



2018-2019

**REPORT OF ACTUALS
FOR THE
NEW MEXICO
DEPARTMENT OF HIGHER EDUCATION**

SUBMITTED: September 13, 2019

**Exhibit 1 - UNM TAOS 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	6,894,644	858,248	6,894,644	858,248	7,263,996.99	264,316.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	52,927.30	.00
	Research Ex 16	0	280,000	0	545,945	.00	565,579.00
	Public Service Ex 17	250,000	3,900,000	393,709	3,900,000	749,683.13	3,104,694.00
	Student Aid Ex 19	0	0	0	0	5,081.88	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	34,715.36	.00
Subtotal Current Funds		7,239,644	5,038,248	7,383,353	5,304,193	8,106,404.66	3,934,589.00
TOTAL Revenues		7,239,644	5,038,248	7,383,353	5,304,193	8,106,404.66	3,934,589.00
Beginning Balance	Instruction and General	2,935,355	0	4,796,629	0	4,796,629.21	.00
	Student Social and Cultural Ex 15	211,324	0	205,142	0	205,142.11	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	174,574	0	217,192	0	217,191.73	.00
	Student Aid Ex 19	142,694	0	112,780	0	112,779.86	.00
	Auxiliaries Ex 20	66,740	0	77,644	0	77,644.03	.00
Subtotal Current Funds		3,530,687	0	5,409,387	0	5,409,386.94	.00
TOTAL Beginning Balance		3,530,687	0	5,409,387	0	5,409,386.94	.00
Total Available	Instruction and General	9,829,999	858,248	11,691,273	858,248	12,060,626.20	264,316.00
	Student Social and Cultural Ex 15	266,324	0	260,142	0	258,069.41	.00
	Research Ex 16	0	280,000	0	545,945	.00	565,579.00
	Public Service Ex 17	424,574	3,900,000	610,901	3,900,000	966,874.86	3,104,694.00
	Student Aid Ex 19	142,694	0	112,780	0	117,861.74	.00
	Auxiliaries Ex 20	106,740	0	117,644	0	112,359.39	.00
Subtotal Current Funds		10,770,331	5,038,248	12,792,740	5,304,193	13,515,791.60	3,934,589.00
TOTAL Total Available		10,770,331	5,038,248	12,792,740	5,304,193	13,515,791.60	3,934,589.00

**Exhibit 1 - UNM TAOS 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	7,890,368	858,248	7,901,801	858,248	6,896,028.72	264,316.00
	Student Social and Cultural Ex 15	55,000	0	85,000	0	73,477.10	.00
	Research Ex 16	0	280,000	0	542,110	.00	561,745.00
	Public Service Ex 17	250,000	3,900,000	408,709	3,900,000	530,289.90	3,104,694.00
	Student Aid Ex 19	84,145	0	84,145	0	37,011.98	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	33,288.58	.00
Subtotal Current Funds		8,319,513	5,038,248	8,519,655	5,300,358	7,570,096.28	3,930,755.00
TOTAL Expenditures		8,319,513	5,038,248	8,519,655	5,300,358	7,570,096.28	3,930,755.00
Transfers	Instruction and General	(154,276)	0	(142,843)	0	(142,843.24)	.00
	Research Ex 16	0	0	0	(3,835)	.00	(3,834.00)
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	84,145	0	84,145	0	82,539.60	.00
Subtotal Current Funds		(70,131)	0	(58,698)	(3,835)	(60,303.64)	(3,834.00)
TOTAL Transfers		(70,131)	0	(58,698)	(3,835)	(60,303.64)	(3,834.00)
Ending Balance	Instruction and General	1,785,355	0	3,646,629	0	5,021,754.24	.00
	Student Social and Cultural Ex 15	211,324	0	175,142	0	184,592.31	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	174,574	0	202,192	0	436,584.96	.00
	Student Aid Ex 19	142,694	0	112,780	0	163,389.36	.00
	Auxiliaries Ex 20	66,740	0	77,644	0	79,070.81	.00
Subtotal Current Funds		2,380,687	0	4,214,387	0	5,885,391.68	.00
TOTAL Ending Balance		2,380,687	0	4,214,387	0	5,885,391.68	.00
Total Expenditures, Transfers and Balances		10,770,331	5,038,248	12,792,740	5,304,193	13,515,791.60	3,934,589.00

Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2019	Revised Budget FY 2019	Actuals FY 2019
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(154,276)	(142,843)	(142,843)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - Internal Services	0	0	0
PLANT FUND MINOR/MAJOR	0	7,598	7,599
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	3,835	3,834
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	0	11,433	11,433
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145)
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137)
TOTAL REQUIRED TRANSFERS	(154,276)	(154,276)	(154,276)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0
I & G	0	0	0
RENEWAL & REPLACEMENT	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
I & G	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	84,145	84,145	82,540
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	3,395
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0
TAOS I&G	0	0	0

<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	30,137	22,539	22,538
TAOS I&G	30,137	30,137	30,137
TAOS I&G	0	(7,598)	(7,599)
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	44,994	44,994	44,994
TAOS I&G	44,994	44,994	44,994
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(5,000)	(5,000)	(3,395)
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(3,395)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	(3,835)	(3,834)
TAOS I&G	0	(3,835)	(3,834)
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
TAOS I&G			
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(154,276)	(142,843)	(142,843)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	84,145	84,145	82,540
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(70,131)	(58,698)	(60,304)
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	22,539	22,538
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994
ENDOWMENTS	(5,000)	(5,000)	(3,395)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	(3,835)	(3,834)
TAOS RESTRICTED PUBLIC SERVICE	0	0	0
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	TUITION AND FEES	1,127,402	0	1,127,402	0	1,010,263	0
	STATE APPROPRIATIONS	3,634,400	0	3,634,400	0	3,634,400	0
	LOCAL APPROPRIATIONS	2,007,842	0	2,007,842	0	2,213,024	0
	FEDERAL GRANTS AND CONTRACTS	0	838,288	0	838,288	0	255,351
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	0	8,965
	SALES AND SERVICES	5,000	0	5,000	0	125,146	0
	OTHER SOURCES	120,000	0	120,000	0	281,164	0
	Total Revenues	6,894,644	858,248	6,894,644	858,248	7,263,997	264,316
Beginning Balance	RESERVES	2,935,355	0	4,796,629	0	4,796,629	0
	Total Available	9,829,999	858,248	11,691,273	858,248	12,060,626	264,316
Expenditures							
	INSTRUCTION	3,105,286	811,558	3,112,884	811,558	2,744,987	244,594
	ACADEMIC SUPPORT	594,615	19,012	594,615	19,012	465,968	9,469
	STUDENT SERVICES	796,286	13,540	800,121	13,540	747,419	10,253
	INSTITUTIONAL SUPPORT	2,356,985	14,138	2,356,985	14,138	1,982,535	0
	OPERATION AND MAINTENANCE OF PLANT	1,037,196	0	1,037,196	0	955,120	0
	Total Expenditures	7,890,368	858,248	7,901,801	858,248	6,896,029	264,316
Transfers (IN) or OUT	TRANSFERS	154,276	0	142,843	0	142,843	0
	Ending Balance	1,785,355	0	3,646,629	0	5,021,754	0

Exhibit 3 - UNM TAOS 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	300,000	300,000	266,925		
			Spring	290,000	290,000	250,500		
			Summer	12,500	12,500	19,500		
		Resident Pt	Fall	468,539	468,539	345,248		
			Spring	392,826	392,826	327,136		
			Summer	12,500	12,500	38,063		
		Nonresident Ft	Fall	0	0	9,360		
			Spring	0	0	7,020		
		Nonresident Pt	Fall	0	0	9,750		
			Spring	0	0	12,480		
		Uncollectible Tuition	Fall	0	0	(18,792)		
			Spring	0	0	(15,845)		
			Summer	0	0	(1,854)		
		Tuition Waivers and Adjustments	Fall	(300,000)	(300,000)	(206,082)		
			Spring	(225,000)	(225,000)	(192,465)		
			Summer	0	0	(6,422)		
		Subtotal Regular Academic				951,365	951,365	844,521
		Total TUITION				951,365	951,365	844,521
FEES	Application Fees	Application Fees	Application Fees	1,037	1,037	650		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	129,000	129,000	120,767		
	Library Fines	Library Fines	Library Fines	0	0	630		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	0	0	(30)		
	Other Student Fees	Other Student Fees	Other Student Fees	46,000	46,000	43,725		
Total FEES				176,037	176,037	165,742		
GRAND TOTAL TUITION AND FEES				1,127,402	1,127,402	1,010,263		

**Exhibit 4 - UNM TAOS 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
LOCAL APPROPRIATIONS	Local District Tax Levy	2,007,842	0	2,007,842	0	2,213,024	0
STATE APPROPRIATIONS	Regular	3,410,600	0	3,410,600	0	3,410,600	0
	Regular-Nursing	223,800	0	223,800	0	223,800	0
Total Governmental Appropriations		5,642,242	0	5,642,242	0	5,847,424	0

**Exhibit 5 - UNM TAOS 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	I&G Programs	0	804,600	0	804,600	0	235,397
	Workstudy	0	33,688	0	33,688	0	19,954
STATE GRANTS AND CONTRACTS	Workstudy	0	19,960	0	19,960	0	8,965
Total Government Gifts and Contracts		0	858,248	0	858,248	0	264,316

**Exhibit 8 - UNM TAOS Campus
Sales and Services of Educational Activities 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
SALES AND SERVICES	Community Education	0	0	0	0	81,427	0
	General Academic Instruction	0	0	0	0	40,888	0
	Other	5,000	0	5,000	0	2,832	0
Total		5,000	0	5,000	0	125,146	0

**Exhibit 9 - UNM TAOS 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	F and A Cost Recovery	80,000	0	80,000	0	135,250	0
	Interest Income	40,000	0	40,000	0	77,693	0
	Miscellaneous	0	0	0	0	68,221	0
TOTAL Other Sources of Revenues		120,000	0	120,000	0	281,164	0

**Exhibit 10 - UNM TAOS 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
Community Education	Taos Branch	Community Education	0	0	0	0	122,884.12	.00
Total Community Education			0	0	0	0	122,884.12	.00
General Academic Instruction	Taos Branch	Natural Resources/Science	0	0	0	0	(871.65)	.00
		Program Support	2,633,812	0	2,641,410	0	2,117,584.23	.00
Total General Academic Instruction			2,633,812	0	2,641,410	0	2,116,712.58	.00
Other	Taos Branch	I&G Programs	0	804,600	0	804,600	.00	235,568.00
		Miscellaneous	7,000	0	7,000	0	13,674.07	.00
Total Other			7,000	804,600	7,000	804,600	13,674.07	235,568.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	4,866.12	.00
		Fica	126,119	0	126,119	0	114,332.53	.00
		Group Insurance	85,225	0	85,225	0	129,490.24	.00
		Other Staff Benefits	51,600	0	51,600	0	43,781.25	.00
		Retirement	190,571	0	190,571	0	196,525.39	.00
		Unemployment Compensation	10,959	0	10,959	0	1,157.41	.00
		Workers Compensation	0	0	0	0	1,563.32	.00
Sub-Total: Fringe Benefits			464,474	0	464,474	0	491,716.26	.00
	Workstudy	Federal Workstudy Salaries	0	532	0	532	.00	8,376.00
		State Workstudy Salaries	0	6,426	0	6,426	.00	650.00
Sub-Total: Workstudy			0	6,958	0	6,958	.00	9,026.00
Total Items not in Exhibit			464,474	6,958	464,474	6,958	491,716.26	9,026.00
Total			3,105,286	811,558	3,112,884	811,558	2,744,987.03	244,594.00

Run on: 09/13/2019

**Exhibit 10a - UNM TAOS 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	Taos Branch	Program Support -BU 384	Administra tive Professional		0		0	.06	0		0		.00		.00		
			Faculty Salaries	66.69	2,297,802		0	42.31	2,297,802		0	40.61	1,838,129.27			.00	
			Federal Workstudy Salaries		0		0	.14	0		0	.19	3,589.82			.00	
			Other Salaries	.21	4,000		0		4,000		0		.00			.00	
			State Workstudy Salaries	.68	13,000		0	.04	13,000		0	.03	522.90			.00	
			Student Salaries		0		0		0		0	.04	727.20			.00	
			Support Staff Salary	.50	19,789		0	.58	19,789		0	.59	23,910.86			.00	
			Technician Salary		0		0	.12	0		0	.06	2,500.64			.00	
			Program Support -BU 384	Accrued Annual Leave		0		0		0		0		1,772.95			.00
			Fica		14,109		0		14,109		0		16,097.72			.00	
			Group Insurance		20,582		0		20,582		0		19,622.07			.00	
			Other Staff Benefits		7,558		0		7,558		0		9,348.56			.00	
			Retirement		23,101		0		23,101		0		31,161.02			.00	
			Unemploy ment Compensati on		2,541		0		2,541		0		154.90			.00	
			Workers Compensati on		2,500		0		2,500		0		168.55			.00	
		Program Support -BU 384	Contract Services		5,520		0		5,520		0		17,629.58			.00	
			Equipment		11,400		0		18,998		0		11,318.27			.00	
			Student Awards and Aid		0		0		0		0		3,270.00			.00	
			Supplies_E xpense		198,910		0		198,910		0		132,876.63			.00	
			Travel		13,000		0		13,000		0		2,532.37			.00	
			Travel-Gro up		0		0		0		0		2,250.92			.00	
		Total 384				68.08	2,633,812	0	0	43.25	2,641,410	0	0	41.52	2,117,584.23	0	.00
				Natural Resources/ Science -BU 392	Cost of Good Sold		0		0		0		0		(2,177.91)		.00

**Exhibit 10a - UNM TAOS 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	Taos Branch	Natural Resources/ Science -BU 392	Supplies_Expense		0		0		0		0		1,306.26		.00	
Total 392					0		0		0		0		(871.65)		.00	
Total General Academic Instruction				68.08	2,633,812	0	43.25	2,641,410	0	41.52	2,116,712.58					
Community Education	Taos Branch	Community Education -BU 419	Administrative Professional	1.00	48,797		0	.15	48,797		0	.07	3,687.83		.00	
			Faculty Salaries		0		0	.40	0		0	.27	26,170.98		.00	
			Other Salaries		(116,480)		0		(116,480)		0		.00		.00	
			Support Staff Salary	1.00	67,683		0	.91	67,683		0	.77	45,601.79		.00	
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		5,431.89		.00	
			Fica		0		0		0		0		5,446.34		.00	
			Group Insurance		0		0		0		0		7,120.27		.00	
			Other Staff Benefits		0		0		0		0		2,102.32		.00	
			Retirement		0		0		0		0		10,324.39		.00	
			Unemployment Compensation		0		0		0		0		52.89		.00	
			Workers Compensation		0		0		0		0		57.45		.00	
		Community Education -BU 419	Contract Services		0		0		0		0		700.00		.00	
			Supplies_Expense		0		0		0		0		2,950.02		.00	
			Travel		0		0		0		0		13,237.95		.00	
Total 419				2.00	0	0	1.46	0	0	1.11	122,884.12				.00	
Total Community Education				2.00	0	0	1.46	0	0	1.11	122,884.12					.00
Other	Taos Branch	Miscellaneous -BU 437	Contract Services		0		0		0		0		375.00		.00	
			Supplies_Expense		4,000		0		4,000		0		10,320.09		.00	
			Travel		3,000		0		3,000		0		2,978.98		.00	
Total 437					7,000		0		7,000		0		13,674.07		.00	
		I&G Programs -BU 441	Administrative Professional		0	3.50	180,000		0	3.50	180,000		.00	1.00	52,022.00	

**Exhibit 10a - UNM TAOS 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	
Other	Taos Branch	I&G Programs -BU 441	Faculty Salaries		0	2.50	110,000		0	2.50	110,000		.00			.00	
			Student Salaries		0	1.86	35,600		0	1.86	35,600		.00	.78	16,974.00		
			Support Staff Salary		0	2.00	60,000		0	2.00	60,000		.00	1.77	81,700.00		
			Technician Salary		0	.40	10,000		0	.40	10,000		.00		.00		
		I&G Programs -BU 441	Other Staff Benefits		0		125,000		0		125,000		.00		43,688.00		
		I&G Programs -BU 441	Equipment		0		54,000		0		54,000		.00		.00		
			Supplies_Expense		0		180,000		0		180,000		.00		26,993.00		
			Travel		0		50,000		0		50,000		.00		14,191.00		
Total 441					0	10.26	804,600		0	10.26	804,600		.00	3.55	235,568.00		
Total Other					7,000	10.26	804,600		7,000	10.26	804,600		13,674.07	3.55	235,568.00		
Grand Total Exhibit 10a					70.08	2,640,812	10.26	804,600	44.71	2,648,410	10.26	804,600	42.63	2,253,270.77	3.55	235,568.00	

Run on: 09/13/2019

**Exhibit 11 - UNM TAOS 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	Taos Branch	Dean of Instruction	331,664	0	331,664	0	207,746.94	.00
Total Academic Administration			331,664	0	331,664	0	207,746.94	.00
Libraries	Taos Branch	Branch Main Library	141,317	0	141,317	0	151,819.69	.00
Total Libraries			141,317	0	141,317	0	151,819.69	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(1,072.41)	.00
		Fica	27,243	0	27,243	0	23,080.12	.00
		Group Insurance	37,026	0	37,026	0	28,210.15	.00
		Other Staff Benefits	12,895	0	12,895	0	12,938.47	.00
		Retirement	42,130	0	42,130	0	42,787.46	.00
		Unemployment Compensation	1,400	0	1,400	0	216.61	.00
		Workers Compensation	940	0	940	0	241.21	.00
Sub-Total: Fringe Benefits			121,634	0	121,634	0	106,401.61	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	6,710.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	2,759.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	9,469.00
Total Items not in Exhibit			121,634	19,012	121,634	19,012	106,401.61	9,469.00
Total			594,615	19,012	594,615	19,012	465,968.24	9,469.00

Run on: 09/13/2019

**Exhibit 11a - UNM TAOS 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 Administration	Taos Branch	Dean of Instruction -BU 508	Administrative Professional	1.75	82,671		0	1.52	82,671		0	1.33	71,215.89		.00
			Faculty Salaries	.70	73,420		0	.97	73,420		0	.91	89,864.46		.00
			Support Staff Salary	1.00	48,747		0		48,747		0	.08	2,844.80		.00
			Technician Salary	.50	28,510		0	.50	28,510		0	.50	28,509.66		.00
	Dean of Instruction -BU 508	Contract Services		2,500		0		2,500		0		.00		.00	
		Equipment		3,000		0		3,000		0		.00		.00	
		Supplies_Expense		84,816		0		84,816		0		13,828.83		.00	
		Travel		8,000		0		8,000		0		1,483.30		.00	
Total 508				3.95	331,664		0	2.99	331,664		0	2.82	207,746.94		.00
Total Academic Administration				3.95	331,664		0	2.99	331,664		0	2.82	207,746.94		.00
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	1.50	70,295		0	1.07	70,295		0	1.05	60,941.29		.00
			Federal Workstudy Salaries	.26	5,000		0	.05	5,000		0	.07	2,875.50		.00
			State Workstudy Salaries		0		0	.06	0		0	.06	1,182.60		.00
			Student Salaries		0		0	.09	0		0	.07	(180.30)		.00
			Technician Salary	1.00	39,727		0	1.51	39,727		0	1.53	55,779.17		.00
	Branch Main Library -BU 424	Contract Services		1,980		0		1,980		0		.00		.00	
		Services		0		0		0		0		2,271.10		.00	
		Supplies_Expense		22,315		0		22,315		0		25,537.62		.00	
		Travel		2,000		0		2,000		0		3,412.71		.00	
		Total 424				2.76	141,317		0	2.78	141,317		0	2.78	151,819.69
Total Libraries				2.76	141,317		0	2.78	141,317		0	2.78	151,819.69		.00
Grand Total Exhibit 11a				6.71	472,981		0	5.77	472,981		0	5.60	359,566.63		.00

Run on: 09/13/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Taos Branch	Counsel/Career Services	236,147	0	236,147	0	202,572.85	.00
Total Counsel & Career Guidance			236,147	0	236,147	0	202,572.85	.00
Financial Aid Services	Taos Branch	Financial Aid	93,203	0	93,203	0	85,524.96	.00
Total Financial Aid Services			93,203	0	93,203	0	85,524.96	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	148,419	0	148,419	0	142,582.22	.00
		Recruitment-Retention	13,500	0	17,335	0	15,284.71	.00
Total Student Admin & Records			161,919	0	165,754	0	157,866.93	.00
Student Services Admin	Taos Branch	Student Services Admin	137,167	0	137,167	0	118,550.10	.00
Total Student Services Admin			137,167	0	137,167	0	118,550.10	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	4,270.74	.00
		Fica	32,811	0	32,811	0	34,087.63	.00
		Group Insurance	55,883	0	55,883	0	58,467.42	.00
		Other Staff Benefits	19,826	0	19,826	0	19,968.53	.00
		Retirement	54,925	0	54,925	0	65,379.86	.00
		Unemployment Compensation	3,050	0	3,050	0	329.27	.00
		Workers Compensation	1,355	0	1,355	0	400.30	.00
Sub-Total: Fringe Benefits			167,850	0	167,850	0	182,903.75	.00
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	4,868.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	5,385.00
Sub-Total: Workstudy			0	13,540	0	13,540	.00	10,253.00
Total Items not in Exhibit			167,850	13,540	167,850	13,540	182,903.75	10,253.00
Total			796,286	13,540	800,121	13,540	747,418.59	10,253.00

Run on: 09/13/2019

**Exhibit 12a - UNM TAOS 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	Taos Branch	Counsel/Career Services -BU 431	Administrative Professional	.88	46,432		0	.50	46,432		0	.50	36,028.79			.00	
			Faculty Salaries		0		0	.03	0		0	.03	2,100.00				.00
			Federal Workstudy Salaries		0		0		0		0		60.75				.00
			State Workstudy Salaries		0		0	.07	0		0	.06	1,172.60				.00
			Student Salaries	1.36	26,000		0	.90	26,000		0	1.02	19,288.33				.00
			Support Staff Salary	3.00	109,181		0	2.02	109,181		0	2.02	81,259.00				.00
			Technician Salary		0		0	.74	0		0	.80	28,586.28				.00
			Counsel/Career Services -BU 431		5,000		0		5,000		0		.00				.00
		Equipment		500		0		500		0		2,459.00				.00	
		Supplies_Expense		48,434		0		48,434		0		29,606.51				.00	
Travel		600		0		600		0		2,011.59				.00			
Total 431				5.24	236,147		0	4.26	236,147		0	4.43	202,572.85			.00	
Total Counsel & Career Guidance				5.24	236,147		0	4.26	236,147		0	4.43	202,572.85			.00	
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Support Staff Salary	1.00	42,494		0	1.01	42,494		0	.89	39,409.50			.00	
			Technician Salary	1.00	43,344		0	.97	43,344		0	.99	44,141.41			.00	
		Financial Aid -BU 434	Equipment		700		0		700		0		.00			.00	
			Supplies_Expense		4,265		0		4,265		0		777.94			.00	
			Travel		2,400		0		2,400		0		1,196.11			.00	
Total 434				2.00	93,203		0	1.98	93,203		0	1.88	85,524.96			.00	
Total Financial Aid Services				2.00	93,203		0	1.98	93,203		0	1.88	85,524.96			.00	
Student Admin & Records	Taos Branch	Admissions/Registrar -BU 435	Administrative Professional	1.00	47,672		0	.98	47,672		0	.99	47,672.33			.00	
			Support Staff Salary	2.00	94,410		0	1.95	94,410		0	1.95	94,564.69			.00	
		Admissions/Registrar -BU 435	Supplies_Expense		4,937		0		4,937		0		345.20			.00	
			Travel		1,400		0		1,400		0		.00			.00	
Total 435				3.00	148,419		0	2.93	148,419		0	2.94	142,582.22			.00	

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

				Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
Student Admin & Records	Taos Branch	Recruitment-Retention -BU 518	Contract Services		1,350	0	1,350	0	97.55	.00	
			Supplies_Expense		10,650	0	14,485	0	14,584.64	.00	
			Travel		1,500	0	1,500	0	602.52	.00	
Total 518					13,500	0	17,335	0	15,284.71	.00	
Total Student Admin & Records				3.00	161,919	0	2.93	165,754	2.94	157,866.93	.00
Student Services Admin	Taos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	76,997	0	1.00	76,997	1.00	76,996.56	.00
			Federal Workstudy Salaries	.63	12,000	0	.13	12,000	.10	2,025.60	.00
			State Workstudy Salaries		0	0	.04	0	.05	1,135.20	.00
			Student Salaries		0	0	.17	0	.22	4,525.50	.00
			Support Staff Salary		1	0	1	0		.00	.00
			Technician Salary		0	0	.41	0	.55	19,580.80	.00
		Student Services Admin -BU 430	Contract Services		1,500	0	1,500	0		.00	.00
			Equipment		2,000	0	2,000	0		.00	.00
			Supplies_Expense		41,069	0	41,069	0		13,999.48	.00
			Travel		3,600	0	3,600	0		286.96	.00
Total 430				1.63	137,167	0	1.75	137,167	1.92	118,550.10	.00
Total Student Services Admin				1.63	137,167	0	1.75	137,167	1.92	118,550.10	.00
Grand Total Exhibit 12a				11.87	628,436	0	10.92	632,271	0	11.17	564,514.84

Run on: 09/13/2019

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	193,943	0	193,943	0	152,997.16	.00
		Public Relations	102,892	0	102,892	0	90,562.00	.00
Total Community Relations			296,835	0	296,835	0	243,559.16	.00
Executive Management	Taos Branch	Director's Office	371,450	0	371,450	0	374,536.76	.00
Total Executive Management			371,450	0	371,450	0	374,536.76	.00
Fiscal Operations	Taos Branch	Business & Finance	859,538	0	859,538	0	731,002.77	.00
Total Fiscal Operations			859,538	0	859,538	0	731,002.77	.00
Gen Admin & Logistical Services	Taos Branch	Data Processing	397,096	0	397,096	0	278,381.33	.00
		Postal Service	10,000	0	10,000	0	6,284.30	.00
		Security Services	95,000	0	95,000	0	82,613.44	.00
Total Gen Admin & Logistical Services			502,096	0	502,096	0	367,279.07	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(12,555.07)	.00
		Fica	71,911	0	71,911	0	60,862.77	.00
		Group Insurance	85,461	0	85,461	0	65,898.38	.00
		Other Staff Benefits	40,657	0	40,657	0	35,437.74	.00
		Retirement	124,357	0	124,357	0	115,258.21	.00
		Unemployment Compensation	3,010	0	3,010	0	596.64	.00
		Workers Compensation	1,670	0	1,670	0	658.36	.00
Sub-Total: Fringe Benefits			327,066	0	327,066	0	266,157.03	.00
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	.00
		State Workstudy Salaries	0	9,556	0	9,556	.00	.00
Sub-Total: Workstudy			0	14,138	0	14,138	.00	.00
Total Items not in Exhibit			327,066	14,138	327,066	14,138	266,157.03	.00
Total			2,356,985	14,138	2,356,985	14,138	1,982,534.79	.00

Run on: 09/13/2019

**Exhibit 13a - UNM TAOS 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	Taos Branch	Development Office -BU 208	Administrative Professional	1.00	75,870	0	1.00	75,870	0	1.00	75,869.76	.00	
			Faculty Salaries		0	0	0	0	0		737.50	.00	
			Support Staff Salary	2.00	76,116	0	1.36	76,116	0	1.35	55,358.19	.00	
			Technician Salary		0	0	0	0	0		696.80	.00	
	Development Office -BU 208	Contract Services		35,000	0		35,000	0		8,052.50	.00		
		Student Awards and Aid		0	0		0	0		1,249.00	.00		
		Supplies_Expense		4,957	0		4,957	0		9,253.12	.00		
		Travel		2,000	0		2,000	0		1,780.29	.00		
Total 208				3.00	193,943	0	2.36	193,943	0	2.35	152,997.16	.00	
	Public Relations -BU 407	Federal Workstudy Salaries	.10	2,001	0		2,001	0			.00	.00	
		Support Staff Salary	1.00	45,112	0		45,112	0			.00	.00	
		Technician Salary		0	0	.28	0	0	.27	12,027.17		.00	
	Public Relations -BU 407	Contract Services		10,000	0		10,000	0		261.04		.00	
		Supplies_Expense		43,779	0		43,779	0		77,878.04		.00	
		Travel		2,000	0		2,000	0		395.75		.00	
		Total 407				1.10	102,892	0	.28	102,892	0	.27	90,562.00
Total Community Relations				4.10	296,835	0	2.64	296,835	0	2.62	243,559.16	.00	
Executive Management	Taos Branch	Director's Office -BU 484	Faculty Salaries	1.20	164,800	0	1.00	164,800	0	1.00	148,027.50	.00	
			Federal Workstudy Salaries	.21	3,999	0		3,999	0		.00	.00	
			Other Salaries	.88	16,891	0	.12	16,891	0	.14	7,837.87		.00
			Support Staff Salary	2.00	96,760	0	2.00	96,760	0	2.00	101,579.41		.00
	Director's Office -BU 484	Contract Services		5,000	0		5,000	0		32,611.83		.00	
		Equipment		2,500	0		2,500	0		14,488.18		.00	
		Student Awards and Aid		0	0		0	0		5,148.00		.00	
		Supplies_Expense		70,000	0		70,000	0		42,186.69		.00	
Travel		11,500	0		11,500	0		22,657.28		.00			
Total 484				4.29	371,450	0	3.12	371,450	0	3.14	374,536.76	.00	
Total Executive Management				4.29	371,450	0	3.12	371,450	0	3.14	374,536.76	.00	

**Exhibit 13a - UNM TAOS 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	Taos Branch	Business & Finance -BU 486	Administrative Professional	3.00	235,558	0	3.00	235,558	0	2.84	218,153.21	.00	
			Federal Workstudy Salaries	.31	6,000	0	6,000	0		.00	.00		
			Student Salaries		0	0	.55	0	0	.53	10,285.40	.00	
			Support Staff Salary	2.00	92,926	0	1.49	92,926	0	1.50	66,405.55	.00	
		Business & Finance -BU 486	Charge Inst. Support		413,365	0	413,365	0		385,525.00	.00		
			Equipment		805	0	805	0		2,511.35	.00		
			Supplies_Expense		106,884	0	106,884	0		47,349.00	.00		
			Travel		4,000	0	4,000	0		773.26	.00		
			Total 486		5.31	859,538	0	5.04	859,538	0	4.87	731,002.77	.00
			Total Fiscal Operations		5.31	859,538	0	5.04	859,538	0	4.87	731,002.77	.00
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000	0		10,000	0		6,284.30	.00	
Total 201					10,000	0		10,000	0		6,284.30	.00	
		Data Processing -BU 385	Administrative Professional	1.00	72,921	0	.68	72,921	0	.51	36,988.91	.00	
			State Workstudy Salaries	.10	2,000	0	2,000	0		.00	.00		
			Student Salaries	.53	10,000	0	.01	10,000	0		(56.25)	.00	
			Support Staff Salary	3.00	127,856	0	2.75	127,856	0	2.81	125,091.67	.00	
			Total 385		4.63	397,096	0	3.44	397,096	0	3.32	278,381.33	.00
		Data Processing -BU 385	Contract Services		16,500	0	16,500	0		17,282.46	.00		
			Equipment		39,500	0	39,500	0		9,384.82	.00		
			Supplies_Expense		125,319	0	125,319	0		88,725.24	.00		
			Travel		3,000	0	3,000	0		964.48	.00		
			Total 385		4.63	397,096	0	3.44	397,096	0	3.32	278,381.33	.00
		Security Services -BU 494	Other Salaries	.68	13,000	0		13,000	0		.00	.00	
			Support Staff Salary		0	0	.03	0	0	.02	2,008.80	.00	
		Security Services -BU 494	Contract Services		47,150	0	47,150	0		9,765.00	.00		
			Equipment		0	0	0	0		3,597.00	.00		
			Supplies_Expense		34,850	0	34,850	0		67,242.64	.00		
Total 494		.68	95,000	0	.03	95,000	0	.02	82,613.44	.00			
Total Gen Admin & Logistical Services		5.31	502,096	0	3.47	502,096	0	3.34	367,279.07	.00			
Grand Total Exhibit 13a		19.01	2,029,919	0	14.27	2,029,919	0	13.97	1,716,377.76	.00			

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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		Actuals 2019	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Taos Branch	Administration	231,085	0	231,085	0	185,791.61	.00
		Automotive	20,000	0	20,000	0	12,386.66	.00
		Custodial	179,085	0	179,085	0	148,846.32	.00
		Maintenance	231,958	0	231,958	0	287,916.08	.00
Total Operation & Maintenance of Plant			662,128	0	662,128	0	634,940.67	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	1,127.12	.00
		Fica	28,746	0	28,746	0	23,766.93	.00
		Group Insurance	73,175	0	73,175	0	74,243.34	.00
		Other Staff Benefits	14,682	0	14,682	0	13,988.62	.00
		Retirement	48,172	0	48,172	0	45,601.75	.00
		Unemployment Compensation	3,075	0	3,075	0	229.48	.00
		Workers Compensation	7,218	0	7,218	0	2,973.69	.00
Sub-Total: Fringe Benefits			175,068	0	175,068	0	161,930.93	.00
	Utilities	Electricity	89,500	0	89,500	0	102,226.66	.00
		Fuel_Heat_Cool	60,000	0	60,000	0	26,282.21	.00
		Sewer_Other	21,500	0	21,500	0	11,068.18	.00
		Water	29,000	0	29,000	0	18,671.42	.00
Sub-Total: Utilities			200,000	0	200,000	0	158,248.47	.00
Total Items not in Exhibit			375,068	0	375,068	0	320,179.40	.00
Total			1,037,196	0	1,037,196	0	955,120.07	.00

Run on: 09/13/2019

**Exhibit 14a - UNM TAOS 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	Taos Branch	Administration -BU 212	Administrative Professional	2.00	135,977	0	1.39	135,977	0	1.54	96,227.53	.00	
			Support Staff Salary	1.00	39,553	0	.98	39,553	0	.98	39,552.76	.00	
		Administration -BU 212	Contract Services		0	0		0	0			1,180.44	.00
			Equipment		0	0		0	0			2,630.39	.00
			Property Insurance		48,555	0		48,555	0			.00	.00
			Supplies_Expense		4,500	0		4,500	0			43,315.50	.00
			Travel		2,500	0		2,500	0			2,884.99	.00
		Total 212				3.00	231,085	0	2.37	231,085	0	2.52	185,791.61
		Custodial -BU 213	Administrative Professional		1	0		1	0		.00	.00	
			Support Staff Salary	2.00	60,245	0	1.68	60,245	0	1.50	44,831.76	.00	
			Technician Salary	3.00	79,768	0	2.04	79,768	0	2.59	69,200.15	.00	
		Custodial -BU 213	Contract Services		4,000	0		4,000	0			1,464.84	.00
			Supplies_Expense		35,071	0		35,071	0			33,349.57	.00
			Total 213				5.00	179,085	0	3.72	179,085	0	4.09
		Maintenance -BU 215	Technician Salary	2.00	69,958	0	2.05	69,958	0	2.06	78,163.31	.00	
			Contract Services		5,000	0		5,000	0			72,310.10	.00
		Maintenance -BU 215	Equipment		0	0		0	0			1,972.40	.00
			Property Insurance		10,000	0		10,000	0			10,350.85	.00
			Sewer_Other		0	0		0	0			1,998.88	.00
			Supplies_Expense		147,000	0		147,000	0			123,120.54	.00
Total 215				2.00	231,958	0	2.05	231,958	0	2.06	287,916.08	.00	
		Automotive -BU 216	Contract Services		0	0		0	0		237.73	.00	
			Supplies_Expense		5,000	0		5,000	0			7,945.78	.00
			Travel		15,000	0		15,000	0			4,203.15	.00
Total 216					20,000	0		20,000	0	12,386.66	.00		
Total Operation & Maintenance of Plant				10.00	662,128	0	8.14	662,128	0	8.67	634,940.67	.00	
Grand Total Exhibit 14a				10.00	662,128	0	8.14	662,128	0	8.67	634,940.67	.00	

**Exhibit 15 - UNM TAOS 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	55,000	0	55,000	0	48,659.42	.00
	Sales and Services	0	0	0	0	4,267.88	.00
Total Revenues		55,000	0	55,000	0	52,927.30	.00
Beginning Balance		211,324	0	205,142	0	205,142.11	.00
Total Available		266,324.00	.00	260,142.00	.00	258,069.41	.00
Expenditures	Student Salaries	4,000	0	4,000	0	(22.50)	.00
	Workers Compensation	0	0	0	0	(.01)	.00
	Contract Services	0	0	10,000	0	18,177.59	.00
	Equipment	8,200	0	8,200	0	.00	.00
	Student Awards and Aid	5,500	0	5,500	0	15,900.09	.00
	Supplies_Expense	36,300	0	56,300	0	39,421.93	.00
	Travel	1,000	0	1,000	0	.00	.00
Total Expenditures		55,000	0	85,000	0	73,477.10	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		211,324.00	.00	175,142.00	.00	184,592.31	.00

**Exhibit 16 - UNM TAOS 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	Federal Grants and Contracts	0	280,000	0	545,945	.00	564,205.00
	State Grants and Contracts	0	0	0	0	.00	1,374.00
Total Revenues		0	280,000	0	545,945	.00	565,579.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	280,000.00	.00	545,945.00	.00	565,579.00
Expenditures	Administrative Professional	0	1 40,000	0	3 210,885	.00	1.83 105,666.00
	Faculty Salaries	0	6,000	0	2 121,800	.00	2.35 109,029.00
	Federal Workstudy Salaries	0	0	0	0	.00	.02 390.00
	Other Salaries	0	2,000	0	0	.00	.00
	State Workstudy Salaries	0	0	0	0	.00	.10 1,963.00
	Student Salaries	0	5,000	0	1 16,000	.00	.19 4,015.00
	Support Staff Salary	0	2 90,000	0	0	.00	.54 25,115.00
	Technician Salary	0	1 20,000	0	0	.00	1.00 49,995.00
	Other Staff Benefits	0	60,000	0	104,260	.00	.00 96,625.00
	Equipment	0	0	0	0	.00	.00 32,766.00
	Supplies_Expense	0	50,000	0	61,165	.00	.00 111,881.00
	Travel	0	7,000	0	28,000	.00	.00 24,300.00
Total Expenditures		0	4 280,000	0	6 542,110	.00	6.03 561,745.00
Transfers (IN) or OUT		0	0	0	3,835	.00	.00 3,834.00
Ending Balance		.00	.00	.00	.00	.00	.00

**Exhibit 17 - UNM TAOS 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	10,000	0	10,000	0	89,453.95	.00		
	Federal Grants and Contracts	0	2,900,000	0	2,900,000	.00	2,612,908.00		
	State Grants and Contracts	0	800,000	0	800,000	.00	363,779.00		
	Private Gifts Grants and Contracts	5,000	200,000	140,029	200,000	418,954.87	128,007.00		
	Sales and Services	235,000	0	243,680	0	229,854.30	.00		
	Other Sources	0	0	0	0	11,420.01	.00		
Total Revenues		250,000	3,900,000	393,709	3,900,000	749,683.13	3,104,694.00		
Beginning Balance		174,574	0	217,192	0	217,191.73	.00		
Total Available		424,574.00	3,900,000.00	610,901.00	3,900,000.00	966,874.86	3,104,694.00		
Expenditures	Administrative Professional	2	91,773	11	600,000	.86	35,522.60	5.12	244,879.00
	Faculty Salaries	1	54,106	7	400,000	.88	60,180.67	4.45	258,758.00
	Federal Workstudy Salaries		0		0	.24	4,499.89	.60	11,465.00
	Other Salaries		(207,449)	6	200,000		.00		.00
	State Workstudy Salaries		0		0	.22	4,161.53	.79	15,146.00
	Student Salaries		0		0	2.61	50,895.79	.94	27,054.00
	Support Staff Salary	4	143,268	12	500,000	3.01	107,391.40	8.18	329,256.00
	Technician Salary	1	73,254	4	200,000	.69	24,599.07	7.80	337,276.00
	Accrued Annual Leave		0		0		2,756.55		.00
	Fica		7,775		0		17,686.17		.00
	Group Insurance		8,870		0		26,844.29		.00
	Other Staff Benefits		3,127		600,000		7,985.25		403,568.00
	Retirement		9,730		0		31,488.20		.00
	Unemployment Compensation		500		0		162.62		.00
	Workers Compensation		250		0		1,382.02		.00
	Contract Services		1,500		0		13,305.75		.00
	Equipment		0		250,000		28,693.48		347,723.00
	Student Awards and Aid		0		0		41,587.00		.00
	Supplies_Expense		58,296		1,000,000		66,095.98		1,036,471.00
	Travel		5,000		150,000		5,051.64		93,098.00
Total Expenditures		8	250,000	40	3,900,000	8.51	530,289.90	27.88	3,104,694.00
Transfers (IN) or OUT			0		0		.00		.00
Ending Balance		174,574.00	.00	202,192.00	.00	436,584.96	.00		.00

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

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	4,704.56	.00
	Other	Miscellaneous	0	0	0	0	377.32	.00
Total Revenues			0	0	0	0	5,081.88	.00
Beginning Balance			142,694	0	112,780	0	112,779.86	.00
Total Available			142,694	0	112,780	0	117,861.74	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	30,319.00	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	5,000	0	6,692.98	.00
Total Expenditures			84,145	0	84,145	0	37,011.98	.00
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(82,539.60)	.00
Ending Balance			142,694	0	112,780	0	163,389.36	.00

**Exhibit 20 - UNM TAOS 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	Sales and Services	40,000	0	40,000	0	34,715.36	.00
Beginning Balance		66,740	0	77,644	0	77,644.03	.00
Total Available		106,740.00	.00	117,644.00	.00	112,359.39	.00
Expenditures	Student Salaries	0	0	0	0	.04	827.16
	Technician Salary	0	0	0	0	.01	559.67
	Fica	0	0	0	0		47.12
	Group Insurance	0	0	0	0		109.57
	Other Staff Benefits	0	0	0	0		23.85
	Retirement	0	0	0	0		77.78
	Unemployment Compensation	0	0	0	0		.40
	Workers Compensation	0	0	0	0		6.39
	Contract Services	0	0	0	0		960.73
	Cost of Good Sold	39,500	0	39,500	0		26,443.66
	Supplies_Expense	500	0	500	0		6,850.25
	Internal Service Ctr Internal Sales	0	0	0	0		(2,618.00)
Total Expenditures		40,000	0	40,000	0	.05	33,288.58
Transfers (IN) or OUT		0	0	0	0		.00
Ending Balance		66,740.00	.00	77,644.00	.00	79,070.81	.00

**Exhibit A - UNM TAOS 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	1,127,402	0	1,127,402	0	1,010,263	0
	Student Social and Cultural Ex 15	55,000	0	55,000	0	48,659	0
	Public Service Ex 17	10,000	0	10,000	0	89,454	0
TOTAL TUITION AND FEES		1,192,402	0	1,192,402	0	1,148,377	0
STATE APPROPRIATIONS	Instruction and General Ex 2	3,634,400	0	3,634,400	0	3,634,400	0
TOTAL STATE APPROPRIATIONS		3,634,400	0	3,634,400	0	3,634,400	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,007,842	0	2,007,842	0	2,213,024	0
TOTAL LOCAL APPROPRIATIONS		2,007,842	0	2,007,842	0	2,213,024	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	838,288	0	838,288	0	255,351
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	280,000	0	545,945	0	564,205
	Public Service Ex 17	0	2,900,000	0	2,900,000	0	2,612,908
TOTAL FEDERAL GRANTS AND CONTRACTS		0	4,018,288	0	4,284,233	0	3,432,464
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	19,960	0	19,960	0	8,965
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	1,374
	Public Service Ex 17	0	800,000	0	800,000	0	363,779
TOTAL STATE GRANTS AND CONTRACTS		0	819,960	0	819,960	0	374,118
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,000	200,000	140,029	200,000	418,955	128,007
	Student Aid Ex 19	0	0	0	0	5,082	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		5,000	200,000	140,029	200,000	424,037	128,007
SALES AND SERVICES	Instruction and General Ex 2	5,000	0	5,000	0	125,146	0
	Student Social and Cultural Ex 15	0	0	0	0	4,268	0
	Public Service Ex 17	235,000	0	243,680	0	229,854	0
	Auxiliaries Ex 20	40,000	0	40,000	0	34,715	0
TOTAL SALES AND SERVICES		280,000	0	288,680	0	393,984	0
OTHER SOURCES	Instruction and General Ex 2	120,000	0	120,000	0	281,164	0
	Public Service Ex 17	0	0	0	0	11,420	0
TOTAL OTHER SOURCES		120,000	0	120,000	0	292,584	0
Grand Total		7,239,644	5,038,248	7,383,353	5,304,193	8,106,405	3,934,589

Run on: 09/13/2019

**Exhibit B - UNM TAOS 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	66.69	2,297,802	2.50	110,000	42.71	2,297,802	2.50	110,000	40.88	1,864,300	.00	0
	Academic Support Ex 11	.70	73,420	.00	0	.97	73,420	.00	0	.91	89,864	.00	0
	Student Services Ex 12	.00	0	.00	0	.03	0	.00	0	.03	2,100	.00	0
	Institutional Support Ex 13	1.20	164,800	.00	0	1.00	164,800	.00	0	1.00	148,765	.00	0
	Research Ex 16	.00	0	.08	6,000	.00	0	2.00	121,800	.00	0	2.35	109,029
	Public Service Ex 17	1.00	54,106	7.00	400,000	.64	56,606	7.00	400,000	.88	60,181	4.45	258,758
	Total Faculty Salaries	69.59	2,590,128	9.58	516,000	45.35	2,592,628	11.50	631,800	43.70	2,165,210	6.80	367,787
Administrative Professional	Instruction Ex 10	1.00	48,797	3.50	180,000	.21	48,797	3.50	180,000	.07	3,688	1.00	52,022
	Academic Support Ex 11	3.25	152,966	.00	0	2.59	152,966	.00	0	2.38	132,157	.00	0
	Student Services Ex 12	2.88	171,101	.00	0	2.48	171,101	.00	0	2.49	160,698	.00	0
	Institutional Support Ex 13	5.00	384,349	.00	0	4.68	384,349	.00	0	4.34	331,012	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	135,978	.00	0	1.39	135,978	.00	0	1.54	96,228	.00	0
	Research Ex 16	.00	0	.50	40,000	.00	0	3.00	210,885	.00	0	1.83	105,666
	Public Service Ex 17	2.00	91,773	11.00	600,000	.45	91,773	11.00	600,000	.86	35,523	5.12	244,879
Total Administrative Professional	16.13	984,964	15.00	820,000	11.80	984,964	17.50	990,885	11.68	759,305	7.95	402,567	
Support Staff Salary	Instruction Ex 10	1.50	87,472	2.00	60,000	1.49	87,472	2.00	60,000	1.36	69,513	1.77	81,700
	Academic Support Ex 11	1.00	48,747	.00	0	.00	48,747	.00	0	.08	2,845	.00	0
	Student Services Ex 12	6.00	246,086	.00	0	4.98	246,086	.00	0	4.87	215,233	.00	0
	Institutional Support Ex 13	10.00	438,770	.00	0	7.63	438,770	.00	0	7.67	350,444	.00	0
	Operations and Maintenance of Plant Ex 14	3.00	99,798	.00	0	2.66	99,798	.00	0	2.48	84,385	.00	0
	Research Ex 16	.00	0	1.80	90,000	.00	0	.00	0	.00	0	.54	25,115
	Public Service Ex 17	4.25	143,268	12.00	500,000	2.80	143,268	12.00	500,000	3.01	107,391	8.18	329,256
Total Support Staff Salary	25.75	1,064,141	15.80	650,000	19.56	1,064,141	14.00	560,000	19.47	829,810	10.49	436,071	
Technician Salary	Instruction Ex 10	.00	0	.40	10,000	.12	0	.40	10,000	.06	2,501	.00	0
	Academic Support Ex 11	1.50	68,237	.00	0	2.01	68,237	.00	0	2.03	84,289	.00	0
	Student Services Ex 12	1.00	43,344	.00	0	2.13	43,344	.00	0	2.34	92,308	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.28	0	.00	0	.27	12,724	.00	0
	Operations and Maintenance of Plant Ex 14	5.00	149,726	.00	0	4.09	149,726	.00	0	4.65	147,363	.00	0
	Research Ex 16	.00	0	.50	20,000	.00	0	.00	0	.00	0	1.00	49,995
	Public Service Ex 17	1.00	73,254	4.00	200,000	.53	73,254	4.00	200,000	.69	24,599	7.80	337,276
Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.01	560	.00	0	
Total Technician Salary	8.50	334,561	4.90	230,000	9.16	334,561	4.40	210,000	10.05	364,344	8.80	387,271	
Other Salaries	Instruction Ex 10	.21	-112,480	.00	0	.00	-112,480	.00	0	.00	0	.00	0
	Institutional Support Ex 13	1.56	29,891	.00	0	.12	29,891	.00	0	.14	7,838	.00	0
	Research Ex 16	.00	0	.09	2,000	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	-207,449	6.00	200,000	.00	-135,811	6.00	200,000	.00	0	.00	0
Total Other Salaries	1.77	-290,038	6.09	202,000	.12	-218,400	6.00	200,000	.14	7,838	.00	0	

Run on: 09/13/2019

**Exhibit B - UNM TAOS 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
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.03	532	.14	0	.03	532	.19	3,590	.44	8,376
	Academic Support Ex 11	.26	5,000	.87	16,688	.05	5,000	.87	16,688	.07	2,876	.35	6,710
	Student Services Ex 12	.63	12,000	.62	11,886	.14	12,000	.62	11,886	.10	2,086	.26	4,868
	Institutional Support Ex 13	.63	12,000	.02	4,582	.00	12,000	.02	4,582	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.02	390
	Public Service Ex 17	.00	0	.00	0	.28	0	.00	0	.24	4,500	.60	11,465
Total Federal Workstudy Salaries	1.52	29,000	1.54	33,688	.61	29,000	1.54	33,688	.60	13,052	1.67	31,809	
State Workstudy Salaries	Instruction Ex 10	.68	13,000	.34	6,426	.04	13,000	.34	6,426	.03	523	.03	650
	Academic Support Ex 11	.00	0	.12	2,324	.06	0	.12	2,324	.06	1,183	.14	2,759
	Student Services Ex 12	.00	0	.09	1,654	.12	0	.09	1,654	.12	2,308	.28	5,385
	Institutional Support Ex 13	.10	2,000	.50	9,556	.00	2,000	.50	9,556	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.10	1,963
	Public Service Ex 17	.00	0	.00	0	.24	0	.00	0	.22	4,162	.79	15,146
Total State Workstudy Salaries	.78	15,000	1.05	19,960	.46	15,000	1.05	19,960	.43	8,175	1.34	25,903	
Student Salaries	Instruction Ex 10	.00	0	1.86	35,600	.00	0	1.86	35,600	.04	727	.78	16,974
	Academic Support Ex 11	.00	0	.00	0	.09	0	.00	0	.07	-180	.00	0
	Student Services Ex 12	1.36	26,000	.00	0	1.06	26,000	.00	0	1.24	23,814	.00	0
	Institutional Support Ex 13	.53	10,000	.00	0	.56	10,000	.00	0	.54	10,229	.00	0
	Student Social and Cultural Ex 15	.21	4,000	.00	0	.00	4,000	.00	0	.00	-23	.00	0
	Research Ex 16	.00	0	.25	5,000	.00	0	1.00	16,000	.00	0	.19	4,015
	Public Service Ex 17	.00	0	.00	0	2.35	0	.00	0	2.61	50,896	.94	27,054
	Auxiliaries Ex 20	.00	0	.00	0	.03	0	.00	0	.04	827	.00	0
Total Student Salaries	2.10	40,000	2.11	40,600	4.09	40,000	2.86	51,600	4.54	86,290	1.91	48,043	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		126.14	4,767,756	56.07	2,512,248	91.15	4,841,894	58.85	2,697,933	90.61	4,234,024	38.96	1,699,451
SALARIES BY CATEGORY													
Faculty Salaries		69.59	2,590,128	9.58	516,000	45.35	2,592,628	11.50	631,800	43.70	2,165,210	6.80	367,787
Administrative Professional		16.13	984,964	15.00	820,000	11.80	984,964	17.50	990,885	11.68	759,305	7.95	402,567
Support Staff Salary		25.75	1,064,141	15.80	650,000	19.56	1,064,141	14.00	560,000	19.47	829,810	10.49	436,071
Technician Salary		8.50	334,561	4.90	230,000	9.16	334,561	4.40	210,000	10.05	364,344	8.80	387,271
Other Salaries		1.77	-290,038	6.09	202,000	.12	-218,400	6.00	200,000	.14	7,838	.00	0
Federal Workstudy Salaries		1.52	29,000	1.54	33,688	.61	29,000	1.54	33,688	.60	13,052	1.67	31,809

**Exhibit B - UNM TAOS 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	.78	15,000	1.05	19,960	.46	15,000	1.05	19,960	.43	8,175	1.34	25,903
Student Salaries	2.10	40,000	2.11	40,600	4.09	40,000	2.86	51,600	4.54	86,290	1.91	48,043
Grand Total SALARIES BY CATEGORY												
	126.14	4,767,756	56.07	2,512,248	91.15	4,841,894	58.85	2,697,933	90.61	4,234,024	38.96	1,699,451
SALARIES BY EXHIBIT												
Instruction Ex 10	70.08	2,334,591	10.63	402,558	44.71	2,334,591	10.63	402,558	42.63	1,944,841	4.02	159,722
Academic Support Ex 11	6.71	348,370	.99	19,012	5.77	348,370	.99	19,012	5.60	313,033	.49	9,469
Student Services Ex 12	11.87	498,531	.71	13,540	10.94	498,531	.71	13,540	11.19	498,547	.54	10,253
Institutional Support Ex 13	19.02	1,041,810	.52	14,138	14.27	1,041,810	.52	14,138	13.96	861,011	.00	0
Operations and Maintenance of Plant Ex 14	10.00	385,502	.00	0	8.14	385,502	.00	0	8.67	327,976	.00	0
Student Social and Cultural Ex 15	.21	4,000	.00	0	.00	4,000	.00	0	.00	-23	.00	0
Research Ex 16	.00	0	3.22	163,000	.00	0	6.00	348,685	.00	0	6.03	296,173
Public Service Ex 17	8.25	154,952	40.00	1,900,000	7.29	229,090	40.00	1,900,000	8.51	287,251	27.88	1,223,834
Auxiliaries Ex 20	.00	0	.00	0	.03	0	.00	0	.05	1,387	.00	0
Grand Total SALARIES BY EXHIBIT	126.14	4,767,756	56.07	2,512,248	91.15	4,841,894	58.85	2,697,933	90.61	4,234,024	38.96	1,699,451

University of New Mexico
Taos Campus

Returning Faculty	2.0%
Adjunct Faculty (Base Increase)	2%
Returning Professional Staff	2.0%
Returning Support Staff	2.0%
GATA	0.0%
Students	0.0%

University of New Mexico Taos Campus	L I N E	Approved Budget FY18-19	Revised Budget FY18-19	Actuals FY18-19

MAIN CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	900.00	900.00	900.00
Non-Resident	5	2,340.00	2,340.00	2,340.00
Part-Time Students - Hourly Rate	6			
Resident	7	75.00	75.00	75.00
Non-Resident	8	195.00	195.00	195.00
Required Fees	9			
Full-Time Students	10	36.00	36.00	36.00
Part-Time Students - Hourly Rate	11	3.00	3.00	3.00
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	936.00	936.00	936.00
Non-Resident	15	2,376.00 #	2,376.00	2,376.00
Part-Time Students - Hourly Rate	16			
Resident	17	78.00	78.00	78.00
Non-Resident (6 hrs or less)	18	198.00	198.00	198.00
Non-Resident (7 - 11 hrs)	19	198.00	198.00	198.00
Room and Board	20			
Room - Range	21			
Board - Number of Meals per Week	22			
	23			
MAIN CAMPUS-Summer Session-Weeks Duration	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	78.00	78.00	78.00
Non-Resident	31	198.00	198.00	198.00
Required Fees	32			
Full-Time Students	33	18.00	18.00	18.00
Part-Time Students - Hourly Rate	34	3.00	3.00	3.00
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	468.00	468.00	468.00
Non-Resident	38	1,188.00	1,188.00	1,188.00
Part-Time Students - Hourly Rate	39			
Resident	40	78.00	78.00	78.00
Non-Resident	41	198.00	198.00	198.00
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	45			
	46			

University of New Mexico Taos Campus	L I N E	Approved Budget FY18-19	Revised Budget FY18-19	Actuals FY18-19
OFF - CAMPUS TUITION	47			
Extension - Per Credit Hour	48			
Correspondance - Per Credit Hour	49			
Resident Center - Per Credit Hour	50			
	51			
DISTRIBUTION OF REQ FEE RATE-Fulltime Student	52			
Student Activities	53			
Health Service	54			
Athletics	55			
Student Center	56	-	-	-
Cafeteria	57	-	-	-
Student Aid	58	-	-	-
	59			
	60			
Debt Service	61			
	62			
REVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	55,000.00	55,000.00	48,659.42
Student Aid (Exhibit 19)	65			-
Health Service (Exhibit 20A)	66			
Athletics (Exhibit 21)	67			
Student Center (Exhibit 20A)	68	-	-	-
Cafeteria (Exhibit 20A)	69	-	-	-
	70			
	71			
Debt Service (Exhibit II)	72			
Total Revenue from Required Fees	73	55,000.00	55,000.00	48,659.42

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY18-19	Revised Budget FY18-19	Actuals FY 18-19
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	104,886	104,886	104886
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	76,997	76,997	76997
	12			
	13			
Exhibit 13	14			
	15			
Campus Director, Dr. Patrick Valdez	16	150,000	150,000	150000
Campus Resources Dir., Mario Suazo	17	106,755	106,755	106755
	18			
	19			
Exhibit 14	20			
Sr. Projects Mgr, Jessica Sanchez-Romero	21	70,819	70,819	70819
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY18-19	Revised Budget FY18-19	Actuals FY 16-17
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

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EXHIBIT f. NATIONAL DIRECT STUDENT LOAN FUNDS

Federal Grant for NDSL Program	72		
Mandatory Transfer From I&G (Exh 2)	73		