expenditures		2.31	160,000	1.99	176,000	1.57	157,379
Transfers (IN) or OUT	Trsfr To Public Service		0		0		14,890
Ending Balance			10,404		35		3,767

Run on: 09/13/2019

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

Budget Unit 257 - Judicial Selection

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		21,400		21,400		21,400
Beginning Balance			279		(2,526)		(2,527)
Total Available			21,679		18,874		18,873
Expenditures	Faculty Salaries	.02	3,868		3,868	.02	3,868
	Support Staff Salary	.18	8,000	.18	8,000	.24	12,639
	Accrued Annual Leave		2		2		114
	Fica		741		741		1,124
	Group Insurance		1,273		1,273		1,528
	Other Staff Benefits		471		471		703
	Retirement		1,650		1,650		2,294
	Unemployment Compensation		9		9		12
	Workers Compensation		8		8		12
	Charge Inst. Support		1,070		1,070		1,070
	Equipment		0		0		166
	Supplies Expense		808		(1,719)		2,171
	Travel		3,500		3,500		5,822
Total Expenditures		.20	21,400	.18	18,873	.26	31,523
Transfers (IN) or OUT			0		0		0
Ending Balance			279		1		-12,649

Run on: 09/13/2019

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

Budget Unit 268 - Spanish Resource Center

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		38,800		38,800		38,800
Beginning Balance			0		(32,025)		(32,025)
Total Available			38,800		6,775		6,775
Expenditures	Support Staff Salary	1.00	32,340	1.00	32,340	1.00	32,340
	Accrued Annual Leave		0		0		42
	Fica		2,474		2,474		2,289
	Group Insurance		3,677		3,677		9,897
	Other Staff Benefits		1,378		1,378		1,380
	Retirement		4,495		4,495		4,497
	Unemployment Compensation		23		23		23
	Workers Compensation		19		19		29
	Charge Inst. Support		1,940		1,940		1,940
	Supplies_Expense		(7,546)		(39,571)		4,213
Total Expenditures		1.00	38,800	1.00	6,775	1.00	56,650
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-49,874

Run on: 09/13/2019

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

Budget Unit 270 - Substance Abuse

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		69,000		69,000		69,000
Beginning Balance			16,091		16,639		16,639
Total Available			85,091		85,639		85,639
Expenditures	Administrative Professional	.50	25,250	.50	25,250	.69	34,997
	Faculty Salaries	.92	22,000	.06	22,000	.06	11,453
	Student Salaries		0		0		0
	Accrued Annual Leave		0		0		(242)
	Fica		3,615		3,615		3,386
	Group Insurance		2,871		2,871		3,656
	Other Staff Benefits		1,076		1,076		1,491
	Retirement		3,510		3,510		5,675
	Unemployment Compensation		33		33		33
	Workers Compensation		28		28		39
	Charge Inst. Support		3,450		3,450		3,450
	Supplies_Expense		7,167		7,167		1,390
Total Expenditures		1.42	69,000	.56	69,000	.75	65,328
Transfers (IN) or OUT			0		0		0
Ending Balance			16,091		16,639		20,313

Run on: 09/13/2019

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

Budget Unit 272 - KNME-TV

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,092,300		1,092,300		1,092,300
	Private Gifts Grants and Contracts		3,033,845		3,530,628		3,471,327
	Sales and Services		330,000		331,960		357,991
	Other Sources		435,477		500,097		517,169
Total Revenues			4,891,622		5,454,985		5,438,787
Beginning Balance			989,018		1,001,433		994,865
Total Available			5,880,640		6,456,418		6,433,652
Expenditures	Administrative Professional	18.70	1,229,771	17.28	1,196,131	17.73	1,197,211
	GA TA RA PA Salary		0	.03	0		0
	Other Salaries	.43	30,180	.61	47,895	.59	25,545
	State Workstudy Salaries		0	.04	518	.03	517
	Student Salaries	5.16	98,280	3.54	85,844	3.63	70,270
	Support Staff Salary	9.00	324,406	8.19	302,709	8.14	302,410
	Technician Salary	16.00	623,850	14.75	588,964	14.28	578,370
	Accrued Annual Leave		0		0		9,764
	Fica		168,303		152,296		150,781
	Group Insurance		307,577		294,060		286,907
	Other Staff Benefits		95,039		91,006		88,532
	Retirement		305,808		292,846		292,081
	Unemployment Compensation		1,541		1,579		1,473
	Workers Compensation		1,323		1,714		2,822
	Contract Services		666,424		741,029		644,975
	Electricity		47,000		47,000		36,601
	Equipment		0		13,336		15,946
	Fuel_Heat_Cool		0		0		69
	Supplies_Expense		1,032,595		957,278		942,725
	Travel		12,100		65,174		63,055
	Water		1,700		1,700		329
	Internal Service Ctr Internal Sales		0		(1,400)		(32,799)
Total Expenditures		49.29	4,945,897	44.44	4,879,679	44.40	4,677,584
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		(40,900)		(62,410)		(62,410)
	Trsfr To Plant Fund Minor		0		615,000		615,000
Total Transfers (IN) or OUT			(40,900)		552,590		552,590
Ending Balance			975,643		1,024,149		1,203,478

Run on: 09/13/2019

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

Budget Unit 277 - College Prep Mentoring LAW

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		112,800		112,800		112,800
Beginning Balance			0		3,557		3,557
Total Available			112,800		116,357		116,357
Expenditures	Administrative Professional	1.27	66,547	.22	66,547	.17	6,036
	Other Salaries		0	.29	0	.22	7,507
	Fica		0		0		545
	Group Insurance		0		0		808
	Other Staff Benefits		23,945		23,945		257
	Retirement		0		0		1,408
	Unemployment Compensation		0		0		9
	Workers Compensation		0		0		10
	Charge Inst. Support		5,640		5,640		5,640
	Contract Services		0		0		1,000
	Cost of Good Sold		0		0		2,600
	Equipment		2,000		2,000		0
	Student Awards and Aid		5,660		5,660		4,000
	Supplies_Expense		6,508		3,008		49,117
	Travel		2,500		2,500		3,363
Total Expenditures		1.27	112,800	.51	109,300	.39	82,300
Transfers (IN) or OUT	Trsfr To I G		0		2,000		2,000
	Trsfr To Public Service		0		500		500
	Trsfr To Research		0		1,000		1,000
Total Transfers (IN) or OUT			0		3,500		3,500
Ending Balance			0		3,557		30,556

Run on: 09/13/2019

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

Budget Unit 278 - College Prep Mentoring

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		73,500		73,500		73,500
Beginning Balance			0		8,796		9,035
Total Available			73,500		82,296		82,535
Expenditures	Administrative Professional	1.00	39,099	.42	39,099	.31	12,331
	Other Salaries		0		0	.02	384
	State Workstudy Salaries		0	.06	0	.05	849
	Student Salaries	.28	5,333	.20	14,333	.56	10,716
	Technician Salary		0		0		0
	Accrued Annual Leave		0		0		(1,456)
	Fica		0		0		1,140
	Group Insurance		0		0		2,554
	Other Staff Benefits		19,158		19,193		525
	Retirement		0		0		1,768
	Unemployment Compensation		0		0		9
	Workers Compensation		0		0		16
	Charge Inst. Support		3,675		3,675		3,675
	Contract Services		200		200		960
	Equipment		0		0		1,770
	Student Awards and Aid		0		0		3,400
	Supplies_Expense		5,835		5,835		39,550
	Travel		200		200		51
Total Expenditures		1.28	73,500	.68	82,535	.94	78,242
Transfers (IN) or OUT	Trsfr From I G		0		0		0
Ending Balance			0		-239		4,291

Run on: 09/13/2019

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

Budget Unit 285 - Spanish Colonial Research Center

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		138,650		138,650		138,650
	Other Sources		0		(10,000)		(10,000)
Total Revenues			138,650		128,650		128,650
Beginning Balance			0		37,901		37,901
Total Available			138,650		166,551		166,551
Expenditures	Administrative Professional	1.00	50,603	.55	50,603	.65	59,003
	GA TA RA PA Salary	.98	30,000	.55	30,000	.53	20,567
	Other Salaries	.71	13,500		13,500		0
	Student Salaries		0		(10,000)		0
	Fica		4,500		4,500		4,661
	Group Insurance		4,000		4,000		1,541
	Retirement		7,200		7,200		8,203
	Unemployment Compensation		50		50		41
	Workers Compensation		50		50		62
	Charge Inst. Support		6,933		6,933		6,933
	Contract Services		1,350		1,350		0
	Equipment		0		0		1,823
	Supplies_Expense		20,464		28,942		3,844
Total Expenditures		2.69	138,650	1.10	137,128	1.18	106,678
Transfers (IN) or OUT	Trsfr From I G		0		(13,478)		(13,478)
	Trsfr To I G		0		5,000		25,000
Total Transfers (IN) or OUT			0		(8,478)		11,522
Ending Balance			0		37,901		48,351

Run on: 09/13/2019

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

Budget Unit 287 - Census Data

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		360,200		360,200		360,200
	Sales and Services		0		0		2,530
Total Revenues			360,200		360,200		362,730
Beginning Balance			31,345		(1,179)		(1,178)
Total Available			391,545		359,021		361,552
Expenditures	Administrative Professional	3.23	190,664	3.59	190,664	3.39	196,413
	Faculty Salaries	.20	22,229	.22	22,229	.25	28,246
	Other Salaries		13,737		13,737		0
	Student Salaries		0	.44	0	.35	9,078
	Support Staff Salary	.50	20,199		20,199	.04	1,732
	Accrued Annual Leave		42		42		(4,114)
	Fica		14,896		14,896		16,332
	Group Insurance		22,389		22,389		24,066
	Other Staff Benefits		8,534		8,534		9,644
	Retirement		28,933		28,933		31,468
	Unemployment Compensation		145		145		159
	Workers Compensation		207		207		176
	Charge Inst. Support		18,010		18,010		18,010
	Contract Services		3,750		3,750		6,000
	Equipment		0		0		1,116
	Supplies_Expense		11,474		10,296		6,193
	Travel		4,991		4,991		2,370
Total Expenditures		3.93	360,200	4.25	359,022	4.03	346,889
Transfers (IN) or OUT			0		0		0
Ending Balance			31,345		-1		14,662

Run on: 09/13/2019

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

Budget Unit 304 - Family Development

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		530,200		530,200		530,200
Beginning Balance			25,517		179,837		179,837
Total Available			555,717		710,037		710,037
Expenditures	Administrative Professional	5.68	346,152	4.44	226,698	4.20	244,876
	Federal Workstudy Salaries		0	.04	0	.06	2,777
	GA TA RA PA Salary	1.03	5,555		5,555		3,018
	Other Salaries		(171,978)		0	.07	1,435
	State Workstudy Salaries		0	.13	0	.10	354
	Support Staff Salary	3.92	156,467	2.53	110,441	2.26	100,623
	Accrued Annual Leave		12,000		12,000		7,078
	Fica		0		0		25,027
	Group Insurance		0		0		38,535
	Other Staff Benefits		123,218		116,720		14,720
	Retirement		0		0		48,168
	Unemployment Compensation		0		0		243
	Workers Compensation		0		0		272
	Charge Inst. Support		26,510		26,510		26,510
	Contract Services		14,749		14,749		17,383
	Electricity		1,400		1,400		889
	Equipment		0		0		1,465
	Fuel_Heat_Cool		1,000		1,000		775
	Sewer_Other		500		500		409
	Supplies_Expense		7,527		66,397		58,663
	Travel		7,100		7,100		3,902
Total Expenditures		10.63	530,200	7.14	589,070	6.69	597,122
Transfers (IN) or OUT			0		0		0
Ending Balance			25,517		120,967		112,914

Run on: 09/13/2019

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

Budget Unit 335 - NM Historical Review

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		44,600		44,600		44,600
	Private Gifts Grants and Contracts		0		0		500
	Sales and Services		25,500		25,500		25,397
Total Revenues			70,100		70,100		70,497
Beginning Balance			56,836		79,095		79,095
Total Available			126,936		149,195		149,592
Expenditures	Faculty Salaries	.39	29,392	.32	29,392	.30	29,392
	GA TA RA PA Salary		0		3,302		6,336
	Fica		2,350		2,350		1,964
	Group Insurance		2,553		2,553		5,822
	Other Staff Benefits		2,202		2,202		1,257
	Retirement		4,270		4,270		4,086
	Unemployment Compensation		23		23		21
	Workers Compensation		27		27		21
	Charge Inst. Support		2,230		2,230		2,230
	Contract Services		200		200		0
	Equipment		400		6,400		5,498
	Supplies_Expense		24,453		35,151		32,494
	Travel		2,500		2,500		896
	Internal Service Ctr Internal Sales		(500)		(500)		(36)
Total Expenditures		.39	70,100	.32	90,100	.30	89,981
Transfers (IN) or OUT			0		0		0
Ending Balance			56,836		59,095		59,612

Run on: 09/13/2019

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

Budget Unit 337 - Wildlife Law

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		90,000		90,000		90,000
Beginning Balance			11,089		14,702		14,702
Total Available			101,089		104,702		104,702
Expenditures	Administrative Professional	.31	28,811	.44	28,811	.35	32,513
	Other Salaries	.28	5,253	.17	10,453	.14	6,864
	Student Salaries	.06	1,199		1,199		0
	Support Staff Salary	.60	25,210	.64	25,210	.56	23,544
	Accrued Annual Leave		10		10		773
	Fica		4,535		4,949		4,560
	Group Insurance		6,142		6,142		2,660
	Other Staff Benefits		2,301		2,301		2,388
	Retirement		7,509		7,509		7,792
	Unemployment Compensation		42		42		44
	Workers Compensation		36		36		60
	Charge Inst. Support		4,500		4,500		4,500
	Contract Services		300		300		1,726
	Equipment		0		3,000		2,864
	Supplies_Expense		5,552		6,640		6,056
	Travel		3,600		3,600		4,008
	Travel-Group		0		0		600
Total Expenditures		1.25	95,000	1.25	104,702	1.05	100,952
Transfers (IN) or OUT			0		0		0
Ending Balance			6,089		0		3,751

Run on: 09/13/2019

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

Budget Unit 343 - SW Indian Law Clinic

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		193,000		193,000		193,000
Beginning Balance			25,878		20,135		20,135
Total Available			218,878		213,135		213,135
Expenditures	Faculty Salaries	1.75	133,808	1.19	133,808	1.13	128,744
	Accrued Annual Leave		24		24		0
	Fica		9,634		9,634		9,182
	Group Insurance		11,314		11,314		13,626
	Other Staff Benefits		4,320		4,320		5,280
	Retirement		16,097		16,097		17,895
	Unemployment Compensation		94		94		90
	Workers Compensation		92		92		84
	Charge Inst. Support		9,650		9,650		9,650
	Supplies_Expense		7,817		7,817		4,243
	Travel		150		150		1,389
Total Expenditures		1.75	193,000	1.19	193,000	1.13	190,183
Transfers (IN) or OUT			0		0		0
Ending Balance			25,878		20,135		22,950

Run on: 09/13/2019

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

Budget Unit 437 - Miscellaneous

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		842,245		837,836		705,586
	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		4,993,701		8,663,458		6,500,936
	Sales and Services		5,950,571		6,285,016		5,391,040
	Other Sources		3,962,820		1,966,968		4,698,937
	Federal Appropriations		50,000		50,000		48,545
Total Revenues			15,799,337		17,803,278		17,345,044
Beginning Balance			11,324,043		10,516,936		10,523,263
Total Available			27,123,380		28,320,214		27,868,307
Expenditures	Administrative Professional	33.81	1,886,992	32.17	1,968,310	32.20	2,362,558
	Faculty Salaries	18.13	461,690	5.16	572,668	5.48	545,394
	Federal Workstudy Salaries	1.05	20,000	.86	21,309	.88	21,896
	GA TA RA PA Salary	6.74	206,361	15.98	486,362	15.61	784,644
	Other Salaries	9.26	709,128	4.70	699,374	4.94	170,310
	State Workstudy Salaries	.15	2,880	.82	3,356	.66	12,130
	Student Salaries	13.19	251,874	14.56	331,458	14.17	332,109
	Support Staff Salary	13.56	387,002	11.21	400,083	11.06	401,991
	Technician Salary	19.71	713,946	12.74	671,343	12.85	524,977
	Accrued Annual Leave		73,404		71,831		(99,945)
	FB On Accrued Annual Leave		24,356		24,356		(17,790)
	Fica		226,321		233,254		301,163
	Group Insurance		248,637		262,223		373,825
	Other Staff Benefits		562,577		567,538		83,272
	Retirement		299,217		311,592		518,163
	Tuition Waivers		32,099		22,195		20,525
	Unemployment Compensation		4,019		4,077		2,805
	Workers Compensation		4,198		3,899		4,464
	Charge Inst. Support		185,771		190,385		191,126
	Contract Services		1,279,589		1,548,229		1,576,519
	Cost of Good Sold		1,247,199		1,247,199		959,306
	Electricity		18,000		18,000		16,491
	Equipment		283,632		363,225		317,199
	Fuel_Heat_Cool		1,100		1,100		1,100
	Library Acquisition		1,459		13,085		17,463
	Officials Expense 63T3		0		25,350		35,807
	Services		1,000		1,000		0
	Sewer_Other		6,000		6,000		6,801
	Student Awards and Aid		1,165,402		1,610,120		1,234,139
	Supplies_Expense		5,912,201		8,177,568		5,256,005
	Travel		916,801		1,257,543		1,109,130
	Travel-Group		15,297		18,470		324,192
	Travel-Recruiting		4,390		4,390		30,147
	Internal Service Ctr Internal Sales		(441,006)		(439,606)		(462,239)
Total Expenditures		115.60	16,711,536	98.20	20,697,286	97.85	16,955,677
Transfers (IN) or OUT							
	Trsfr From Auxiliaries		(35,000)		(35,371)		(38,971)

Run on: 09/13/2019

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

Budget Unit 437 - Miscellaneous

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Endowments		0		0		0
	Trsfr From I G		(128,788)		(147,985)		(424,232)
	Trsfr From Plant Fund Major		0		0		(53,585)
	Trsfr From Plant Fund Minor		(2,075)		19,435		(448,426)
	Trsfr From Public Service		0		0		0
	Trsfr From Research		(272,550)		(318,151)		(398,584)
	Trsfr From Student Aid		(315,731)		(315,731)		(340,913)
	Trsfr From Student Social Cultural		(31,917)		(46,422)		(38,500)
	Trsfr To Athletics		0		0		0
	Trsfr To Auxiliaries		48,700		48,700		38,450
	Trsfr To Debt Service		1,074,969		1,074,969		1,074,969
	Trsfr To Endowments		0		0		15,557
	Trsfr To I G		602,400		591,400		691,918
	Trsfr To Internal Services		0		117,301		190,800
	Trsfr To Plant Fund Major		0		0		1,767,606
	Trsfr To Plant Fund Minor		0		1,762,490		151,113
	Trsfr To Public Service		0		25,190		(337,036)
	Trsfr To Renewal Replacement		0		0		20,000
	Trsfr To Research		0		1,900		78,833
	Trsfr To Student Aid		0		42,512		75,326
	Trsfr To Student Social Cultural		8,500		8,500		19,995
Total Transfers (IN) or OUT			948,508		2,828,737		2,044,320
Ending Balance			9,463,336		4,794,191		8,868,307

Run on: 09/13/2019

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

Budget Unit 455 - Mentoring Institute

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		86,900		86,900		86,900
Beginning Balance			314		(78)		(78)
Total Available			87,214		86,822		86,822
Expenditures	Administrative Professional	.73	57,016	.73	56,938	.73	57,016
	Accrued Annual Leave		0		0		331
	Fica		3,757		3,757		3,788
	Group Insurance		11,113		11,113		10,973
	Other Staff Benefits		2,337		2,337		2,429
	Retirement		7,925		7,925		7,925
	Unemployment Compensation		40		40		40
	Workers Compensation		41		41		41
	Charge Inst. Support		4,345		4,345		4,345
	Supplies_Expense		326		326		430
Total Expenditures		.73	86,900	.73	86,822	.73	87,318
Transfers (IN) or OUT			0		0		0
Ending Balance			314		0		-495

Run on: 09/13/2019

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

Budget Unit 474 - Land Grant Studies

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		122,100		122,100		122,100
Beginning Balance			53,488		93,048		93,048
Total Available			175,588		215,148		215,148
Expenditures	Administrative Professional	1.50	89,720	.75	89,720	.56	29,855
	Faculty Salaries		0	.15	0	.11	10,611
	GA TA RA PA Salary		0	.27	0	.24	5,031
	Other Salaries		(73,995)		(73,995)		0
	State Workstudy Salaries		0	.11	0	.10	1,900
	Support Staff Salary	.40	16,346	.90	16,346	.96	35,959
	Technician Salary		0	.06	0	.05	2,661
	Accrued Annual Leave		24		24		(143)
	Fica		8,819		8,819		6,080
	Group Insurance		13,706		13,706		1,567
	Other Staff Benefits		5,022		5,022		2,697
	Retirement		17,026		17,026		10,822
	Unemployment Compensation		86		86		55
	Workers Compensation		122		122		76
	Charge Inst. Support		6,105		6,105		6,105
	Contract Services		4,029		4,029		0
	Equipment		3,500		3,500		0
	Supplies_Expense		23,152		29,152		12,276
	Travel		8,438		8,438		6,134
Total Expenditures		1.90	122,100	2.24	128,100	2.02	131,686
Transfers (IN) or OUT	Trsfr To I G		0		4,000		4,000
Ending Balance			53,488		83,048		79,462

Run on: 09/13/2019

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

Budget Unit 485 - Pass through State Appropriation

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			53		53		53
Total Available			53		53		53
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			53		53		53

Run on: 09/13/2019

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

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

Original	Revised	Actuals 2019
Budget 2019	Budget 2019	
PERIOD 14	PERIOD 14	PERIOD 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		44,900		44,900		44,900
	Sales and Services		0		0		0
Total Revenues			44,900		44,900		44,900
Beginning Balance			0		(7,044)		(7,044)
Total Available			44,900		37,856		37,856
Expenditures	Faculty Salaries	.25	15,156	.08	15,156	.06	5,985
	Fica		1,159		1,159		458
	Retirement		2,107		2,107		832
	Unemployment Compensation		11		11		4
	Workers Compensation		9		9		4
	Charge Inst. Support		2,245		2,245		2,245
	Contract Services		0		0		525
	Cost of Good Sold		0		0		2,000
	Supplies_Expense		1,950		(5,094)		2,504
	Travel		22,263		22,263		21,718
Total Expenditures		.25	44,900	.08	37,856	.06	36,275
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		1,581

Run on: 09/13/2019

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

Budget Unit 573 - BBER Uranium Mine Cleanup

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		0		150,000		150,000
Beginning Balance			0		0		0
Total Available			0		150,000		150,000
Expenditures	Administrative Professional		0		0	.13	8,345
	Fica		0		0		635
	Group Insurance		0		0		509
	Other Staff Benefits		0		0		348
	Retirement		0		0		1,135
	Unemployment Compensation		0		0		6
	Workers Compensation		0		0		7
	Supplies_Expense		0		150,000		55
Total Expenditures			0		150,000	.13	11,040
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		138,961

Run on: 09/13/2019

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

Summary for Exhibit 17a

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		842,245		837,836		705,586
	State Appropriations		3,178,350		3,328,350		3,328,350
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		8,027,546		12,194,086		9,972,763
	Sales and Services		6,306,071		6,642,476		5,776,958
	Other Sources		4,398,297		2,457,065		5,206,106
	Federal Appropriations		50,000		50,000		48,545
Total Revenues			22,802,509		25,509,813		25,038,308
Beginning Balance			12,544,355		11,945,315		11,945,315
Total Available			35,346,864		37,455,128		36,983,623
Expenditures	Administrative Professional	68.28	4,065,462	62.08	3,993,608	61.89	4,315,737
	Faculty Salaries	21.67	688,143	7.17	799,121	7.40	763,692
	Federal Workstudy Salaries	1.05	20,000	.91	21,309	.94	24,746
	GA TA RA PA Salary	8.75	241,916	16.83	525,219	16.38	819,597
	Other Salaries	11.95	550,061	5.96	743,400	6.12	224,619
	State Workstudy Salaries	.15	2,880	1.18	3,874	.94	16,017
	Student Salaries	18.82	359,182	18.74	425,330	18.72	422,173
	Support Staff Salary	29.52	984,854	25.45	930,212	24.91	936,551
	Technician Salary	35.71	1,337,796	27.55	1,260,307	27.18	1,106,009
	Accrued Annual Leave		85,520		83,947		(90,316)
	FB On Accrued Annual Leave		24,356		24,356		(17,790)
	Fica		458,292		450,282		540,981
	Group Insurance		643,179		643,248		784,001
	Other Staff Benefits		854,548		849,013		219,179
	Retirement		715,438		714,851		978,098
	Tuition Waivers		32,099		22,195		20,525
	Unemployment Compensation		6,182		6,278		5,144
	Workers Compensation		6,218		6,310		8,274
	Charge Inst. Support		290,074		294,688		295,429
	Contract Services		1,974,591		2,317,836		2,251,689
	Cost of Good Sold		1,247,199		1,247,199		963,906
	Electricity		66,400		66,400		53,980
	Equipment		289,532		394,461		347,846
	Fuel_Heat_Cool		2,100		2,100		1,945
	Library Acquisition		1,459		13,085		17,463
	Officials Expense 63T3		0		25,350		35,807
	Services		1,000		1,000		0
	Sewer_Other		6,500		6,500		7,210
	Student Awards and Aid		1,171,062		1,615,780		1,241,539
	Supplies_Expense		7,079,016		9,462,076		6,424,598
	Travel		989,043		1,382,859		1,223,963
	Travel-Group		15,297		18,470		324,792
	Travel-Recruiting		4,390		4,390		30,147
	Water		1,700		1,700		329
	Internal Service Ctr Internal Sales		(441,506)		(441,506)		(495,074)
Total Expenditures		195.90	23,773,983	165.87	27,915,248	164.47	23,802,807

Run on: 09/13/2019

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

Summary for Exhibit 17a

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Auxiliaries		(35,000)		(35,371)		(38,971)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(128,788)		(161,463)		(437,710)
	Trsfr From Plant Fund Major		0		0		(53,585)
	Trsfr From Plant Fund Minor		(42,975)		(42,975)		(510,836)
	Trsfr From Public Service		0		0		0
	Trsfr From Research		(272,550)		(318,151)		(398,584)
	Trsfr From Student Aid		(315,731)		(315,731)		(340,913)
	Trsfr From Student Social Cultural		(31,917)		(46,422)		(38,500)
	Trsfr To Athletics		0		0		0
	Trsfr To Auxiliaries		48,700		48,700		38,450
	Trsfr To Debt Service		1,074,969		1,074,969		1,074,969
	Trsfr To Endowments		0		0		15,557
	Trsfr To I G		602,400		602,400		722,918
	Trsfr To Internal Services		0		117,301		190,800
	Trsfr To Plant Fund Major		0		0		1,767,606
	Trsfr To Plant Fund Minor		0		2,377,490		766,113
	Trsfr To Public Service		0		25,690		(321,646)
	Trsfr To Renewal Replacement		0		0		20,000
	Trsfr To Research		0		2,900		79,833
	Trsfr To Student Aid		0		42,512		75,326
	Trsfr To Student Social Cultural		8,500		8,500		19,995
Total Transfers (IN) or OUT			907,608		3,380,349		2,630,824
Ending Balance			10,665,273		6,159,531		10,549,992

Run on: 09/13/2019

Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		9,835,117		0		10,728,366		0		12,923,412.36		.00
	Other Sources		(1,567,931)		0		(967,931)		0		(2,233,387.83)		.00
	Federal Grants and Contracts		0		96,662		0		96,662		.00		13,712.00
	State Grants and Contracts		0		106,838		0		106,838		.00		23,940.00
	Tuition and Fees		79,700		0		79,700		0		64,875.00		.00
Total Revenues			8,346,886		203,500		9,840,135		203,500		10,754,899.53		37,652.00
Beginning Balance			5,010,499		0		8,086,170		0		8,086,170.46		.00
Total Available			13,357,385		203,500		17,926,305		203,500		18,841,069.99		37,652.00
Expenditures	Administrative Professional	211.20	16,909,057		0	185.30	17,143,389		0	185.04	15,525,750.51		.00
	Faculty Salaries	3.80	1,391,610		0	2.10	1,526,026		0	1.95	1,942,264.30		.00
	Federal Workstudy Salaries		0	5.07	96,662	.20	0	5.07	96,662	.30	5,876.63	.72	13,712.00
	GA TA RA PA Salary	.49	15,000		0	1.27	17,424		0	1.40	45,470.72		.00
	Other Salaries	1.59	879,697		0	1.96	769,552		0	2.59	78,609.92		.00
	State Workstudy Salaries	.03	600	5.60	106,838	.65	600	5.60	106,838	.48	10,259.82	1.26	23,940.00
	Student Salaries	47.68	913,347		0	27.76	908,758		0	29.56	731,234.05		.00
	Support Staff Salary	28.13	1,787,573		0	28.57	1,805,160		0	28.07	1,730,137.81		.00
	Technician Salary	120.91	5,287,435		0	113.72	5,309,033		0	113.80	5,461,957.96		.00
	Accrued Annual Leave		1,206		0		1,206		0		192,183.51		.00
	Discounts		670,500		0		655,500		0		613,527.25		.00
	FB On Accrued Annual Leave		19		0		19		0		.00		.00
	Fica		1,796,186		0		1,765,398		0		1,774,550.83		.00
	Group Insurance		7,586,113		0		7,550,852		0		7,311,062.31		.00
	Other Staff Benefits		1,979,302		0		2,145,970		0		1,910,292.79		.00
	Retirement		2,841,454		0		2,804,051		0		2,804,995.82		.00
	Tuition Waivers		6,122,059		0		5,869,500		0		5,904,676.35		.00
	Unemployment Compensation		30,317		0		30,037		0		16,789.55		.00
	Workers Compensation		68,106		0		66,322		0		71,398.95		.00
	Charge Inst. Support		557,091		0		557,091		0		556,947.00		.00
	Contract Services		3,196,192		0		4,691,927		0		3,104,481.75		.00
	Cost of Good Sold		12,946,796		0		12,940,745		0		16,741,444.04		.00
	Electricity		6,298,764		0		6,298,764		0		6,329,942.40		.00
	Equipment		427,464		0		511,922		0		969,455.18		.00
	Fuel_Heat_Cool		4,233,770		0		4,233,770		0		3,474,839.17		.00
	Property Insurance		474,566		0		474,566		0		18,121.47		.00
	Sewer_Other		274,003		0		274,003		0		248,851.40		.00
	Supplies_Expense		21,452,307		0		22,525,887		0		22,858,839.13		.00
	Travel		422,923		0		416,080		0		386,523.79		.00
	Travel-Group		0		0		0		0		8,432.32		.00
	Travel-Recruiting		0		0		0		0		2,454.74		.00
	Water		152,362		0		152,362		0		125,820.96		.00
Total Expenditures		413.83	98,715,819	10.67	203,500	361.53	101,445,914	10.67	203,500	363.19	100,957,192.43	1.98	37,652.00
General Charges	Internal Service Ctr Internal Sales		(96,068,207)		0		(96,068,207)		0		(98,387,314.13)		.00
Net Expenditures			2,647,612		203,500		5,377,707		203,500		2,569,878.30		37,652.00
Transfers (IN) or OUT			6,800,725		0		7,042,071		0		7,024,495.96		.00
Ending Balance			3,909,048		0		5,506,527		0		9,246,695.73		.00

Run on: 09/13/2019

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

			Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	693,769.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	5,625,744.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	41,212,072.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,463,214.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	.00	.00
		College Affordability	0	300,000	0	300,000	.00	35,951.00
		Graduate Fellowships	288,000	0	288,000	0	313,200.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Scholars	0	0	0	0	33,884.50	.00
		State Workstudy	0	100,000	0	100,000	.00	143,304.00
		Success Scholarships (Lottery)	18,200,000	0	24,722,083	0	25,366,949.21	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,870,971.00
	Private and Other Sources	Access Grant/Need-Based/Merit	324,183	0	324,183	0	(4,785,546.71)	.00
		Gifts for Schools and Fellowships	4,770,138	0	5,147,066	0	6,797,455.84	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Graduate-3% Scholarships	0	0	0	0	(69,406.80)	.00
		Miscellaneous	(422,543)	0	(914,720)	0	8,019,390.10	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,625,402.00
		Undergraduate-3% Scholarships	0	0	0	0	(3,701,238.55)	.00
	Other	Miscellaneous	338,205	0	453,454	0	521,873.68	.00
Total Revenues			23,501,879	69,000,000	30,023,962	69,000,000	32,496,561.27	54,670,427.00
Beginning Balance								.00
Total Available			33,406,207	69,000,000	41,965,329	69,000,000	44,437,928.22	54,670,427.00
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	693,769.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	5,625,744.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	41,212,072.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,463,214.00
	State Grants and Contracts	CHE Branch Scholarships	11,332	0	11,332	0	(5,635.00)	.00
		College Affordability	0	300,000	0	300,000	.00	35,951.00
		Graduate Fellowships	288,000	0	288,000	0	270,000.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		State Workstudy	0	100,000	0	100,000	.00	143,304.00
		Success Scholarships (Lottery)	18,200,000	0	24,722,083	0	25,489,465.83	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,870,971.00
	Private and Other Sources	Access Grant/Need-Based/Merit	8,422,953	0	7,451,930	0	2,342,200.29	.00
		Gifts for Schools and Fellowships	8,002,212	0	9,701,057	0	8,057,574.23	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Graduate-3% Scholarships	1,489,989	0	817,322	0	747,515.63	.00
		Miscellaneous	4,022,315	0	719,027	0	7,364,076.58	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,625,402.00
		Undergraduate-3% Scholarships	6,034,427	0	4,365,576	0	664,337.45	.00
	Other	Miscellaneous	418,265	0	813,166	0	337,283.27	.00
Total Expenditures			46,889,493	69,000,000	48,889,493	69,000,000	45,266,818.28	54,670,427.00
Transfers (IN) or OUT			(17,911,989)	0	(18,121,623)	0	(18,088,315.08)	.00
Ending Balance			4,428,703	0	11,197,459	0	17,259,425.02	.00

Run on: 09/13/2019

Exhibit 20 - UNM MAIN Campus Summary of Auxiliary Enterprises

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	6,840,847	0	6,499,433	0	6,570,608.00	.00
	Federal Grants and Contracts	0	152,625	0	152,625	.00	70,073.00
	State Grants and Contracts	0	203,500	0	203,500	.00	27,519.00
	Sales and Services	46,393,710	0	48,029,849	0	45,041,347.46	.00
	Other Sources	1,734,290	0	1,587,582	0	1,831,154.42	.00
Total Revenues		54,968,847	356,125	56,116,864	356,125	53,443,109.88	97,592.00
Beginning Balance		2,711,520	0	3,345,944	0	3,345,944.44	.00
Total Available		57,680,367.00	356,125.00	59,462,808.00	356,125.00	56,789,054.32	97,592.00
Expenditures	Administrative Professional	89	5,898,148	81	5,854,374	80.54	5,662,034.95
	Federal Workstudy Salaries		5,800	8	152,625	1	6,692
	Other Salaries	29	1,226,368	23	1,213,244	23.51	713,920.32
	State Workstudy Salaries		6,600	11	203,500	2	5,700
	Student Salaries	88	1,681,945	115	1,690,192	114.04	1,749,875.98
	Support Staff Salary	51	1,735,318	47	1,704,633	48.46	1,670,246.70
	Technician Salary	142	4,287,389	121	4,259,997	118.48	3,846,786.24
	Accrued Annual Leave		60,484		60,484		6,166.33
	Fica		965,877		961,264		865,333.04
	Group Insurance		1,647,325		1,617,895		1,459,998.09
	Other Staff Benefits		513,046		513,093		475,737.71
	Retirement		1,712,309		1,721,226		1,613,658.03
	Unemployment Compensation		10,740		10,740		8,326.53
	Workers Compensation		53,187		55,064		65,524.50
	Charge Inst. Support		2,106,269		2,106,269		2,106,259.00
	Contract Services		3,015,297		3,056,049		3,043,239.24
	Cost of Good Sold		10,928,222		11,160,727		12,571,510.20
	Electricity		1,179,667		1,179,667		1,064,060.44
	Equipment		382,940		395,167		242,950.75
	Fuel_Heat_Cool		1,157,203		1,157,203		1,084,634.30
	Property Insurance		42,423		42,423		24,800.13
	Sewer_Other		227,702		227,702		159,458.59
	Student Awards and Aid		71,685		71,685		71,431.12
	Supplies_Expense		9,788,127		11,198,027		8,851,504.66
	Travel		295,853		299,453		311,125.21
	Travel-Recruiting		1,500		1,500		.00
	Water		91,545		91,545		63,343.67
	Internal Service Ctr Internal Sales		(1,334,767)		(1,334,767)		(1,820,998.29)
Total Expenditures		399	47,758,202	390	49,327,248	387.20	45,952,752.54
Transfers (IN) or OUT			7,759,749		8,704,007		7,653,838.40
Ending Balance			2,162,416.00		1,431,553.00		3,182,463.38

Run on: 09/13/2019

Exhibit 21 - UNM MAIN Campus Summary of InterCollegiate Athletics

		Original Budget 2019 PERIOD 14			Revised Budget 2019 PERIOD 14			Actuals 2019 PERIOD 14		
		FTE Unrestricted	FTE Restricted		FTE Unrestricted	FTE Restricted		FTE Unrestricted	FTE Restricted	
Revenues	Tuition and Fees		3,681,708	0		3,387,171	0		3,387,171.00	.00
	State Appropriations		2,641,500	0		2,641,500	0		2,641,500.00	.00
	Federal Grants and Contracts		0	30,601		0	30,601		.00	1,172.00
	State Grants and Contracts		0	25,500		0	25,500		.00	1,372.00
	Sales and Services		10,173,679	0		9,029,262	0		9,607,463.27	.00
	Other Sources		14,726,056	0		15,439,882	0		14,785,283.42	.00
Total Revenues			31,222,943	56,101		30,497,815	56,101		30,421,417.69	2,544.00
Beginning Balance			(4,713,999)	0		(4,492,379)	0		(4,492,378.59)	.00
Total Available			26,508,944.00	56,101.00		26,005,436.00	56,101.00		25,929,039.10	2,544.00
Expenditures	Administrative Professional	92	9,131,345	0	91	9,468,410	0	91.27	9,348,869.02	.00
	Faculty Salaries		5,000	0		5,000	0		5,000.00	.00
	Federal Workstudy Salaries		0	2 30,601		0	2 30,601	.03	502.43	.06 1,172.00
	GA TA RA PA Salary	8	246,854	0	9	284,854	0	8.62	243,435.91	.00
	Other Salaries	49	1,482,092	0	31	456,763	0	29.25	605,884.92	.00
	State Workstudy Salaries		0	1 25,500		0	1 25,500	.03	587.81	.07 1,372.00
	Student Salaries	1	19,000	0	2	16,165	0	1.96	39,118.12	.00
	Support Staff Salary	3	114,999	0	1	80,974	0	1.17	43,308.10	.00
	Technician Salary	8	273,554	0	8	256,587	0	7.61	306,322.93	.00
	Accrued Annual Leave		0	0		0	0		(3,843.98)	.00
	Fica		655,476	0		650,342	0		613,753.57	.00
	Group Insurance		954,374	0		880,296	0		689,096.46	.00
	Medicare		22,657	0		17,657	0		.00	.00
	Other Staff Benefits		364,479	0		374,105	0		348,000.33	.00
	Retirement		1,185,134	0		1,143,857	0		1,160,123.92	.00
	Tuition Waivers		78,500	0		78,500	0		97,480.92	.00
	Unemployment Compensation		5,980	0		6,710	0		7,185.80	.00
	Workers Compensation		5,043	0		6,220	0		9,739.81	.00
	Charge Inst. Support		0	0		131,000	0		.00	.00
	Contract Services		1,847,860	0		1,753,802	0		1,206,459.33	.00
	Cost of Good Sold		550	0		550	0		(3,564.00)	.00
	Electricity		330,000	0		312,264	0		314,757.55	.00
	Equipment		221,669	0		192,192	0		211,392.52	.00
	Fuel_Heat_Cool		60,870	0		60,870	0		64,063.99	.00
	Officials Expense 63T3		594,250	0		624,300	0		677,384.04	.00
	Sewer_Other		182,800	0		187,826	0		181,483.13	.00
	Student Awards and Aid		4,750,000	0		4,990,753	0		4,688,971.16	.00
	Supplies_Expense		6,543,784	0		6,726,101	0		7,601,040.35	.00
	Travel		182,500	0		138,460	0		128,436.75	.00
	Travel-Group		2,814,700	0		3,301,805	0		3,055,013.14	.00
	Travel-Recruiting		812,777	0		796,777	0		701,747.16	.00
	Internal Service Ctr Internal Sales		0	0		(267,361)	0		(291,480.59)	.00
Total Expenditures		161	32,886,247	3 56,101	142	32,675,779	3 56,101	139.94	32,050,270.60	.13 2,544.00
Transfers (IN) or OUT			(1,663,304)	0		(2,177,964)	0		(1,745,399.36)	.00
Ending Balance			-4,713,999.00	.00		-4,492,379.00	.00		-4,375,832.14	.00

Run on: 09/13/2019

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

Budget Unit 350 - Administration

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,681,708		3,387,171		3,387,171
	State Appropriations		2,641,500		2,641,500		2,641,500
	Sales and Services		3,589,879		2,516,988		3,635,320
	Other Sources		4,479,635		132,000		(654,970)
Total Revenues			14,392,722		8,677,659		9,009,021
Beginning Balance			(4,713,999)		(4,492,379)		(4,577,378)
Total Available			9,678,723		4,185,280		4,431,644
Expenditures	Administrative Professional	31.50	2,292,949	28.82	2,101,138	29.33	2,118,429
	Faculty Salaries	.06	5,000		5,000		5,000
	Federal Workstudy Salaries		0	.02	0	.03	502
	GA TA RA PA Salary	6.68	204,721	5.43	204,721	5.37	141,521
	Other Salaries	40.08	764,020	22.03	251,802	22.81	403,478
	State Workstudy Salaries		0	.05	0	.03	588
	Student Salaries	.52	10,000	1.79	10,000	1.81	36,453
	Support Staff Salary	2.00	78,780	.12	1,018	.13	5,929
	Technician Salary	7.75	273,554	7.65	248,914	7.45	290,871
	Accrued Annual Leave		0		0		(33,217)
	Fica		199,993		193,966		188,976
	Group Insurance		297,244		288,287		274,101
	Medicare		0		0		0
	Other Staff Benefits		111,369		121,588		94,313
	Retirement		363,387		341,436		339,522
	Tuition Waivers		58,500		58,500		68,055
	Unemployment Compensation		1,830		1,775		1,961
	Workers Compensation		1,568		1,521		3,081
	Charge Inst. Support		0		131,000		0
	Contract Services		1,393,210		1,366,485		846,191
	Cost of Good Sold		550		550		(4,609)
	Electricity		330,000		0		0
	Equipment		70,844		55,944		77,413
	Fuel_Heat_Cool		60,000		0		0
	Officials Expense 63T3		23,000		20,000		2,730
	Sewer_Other		175,000		2,342		4,071
	Student Awards and Aid		4,750,000		622,819		145,035
	Supplies_Expense		4,116,530		4,100,279		5,009,435
	Travel		65,450		50,742		53,911
	Travel-Group		221,500		348,076		359,643
	Travel-Recruiting		187,027		187,027		4,664
	Internal Service Ctr Internal Sales		0		(18,561)		(39,282)
Total Expenditures		88.59	16,056,026	65.91	10,696,369	66.96	10,398,765
Transfers (IN) or OUT	Trsfr From Athletics		0		0		349,726
	Trsfr From Endowments		(789,039)		(789,039)		(789,039)
	Trsfr From I G		(254,100)		(254,100)		(254,100)
	Trsfr From Plant Fund Minor		(774,000)		(1,189,287)		(1,189,287)
	Trsfr From Public Service		0		0		0
	Trsfr To Auxiliaries		0		608		608
	Trsfr To Debt Service		56,423		56,423		56,423
	Trsfr To I G		0		43,405		43,405
	Trsfr To Plant Fund Minor		0		5,868		5,868

Run on: 09/13/2019

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

Budget Unit 350 - Administration

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Public Service		0		10,000		10,000
	Trsfr To Student Social Cultural		97,412		97,412		180,250
Total Transfers (IN) or OUT			(1,663,304)		(2,018,710)		(1,586,146)
Ending Balance			-4,713,999		-4,492,379		-4,380,974

Run on: 09/13/2019

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

Budget Unit 351 - Basketball

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		3,800,000		3,712,242		3,413,608
	Other Sources		0		112,644		124,154
Total Revenues			3,800,000		3,824,886		3,537,762
Beginning Balance			0		0		0
Total Available			3,800,000		3,824,886		3,537,762
Expenditures	Administrative Professional	8.00	1,414,965	9.26	1,929,601	8.94	1,789,154
	Other Salaries		544,172	2.37	62,961	1.78	68,210
	Student Salaries	.47	9,000	.20	6,165	.15	2,665
	Support Staff Salary		0	.02	3,337	.02	418
	Technician Salary		0	.05	7,673	.04	5,227
	Accrued Annual Leave		0		0		8,081
	Fica		73,437		76,123		82,442
	Group Insurance		109,148		52,392		51,975
	Other Staff Benefits		40,895		44,739		44,451
	Retirement		133,435		120,408		139,832
	Unemployment Compensation		672		1,403		1,299
	Workers Compensation		576		1,727		1,535
	Contract Services		153,040		70,807		139,258
	Equipment		2,650		8,923		12,390
	Officials Expense 63T3		152,500		191,000		200,180
	Sewer_Other		0		2,684		3,556
	Student Awards and Aid		0		249,569		249,760
	Supplies_Expense		659,010		654,485		678,179
	Travel		26,500		5,668		7,637
	Travel-Group		360,000		499,479		333,177
	Travel-Recruiting		120,000		143,000		125,949
	Internal Service Ctr Internal Sales		0		(187,779)		(187,778)
Total Expenditures		8.47	3,800,000	11.90	3,944,365	10.93	3,757,597
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		0		(119,479)		(119,479)
Ending Balance			0		0		-100,356

Run on: 09/13/2019

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

Budget Unit 352 - Football

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,300,000		2,314,362		1,985,733
	Other Sources		3,971,415		5,693,751		5,699,349
Total Revenues			6,271,415		8,008,113		7,685,082
Beginning Balance			0		0		0
Total Available			6,271,415		8,008,113		7,685,082
Expenditures	Administrative Professional	13.00	2,503,452	14.22	2,503,452	14.22	2,496,769
	GA TA RA PA Salary	1.38	42,133	2.67	42,133	2.55	69,315
	Other Salaries	3.67	70,000	3.18	70,000	2.39	46,886
	Support Staff Salary		0	.01	0	.01	295
	Technician Salary		0	.07	0	.05	2,815
	Accrued Annual Leave		0		0		8,797
	Fica		160,914		160,914		129,585
	Group Insurance		239,162		239,162		137,524
	Other Staff Benefits		89,607		89,607		88,287
	Retirement		292,380		292,380		267,774
	Tuition Waivers		20,000		20,000		26,818
	Unemployment Compensation		1,472		1,472		1,783
	Workers Compensation		1,262		1,262		2,745
	Contract Services		217,400		217,400		140,427
	Cost of Good Sold		0		0		1,045
	Equipment		25,600		25,600		22,244
	Officials Expense 63T3		162,000		162,000		168,192
	Sewer_Other		7,800		7,800		23,793
	Student Awards and Aid		0		1,584,857		1,618,455
	Supplies_Expense		1,162,683		1,355,350		1,247,144
	Travel		40,550		40,550		16,303
	Travel-Group		1,000,000		1,000,000		930,177
	Travel-Recruiting		235,000		235,000		289,844
	Internal Service Ctr Internal Sales		0		(40,826)		(40,826)
Total Expenditures		18.05	6,271,415	20.15	8,008,113	19.22	7,696,191
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-11,107

Run on: 09/13/2019

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

Budget Unit 353 - Other Mens Sports

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		61,000		61,000		94,656
	Other Sources		1,706,725		2,216,906		2,208,571
Total Revenues			1,767,725		2,277,906		2,303,227
Beginning Balance			0		0		0
Total Available			1,767,725		2,277,906		2,303,227
Expenditures	Administrative Professional	8.00	746,641	9.21	811,641	9.03	807,620
	GA TA RA PA Salary		0	.60	38,000	.55	28,600
	Other Salaries	1.83	34,900	.71	0	.53	27,989
	Support Staff Salary		0		0		81
	Technician Salary		0	.02	0	.02	3,003
	Accrued Annual Leave		0		0		495
	Fica		54,013		56,986		56,625
	Group Insurance		60,437		65,828		48,045
	Medicare		22,657		17,657		0
	Other Staff Benefits		29,545		29,314		30,866
	Retirement		92,279		96,314		112,732
	Unemployment Compensation		478		524		583
	Workers Compensation		326		365		642
	Contract Services		4,700		(6,300)		7,283
	Equipment		44,000		36,200		36,354
	Fuel_Heat_Cool		520		520		874
	Officials Expense 63T3		80,000		80,000		111,971
	Sewer_Other		0		0		92
	Student Awards and Aid		0		498,610		501,668
	Supplies_Expense		179,429		153,447		163,184
	Travel		15,850		10,850		3,706
	Travel-Group		323,500		323,500		347,797
	Travel-Recruiting		78,450		64,450		56,012
Total Expenditures		9.83	1,767,725	10.54	2,277,906	10.13	2,346,222
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-42,995

Run on: 09/13/2019

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

Budget Unit 354 - Other Womens Sports

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		422,800		424,670		478,146
	Other Sources		4,568,281		6,734,581		6,858,179
Total Revenues			4,991,081		7,159,251		7,336,325
Beginning Balance			0		0		85,000
Total Available			4,991,081		7,159,251		7,421,325
Expenditures	Administrative Professional	31.00	2,173,338	29.84	2,122,578	29.74	2,136,898
	GA TA RA PA Salary		0	.20	0	.15	4,000
	Other Salaries	3.62	69,000	2.32	72,000	1.74	59,322
	Support Staff Salary	1.00	36,219	1.02	76,619	1.02	36,585
	Technician Salary		0	.07	0	.05	4,407
	Accrued Annual Leave		0		0		11,999
	Fica		167,119		162,353		156,126
	Group Insurance		248,383		234,627		177,452
	Other Staff Benefits		93,063		88,857		90,084
	Retirement		303,653		293,319		300,264
	Tuition Waivers		0		0		2,608
	Unemployment Compensation		1,528		1,536		1,560
	Workers Compensation		1,311		1,345		1,737
	Contract Services		79,510		105,410		73,301
	Equipment		78,575		65,525		62,991
	Fuel_Heat_Cool		350		350		728
	Officials Expense 63T3		176,750		171,300		194,311
	Sewer_Other		0		0		1,443
	Student Awards and Aid		0		2,034,898		2,174,054
	Supplies_Expense		426,132		459,804		500,470
	Travel		34,150		30,650		46,880
	Travel-Group		909,700		1,130,750		1,084,219
	Travel-Recruiting		192,300		167,300		225,279
	Internal Service Ctr Internal Sales		0		(20,195)		(23,595)
Total Expenditures		35.62	4,991,081	33.45	7,199,026	32.70	7,323,123
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		0		(39,775)		(39,775)
Ending Balance			0		0		137,977

Run on: 09/13/2019

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

Budget Unit 409 - Utilities

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		0		550,000		550,000
Beginning Balance			0		0		0
Total Available			0		550,000		550,000
Expenditures	Electricity		0		312,264		314,758
	Fuel_Heat_Cool		0		60,000		62,462
	Sewer_Other		0		175,000		148,529
	Supplies_Expense		0		2,736		2,629
Total Expenditures			0		550,000		528,378
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		21,623

Run on: 09/13/2019

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

Budget Unit 437 - Miscellaneous

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		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: 09/13/2019

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

Summary for Exhibit 21a

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,681,708		3,387,171		3,387,171
	State Appropriations		2,641,500		2,641,500		2,641,500
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Sales and Services		10,173,679		9,029,262		9,607,463
	Other Sources		14,726,056		15,439,882		14,785,283
Total Revenues			31,222,943		30,497,815		30,421,418
Beginning Balance			(4,713,999)		(4,492,379)		(4,492,379)
Total Available			26,508,944		26,005,436		25,929,039
Expenditures	Administrative Professional	91.50	9,131,345	91.36	9,468,410	91.27	9,348,869
	Faculty Salaries	.06	5,000		5,000		5,000
	Federal Workstudy Salaries		0	.02	0	.03	502
	GA TA RA PA Salary	8.06	246,854	8.90	284,854	8.62	243,436
	Other Salaries	49.19	1,482,092	30.61	456,763	29.25	605,885
	State Workstudy Salaries		0	.05	0	.03	588
	Student Salaries	.99	19,000	1.99	16,165	1.96	39,118
	Support Staff Salary	3.00	114,999	1.18	80,974	1.17	43,308
	Technician Salary	7.75	273,554	7.86	256,587	7.61	306,323
	Accrued Annual Leave		0		0		(3,844)
	Fica		655,476		650,342		613,754
	Group Insurance		954,374		880,296		689,096
	Medicare		22,657		17,657		0
	Other Staff Benefits		364,479		374,105		348,000
	Retirement		1,185,134		1,143,857		1,160,124
	Tuition Waivers		78,500		78,500		97,481
	Unemployment Compensation		5,980		6,710		7,186
	Workers Compensation		5,043		6,220		9,740
	Charge Inst. Support		0		131,000		0
	Contract Services		1,847,860		1,753,802		1,206,459
	Cost of Good Sold		550		550		(3,564)
	Electricity		330,000		312,264		314,758
	Equipment		221,669		192,192		211,393
	Fuel_Heat_Cool		60,870		60,870		64,064
	Officials Expense 63T3		594,250		624,300		677,384
	Sewer_Other		182,800		187,826		181,483
	Student Awards and Aid		4,750,000		4,990,753		4,688,971
	Supplies_Expense		6,543,784		6,726,101		7,601,040
	Travel		182,500		138,460		128,437
	Travel-Group		2,814,700		3,301,805		3,055,013
	Travel-Recruiting		812,777		796,777		701,747
	Internal Service Ctr Internal Sales		0		(267,361)		(291,481)
Total Expenditures		160.55	32,886,247	141.96	32,675,779	139.94	32,050,271
Transfers (IN) or OUT	Trsfr From Athletics		0		0		349,726
	Trsfr From Endowments		(789,039)		(789,039)		(789,039)
	Trsfr From I G		(254,100)		(254,100)		(254,100)
	Trsfr From Plant Fund Minor		(774,000)		(1,348,541)		(1,348,541)
	Trsfr From Public Service		0		0		0
	Trsfr To Auxiliaries		0		608		608
	Trsfr To Debt Service		56,423		56,423		56,423

Run on: 09/13/2019

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

Summary for Exhibit 21a

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To I G		0		43,405		43,405
	Trsfr To Plant Fund Minor		0		5,868		5,868
	Trsfr To Public Service		0		10,000		10,000
	Trsfr To Student Social Cultural		97,412		97,412		180,250
Total Transfers (IN) or OUT			(1,663,304)		(2,177,964)		(1,745,399)
Ending Balance			-4,713,999		-4,492,379		-4,375,833

Run on: 09/13/2019

	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19
<u>ALLOCATED</u>			
REVENUES			
Interest on Investments			
Other	31,717,437	70,775,947	66,879,670
Total Revenues	31,717,437	70,775,947	66,879,670
BEGINNING BALANCE	311,486,365	321,572,273	321,572,273
TOTAL AVAILABLE	343,203,802	392,348,220	388,451,943
EXPENDITURES			
Major Projects	111,752,896	96,818,432	82,210,773
Minor Restricted Capital Outlay	3,200,000	6,997,461	2,454,577
Total Expenditures	114,952,896	103,815,893	84,665,350
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-2,730,754	-2,730,754	564,614
Renewal/Replacement (EXH II)	-650,000	-577,013	-192,859
Internal Service (EXH 18)	-1,000,000	-1,020,000	-20,004
Instruction and General (EXH 2)	0	-289,944	378,575
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	-635,000	-647,361
Los Alamos Branch (EXH 2)	0	0	0
Taos (EXH 2)	0	7,598	7,599
Valencia (EXH 2)	0	0	0
Research (EXH 16)	0	0	0
Public Service (EXH 17)	0	-1,729,238	-1,714,021
Student Aid (EXH 19)	0	0	0
Auxiliaries (EXH 20)	0	-10,000	-10,000
Athletics (EXH 21)	0	0	0
Endowments	0	0	0
Health Sciences	0	-2,449,162	-5,147,640
Debt Service (EXH III)	0	0	-2,787,875
Total Net Transfers	-4,380,754	-9,433,513	-9,568,972
ENDING BALANCE, ALLOCATED	232,631,660	297,965,840	313,355,565
<u>UNALLOCATED</u>			
REVENUES			
Interest on Investments	4,450,000	4,450,000	5,225,533
Other	11,600,000	15,000,000	14,413,077
Total Revenues	16,050,000	19,450,000	19,638,610
BEGINNING BALANCE	43,630,290	42,154,471	42,154,471
TOTAL AVAILABLE	59,680,290	61,604,471	61,793,081
EXPENDITURES			
Minor Capital Outlay	24,000,000	24,000,000	21,941,100
Total Expenditures	24,000,000	24,000,000	21,941,100
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-1,352,250	-3,204,184	-3,058,289
Student Social Cultural (EXH 15)	0	-325,000	-330,678
Research (EXH 16)	0	-781,164	-782,336
Public Service (EXH 17)	42,975	-605,277	-255,277
Internal Service Depts (EXH 18)	-9,148,593	-10,077,756	-11,142,167
Student Aid (EXH 19)	0	-19,500	-19,500
Auxiliary Enterprises (EXH 20)	-1,233,932	-2,269,965	-1,333,355
Athletics (EXH 21)	774,000	1,342,673	1,342,673
Health Sciences Center	-1,026,644	-2,954,553	-2,966,312
Branch Campuses (EXH 2)	-151,922	-483,725	-471,363
Major and Restricted Minor (Allocated)	2,730,754	2,730,754	-564,614
Renewal & Replacement (EXH II)	-500,000	-572,987	-418,697
Retirement of Indebtedness (EXH III)	6,329,931	6,329,931	6,329,931
Total Net Transfers	-3,535,681	-10,890,753	-13,669,984
ENDING BALANCE, UNALLOCATED	39,215,971	48,495,224	53,521,965

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19
MAJOR PROJECTS SUMMARY (EXH. IA)			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	29,017,437	65,468,347	61,507,357
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	311,486,365	320,310,841	320,310,841
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	340,503,802	385,779,188	381,818,198
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	111,752,896	96,818,432	82,210,773
TRANSFER TO (FROM)	(3,880,754)	(9,005,084)	(8,453,699)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	232,630,800	297,965,843	308,061,124
MINOR CAPITAL OUTLAY - RESTRICTED			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	750,000	600,000	329,726
GO Bonds FUNDING	450,000	200,000	26,370
GENERAL FUND APPROP	0	4,497,600	4,028,892
ALLOCATION	0	0	0
OTHER Sources	1,500,000	10,000	987,325
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	2,700,000	5,307,600	5,372,313
BEG BAL RESTRICTED TO MINOR CAP OUT	0	1,261,432	1,261,432
TOT AVAIL RESTR TO MINOR CAP OUT	2,700,000	6,569,032	6,633,745
(FROM) TO TRANSFERS	(500,000)	(428,429)	(1,115,272)
VARIOUS EXPENSES	3,200,000	6,997,461	2,454,576
TOT EXPEND FOR RESTR MINOR CAP OUT	3,200,000	6,997,461	2,454,576
ENDING BAL FOR RESTR MINOR CAP OUT	0	0	5,294,441

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 2

		ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19
MINOR CAPITAL OUTLAY - UNRESTRICTED				
INTEREST ON UNRESTRICTED BALANCES		4,450,000	4,450,000	5,225,533
UNM BOND PROCEEDS		0	0	0
LEASE PROCEEDS		6,000,000	7,500,000	6,163,363
OTHER SOURCES		5,600,000	7,500,000	8,249,714
TOTAL UNRESTRICTED MINOR RECEIPTS		16,050,000	19,450,000	19,638,610
BEG BAL UNRESTR TO MINOR CAP OUTLAY		43,630,290	42,154,471	42,154,471
TOT AVAIL UNRESTR MINOR CAP OUTLAY		59,680,290	61,604,471	61,793,081
ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT				
EQUIPMENT/LIBRARY SUPPORT		8,000,000	8,000,000	4,904,201
BUILDING REPAIRS/OTHER		12,500,000	12,500,000	14,765,176
COMPUTER DEVELOPMENT/EQUIPMENT		3,500,000	3,500,000	2,271,723
TOTAL EXPENSES - UNRESTRICTED MINOR		24,000,000	24,000,000	21,941,100
TRANSFER OF UNRESTRICTED MINOR FUNDS:				
(FROM) ENDOWMENT		0	0	0
(FROM) I & G MAIN CAMPUS		(1,352,250)	(3,204,184)	(3,058,289)
(FROM) OTHERS NET		(2,183,431)	(7,686,569)	(10,611,695)
TOTAL NET TRANSFERS - UNRESTRICTED MINOR		(3,535,681)	(10,890,753)	(13,669,984)
ENDING BAL FOR UNRESTR MINOR CAP OUT		39,215,971	48,495,224	53,521,965

TOTALS SUMMARY UNEXPENDED:				
RECEIPTS - UNRESTRICTED & RESTRICTED		47,767,437	90,225,947	86,518,280
BEG. BAL. - UNRESTRICTED & RESTRICTED		355,116,655	363,726,744	363,726,744
TOT AVAIL - UNRESTRICTED & RESTRICTED		402,884,092	453,952,691	450,245,024
EXPENDITURES - UNRESTRICTED & RESTRICTED		138,952,896	127,815,893	106,606,449
TRANSFERS (TO) FROM CAP OUTLAY		(7,916,435)	(20,324,266)	(23,238,955)
ENDING BALANCE - UNRESTRICTED & RESTRICTED		271,847,631	346,461,064	366,877,530

EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19
REVENUES:			
Interest on Investments	150,000	150,000	117,417
Bond Issues			
Funds Required by Indentures			
Sales & Service			
Other / Unrealized Gains & Losses	50,000	50,000	104,688
Total Revenues	200,000	200,000	222,105
BEGINNING BALANCE	9,481,159	11,987,059	11,987,060
TOTAL AVAILABLE	9,681,159	12,187,059	12,209,165
EXPENDITURES:			
On Building Renewal	10,000,000	10,000,000	9,531,637
Total Expenditures	10,000,000	10,000,000	9,531,637
TRANSFERS: TO(FROM)			
Instruction & General Main Campus (EXH. 2)	(9,767,405)	(8,945,766)	(8,975,766)
Instruction & General Gallup Branch (EXH. 2)	(502,683)	(502,683)	(502,683)
Instruction & General Los Alamos Branch (EXH. 2)	(35,034)	(135,034)	(135,034)
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	611,555
Internal Service	0	0	16,747
Public Service	0	0	(20,000)
Research	0	0	(45,000)
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)	(8,032,785)	(8,649,483)
ENDING BALANCE	8,435,583	10,219,844	11,327,011

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19
REVENUES:			
Required Student Fees	19,631,497	19,631,497	19,631,497
Interest Income-Reserves and Accounts	230,000	230,000	258,826
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	0	400,140
TOTAL REVENUES	19,861,497	19,861,497	20,290,463
BEGINNING BALANCES:			
Reserves for Principal & Interest	26,497,523	28,340,888	28,340,888
TOTAL BEGINNING BALANCE	26,497,523	28,340,888	28,340,888
TOTAL AVAILABLE	46,359,020	48,202,385	48,631,351
EXPENDITURES:			
Retirement of Principal-Bonds	18,651,811	18,651,811	18,651,811
Retirement of Interest-Bonds	18,526,779	18,526,779	14,594,915
Service Charges and Fees	1,000,000	1,000,000	411,180
TOTAL EXPENDITURES	38,178,590	38,178,590	33,657,906
TRANSFERS:			
TO (FROM) Main Campus I&G	(228,310)	(228,310)	(228,310)
TO (FROM) Capital Outlay - Plant Funds	(6,329,931)	(6,329,931)	(3,542,056)
TO (FROM) Renewal & Replacement	(538,600)	(538,600)	(538,600)
TO (FROM) Internal Services	(1,365,494)	(1,365,494)	(1,365,494)
TO (FROM) Auxiliaries	(4,127,315)	(4,127,315)	(4,127,315)
TO (FROM) Public Service	(1,074,969)	(1,074,969)	(1,074,969)
TO (FROM) Research	(289,279)	(289,279)	(289,279)
TO (FROM) Health Sciences Center	(2,403,253)	(2,403,253)	(2,403,252)
TO (FROM) Athletics	(56,423)	(56,423)	(56,423)
TOTAL TRANSFERS	(16,413,574)	(16,413,574)	(13,625,698)
ENDING BALANCES:			
Reserves for Principal & Interest	24,594,004	26,437,369	28,599,143
TOTAL ENDING BALANCES	24,594,004	26,437,369	28,599,143
TOTAL PRINCIPAL OUTSTANDING @ THE END OF FY	387,685,000	387,685,000	387,685,000

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

University of New Mexico Main Campus

	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19
DETAILS OF BOND ISSUES:			
PRINCIPAL EXPENSE SERIES 1992A	3,970,000	3,970,000	3,970,000
PRINCIPAL EXPENSE SERIES 2000B	181,811	181,811	181,811
PRINCIPAL EXPENSE SERIES 2001	2,570,000	2,570,000	2,570,000
PRINCIPAL EXPENSE SERIES 2002B	1,400,000	1,400,000	1,400,000
PRINCIPAL EXPENSE SERIES 2002C	1,600,000	1,600,000	1,600,000
PRINCIPAL EXPENSE SERIES 2007A	1,490,000	1,490,000	1,490,000
PRINCIPAL EXPENSE SERIES 2012	1,600,000	1,600,000	1,600,000
PRINCIPAL EXPENSE SERIES 2014A	0	0	0
PRINCIPAL EXPENSE SERIES 2014B	380,000	380,000	380,000
PRINCIPAL EXPENSE SERIES 2014C	2,830,000	2,830,000	2,830,000
PRINCIPAL EXPENSE SERIES 2016A	1,030,000	1,030,000	1,030,000
PRINCIPAL EXPENSE SERIES 2016B	925,000	925,000	925,000
PRINCIPAL EXPENSE SERIES 2017	675,000	675,000	675,000
TOTAL PRINCIPAL	18,651,811	18,651,811	18,651,811
INTEREST EXPENSE SERIES 1992A	425,400	425,400	405,550
INTEREST EXPENSE SERIES 2000B	428,190	428,190	392,507
INTEREST EXPENSE SERIES 2001	957,000	957,000	608,115
INTEREST EXPENSE SERIES 2002B	567,032	567,032	570,745
INTEREST EXPENSE SERIES 2002C	1,199,533	1,199,533	988,510
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2007A&B	59,600	59,600	54,633
INTEREST EXPENSE SERIES 2012	1,241,300	1,241,300	1,234,633
INTEREST EXPENSE SERIES 2014A	167,450	167,450	167,450
INTEREST EXPENSE SERIES 2014B	62,803	62,803	62,122
INTEREST EXPENSE SERIES 2014C	4,613,250	4,613,250	4,601,462
INTEREST EXPENSE SERIES 2016A	6,179,900	6,179,900	4,413,122
INTEREST EXPENSE SERIES 2016B	142,033	142,033	140,954
INTEREST EXPENSE SERIES 2017	1,983,288	1,983,288	955,112
TOTAL INTEREST	18,526,779	18,526,779	14,594,915
OUTSTANDING BALANCE DUE ON BONDS:			
Original Issue amount \$36,790,000 UNM series 1992A refunding	3,120,000	3,120,000	3,120,000
Original Issue amount \$6,621,671 UNM series 2000B	0	0	0
Original Issue amount \$52,625,000 UNM series 2001	21,355,000	21,355,000	21,355,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	13,405,000	13,405,000	13,405,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	28,845,000	28,845,000	28,845,000
Original Issue amount \$136,710,000 UNM series 2007A&B	0	0	0
Original Issue amount \$35,215,000 UNM series 2012 refunding	24,590,000	24,590,000	24,590,000
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	1,885,000	1,885,000	1,885,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	89,435,000	89,435,000	89,435,000
Original Issue amount \$160,290,000 UNM series 2016A refunding	155,415,000	155,415,000	155,415,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	6,030,000	6,030,000	6,030,000
Original Issue amount \$40,900,000 UNM series 2017 refunding	39,910,000	39,910,000	39,910,000
TOTAL OUTSTANDING PRINCIPAL BALANCE @ THE END OF FY	387,685,000	387,685,000	387,685,000

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 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	155,623,993	0	148,835,081	0	137,288,887	0
	Student Social and Cultural Ex 15	8,267,768	0	6,863,478	0	6,595,224	0
	Public Service Ex 17	842,245	0	837,836	0	705,586	0
	Internal Services Ex 18	79,700	0	79,700	0	64,875	0
	Auxiliaries Ex 20	6,840,847	0	6,499,433	0	6,570,608	0
	Intercollegiate Athletics Ex 21	3,681,708	0	3,387,171	0	3,387,171	0
TOTAL TUITION AND FEES		175,336,261	0	166,502,699	0	154,612,351	0
FEDERAL APPROPRIATIONS	Public Service Ex 17	50,000	0	50,000	0	48,545	0
TOTAL FEDERAL APPROPRIATIONS		50,000	0	50,000	0	48,545	0
STATE APPROPRIATIONS	Instruction and General Ex 2	183,436,200	0	183,720,200	0	183,720,200	0
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	1,931,450	0	1,981,450	0	1,981,450	0
	Public Service Ex 17	3,178,350	0	3,328,350	0	3,328,350	0
	Internal Services Ex 18	0	0	0	0	0	0
	Auxiliaries Ex 20	0	0	0	0	0	0
	Intercollegiate Athletics Ex 21	2,641,500	0	2,641,500	0	2,641,500	0
TOTAL STATE APPROPRIATIONS		191,187,500	0	191,671,500	0	191,671,500	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,739,000	180,000	3,627,000	146,785	763,373
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	137,409
	Research Ex 16	0	66,300,000	0	64,100,000	0	54,693,916
	Public Service Ex 17	0	13,585,000	0	13,205,000	0	7,918,355
	Internal Services Ex 18	0	96,662	0	96,662	0	13,712
	Student Aid Ex 19	0	63,000,000	0	63,000,000	0	48,994,799
	Auxiliaries Ex 20	0	152,625	0	152,625	0	70,073
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	1,172
TOTAL FEDERAL GRANTS AND CONTRACTS		180,000	147,158,888	180,000	144,466,888	146,785	112,592,809

Run on: 09/13/2019

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	644,197
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	145,905
	Research Ex 16	0	1,500,000	0	1,500,000	0	2,235,347
	Public Service Ex 17	0	7,500,000	0	7,500,000	0	6,796,214
	Internal Services Ex 18	0	106,838	0	106,838	0	23,940
	Student Aid Ex 19	18,491,896	3,700,000	25,013,979	3,700,000	25,714,034	3,050,226
	Auxiliaries Ex 20	0	203,500	0	203,500	0	27,519
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	1,372
TOTAL STATE GRANTS AND CONTRACTS		18,491,896	14,422,338	25,013,979	14,422,338	25,714,034	12,924,720
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	56,452
	Research Ex 16	0	1,000,000	0	1,000,000	0	674,312
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	437,540
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	2,665,000	0	2,665,000	0	1,168,304
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	0	76,317
	Student Social and Cultural Ex 15	2,300	0	4,000	0	55,214	0
	Research Ex 16	1,200	5,200,000	1,200	5,200,000	0	1,892,897
	Public Service Ex 17	8,027,546	5,000,000	12,194,086	5,000,000	9,972,763	3,798,241
	Student Aid Ex 19	4,900,950	2,300,000	5,313,819	2,300,000	6,584,773	2,625,402
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,931,996	12,600,000	17,513,105	12,600,000	16,612,749	8,392,857
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	10,000,000	0	16,341,598	0	15,238,920	0
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		10,000,000	0	16,341,598	0	15,238,920	0
SALES AND SERVICES	Instruction and General Ex 2	702,599	0	310,416	0	647,776	0
	Student Social and Cultural Ex 15	923,009	0	2,324,829	0	921,903	0
	Research Ex 16	58,000	0	84,660	0	172,588	0
	Public Service Ex 17	6,306,071	0	6,642,476	0	5,776,958	0
	Internal Services Ex 18	9,835,117	0	10,728,366	0	12,923,412	0
	Student Aid Ex 19	2,000	0	2,000	0	0	0
	Auxiliaries Ex 20	46,393,710	0	48,029,849	0	45,041,347	0
	Intercollegiate Athletics Ex 21	10,173,679	0	9,029,262	0	9,607,463	0
TOTAL SALES AND SERVICES		74,394,185	0	77,151,858	0	75,091,448	0

Run on: 09/13/2019

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

		Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Instruction and General Ex 2	24,056,341	0	22,373,926	0	25,982,500	0
	Student Social and Cultural Ex 15	80,752	0	-1,066,040	0	65,746	0
	Research Ex 16	284,187	0	893,994	0	1,212,933	0
	Public Service Ex 17	4,398,297	0	2,457,065	0	5,206,106	0
	Internal Services Ex 18	-1,567,931	0	-967,931	0	-2,233,388	0
	Student Aid Ex 19	107,033	0	-305,836	0	197,755	0
	Auxiliaries Ex 20	1,734,290	0	1,587,582	0	1,831,154	0
	Intercollegiate Athletics Ex 21	14,726,056	0	15,439,882	0	14,785,283	0
TOTAL OTHER SOURCES		43,819,025	0	40,412,642	0	47,048,090	0
Grand Total		526,390,863	176,846,226	534,837,381	174,154,226	526,184,422	135,078,690

Run on: 09/13/2019

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	1,177.24	82,791,555	5.19	400,000	1,146.39	87,716,246	5.19	400,000	1,088.58	86,411,086	.84	65,486
	Academic Support Ex 11	70.89	7,406,197	.00	0	61.38	7,536,455	.00	0	61.23	7,430,472	.00	0
	Student Services Ex 12	2.58	232,454	.00	0	.99	242,455	.00	0	1.10	147,998	.00	0
	Institutional Support Ex 13	6.51	1,489,292	.00	0	6.54	1,542,478	.00	0	6.83	1,636,669	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.20	0	.00	0	.34	32,750	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.06	-3,000	.00	0	.05	4,000	.00	0
	Research Ex 16	16.54	1,602,318	104.00	10,000,000	13.88	1,633,563	104.00	10,000,000	15.92	1,876,344	111.55	10,940,640
	Public Service Ex 17	21.67	688,143	10.42	1,000,000	7.17	799,121	10.42	1,000,000	7.40	763,692	12.26	945,559
	Internal Services Ex 18	3.80	1,391,610	.00	0	2.10	1,526,026	.00	0	1.95	1,942,264	.00	0
	Student Aid Ex 19	8.26	699,240	.00	0	8.18	1,121,435	.00	0	8.43	1,139,141	.00	0
	Intercollegiate Athletics Ex 21	.06	5,000	.00	0	.00	5,000	.00	0	.00	5,000	.00	0
Total Faculty Salaries		1,307.55	96,305,809	119.61	11,400,000	1,246.89	102,119,779	119.61	11,400,000	1,191.83	101,389,418	124.65	11,951,685
Administrative Professional	Instruction Ex 10	145.65	8,372,234	4.47	250,000	139.22	8,383,414	4.47	250,000	139.32	8,073,225	1.25	59,619
	Academic Support Ex 11	187.50	10,500,250	.00	0	181.21	10,528,954	.00	0	179.92	10,223,734	.00	0
	Student Services Ex 12	108.32	6,111,219	.00	0	93.18	5,973,703	.00	0	93.91	5,384,711	.00	0
	Institutional Support Ex 13	236.42	17,951,057	.00	0	220.14	18,480,053	.00	0	222.11	17,220,650	.00	0
	Operations and Maintenance of Plant Ex 14	22.27	1,740,560	.00	0	20.07	1,722,375	.00	0	20.47	1,593,235	.00	0
	Student Social and Cultural Ex 15	27.43	1,356,303	.00	0	23.91	1,356,303	.00	0	23.86	1,233,702	.00	0
	Research Ex 16	159.56	9,386,112	119.17	8,300,000	59.72	9,483,457	119.17	8,300,000	54.68	3,582,112	84.33	5,069,565
	Public Service Ex 17	68.28	4,065,462	141.82	7,800,000	62.08	3,993,608	141.82	7,800,000	61.89	4,315,737	120.75	6,318,728
	Internal Services Ex 18	211.20	16,909,057	.00	0	185.30	17,143,389	.00	0	185.04	15,525,751	.00	0
	Student Aid Ex 19	2.32	135,801	.00	0	.24	135,801	.00	0	.43	17,414	.00	0
	Auxiliaries Ex 20	89.48	5,898,148	.00	0	81.38	5,854,374	.00	0	80.54	5,662,035	.00	0
	Intercollegiate Athletics Ex 21	91.50	9,131,345	.00	0	91.36	9,468,410	.00	0	91.27	9,348,869	.00	0
Total Administrative Professional		1,349.93	91,557,548	265.46	16,350,000	1,157.81	92,523,841	265.46	16,350,000	1,153.44	82,181,174	206.33	11,447,912
GA TA RA PA Salary	Instruction Ex 10	456.53	13,952,645	19.39	700,000	482.60	15,163,780	19.39	700,000	457.71	15,129,044	.36	14,985
	Academic Support Ex 11	3.09	89,396	.00	0	7.07	135,386	.00	0	6.99	248,317	.00	0
	Student Services Ex 12	5.61	171,874	.00	0	5.95	167,874	.00	0	6.14	177,985	.00	0
	Institutional Support Ex 13	1.19	34,090	.00	0	1.64	34,090	.00	0	1.57	43,886	.00	0
	Student Social and Cultural Ex 15	8.30	254,477	.00	0	7.50	268,965	.00	0	7.68	244,947	.00	0
	Research Ex 16	10.49	321,184	243.90	10,000,000	18.11	502,602	243.90	10,000,000	17.65	670,750	217.42	9,684,582
	Public Service Ex 17	8.75	241,916	25.64	1,000,000	16.83	525,219	25.64	1,000,000	16.38	819,597	11.91	412,175

Run on: 09/13/2019

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Internal Services Ex 18	.49	15,000	.00	0	1.27	17,424	.00	0	1.40	45,471	.00	0
	Student Aid Ex 19	3.78	115,704	.00	0	7.76	190,731	.00	0	7.47	331,473	.00	0
	Intercollegiate Athletics Ex 21	8.06	246,854	.00	0	8.90	284,854	.00	0	8.62	243,436	.00	0
	Total GA TA RA PA Salary	506.29	15,443,140	288.93	11,700,000	557.63	17,290,925	288.93	11,700,000	531.61	17,954,906	229.69	10,111,742
Support Staff Salary	Instruction Ex 10	88.79	3,301,941	1.36	50,000	85.12	3,297,329	1.36	50,000	85.64	3,288,773	.59	16,373
	Academic Support Ex 11	59.04	2,332,899	.00	0	52.26	2,351,693	.00	0	51.58	2,098,838	.00	0
	Student Services Ex 12	64.50	2,079,231	.00	0	53.47	2,079,231	.00	0	53.51	1,752,146	.00	0
	Institutional Support Ex 13	59.72	2,408,184	.00	0	59.80	2,406,029	.00	0	60.01	2,376,305	.00	0
	Operations and Maintenance of Plant Ex 14	20.38	660,546	.00	0	17.58	662,151	.00	0	16.92	564,360	.00	0
	Student Social and Cultural Ex 15	4.00	111,258	.00	0	4.00	111,258	.00	0	4.06	114,965	.00	0
	Research Ex 16	27.46	1,070,723	15.38	600,000	18.11	1,103,591	15.38	600,000	18.55	719,207	14.91	600,830
	Public Service Ex 17	29.52	984,854	35.29	1,200,000	25.45	930,212	35.29	1,200,000	24.91	936,551	15.10	572,128
	Internal Services Ex 18	28.13	1,787,573	.00	0	28.57	1,805,160	.00	0	28.07	1,730,138	.00	0
	Student Aid Ex 19	2.43	84,667	.00	0	1.98	88,776	.00	0	1.98	85,868	.00	0
	Auxiliaries Ex 20	50.75	1,735,318	.00	0	47.32	1,704,633	.00	0	48.46	1,670,247	.00	0
	Intercollegiate Athletics Ex 21	3.00	114,999	.00	0	1.18	80,974	.00	0	1.17	43,308	.00	0
	Total Support Staff Salary	437.72	16,672,193	52.03	1,850,000	394.84	16,621,037	52.03	1,850,000	394.86	15,380,706	30.60	1,189,331
Technician Salary	Instruction Ex 10	68.55	2,760,569	4.25	200,000	72.11	2,800,506	4.25	200,000	71.86	2,959,454	1.89	66,630
	Academic Support Ex 11	74.90	2,876,498	.00	0	72.32	2,867,612	.00	0	72.89	2,818,358	.00	0
	Student Services Ex 12	56.10	2,010,197	.00	0	40.65	2,022,242	.00	0	40.84	1,517,081	.00	0
	Institutional Support Ex 13	93.00	3,711,975	.00	0	86.16	3,930,554	.00	0	88.20	4,180,603	.00	0
	Operations and Maintenance of Plant Ex 14	248.80	7,368,724	.00	0	217.77	7,460,824	.00	0	217.12	7,052,048	.00	0
	Student Social and Cultural Ex 15	31.00	883,266	.00	0	19.04	883,266	.00	0	19.72	595,487	.00	0
	Research Ex 16	20.93	970,885	40.00	1,400,000	6.98	828,084	40.00	1,400,000	7.54	275,985	38.52	1,582,719
	Public Service Ex 17	35.71	1,337,796	36.30	1,198,000	27.55	1,260,307	36.30	1,198,000	27.18	1,106,009	28.75	924,445
	Internal Services Ex 18	120.91	5,287,435	.00	0	113.72	5,309,033	.00	0	113.80	5,461,958	.00	0
	Student Aid Ex 19	.08	2,678	.00	0	.03	3,428	.00	0	.06	12,327	.00	0
	Auxiliaries Ex 20	142.20	4,287,389	.00	0	120.53	4,259,997	.00	0	118.48	3,846,786	.00	0
	Intercollegiate Athletics Ex 21	7.75	273,554	.00	0	7.86	256,587	.00	0	7.61	306,323	.00	0
	Total Technician Salary	899.93	31,770,966	80.55	2,798,000	784.72	31,882,440	80.55	2,798,000	785.30	30,132,419	69.16	2,573,794
Other Salaries	Instruction Ex 10	17.62	6,425,835	2.00	70,000	15.29	1,435,895	2.00	70,000	15.61	651,507	.00	12,575
	Academic Support Ex 11	5.78	1,037,092	.00	0	5.75	935,954	.00	0	5.79	234,363	.00	0
	Student Services Ex 12	10.71	336,607	.00	0	5.89	288,607	.00	0	5.67	245,845	.00	0
	Institutional Support Ex 13	3.86	1,127,927	.00	0	5.44	922,904	.00	0	5.73	274,164	.00	0

Run on: 09/13/2019

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Operations and Maintenance of Plant Ex 14	2.00	229,499	.00	0	7.28	276,857	.00	0	7.47	140,705	.00	0
	Student Social and Cultural Ex 15	7.52	173,463	.00	0	3.26	173,463	.00	0	4.63	136,983	.00	0
	Research Ex 16	7.06	-6,455,890	162.43	5,685,000	5.69	-6,119,615	162.43	5,685,000	6.20	305,398	63.32	3,053,524
	Public Service Ex 17	11.95	550,061	50.00	1,300,000	5.96	743,400	50.00	1,300,000	6.12	224,619	6.32	272,015
	Internal Services Ex 18	1.59	879,697	.00	0	1.96	769,552	.00	0	2.59	78,610	.00	0
	Student Aid Ex 19	.10	12,057	.00	0	.78	19,657	.00	0	.86	21,526	.00	0
	Auxiliaries Ex 20	29.20	1,226,368	.00	0	23.29	1,213,244	.00	0	23.51	713,920	.00	0
	Intercollegiate Athletics Ex 21	49.19	1,482,092	.00	0	30.61	456,763	.00	0	29.25	605,885	.00	0
Total Other Salaries		146.58	7,024,808	214.43	7,055,000	111.20	1,116,681	214.43	7,055,000	113.43	3,633,525	69.64	3,338,114
Federal Workstudy Salaries	Instruction Ex 10	3.13	59,750	17.50	334,000	3.25	61,250	17.50	334,000	3.47	75,823	9.98	190,378
	Academic Support Ex 11	2.23	42,571	22.27	425,000	4.32	27,771	22.27	425,000	4.91	104,371	12.77	243,533
	Student Services Ex 12	.65	12,340	11.27	215,000	1.43	12,340	11.27	215,000	1.51	30,263	3.70	70,613
	Institutional Support Ex 13	.08	1,500	7.86	150,000	.50	1,500	7.86	150,000	.63	15,829	.86	36,934
	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	1.83	35,000	13.36	255,000	1.70	35,000	13.36	255,000	2.00	58,890	7.21	137,409
	Research Ex 16	.00	0	11.44	206,000	.18	342	11.44	206,000	.19	5,656	2.60	49,597
	Public Service Ex 17	1.05	20,000	13.36	255,000	.91	21,309	13.36	255,000	.94	24,746	4.70	89,639
	Internal Services Ex 18	.00	0	5.07	96,662	.20	0	5.07	96,662	.30	5,877	.72	13,712
	Student Aid Ex 19	.00	0	68.18	1,300,000	.00	0	68.18	1,300,000	.00	62	36.38	693,769
	Auxiliaries Ex 20	.30	5,800	8.00	152,625	.98	6,692	8.00	152,625	.88	30,031	3.67	70,073
	Intercollegiate Athletics Ex 21	.00	0	1.60	30,601	.02	0	1.60	30,601	.03	502	.06	1,172
Total Federal Workstudy Salaries		9.27	176,961	180.70	3,434,888	13.49	166,204	180.70	3,434,888	14.86	352,050	82.65	1,596,829
State Workstudy Salaries	Instruction Ex 10	3.27	62,496	23.58	450,000	6.45	63,119	23.58	450,000	5.24	100,894	13.45	256,491
	Academic Support Ex 11	1.30	24,852	13.10	250,000	7.62	31,900	13.10	250,000	6.10	117,079	14.33	273,185
	Student Services Ex 12	.98	18,690	14.41	275,000	3.03	28,073	14.41	275,000	2.44	44,750	5.48	104,417
	Institutional Support Ex 13	.63	6,250	5.24	100,000	.58	6,250	5.24	100,000	.49	7,040	1.94	16,426
	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	.97	18,636	10.69	204,000	4.52	18,636	10.69	204,000	3.77	62,531	7.65	145,905
	Research Ex 16	.14	2,652	11.27	203,000	.14	3,903	11.27	203,000	.11	-502	4.56	86,890
	Public Service Ex 17	.15	2,880	12.94	247,000	1.18	3,874	12.94	247,000	.94	16,017	3.59	68,540
	Internal Services Ex 18	.03	600	5.60	106,838	.65	600	5.60	106,838	.48	10,260	1.26	23,940
	Student Aid Ex 19	.00	0	5.24	100,000	.00	0	5.24	100,000	.00	0	7.52	143,304
	Auxiliaries Ex 20	.35	6,600	10.66	203,500	1.61	5,700	10.66	203,500	1.29	11,794	1.44	27,519

Run on: 09/13/2019

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Workstudy Salaries	Intercollegiate Athletics Ex 21	.00	0	1.34	25,500	.05	0	1.34	25,500	.03	588	.07	1,372
Total State Workstudy Salaries		7.82	143,656	114.46	2,172,338	25.83	162,055	114.46	2,172,338	20.89	370,451	61.29	1,147,989
Student Salaries	Instruction Ex 10	71.60	1,451,675	.00	0	71.46	1,537,035	.00	0	68.47	1,570,295	.93	18,219
	Academic Support Ex 11	46.27	882,030	.00	0	32.67	927,495	.00	0	35.48	763,763	.00	0
	Student Services Ex 12	35.95	687,968	.00	0	25.59	476,392	.00	0	26.03	560,704	.00	0
	Institutional Support Ex 13	33.18	608,007	.00	0	23.41	621,589	.00	0	23.85	496,295	.00	0
	Operations and Maintenance of Plant Ex 14	2.23	29,488	.00	0	1.46	29,488	.00	0	1.63	29,319	.00	0
	Student Social and Cultural Ex 15	115.93	2,202,936	.00	0	86.70	2,202,936	.00	0	88.98	1,861,239	.00	0
	Research Ex 16	6.46	124,123	.00	0	14.79	242,424	.00	0	14.03	330,314	62.19	1,584,518
	Public Service Ex 17	18.82	359,182	.00	0	18.74	425,330	.00	0	18.72	422,173	11.82	271,129
	Internal Services Ex 18	47.68	913,347	.00	0	27.76	908,758	.00	0	29.56	731,234	.00	0
	Student Aid Ex 19	.05	999	.00	0	1.58	7,669	.00	0	2.74	66,176	.00	0
	Auxiliaries Ex 20	88.27	1,681,945	.00	0	115.26	1,690,192	.00	0	114.04	1,749,876	.00	0
	Intercollegiate Athletics Ex 21	.99	19,000	.00	0	1.99	16,165	.00	0	1.96	39,118	.00	0
Total Student Salaries		467.43	8,960,700	.00	0	421.41	9,085,473	.00	0	425.49	8,620,505	74.94	1,873,866

Grand Total SALARIES BY CATEGORY AND EXHIBIT

	5,132.52	268,055,781	1,316.17	56,760,226	4,713.82	270,968,435	1,316.17	56,760,226	4,631.71	260,015,154	948.95	45,231,262
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SALARIES BY CATEGORY

Faculty Salaries	1,307.55	96,305,809	119.61	11,400,000	1,246.89	102,119,779	119.61	11,400,000	1,191.83	101,389,418	124.65	11,951,685
Administrative Professional	1,349.93	91,557,548	265.46	16,350,000	1,157.81	92,523,841	265.46	16,350,000	1,153.44	82,181,174	206.33	11,447,912
GA TA RA PA Salary	506.29	15,443,140	288.93	11,700,000	557.63	17,290,925	288.93	11,700,000	531.61	17,954,906	229.69	10,111,742
Support Staff Salary	437.72	16,672,193	52.03	1,850,000	394.84	16,621,037	52.03	1,850,000	394.86	15,380,706	30.60	1,189,331
Technician Salary	899.93	31,770,966	80.55	2,798,000	784.72	31,882,440	80.55	2,798,000	785.30	30,132,419	69.16	2,573,794
Other Salaries	146.58	7,024,808	214.43	7,055,000	111.20	1,116,681	214.43	7,055,000	113.43	3,633,525	69.64	3,338,114
Federal Workstudy Salaries	9.27	176,961	180.70	3,434,888	13.49	166,204	180.70	3,434,888	14.86	352,050	82.65	1,596,829
State Workstudy Salaries	7.82	143,656	114.46	2,172,338	25.83	162,055	114.46	2,172,338	20.89	370,451	61.29	1,147,989
Student Salaries	467.43	8,960,700	.00	0	421.41	9,085,473	.00	0	425.49	8,620,505	74.94	1,873,866

Grand Total SALARIES BY CATEGORY

	5,132.52	268,055,781	1,316.17	56,760,226	4,713.82	270,968,435	1,316.17	56,760,226	4,631.71	260,015,154	948.95	45,231,262
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SALARIES BY EXHIBIT

Instruction Ex 10	2,032.38	119,178,700	77.74	2,454,000	2,021.89	120,458,574	77.74	2,454,000	1,935.90	118,260,101	29.29	700,756
Academic Support Ex 11	451.00	25,191,785	35.37	675,000	424.60	25,343,220	35.37	675,000	424.89	24,039,295	27.10	516,718
Student Services Ex 12	285.40	11,660,580	25.68	490,000	230.18	11,290,917	25.68	490,000	231.15	9,861,483	9.18	175,030
Institutional Support Ex 13	434.59	27,338,282	13.10	250,000	404.21	27,945,447	13.10	250,000	409.42	26,251,440	2.80	53,360
Operations and Maintenance of Plant Ex 14	295.68	10,028,817	1.18	22,500	264.36	10,151,695	1.18	22,500	263.95	9,412,418	.00	0

Run on: 09/13/2019

Exhibit B - UNM MAIN Campus
Summary of Current Fund Salaries

		Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Social and Cultural Ex 15		196.98	5,035,339	24.05	459,000	150.69	5,046,827	24.05	459,000	154.75	4,312,744	14.86	283,314
Research Ex 16		248.64	7,022,107	707.59	36,394,000	137.60	7,678,351	707.59	36,394,000	134.87	7,765,265	599.40	32,652,865
Public Service Ex 17		195.90	8,250,294	325.77	14,000,000	165.87	8,702,380	325.77	14,000,000	164.48	8,629,142	215.20	9,874,358
Internal Services Ex 18		413.83	27,184,319	10.67	203,500	361.53	27,479,942	10.67	203,500	363.19	25,531,562	1.98	37,652
Student Aid Ex 19		17.02	1,051,146	73.42	1,400,000	20.55	1,567,497	73.42	1,400,000	21.97	1,673,987	43.90	837,073
Auxiliaries Ex 20		400.55	14,841,568	18.66	356,125	390.37	14,734,832	18.66	356,125	387.20	13,684,689	5.11	97,592
Intercollegiate Athletics Ex 21		160.55	11,272,844	2.94	56,101	141.97	10,568,753	2.94	56,101	139.94	10,593,029	.13	2,544
Grand Total SALARIES BY EXHIBIT		5,132.52	268,055,781	1,316.17	56,760,226	4,713.82	270,968,435	1,316.17	56,760,226	4,631.71	260,015,154	948.95	45,231,262

Run on: 09/13/2019

Exhibit C - UNM Main Campus - Proposed Salary Increases

	Original Budget 2019	Revised Budget 2019	Actuals 2019
Returning Faculty	1%	1%	1%
Adjunct Faculty	0%	0%	0%
Returning Professional Staff	1%	1%	1%
Returning Support Staff	1%	1%	1%
GA/TA	1%	1%	1%
Students	1%	1%	1%

Exhibit E - UNM Main Campus - Salaries of Principal Officers

		Original Budget 2019	Revised Budget 2019	Actuals 2019
EXHIBIT 11. ACADEMIC SUPPORT				
DEAN, LIBRARIES	CLEMENT	181,800	183,600	183,600
LAW, LIBRARIAN PROFESSOR/DIRECTOR	RIGUAL	140,390	140,390	140,390
DEAN, ARTS & SCIENCES	PECENY	225,601	228,064	228,064
DEAN/INTERIM DEAN, R.O. ANDERSON SCHOOLS OF MANAGEMENT	BERMAN WHITE	0 219,620	180,000 0	180,000 0
DEAN, EDUCATION	OCHOA	202,000	204,000	204,000
DEAN, ENGINEERING	CHRISTODOULOU	252,500	255,000	255,000
DEAN, FINE ARTS	PINDER	200,575	198,589	101,280
DEAN, INTERIM	CARLOW	0	0	82,500
DEAN, LAW	PAREJA	204,000	242,400	253,532
DEAN, ARCHITECT/PLANNING	FORBES ISAIS	198,812	200,781	200,781
EXHIBIT 12. STUDENT SERVICES				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	115,017	126,518	126,518
VP EQUITY AND INCLUSION/ACTING VP	ROYBAL	165,000	166,100	166,100
VICE PROVOST ENROLLMENT & ANALYTICS	BABBITT	196,950	221,417	221,417
DIRECTOR, REGISTRAR	Vacant	106,631	106,631	0
Associate Registrar / INTERIM REGISTRAR	JURNAK	75503	75400	75,400
EXHIBIT 13. INSTITUTIONAL SUPPORT				
UNM PRESIDENT	STOKES	388,000	400,000	400,000
EVP ADMINISTRATION	HARRIS	309,923	0	158,212
Interim EVP Administration	WHITE		250,000	125,000
VP/STUDENT AFFAIRS	TORRES	202,604	204,610	204,610
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION	PD BY FOUNDATION	PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	ABDALLAH	318,238	0	53,040
INTERIM PROVOST	WOOD	0	250,000	242,917
DEAN, CONTINUING ED	ARNOLD	110,000	110,000	111,101
CONTROLLER	METZGER	191,745	195,542	195,542
CHIEF OF STAFF	WASHBURN	171,360	0	0
	BABBITT	0	221,417	221,417
OTHER EXHIBITS				
VP RESEARCH	LOPEZ, G	0	260,100	260,100
DIRECTOR, KNME-TV	JOACHIM	125,460	147,416	147,416
VP, ATHLETICS	NUNEZ	300,000	300,000	300,000
HEAD BASKETBALL COACH	WEIR	300,000	300,000	300,000
HEAD FOOTBALL COACH	DAVIE	422,690	422,690	422,690



Exhibit Ia - UNM MAIN Campus - Detail of Junior Appropriation Acts
Budget Unit - American Indian Student Services (Equipment and Van)

		Original Budget 2019		Revised Budget 2019		Actuals 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		0
	State Appropriations		0		100,000		100,000
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		0		0		0
	Other Sources		0		0		0
Total Revenues			0		100,000		100,000
Beginning Balance			0		0		0
Total Available			0		100,000		100,000
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0		0		0
	GA TA RA PA Salary		0		0		0
	Other Salaries		0		0		0
	State Workstudy Salaries		0		0		0
	Student Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Accrued Annual Leave		0		0		0
	Fica		0		0		0
	Group Insurance		0		0		0
	Medicare		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		0
	Tuition Waivers		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Charge Inst. Support		0		0		0
	Contract Services		0		0		0
	Cost of Good Sold		0		0		0
	Electricity		0		0		0
	Equipment		0		0		0
	Fuel_Heat_Cool		0		0		0
	Officials Expense 63T3		0		0		0
	Services		0		0		0
	Sewer_Other		0		0		0
	Student Awards and Aid		0		0		0
	Supplies_Expense		0		0		0
	Travel		0		0		0
	Travel-Group		0		0		0
	Travel-Recruiting		0		0		0
	Internal Service Ctr Internal Sales		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		0		0		0
	Trsfr From Plant Fund Minor		0		0		0
	Trsfr From Public Service		0		0		0
	Trsfr From Research		0		0		0
	Trsfr To Athletics		0		0		0
	Trsfr To Auxiliaries		0		0		0
	Trsfr To Debt Service		0		0		0
	Trsfr To I G		0		0		0
	Trsfr To Plant Fund Minor		0		0		0
	Trsfr To Public Service		0		0		0
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		0		0
Total Transfers (IN) or OUT			0		0		0
Ending Balance			0		100,000		100,000



Exhibit Ia - UNM MAIN Campus - Detail of Junior Appropriation Acts
Budget Unit - Reserve Officer Training Corps Building

		Original Budget 2019		Revised Budget 2019		Actuals 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		0
	State Appropriations		0		357,000		357,000
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		0		0		0
	Other Sources		0		0		0
Total Revenues			0		357,000		357,000
Beginning Balance			0		0		0
Total Available			0		357,000		357,000
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0		0		0
	GA TA RA PA Salary		0		0		0
	Other Salaries		0		0		0
	State Workstudy Salaries		0		0		0
	Student Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Accrued Annual Leave		0		0		0
	Fica		0		0		0
	Group Insurance		0		0		0
	Medicare		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		0
	Tuition Waivers		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Charge Inst. Support		0		0		0
	Contract Services		0		0		0
	Cost of Good Sold		0		0		0
	Electricity		0		0		0
	Equipment		0		0		0
	Fuel_Heat_Cool		0		0		0
	Officials Expense 63T3		0		0		0
	Services		0		0		0
	Sewer_Other		0		0		0
	Student Awards and Aid		0		0		0
	Supplies_Expense		0		0		0
	Travel		0		0		0
	Travel-Group		0		0		0
	Travel-Recruiting		0		0		0
	Internal Service Ctr Internal Sales		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		0		0		0
	Trsfr From Plant Fund Minor		0		0		0
	Trsfr From Public Service		0		0		0
	Trsfr From Research		0		0		0
	Trsfr To Athletics		0		0		0
	Trsfr To Auxiliaries		0		0		0
	Trsfr To Debt Service		0		0		0
	Trsfr To I G		0		0		0
	Trsfr To Plant Fund Minor		0		0		0
	Trsfr To Public Service		0		0		0
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		0		0
Total Transfers (IN) or OUT			0		0		0
Ending Balance			0		357,000		357,000



Exhibit Ia - UNM MAIN Campus - Detail of Junior Appropriation Acts
Budget Unit - Women's Beach Volleyball

		Original Budget 2019		Revised Budget 2019		Actuals 2019	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		0
	State Appropriations		0		250,000 ⁽¹⁾		250,000
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		0		0		0
	Other Sources		0		0		0
Total Revenues			0		250,000		250,000
Beginning Balance			0		0		0
Total Available			0		250,000		250,000
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0		0		0
	GA TA RA PA Salary		0		0		0
	Other Salaries		0		0		0
	State Workstudy Salaries		0		0		0
	Student Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Accrued Annual Leave		0		0		0
	Fica		0		0		0
	Group Insurance		0		0		0
	Medicare		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		0
	Tuition Waivers		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Charge Inst. Support		0		0		0
	Contract Services		0		0		0
	Cost of Good Sold		0		0		0
	Electricity		0		0		0
	Equipment		0		0		0
	Fuel_Heat_Cool		0		0		0
	Officials Expense 63T3		0		0		0
	Services		0		250,000		0
	Sewer_Other		0		0		0
	Student Awards and Aid		0		0		0
	Supplies_Expense		0		0		0
	Travel		0		0		0
	Travel-Group		0		0		0
	Travel-Recruiting		0		0		0
	Internal Service Ctr Internal Sales		0		0		0
Total Expenditures			0		250,000		0
Transfers (IN) or OUT	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		0		0		0
	Trsfr From Plant Fund Minor		0		0		0
	Trsfr From Public Service		0		0		0
	Trsfr From Research		0		0		0
	Trsfr To Athletics		0		0		0
	Trsfr To Auxiliaries		0		0		0
	Trsfr To Debt Service		0		0		0
	Trsfr To I G		0		0		0
	Trsfr To Plant Fund Minor		0		0		0
	Trsfr To Public Service		0		0		0
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		0		0
Total Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		250,000

(1) Although they were included in the FY19 revised budget, the Beach Volleyball Program is being discontinued. As such the University believes it not prudent to spend the appropriated funds and will start the process of reverting the appropriation.