



2020-2021

REPORT OF ACTUALS

for the

New Mexico
Higher Education Department

The University of New Mexico
Main Campus

Submitted: September 15, 2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	383,783,457	4,959,500	364,506,859	4,959,500	372,220,339.48	1,165,119.00
	Student Social and Cultural Ex 15	8,728,796	459,000	7,671,076	459,000	7,831,131.67	207,728.00
	Research Ex 16	2,233,560	71,800,000	2,371,179	71,800,000	6,082,995.43	58,880,406.00
	Public Service Ex 17	22,656,454	27,320,000	25,448,305	27,320,000	29,106,353.82	19,234,601.00
	Internal Services Ex 18	10,459,430	203,500	10,821,823	203,500	12,819,862.35	57,288.00
	Student Aid Ex 19	30,399,621	69,000,000	30,399,621	98,633,256	29,702,278.88	55,452,072.00
	Auxiliaries Ex 20	52,549,558	356,125	44,190,591	356,125	47,260,748.96	132,530.00
	Intercollegiate Athletics Ex 21	32,043,402	56,101	33,153,523	56,101	27,933,778.66	8,256.00
Subtotal Current Funds		542,854,278	174,154,226	518,562,977	203,787,482	532,957,489.25	135,138,000.00
	Capital Outlay	54,053,713	0	57,944,924	0	45,127,313.59	.00
	Renewal and Replacement	200,000	0	200,000	0	20,326.11	.00
	Retirement of Indebtedness	19,353,172	0	95,123,172	0	84,392,662.14	.00
Subtotal Plant Funds		73,606,885	0	153,268,096	0	129,540,301.84	.00
TOTAL Revenues		616,461,163	174,154,226	671,831,073	203,787,482	662,497,791.09	135,138,000.00
Beginning Balance	Instruction and General	24,965,046	0	44,683,922	0	44,683,921.50	.00
	Student Social and Cultural Ex 15	539,961	0	1,508,277	0	1,508,277.25	.00
	Research Ex 16	18,577,397	0	28,198,942	0	28,198,942.21	.00
	Public Service Ex 17	7,578,091	0	13,119,928	0	13,119,927.50	.00
	Internal Services Ex 18	2,810,900	0	10,437,950	0	10,437,950.09	.00
	Student Aid Ex 19	12,656,367	0	24,233,895	0	24,233,894.50	.00
	Auxiliaries Ex 20	0	0	5,239,115	0	5,239,114.51	.00
	Intercollegiate Athletics Ex 21	(3,464,380)	0	(1,627,657)	0	(1,627,657.12)	.00
Subtotal Current Funds		63,663,382	0	125,794,372	0	125,794,370.44	.00
	Capital Outlay	285,595,120	0	308,778,009	0	308,778,008.88	.00
	Renewal and Replacement	10,968,304	0	12,242,967	0	12,242,967.16	.00
	Retirement of Indebtedness	23,811,037	0	25,419,688	0	25,419,687.55	.00
Subtotal Plant Funds		320,374,461	0	346,440,664	0	346,440,663.59	.00
TOTAL Beginning Balance		384,037,843	0	472,235,036	0	472,235,034.03	.00
Total Available	Instruction and General	408,748,503	4,959,500	409,190,781	4,959,500	416,904,260.98	1,165,119.00
	Student Social and Cultural Ex 15	9,268,757	459,000	9,179,353	459,000	9,339,408.92	207,728.00
	Research Ex 16	20,810,957	71,800,000	30,570,121	71,800,000	34,281,937.64	58,880,406.00
	Public Service Ex 17	30,234,545	27,320,000	38,568,233	27,320,000	42,226,281.32	19,234,601.00
	Internal Services Ex 18	13,270,330	203,500	21,259,773	203,500	23,257,812.44	57,288.00
	Student Aid Ex 19	43,055,988	69,000,000	54,633,516	98,633,256	53,936,173.38	55,452,072.00
	Auxiliaries Ex 20	52,549,558	356,125	49,429,706	356,125	52,499,863.47	132,530.00
	Intercollegiate Athletics Ex 21	28,579,022	56,101	31,525,866	56,101	26,306,121.54	8,256.00
Subtotal Current Funds		606,517,660	174,154,226	644,357,349	203,787,482	658,751,859.69	135,138,000.00
	Capital Outlay	339,648,833	0	366,722,933	0	353,905,322.47	.00
	Renewal and Replacement	11,168,304	0	12,442,967	0	12,263,293.27	.00
	Retirement of Indebtedness	43,164,209	0	120,542,860	0	109,812,349.69	.00
Subtotal Plant Funds		393,981,346	0	499,708,760	0	475,980,965.43	.00
TOTAL Total Available		1,000,499,006	174,154,226	1,144,066,109	203,787,482	1,134,732,825.12	135,138,000.00

Run on: 09/14/2021

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

		Original		Revised			
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	333,461,363	5,071,500	311,634,409	5,071,500	300,838,246.75	1,165,119.00
	Student Social and Cultural Ex 15	9,442,541	459,000	8,160,705	459,000	6,596,110.78	207,728.00
	Research Ex 16	21,122,273	74,000,000	20,194,776	74,000,000	17,211,502.91	59,765,606.00
	Public Service Ex 17	24,633,758	27,680,000	23,215,692	27,680,000	20,601,479.17	19,357,533.00
	Internal Services Ex 18	6,762,952	203,500	10,690,031	203,500	5,671,932.74	57,288.00
	Student Aid Ex 19	58,859,432	69,000,000	52,450,097	98,633,256	46,620,317.17	55,452,072.00
	Auxiliaries Ex 20	44,577,000	356,125	40,026,539	356,125	33,966,273.26	132,530.00
	Intercollegiate Athletics Ex 21	32,650,366	56,101	31,743,383	56,101	25,569,732.04	8,256.00
Subtotal Current Funds		531,509,685	176,826,226	498,115,632	206,459,482	457,075,594.82	136,146,132.00
	Capital Outlay	149,485,434	0	313,632,891	0	281,794,234.00	.00
	Renewal and Replacement	10,000,000	0	9,000,000	0	7,296,288.32	.00
	Retirement of Indebtedness	37,407,897	0	113,809,808	0	100,983,212.71	.00
Subtotal Plant Funds		196,893,331	0	436,442,699	0	390,073,735.03	.00
TOTAL Expenditures		728,403,016	176,826,226	934,558,331	206,459,482	847,149,329.85	136,146,132.00
Transfers	Instruction and General	(52,408,489)	112,000	(55,818,545)	112,000	(53,939,719.84)	.00
	Student Social and Cultural Ex 15	610,873	0	479,167	0	577,700.73	.00
	Research Ex 16	15,812,779	2,200,000	15,327,212	2,200,000	15,404,656.46	885,200.00
	Public Service Ex 17	(638,414)	360,000	(2,670,300)	360,000	(2,671,577.28)	122,932.00
	Internal Services Ex 18	(2,760,282)	0	(866,208)	0	(1,570,964.90)	.00
	Student Aid Ex 19	18,512,536	0	18,236,851	0	19,248,932.77	.00
	Auxiliaries Ex 20	(5,714,535)	0	(4,749,569)	0	(5,097,626.23)	.00
	Intercollegiate Athletics Ex 21	606,964	0	573,133	0	667,923.72	.00
Subtotal Current Funds		(25,978,568)	2,672,000	(29,488,259)	2,672,000	(27,380,674.57)	1,008,132.00
	Capital Outlay	1,871,975	0	23,926,188	0	24,284,132.69	.00
	Renewal and Replacement	8,907,428	0	8,112,238	0	9,412,826.65	.00
	Retirement of Indebtedness	14,714,990	0	14,714,990	0	14,616,699.12	.00
Subtotal Plant Funds		25,494,393	0	46,753,416	0	48,313,658.46	.00
TOTAL Transfers		(484,175)	2,672,000	17,265,157	2,672,000	20,932,983.89	1,008,132.00
Ending Balance	Instruction and General	22,878,651	0	41,737,827	0	62,126,294.39	.00
	Student Social and Cultural Ex 15	437,089	0	1,497,815	0	3,320,998.87	.00
	Research Ex 16	15,501,463	0	25,702,557	0	32,475,091.19	.00
	Public Service Ex 17	4,962,373	0	12,682,241	0	18,953,224.87	.00
	Internal Services Ex 18	3,747,096	0	9,703,534	0	16,014,914.80	.00
	Student Aid Ex 19	2,709,092	0	20,420,270	0	26,564,788.98	.00
	Auxiliaries Ex 20	2,258,023	0	4,653,598	0	13,435,963.98	.00
	Intercollegiate Athletics Ex 21	(3,464,380)	0	355,616	0	1,404,313.22	.00
Subtotal Current Funds		49,029,407	0	116,753,458	0	174,295,590.30	.00
	Capital Outlay	192,035,374	0	77,016,230	0	96,395,221.16	.00
	Renewal and Replacement	10,075,732	0	11,555,205	0	14,379,831.60	.00
	Retirement of Indebtedness	20,471,302	0	21,448,042	0	23,445,836.10	.00
Subtotal Plant Funds		222,582,408	0	110,019,477	0	134,220,888.86	.00
TOTAL Ending Balance		271,611,815	0	226,772,935	0	308,516,479.16	.00
Total Expenditures, Transfers and Balances		1,000,499,006	174,154,226	1,144,066,109	203,787,482	1,134,732,825.12	135,138,000.00

Run on: 09/14/2021

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL</u>	(52,408,489)	(55,818,545)	(53,939,720)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	174,933	117,361	(83,797)
RESEARCH	(17,691,179)	(18,542,230)	(17,812,896)
PUBLIC SERVICE	772,762	1,030,848	1,171,478
STUDENT FINANCIAL AID	(9,875,372)	(9,281,965)	(9,252,992)
AUXILIARIES	1,995,888	1,506,293	1,443,358
INTERNAL SERVICES	(4,197,163)	(6,091,197)	(5,062,139)
ATHLETICS	(573,359)	(618,942)	(616,320)
HEALTH SCIENCE CENTER	(7,561,042)	(7,675,704)	(7,696,896)
VALENCIA	0	(2,800)	(2,800)
GALLUP	0	0	0
TAOS	0	(10,000)	0
LOS ALAMOS	0	0	0
PLANT FUND MINOR/MAJOR	(23,794)	253,768	(1,062,765)
RESTRICTED I&G	(100,000)	(100,000)	
RESTRICTED RESEARCH	(950,000)	(950,000)	(524,247)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(50,577)
RESTRICTED STUDENT AID	0	0	
ENDOWMENTS	1,107,656	1,107,656	1,108,186
TOTAL NON-MANDATORY TRANSFERS	(37,170,670)	(39,506,912)	(38,442,408)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,310)
LOAN FUNDS	0	0	0
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,310)
REQUIRED TRANSFERS:			
STUDENT FINANCIAL AID GRANTS AND STIPEND:	(4,858,258)	(4,858,258)	(4,858,258)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,767,405)	(9,767,405)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	0	
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(1,457,660)	(643,339)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT	514,367	0	0
TOTAL REQUIRED TRANSFERS	(15,009,509)	(16,083,323)	(15,269,002)
<u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u>	610,873	479,167	577,701
I & G	(174,933)	(117,361)	83,797
PLANT FUND MINOR/MAJOR	0	(65,026)	(65,026)
RESEARCH	0	1,320	1,320
PUBLIC SERVICE	(31,916)	(77,614)	(45,698)
INTERNAL SERVICE	738,309	551,100	551,100
STUDENT AID	(72,328)	22,123	22,123
HEALTH SCIENCE CENTER	0	0	0
GALLUP	0	0	0
ATHLETICS	97,412	97,412	0
AUXILIARIES	54,329	67,213	40,084
RESTRICTED PUBLIC SERVICE	0	0	0
ENDOWMENTS	0	0	(10,000)

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>C. TO (FROM) AUXILIARIES</u>	(5,714,535)	(4,749,569)	(5,097,626)
PLANT FUND MINOR/MAJOR	(316,559)	62,541	39,879
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
I & G	(1,995,888)	(1,506,293)	(1,443,358)
STUDENT SOCIAL AND CULTURAL	(54,329)	(67,213)	(40,084)
PUBLIC SERVICE	390,593	405,748	(16,712)
PLANT FUND - DEBT SVC	(3,141,533)	(3,141,533)	(3,141,533)
RESEARCH	0	0	0
STUDENT AID	15,000	15,000	15,000
ATHLETICS	(250,000)	(250,000)	(250,000)
INTERNAL SERVICE	(361,819)	(361,819)	(354,819)
RESTRICTED PUBLIC SERVICE	0	0	0
HEALTH SCIENCES CENTER	0	94,000	94,000
<u>D. TO (FROM) INTERNAL SERVICE</u>	(2,760,282)	(866,208)	(1,570,965)
PLANT FUND MINOR/MAJOR	(6,277,810)	(6,787,540)	(6,433,199)
PLANT FUND DEBT SVC	(645,084)	(645,084)	(645,084)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
I&G	4,197,163	6,091,197	5,062,139
STUDENT SOCIAL	(738,309)	(551,100)	(551,100)
STUDENT AID	0	0	0
RESEARCH	(6,561)	317,751	294,711
PUBLIC SERVICE	0	(1,751)	(1,751)
AUXILIARIES	361,819	361,819	354,819
ATHLETICS	0	0	0
VALENCIA	0	0	0
LOS ALAMOS	0	0	0
RESTRICTED RESEARCH	0	0	0
HEALTH SCIENCE CENTER	348,500	348,500	348,500
<u>E. TO (FROM) RESEARCH</u>	15,812,779	15,327,212	15,404,656
I & G	17,691,179	18,542,230	17,812,896
STUDENT SOCIAL CULTURAL	0	(1,320)	(1,320)
PLANT FUND UNEXPENDED	0	(1,123,187)	(1,283,185)
PUBLIC SERVICE	(100,450)	(117,304)	(107,803)
INTERNAL SERVICE	6,561	(317,751)	(294,711)
STUDENT AID	0	63,674	63,674
AUXILIARIES	0	0	0
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,279)
ATHLETICS	0	0	0
HEALTH SCIENCE CENTER	(195,232)	(129,851)	(129,852)
RESTRICTED RESEARCH	(1,200,000)	(1,200,000)	(360,952)
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(4,813)
RESTRICTED STUDENT AID	0	0	0
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
GALLUP	0	0	0
ENDOWMENT	0	0	0

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>F. TO (FROM) PUBLIC SERVICE</u>	(638,414)	(2,670,300)	(2,671,577)
I & G	(772,762)	(1,030,848)	(1,171,478)
STUDENT SOCIAL CULTURAL	31,916	77,614	45,698
PLANT FUND UNEXPENDED	(11,876)	(1,915,728)	(1,915,728)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
RESEARCH	100,450	117,304	107,803
INTERNAL SERVICE	0	1,751	1,751
AUXILIARIES	(390,593)	(405,748)	16,712
STUDENT AID	518,002	508,835	429,188
HEALTH SCIENCE CENTER	189,600	200,257	190,257
DEBT SERVICE	(775,213)	(775,213)	(775,213)
LOS ALAMOS	0	0	0
GALLUP	0	0	0
VALENCIA	0	0	0
TAOS	0	0	0
RESTRICTED I&G	0	0	0
ATHLETICS	452,062	531,476	531,476
RESTRICTED PUBLIC SERVICE	0	0	(67,542)
RESTRICTED RESEARCH	0	0	0
ENDOWMENTS	20,000	20,000	(64,500)
<u>G. TO (FROM) STUDENT FINANCIAL AID</u>	18,512,536	18,236,851	19,248,933
I & G	14,733,630	14,140,223	14,111,250
RESEARCH	0	(63,674)	(63,674)
PUBLIC SERVICE	(518,002)	(508,835)	(429,188)
PLANT FUND UNEXPENDED	0	(3,719)	(3,719)
AUXILIARIES	(15,000)	(15,000)	(15,000)
STUDENT SOCIAL CULTURAL	72,328	(22,123)	(22,123)
INTERNAL SERVICE	0	0	0
ENDOWMENTS	4,311,580	4,491,879	5,381,288
HEALTH SCIENCE CENTER	0	290,100	290,100
TAOS	0	0	0
VALENCIA	0	0	0
INTERNAL SERVICES	0	0	0
ATHLETICS	0	0	0
RESTRICTED I&G	(12,000)	(12,000)	0
RESTRICTED RESEARCH	(50,000)	(50,000)	0
RESTRICTED PUBLIC SERVICE	(10,000)	(10,000)	0
<u>H. TO (FROM) ATHLETICS</u>	606,964	573,133	667,924
PLANT FUND MINOR	411,200	411,200	411,200
PLANT FUND DEBT SERVICE	(78,121)	(78,121)	(78,121)
STUDENT SOCIAL AND CULTURAL	(97,412)	(97,412)	0
I & G	573,359	618,942	616,320
AUXILIARY	250,000	250,000	250,000
INTERNAL SERVICES	0	0	0
PUBLIC SERVICE	(452,062)	(531,476)	(531,476)
STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
HEALTH SCIENCE CENTER	0	0	0

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>I. TO (FROM) VALENCIA</u>	(91,671)	(1,056,245)	(1,021,395)
PLANT FUND EQUIPMENT R & R	(42,613)	(954,613)	(954,613)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908)
PLANT FUND MINOR/MAJOR	0	0	0
MAIN CAMPUS INTERNAL SERVICE	0	0	0
MAIN CAMPUS ENDOWMENTS	3,850	(51,524)	(16,674)
MAIN CAMPUS STUDENT AID	0	0	0
MAIN CAMPUS I&G	0	2,800	2,800
<u>J. TO (FROM) GALLUP</u>	(563,335)	(1,723,038)	(1,723,092)
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	(60,652)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683)
PLANT FUND MINOR/MAJOR	0	(1,162,500)	(1,162,500)
MAIN CAMPUS RESEARCH	0	0	0
MAIN CAMPUS RESTRICTED I&G	0	0	0
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0
MAIN CAMPUS STUDENT AID	0	0	0
MAIN CAMPUS ENDOWMENTS	0	2,797	2,743
<u>K. TO (FROM) LOS ALAMOS</u>	(121,320)	(176,191)	(176,293)
PLANT FUND EQUIPMENT R & R	(39,720)	(39,720)	(39,720)
PLANT FUND BUILDING R & R	(76,000)	(76,000)	(76,000)
PLANT FUND MINOR/MAJOR	(6,000)	(68,500)	(68,500)
MAIN CAMPUS ENDOWMENTS	400	8,029	7,927
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS INTERNAL SERVICES	0	0	0
<u>L. TO (FROM) TAOS</u>	(70,131)	(1,245,131)	(1,236,471)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR/MAJOR	0	(1,185,000)	(1,185,000)
MAIN CAMPUS I&G	0	10,000	0
HEALTH SCIENCE CENTER CAMPUS I&G	0	0	20,000
MAIN CAMPUS ENDOWMENTS	5,000	5,000	3,660
MAIN CAMPUS INTERNAL SERVICES	0	0	0
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS STUDENT AID	0	0	0

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	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>M. TO (FROM) HEALTH SCIENCE CENTER</u>	6,700,467	(7,850,013)	(12,225,938)
MAIN CAMPUS I&G	7,561,042	7,675,704	7,696,896
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	0	0
MAIN CAMPUS AUXILIARIES	0	(94,000)	(94,000)
MAIN CAMPUS INTERNAL SERVICE	(348,500)	(348,500)	(348,500)
MAIN CAMPUS RESEARCH	195,232	129,851	129,852
MAIN CAMPUS PUBLIC SERVICE	(189,600)	(200,257)	(190,257)
MAIN CAMPUS STUDENT AID	0	(290,100)	(290,100)
MAIN CAMPUS ATHLETICS	0	0	0
MAIN CAMPUS ENDOWMENTS	2,593,349	2,302,702	2,186,741
TAOS CAMPUS I&G	0.00	0.00	(20,000)
PLANT FUNDS UNEXPENDED	(696,669)	(14,611,026)	(18,882,185)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0
PLANT FUNDS DEBT SERVICE	(2,414,387)	(2,414,387)	(2,414,386)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED	0	0	0
MAIN CAMPUS RESEARCH RESTRICTED	0	0	0
<u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLA</u>	1,871,975	23,926,188	24,284,133
I & G	407,640	1,203,892	1,706,104
STUDENT SOCIAL	0	65,026	65,026
RESEARCH	0	1,123,187	1,283,185
PUBLIC SERVICE	11,876	1,915,728	1,915,728
INTERNAL SERVICE	6,277,810	6,787,540	6,433,199
AUXILIARIES	316,559	(62,541)	(39,879)
ATHLETICS	(411,200)	(411,200)	(411,200)
STUDENT AID	0	3,719	3,719
HEALTH SCIENCE CENTER	696,669	14,611,026	18,882,185
VALENCIA	42,613	954,613	954,613
GALLUP	60,652	1,223,152	1,223,152
LOS ALAMOS	45,720	108,220	108,220
TAOS	30,137	1,215,137	1,215,137
DEBT SERVICE	(6,606,501)	(6,606,501)	(6,508,212)
RENEWAL REPLACEMENT	1,000,000	1,795,190	494,601
RESTRICTED RESEARCH	0	0	0
ENDOWMENTS	0	0	(3,041,445)
<u>O. TO (FROM) DEBT SERVICE</u>	14,714,990	14,714,990	14,616,699
RENEWAL & REPLACEMENT	536,562	536,562	536,562
PLANT FUND UNEXPENDED	6,606,501	6,606,501	6,508,212
I & G	228,310	228,310	228,310
INTERNAL SERVICE	645,084	645,084	645,084
AUXILIARIES	3,141,533	3,141,533	3,141,533
RESEARCH	289,279	289,279	289,279
PUBLIC SERVICE	775,213	775,213	775,213
ATHLETICS	78,121	78,121	78,121
HEALTH SCIENCE CENTER	2,414,387	2,414,387	2,414,386

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>P. TO (FROM) RENEWAL REPLACEMENT</u>	8,907,428	8,112,238	9,412,827
DEBT SERVICE	(536,562)	(536,562)	(536,562)
I & G APPROPRIATION	9,767,405	9,767,405	9,767,405
I & G OTHER	0	0	0
INTERNAL SERVICES	0	0	0
PUBLIC SERVICE	0	0	0
RESEARCH	0	0	0
AUXILIARIES	0	0	0
HEALTH SCIENCE CENTER	0	0	0
VALENCIA	52,908	52,908	52,908
GALLUP	502,683	502,683	502,683
LOS ALAMOS	76,000	76,000	76,000
TAOS	44,994	44,994	44,994
PLANT FUND UNEXPENDED	(1,000,000)	(1,795,190)	(494,601)
<u>Q. TO (FROM) ENDOWMENTS</u>	(8,041,835)	(7,886,539)	(5,557,926)
RESEARCH	0	0	0
I&G	(1,107,656)	(1,107,656)	(1,108,186)
STUDENT SOCIAL CULTURAL	0	0	10,000
PUBLIC SERVICE	(20,000)	(20,000)	64,500
STUDENT AID	(4,311,580)	(4,491,879)	(5,381,288)
ATHLETICS	0	0	0
VALENCIA	(3,850)	51,524	16,674
LOAN FUNDS	0	0	0
PLANT FUND UNEXPENDED	0	0	3,041,445
HEALTH SCIENCE CENTER	(2,593,349)	(2,302,702)	(2,186,741)
LOS ALAMOS	(400)	(8,029)	(7,927)
GALLUP	0	(2,797)	(2,743)
TAOS	(5,000)	(5,000)	(3,660)
RESTRICTED PUBLIC SERVICE	0	0	0
<u>R. TO (FROM) RESTRICTED I&G</u>	112,000	112,000	0
UNRESTRICTED I&G	100,000	100,000	0
TAOS	0	0	0
GALLUP	0	0	0
RESTRICTED RESEARCH	0	0	0
HEALTH SCIENCE CENTER	0	0	0
UNRESTRICTED RESEARCH	0	0	0
UNRESTRICTED STUDENT AID	12,000	12,000	0
UNRESTRICTED PUBLIC SERVICE	0	0	0
<u>S. TO (FROM) RESTRICTED RESEARCH</u>	2,200,000	2,200,000	885,200
UNRESTRICTED I&G	950,000	950,000	524,247
UNRESTRICTED STUDENT SOCIAL AND CULTURA	0	0	0
UNRESTRICTED RESEARCH	1,200,000	1,200,000	360,952
UNRESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
PLANT FUND UNEXPENDED	0	0	0
HEALTH SCIENCE CENTER	0	0	0
INTERNAL SERVICES	0	0	0
UNRESTRICTED STUDENT AID	50,000	50,000	0

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2021	Revised Budget 2021	Actuals 2021
<u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u>	360,000	360,000	122,932
UNRESTRICTED RESEARCH	100,000	100,000	4,813
UNRESTRICTED STUDENT SOCIAL AND CULTURA	0	0	0
UNRESTRICTED I&G	250,000	250,000	50,577
UNRESTRICTED PUBLIC SERVICE	0	0	67,542
ENDOWMENTS	0	0	0
UNRESTRICTED STUDENT AID	10,000	10,000	0
UNRESTRICTED AUXILIARIES	0	0	0
RESTRICTED RESEARCH	0	0	0
<u>U. TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
UNRESTRICTED I&G	0	0	0
UNRESTRICTED RESEARCH	0	0	0
<u>V. TO (FROM) LOAN FUNDS</u>	0	0	0
<u>W. TO (FROM) AGENCY FUNDS</u>	0	0	0
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(52,408,489)	(55,818,545)	(53,939,720)
STUDENT SOCIAL & CULTURAL	610,873	479,167	577,701
RESEARCH	15,812,779	15,327,212	15,404,656
PUBLIC SERVICE	(638,414)	(2,670,300)	(2,671,577)
INTERNAL SERVICES	(2,760,282)	(866,208)	(1,570,965)
STUDENT AID	18,512,536	18,236,851	19,248,933
AUXILIARIES	(5,714,535)	(4,749,569)	(5,097,626)
ATHLETICS	606,964	573,133	667,924
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(25,978,568)	(29,488,259)	(27,380,675)
ENDOWMENTS	(8,041,835)	(7,886,539)	(5,557,926)
AGENCY FUND	0	0	0
LOAN FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	1,871,975	23,926,188	24,284,133
RENEWALS & REPLACEMENTS (EXH. II)	8,907,428	8,112,238	9,412,827
DEBT SERVICE (EXH. III)	14,714,990	14,714,990	14,616,699
CURRENT FUNDS HEALTH SCIENCE CENTER	6,700,467	(7,850,013)	(12,225,938)
CURRENT FUNDS GALLUP BRANCH	(563,335)	(1,723,038)	(1,723,092)
CURRENT FUNDS LOS ALAMOS BRANCH	(121,320)	(176,191)	(176,293)
CURRENT FUNDS VALENCIA BRANCH	(91,671)	(1,056,245)	(1,021,395)
CURRENT FUNDS TAOS BRANCH	(70,131)	(1,245,131)	(1,236,471)
RESTRICTED I&G	112,000	112,000	0
RESTRICTED RESEARCH	2,200,000	2,200,000	885,200
RESTRICTED PUBLIC SERVICE	360,000	360,000	122,932
RESTRICTED STUDENT AID	0	0	0
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0

Exhibit 2 - UNM MAIN Campus Summary of Instruction and General

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	136,016,329	0	136,417,787	0	142,366,780	0
	FEDERAL APPROPRIATIONS	0	0	0	0	25,082	0
	STATE APPROPRIATIONS	209,224,700	0	187,238,162	0	187,232,855	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,627,000	2,807,417	3,627,000	5,222,374	1,018,108
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	147,119
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	33,071
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	100	(33,179)
	ENDOWMENT LAND AND PERM FUND INCOME	11,380,000	0	10,750,000	0	10,909,456	0
	SALES AND SERVICES	767,622	0	671,230	0	102,085	0
	OTHER SOURCES	26,214,806	0	26,622,263	0	26,361,606	0
Total Revenues		383,783,457	4,959,500	364,506,859	4,959,500	372,220,338	1,165,119
Beginning Balance	RESERVES	24,965,046	0	44,683,922	0	44,683,922	0
Total Available		408,748,503	4,959,500	409,190,781	4,959,500	416,904,260	1,165,119
Expenditures	INSTRUCTION	184,635,331	3,634,000	172,339,018	3,634,000	168,846,137	746,185
	ACADEMIC SUPPORT	45,247,222	675,000	41,938,606	675,000	38,764,356	281,371
	STUDENT SERVICES	20,878,150	490,000	20,704,324	490,000	19,610,699	122,381
	INSTITUTIONAL SUPPORT	47,699,908	250,000	44,291,300	250,000	41,820,755	15,182
	OPERATION AND MAINTENANCE OF PLANT	35,000,752	22,500	32,361,161	22,500	31,796,300	0
Total Expenditures		333,461,363	5,071,500	311,634,409	5,071,500	300,838,247	1,165,119
Transfers (IN) or OUT	TRANSFERS	52,408,489	(112,000)	55,818,545	(112,000)	53,939,720	0
Ending Balance		22,878,651	0	41,737,827	0	62,126,293	0

Run on: 09/14/2021

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

				Original	Revised			
				Budget 2021	Budget 2021	Actuals 2021		
				PERIOD 14	PERIOD 14	PERIOD 14		
				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	45,237,024	44,112,610	44,089,200		
			Spring	39,241,763	36,763,364	36,776,061		
			Summer	4,085,338	5,234,134	4,311,608		
		Resident Pt	Fall	14,549,066	14,562,524	14,744,312		
			Spring	14,287,174	14,734,548	14,947,356		
			Summer	3,481,222	3,352,838	3,131,987		
		Nonresident Ft	Fall	25,891,886	26,663,006	26,665,272		
			Spring	22,196,335	22,193,549	22,258,932		
			Summer	296,122	241,466	130,294		
		Nonresident Pt	Fall	8,038,779	8,995,733	9,036,136		
			Spring	7,646,761	8,780,346	8,725,105		
			Summer	115,893	144,777	66,963		
		Other Tuition	All Terms	1,943,054	1,933,054	2,413,649		
		Uncollectible Tuition	Fall	(641,106)	(669,473)	(616,889)		
			Spring	(540,932)	(622,536)	(535,236)		
			Summer	(76,605)	(79,994)	0		
		HSC Tuition	Fall	(4,205,945)	(854,721)	(786,021)		
			Spring	(4,345,472)	(764,046)	(670,018)		
			Summer	(708,983)	(1,912,623)	(1,902,379)		
		Online Degree Programs	All Terms	62,000	355,426	958,991		
			Fall	829,393	876,932	1,048,258		
			Spring	161,344	222,133	397,045		
			Summer	157,961	165,441	152,428		
		Tuition Premiums	Fall	3,081,602	2,977,079	2,977,005		
			Spring	3,022,515	2,894,260	2,892,628		
			Summer	280,416	536,082	431,428		
		Tuition Waivers and Adjustments	Fall	(30,847,970)	(32,971,610)	(32,983,605)		
			Spring	(27,809,961)	(32,172,670)	(28,591,784)		
			Summer	(467,740)	(354,791)	(241,702)		
		Subtotal Regular Academic				124,960,934	125,336,838	129,827,024
		Total TUITION				124,960,934	125,336,838	129,827,024
FEES	Application Fees	Application Fees	Application Fees	421,483	389,000	558,483		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	7,288,287	7,380,749	5,774,292		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	926,325	756,261	4,379,380		
	Other Student Fees	Other Student Fees	Other Student Fees	2,091,100	2,226,739	1,605,541		
	Testing Fees	Testing Fees	Testing Fees	78,200	78,200	12,020		

Run on: 09/14/2021

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

				Original	Revised	
				Budget 2021	Budget 2021	Actuals 2021
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	0	2,320
	Transcript Fees	Transcript Fees	Transcript Fees	250,000	250,000	207,720
Total FEES				11,055,395	11,080,949	12,539,756
GRAND TOTAL TUITION AND FEES				136,016,329	136,417,787	142,366,780

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL APPROPRIATIONS	Contingency	0	0	0	0	25,082	0
STATE APPROPRIATIONS	Regular	208,032,200	0	186,173,462	0	186,173,362	0
	School of Management	0	0	0	0	1,050	0
	Precollege Minority Math/Science (HB2)	756,200	0	664,200	0	657,943	0
	Disabled Student Services	186,300	0	165,500	0	165,500	0
	Veterans Student Services	250,000	0	235,000	0	235,000	0
	Total Governmental Appropriations	209,224,700	0	187,238,162	0	187,257,937	0

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	AFROTC	0	0	0	0	70	0
	Administration	0	0	0	0	673	0
	Admissions Office	0	0	0	0	139,013	0
	American Studies	0	0	0	0	209	0
	Anthropology	0	0	0	0	394	0
	Architecture and Planning	0	0	0	0	348	0
	Art	0	0	8,837	0	76,536	0
	Arts Laboratory	0	0	0	0	972	0
	Film/Digital Media	0	0	0	0	0	0
	Biology	0	0	0	0	11,553	0
	Budget Office	0	0	0	0	371	0
	CAPS	0	0	0	0	284,773	0
	Capital & Space Strategies	0	0	0	0	93	0
	Career Services	0	0	0	0	9,409	0
	Chemical/Nuclear Engineering	0	0	0	0	70	0
	Civil Engineering	0	0	0	0	534	0
	College Opportunity Program	0	0	0	0	302	0
	College of Arts & Sciences	0	0	0	0	2,737	0
	Computer Science	0	0	0	0	534	0
	Contingency	0	0	740,000	0	0	0
	Continuing Education	0	0	0	0	375,677	0
	Data Processing	0	0	400,031	0	399,803	0
	Dean of Students	0	0	0	0	487	0
	Disabled Student Services	0	0	200,000	0	508,633	0
	Drug Free Workplace	0	0	0	0	23	0
	EVP for Academic Affairs	0	0	1,045,343	0	448,965	0
	EVP for Business/Finance	0	0	0	0	975,124	0
	Economics	0	0	0	0	46	0
	Education Administration	0	0	0	0	696	0
	English	0	0	0	0	1,485	0
	Ethnic Student Services	0	0	0	0	6,583	0
	Facility Planning	0	0	70	0	70	0
	Financial Aids	0	0	0	0	2,227	0
	Office/Veterans Affairs	0	0	0	0	0	0
	Financial Services	0	0	226,362	0	821,813	0

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Fine Arts General Academic	0	0	0	0	26,600	0
	Fine Arts Museum	0	0	0	0	23,303	0
	For Admin of Student Aid Program	180,000	0	180,000	0	180,069	0
	General Academic A & S	0	0	0	0	432	0
	General Academic-Education	0	0	0	0	56,954	0
	General College Admin	0	0	0	0	473,333	0
	General Honors	0	0	0	0	348	0
	Geography	0	0	0	0	742	0
	Geology	0	0	0	0	93	0
	Graduate School	0	0	0	0	325	0
	Human Resources	0	0	0	0	186	0
	I&G Programs	0	2,488,000	0	2,488,000	0	366,305
	LGBTQ Resource Ctr	0	0	0	0	23	0
	Law	0	0	0	0	10,532	0
	Linguistics	0	0	0	0	464	0
	Main Library	0	0	6,101	0	2,814	0
	Maintenance	0	0	0	0	10,232	0
	Manzanita Center	0	0	0	0	93,615	0
	Minority Engineering Programs	0	0	209	0	209	0
	Modern/Classical Languages	0	0	0	0	2,529	0
	Museum Studies Program	0	0	0	0	93	0
	Music	0	0	0	0	70,848	0
	NROTC	0	0	0	0	46	0
	Nanoscience & Microsystems	0	0	0	0	46	0
	Native American Studies	0	0	371	0	371	0
	Optical Science and Engineering	0	0	0	0	70	0
	Philosophy	0	0	0	0	232	0
	Physics/Astronomy	0	0	0	0	2,993	0
	Planning/Policy	0	0	0	0	46	0
	Political Science	0	0	0	0	139	0
	Postal Service	0	0	0	0	7,332	0
	Precollege Minority Math/Science (HB2)	0	0	0	0	418	0
	President's Office	0	0	0	0	23	0
	Psychology	0	0	0	0	557	0
	Public Administration	0	0	0	0	742	0

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Purchasing	0	0	0	0	1,160	0
	Robert O. Anderson School of Management	0	0	0	0	383	0
	Safety and Risk Services	0	0	0	0	133,665	0
	School Relations	0	0	0	0	1,379	0
	School of Law	0	0	0	0	46	0
	School of Management	0	0	0	0	441	0
	Student Success Center	0	0	0	0	1,183	0
	Testing Center	0	0	0	0	139	0
	Theather Arts	0	0	0	0	45,712	0
	Univ. Counsel/OFCCP/Patent Admin.	0	0	0	0	673	0
	University College	0	0	93	0	93	0
	University Services	0	0	0	0	278	0
	Vice President for Student Affairs	0	0	0	0	70	0
	Women's Coordinating Center	0	0	0	0	8	0
	Women's Studies	0	0	0	0	162	0
	Workstudy	0	1,139,000	0	1,139,000	0	651,803
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	147,119
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	33,071
Total Government Gifts and Contracts		180,000	4,859,500	2,807,417	4,859,500	5,222,374	1,198,298

Run on: 09/14/2021

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

	Original		Revised		Actuals 2021	
	Budget 2021		Budget 2021		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	100	(33,179)
Total	0	100,000	0	100,000	100	(33,179)

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	1,380,000	0	450,000	0	638,747	0
	State Perm Fund Income	10,000,000	0	10,300,000	0	10,270,710	0
Total		11,380,000	0	10,750,000	0	10,909,456	0

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	575	0	575	0	540,077	0
	Community Relations	80,000	0	80,000	0	60,000	0
	Executive Management	4,000	0	4,000	0	2,494	0
	Gen Admin & Logistical Services	184,648	0	122,648	0	121,158	0
	General Academic Instruction	209,399	0	119,907	0	(910,545)	0
	Libraries	167,000	0	222,100	0	227,942	0
	Museums & Galleries	6,000	0	6,000	0	2,473	0
	Student Admin & Records	105,000	0	105,000	0	58,486	0
	Student Services Administration	11,000	0	11,000	0	0	0
	Total	767,622	0	671,230	0	102,085	0

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	300,000	0	300,000	0	294,391	0
	F and A Cost Recovery	21,000,000	0	20,745,000	0	19,965,643	0
	Fundraising Activities	5,000	0	5,000	0	1,409	0
	Interest Income	1,899,142	0	2,529,142	0	3,414,098	0
	Miscellaneous	2,948,664	0	2,981,121	0	2,613,399	0
	Reinstatement Fees	32,000	0	32,000	0	37,230	0
	Returned Check Fees	30,000	0	30,000	0	28,170	0
	Royalties	0	0	0	0	7,266	0
TOTAL Other Sources of Revenues		26,214,806	0	26,622,263	0	26,361,606	0

Run on: 09/14/2021

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law	157,400	0	157,400	0	73,075.75	.00
Total Academic Administration & Personnel Development			157,400	0	157,400	0	73,075.75	.00
Community Education	Continuing Education Cont Ed	Continuing Education	904,009	0	904,009	0	420,572.85	.00
Total Community Education			904,009	0	904,009	0	420,572.85	.00
General Academic	Extended University Ext Univ	Extended Learning	879,440	0	813,984	0	763,072.61	.00
Total General Academic			879,440	0	813,984	0	763,072.61	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	350,000	0	521,003	0	.00	.00
		EVP for Academic Affairs	690,615	0	173,107	0	243,053.40	.00
	Anderson Schools of Management ASM	School of Management	13,627,225	0	13,186,576	0	12,305,158.01	.00
	Associate VP Student Services	AFROTC	101,341	0	100,792	0	88,692.04	.00
		Army ROTC	50,583	0	66,332	0	66,906.89	.00
		NROTC	59,732	0	66,646	0	65,087.81	.00
	College of Arts & Sciences A&S	Afro American Studies	394,638	0	315,006	0	148,693.70	.00
		American Studies	1,383,722	0	1,111,421	0	1,085,982.19	.00
		Anthropology	4,108,832	0	3,953,215	0	3,822,502.68	.00
		Biology	8,256,929	0	8,102,923	0	7,985,474.10	.00
		Chemistry	4,691,627	0	4,859,015	0	4,620,886.89	.00
		Chicano Studies	1,246,977	0	1,465,370	0	1,510,089.80	.00
		Communication	2,391,013	0	2,459,357	0	3,520,315.88	.00
		Communicative Disorders	1,501,938	0	1,406,113	0	1,574,828.26	.00
		Economics	3,114,938	0	3,005,759	0	2,922,247.12	.00
		English	5,297,192	0	5,047,735	0	5,014,368.19	.00
		Feminist Research Institute	24,730	0	31,800	0	32,955.69	.00
		General Academic A &S	7,005,805	0	1,152,841	0	7,769,214.67	.00
		Geography	1,862,076	0	1,955,976	0	1,928,166.02	.00
		Geology	4,216,764	0	4,149,997	0	3,975,166.47	.00
		History	3,403,771	0	3,547,772	0	3,526,709.19	.00
		Linguistics	2,071,940	0	1,851,662	0	1,790,208.20	.00
		Math/Statistics	5,772,728	0	5,290,528	0	5,152,091.86	.00
		Modern/Classical Languages	5,304,413	0	5,081,061	0	4,956,522.02	.00
		Museum Studies Program	227,705	0	224,985	0	229,861.89	.00
		Native American Studies	714,311	0	775,160	0	723,264.46	.00
		Philosophy	2,059,359	0	1,929,183	0	1,971,991.09	.00
		Physics/Astronomy	5,961,628	0	5,873,838	0	5,745,756.58	.00
		Political Science	2,337,228	0	2,316,916	0	2,317,682.36	.00
		Psychology	5,564,139	0	5,315,555	0	5,256,459.61	.00
		Public Administration	1,474,918	0	1,542,978	0	1,407,791.68	.00

Run on: 09/14/2021

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sociology	2,567,132	0	2,540,684	0	2,484,261.85	.00
		Sustainability Studies Program	270,148	0	76,882	0	79,254.12	.00
		Women's Studies	327,190	0	360,092	0	319,878.71	.00
	College of Ed & Human Science COEHS	Afro American Studies	7,500	0	7,500	0	12,115.65	.00
		Art Education	0	0	3,101	0	3,533.74	.00
		CIMTE	2,979,635	0	2,678,839	0	2,628,945.45	.00
		Center for Tech/Educ	190,506	0	187,843	0	87,245.42	.00
		Counseling/Family Studies	3,283,867	0	3,017,511	0	2,986,804.89	.00
		Educ. Foundations	1,621,006	0	1,590,355	0	1,503,169.92	.00
		Education Administration	63,700	0	113,700	0	106,239.35	.00
		General Academic-Education	917,858	0	1,324,960	0	396,552.04	.00
		HPER	3,488,784	0	3,539,331	0	3,447,554.31	.00
		Special Education	2,128,554	0	2,083,699	0	1,987,065.72	.00
	College of Fine Arts CFA	Art	6,341,507	0	5,888,424	0	5,870,424.59	.00
		Arts Laboratory	109,203	0	99,013	0	89,217.06	.00
		Film/Digital Media						
		Fine Arts General Academic	234,790	0	221,370	0	215,241.89	.00
		Music	5,724,391	0	5,636,849	0	5,295,874.78	.00
		Theater Arts	3,574,289	0	3,411,430	0	3,338,023.30	.00
	College of Univ Libry & Learning Sci	Education Administration	995,321	0	1,009,322	0	996,754.74	.00
	Honors College	General Honors	2,071,390	0	1,791,294	0	1,743,154.58	.00
	Provost Administrative Units	CAPS	3,021,451	0	2,920,510	0	3,112,815.09	.00
		EVP for Academic Affairs	3,616,016	0	2,676,735	0	1,373,473.05	.00
		GNSPI	50,000	0	50,000	0	96,158.78	.00
		Nanoscience & Microsystems	85,895	0	112,721	0	85,435.28	.00
		Optical Science and Engineering	113,726	0	153,768	0	82,879.18	.00
		Provost/Vice President for Acad Affairs	0	0	2,899	0	.00	.00
		Public Administration	197,486	0	184,574	0	163,222.05	.00
		TARC	2,088,355	0	1,863,699	0	1,611,390.62	.00
	School of Architecture & Planning	Architecture & Planning	4,706,223	0	4,409,246	0	4,176,406.32	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	41,000	0	41,000	0	39,532.21	.00

Run on: 09/14/2021

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Biomedical Engineering Program	53,925	0	55,155	0	6,293.60	.00
		Chemical/Nuclear Engineering	4,395,061	0	4,411,485	0	4,210,514.78	.00
		Civil Engineering	3,105,341	0	2,813,374	0	2,820,533.37	.00
		Computer Science	4,311,881	0	4,096,539	0	3,806,863.39	.00
		Electrical/Computer Engineering	5,411,413	0	5,149,611	0	4,935,907.33	.00
		Engineering General Academic	683,226	0	689,985	0	529,187.86	.00
		Mechanical Engineering	3,248,102	0	3,162,585	0	3,070,415.91	.00
	School of Law LAW	Law	6,855,466	0	6,489,793	0	5,998,629.08	.00
	University College UC	University College	989,416	0	837,226	0	908,831.91	.00
	VP Student Affairs Administration	Curanderismo Class	51,983	0	50,810	0	29,319.75	.00
	VP for Equity and Inclusion	VP for Equity and Inclusion	286,114	0	291,355	0	129,375.18	.00
	Vice President for Research	CHTM Faculty Instruction	0	0	30,898	0	32,623.14	.00
Total General Academic Instruction			175,477,668	0	162,956,789	0	162,569,248.74	.00
Off-Campus Extension	Extended University Ext Univ	Extended Services	756,636	0	1,182,788	0	506,054.40	.00
		Internet Pilot Project	28,511	0	1,619,930	0	24,280.28	.00
Total Off-Campus Extension			785,147	0	2,802,718	0	530,334.68	.00
Other	College of Arts & Sciences A&S	Miscellaneous	0	0	43	0	.00	.00
	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	350,719.00
Total Other			0	2,850,000	43	2,850,000	.00	350,719.00
Student Services Administration	Provost Administrative Units	International Services	0	0	8,000	0	8,481.96	.00
Total Student Services Administration			0	0	8,000	0	8,481.96	.00
Items not in Exhibit	Computer Service	Supplies_Expense	5,471,621	0	4,362,050	0	4,362,050.00	.00
Sub-Total: Computer Service			5,471,621	0	4,362,050	0	4,362,050.00	.00
	Contingency	Retirement	0	0	0	0	13,639.02	.00
		Supplies_Expense	0	0	0	0	70,000.00	.00
Sub-Total: Contingency			0	0	0	0	83,639.02	.00
	Fringe Benefits	Accrued Annual Leave	463	0	463	0	(29,610.08)	.00
		Fica	178,809	0	178,809	0	9,639.94	.00
		Group Insurance	286,947	0	286,947	0	10,135.70	.00
		Other Staff Benefits	108,237	0	(344,722)	0	2,969.39	.00
		Retirement	376,574	0	376,574	0	42,103.82	.00
		Supplies_Expense	5,045	0	(168,017)	0	125.00	.00
		Unemployment Compensation	2,140	0	2,140	0	101.12	.00
		Workers Compensation	1,831	0	1,831	0	196.87	.00
Sub-Total: Fringe Benefits			960,046	0	334,025	0	35,661.76	.00

Run on: 09/14/2021

Exhibit 10 - UNM MAIN Campus
Expenditures for Instruction

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021			
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	264,447.00
		State Workstudy Salaries	0	450,000	0	450,000	.00	131,019.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	395,466.00
Total Items not in Exhibit			6,431,667	784,000	4,696,075	784,000	4,481,350.78	395,466.00
Total			184,635,331	3,634,000	172,339,018	3,634,000	168,846,137.37	746,185.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Contract Services		0		0		0		0		239,461.46		.00
			Supplies_E xpense		690,615		0		173,107		0		3,591.94		.00
Total 133					690,615		0		173,107		0		243,053.40		.00
		Academic Affairs Monitoring -BU 311	Supplies_E xpense		350,000		0		521,003		0		.00		.00
Total 311					350,000		0		521,003		0		.00		.00
	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Administra tive Professional	5.00	331,287		0	5.00	331,287		0	5.00	318,545.40		.00
			Faculty Salaries	101.28	7,694,175		0	72.47	7,306,056		0	68.60	7,806,588.69		.00
			GA TA RA PA Salary	15.06	484,028		0	11.13	484,028		0	10.59	357,280.13		.00
			Other Salaries	.26	886,800		0		895,250		0		.00		.00
			Student Salaries	1.27	25,000		0	2.90	25,000		0	2.81	87,841.50		.00
			Support Staff Salary	5.50	225,717		0	5.41	225,717		0	5.22	207,053.21		.00
			School of Manageme nt -BU 068	Accrued Annual Leave		0		0		0		0		4,241.02	
		Fica		656,183		0		656,183		0		563,925.68		.00	
		Group Insurance		760,376		0		760,376		0		566,099.11		.00	
		Other Staff Benefits		348,859		0		352,759		0		338,282.07		.00	
		Retirement		1,092,547		0		1,092,547		0		1,140,232.32		.00	
		Tuition Waivers		252,638		0		252,638		0		182,650.56		.00	
		Unemploy ment Compensati on		55,174		0		55,174		0		7,491.63		.00	
		Workers Compensati on		49,706		0		49,706		0		6,828.75		.00	
		School of Manageme nt -BU 068	Contract Services		7,503		0		7,503		0		5,120.29		.00
			Equipment		151,000		0		151,000		0		149,733.12		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Managem nt ASM	School of Managem nt -BU 068	Student Awards and Aid		45,410		0		45,410		0		284,960.90		.00
			Supplies_E xpense		557,772		0		492,892		0		278,446.48		.00
			Travel		3,050		0		3,050		0		(162.85)		.00
			Total 068	128.37	13,627,225		0	96.91	13,186,576		0	92.22	12,305,158.01		.00
	Associate VP Student Services	AFROTC -BU 106	Support Staff Salary	1.00	57,091		0	.88	57,091		0	.91	50,082.23		.00
			Accrued Annual Leave		8		0		8		0		26.39		.00
			Fica		3,086		0		3,086		0		3,635.92		.00
			Group Insurance		5,054		0		5,054		0		4,314.76		.00
			Other Staff Benefits		1,920		0		3,594		0		2,383.88		.00
			Retirement		5,708		0		5,708		0		7,086.65		.00
			Unemploy ment Compensati on		36		0		36		0		45.12		.00
			Workers Compensati on		28		0		28		0		43.65		.00
		AFROTC -BU 106	Contract Services		100		0		100		0		52.50		.00
			Equipment		0		0		0		0		2,855.56		.00
			Supplies_E xpense		23,210		0		20,987		0		13,519.70		.00
			Travel		5,100		0		5,100		0		4,645.68		.00
			Total 106	1.00	101,341		0	.88	100,792		0	.91	88,692.04		.00
		Army ROTC -BU 107	Support Staff Salary	1.00	31,928		0	.99	31,928		0	1.00	32,050.82		.00
			Accrued Annual Leave		4		0		4		0		15.35		.00
			Fica		1,349		0		1,349		0		2,088.12		.00
			Group Insurance		3,108		0		3,108		0		16,562.70		.00
			Other Staff Benefits		1,226		0		16,975		0		1,508.00		.00
			Retirement		3,224		0		3,224		0		4,483.01		.00
			Unemploy ment Compensati on		16		0		16		0		28.64		.00
			Total 107	1.00	31,928		0	.99	31,928		0	1.00	32,050.82		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Associate VP Student Services	Army ROTC -BU 107	Workers Compensati on		13		0		13		0		31.49		.00
		Army ROTC -BU 107	Contract Services		0		0		0		0		160.25		.00
		Supplies_E xpense		9,715		0		9,715		0		9,978.51		.00	
Total 107				1.00	50,583		0	.99	66,332		0	1.00	66,906.89		.00
		NROTC -BU 108	Support Staff Salary	1.00	43,387		0	.99	41,275		0	1.00	41,879.02		.00
		NROTC -BU 108	Accrued Annual Leave		8		0		8		0		.00		.00
			Fica		2,885		0		3,158		0		2,968.17		.00
			Group Insurance		4,556		0		5,172		0		5,278.13		.00
			Other Staff Benefits		1,905		0		2,784		0		1,970.34		.00
			Retirement		5,640		0		5,840		0		5,857.90		.00
			Unemploy ment Compensati on		26		0		29		0		37.15		.00
		Workers Compensati on		26		0		25		0		38.22		.00	
		NROTC -BU 108	Contract Services		101		0		0		0		399.96		.00
			Supplies_E xpense		1,198		0		8,355		0		6,658.92		.00
Total 108				1.00	59,732		0	.99	66,646		0	1.00	65,087.81		.00
	College of Arts & Sciences A&S	Anthropolo gy -BU 044	Administra tive Professional	2.00	133,373		0	2.00	128,243		0	2.00	128,243.40		.00
			Faculty Salaries	23.22	2,255,213		0	23.63	2,119,809		0	22.17	2,117,437.07		.00
			Federal Workstudy Salaries		0		0	.09	120		0	.07	1,459.03		.00
			GA TA RA PA Salary	11.74	377,769		0	15.28	415,169		0	14.28	442,517.22		.00
			Other Salaries	1.00	54,000		0	1.18	54,000		0	1.19	63,542.04		.00
			State Workstudy Salaries		0		0	.11	232		0	.09	3,230.11		.00
			Student Salaries	.47	8,906		0		8,906		0	.05	(427.46)		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Support Staff Salary	1.00	43,264		0	.99	41,600		0	1.00	41,760.00		.00
			Technician Salary	2.50	88,090		0	2.10	86,471		0	1.81	73,853.04		.00
		Anthropology -BU 044	Accrued Annual Leave		498		0		480		0		101.13		.00
			Fica		190,220		0		183,499		0		171,140.12		.00
			Group Insurance		314,961		0		303,619		0		286,257.32		.00
			Other Staff Benefits		145,337		0		122,454		0		109,867.24		.00
			Retirement		351,844		0		339,413		0		328,630.85		.00
			Unemploy ment Compensati on		1,741		0		1,679		0		2,176.81		.00
			Workers Compensati on		1,724		0		1,662		0		2,259.96		.00
		Anthropology -BU 044	Contract Services		17,651		0		17,651		0		437.15		.00
			Equipment		22,793		0		25,675		0		6,665.98		.00
			Fuel_Heat _Cool		400		0		400		0		.00		.00
			Student Awards and Aid		2,000		0		2,000		0		150.06		.00
			Supplies_E xpense		84,037		0		85,122		0		43,177.86		.00
			Travel		15,011		0		15,011		0		23.75		.00
Total 044				41.93	4,108,832		0	45.38	3,953,215		0	42.66	3,822,502.68		.00
		Biology -BU 045	Administra tive Professional	17.01	933,720		0	15.35	857,397		0	15.15	835,532.08		.00
			Faculty Salaries	37.38	3,479,214		0	42.19	3,491,487		0	38.97	3,545,232.09		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	2,291.40		.00
			GA TA RA PA Salary	31.76	1,011,664		0	26.06	972,754		0	23.64	825,109.39		.00
			Other Salaries		0		0	1.89	3,560		0	1.75	70,652.14		.00
			State Workstudy Salaries		0		0	.07	20		0	.06	(804.22)		.00

Run on: 09/14/2021

Exhibit 10a - UNM MAIN Campus

Detail of Expenditures for Instruction

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Student Salaries	1.07	20,350		0		19,752		0	.14	4,307.31		.00
			Support Staff Salary	5.50	248,914		0	5.94	240,548		0	6.01	244,277.35		.00
			Technician Salary	7.00	222,344		0	6.89	261,720		0	7.15	297,278.04		.00
		Biology -BU 045	Accrued Annual Leave		952		0		942		0		1,681.42		.00
			Fica		363,883		0		360,370		0		353,655.50		.00
			Group Insurance		692,827		0		679,011		0		623,229.45		.00
			Other Staff Benefits		265,577		0		240,287		0		227,688.10		.00
			Retirement		673,064		0		666,566		0		682,973.15		.00
			Unemploy ment Compensati on		3,338		0		3,306		0		4,482.02		.00
			Workers Compensati on		3,479		0		3,428		0		6,558.46		.00
		Biology -BU 045	Contract Services		17,247		0		17,247		0		11,350.39		.00
			Equipment		17,809		0		10,409		0		32,909.57		.00
			Supplies_E xpense		292,072		0		263,644		0		215,315.53		.00
			Travel		9,575		0		9,575		0		1,754.93		.00
			Travel-Rec ruiting		900		0		900		0		.00		.00
Total 045				99.72	8,256,929		0	98.40	8,102,923		0	92.88	7,985,474.10		.00
		Sustainabili ty Studies Program -BU 046	Administra tive Professional		0		0		0		0		50.00		.00
			Faculty Salaries	1.95	165,297		0	1.12	48,895		0	1.04	50,894.10		.00
			Other Salaries		0		0		2,000		0		.00		.00
			Support Staff Salary	.45	26,128		0		0		0	.05	1,795.04		.00
		Sustainabili ty Studies Program -BU 046	Accrued Annual Leave		38		0		10		0		.00		.00
			Fica		14,175		0		3,740		0		3,649.80		.00
			Group Insurance		17,854		0		4,479		0		7,910.16		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Other Staff Benefits		10,692		0		2,244		0		2,379.88		.00
			Retirement		26,220		0		6,919		0		7,364.88		.00
			Unemploy ment Compensati on		130		0		34		0		46.84		.00
			Workers Compensati on		111		0		29		0		43.56		.00
		Sustainabili ty Studies Program -BU 046	Student Awards and Aid		600		0		1,600		0		1,000.00		.00
			Supplies_E xpense		6,853		0		4,882		0		3,669.86		.00
			Travel		2,050		0		2,050		0		450.00		.00
			Total 046				2.40	270,148		0	1.12	76,882		0	1.09
		Chemistry -BU 047	Administra tive Professional	3.00	207,750		0	4.99	281,928		0	4.91	282,049.24		.00
			Faculty Salaries	18.91	1,833,236		0	20.67	1,891,892		0	19.20	1,862,202.85		.00
			Federal Workstudy Salaries		0		0	.16	0		0	.13	3,328.51		.00
			GA TA RA PA Salary	26.06	838,157		0	18.33	805,920		0	17.50	679,922.09		.00
			Other Salaries		4,000		0		4,000		0	.06	3,278.42		.00
			State Workstudy Salaries		0		0	.14	0		0	.12	3,073.50		.00
			Student Salaries	4.02	76,447		0	6.35	78,447		0	5.82	144,197.71		.00
			Support Staff Salary	.52	31,962		0	1.48	68,173		0	1.50	68,424.24		.00
			Technician Salary	9.15	388,647		0	7.91	375,640		0	7.76	347,216.48		.00
			Chemistry -BU 047	Accrued Annual Leave		470		0		466		0		933.23	
		Fica			181,798		0		181,855		0		174,192.88		.00
		Group Insurance			411,511		0		403,860		0		369,781.36		.00
		Other Staff Benefits			133,907		0		151,256		0		121,037.41		.00
		Retirement			336,189		0		336,692		0		360,237.57		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Unemploy ment Compensati on		1,664		0		1,678		0		2,318.11		.00
			Workers Compensati on		1,976		0		2,453		0		5,392.16		.00
		Chemistry -BU 047	Contract Services		9,000		0		9,736		0		11,174.02		.00
			Equipment		3,000		0		7,877		0		13,280.80		.00
			Student Awards and Aid		100		0		0		0		2,000.00		.00
			Supplies_E xpense		211,553		0		252,306		0		162,010.47		.00
			Travel		13,760		0		4,836		0		4,835.84		.00
			Travel-Rec ruiting		6,500		0		0		0		.00		.00
Total 047				61.66	4,691,627		0	60.03	4,859,015		0	57.00	4,620,886.89		.00
		Communica tive Disorders -BU 048	Administra tive Professional	1.00	51,500		0	1.00	55,000		0	1.00	55,000.08		.00
			Faculty Salaries	12.81	1,002,102		0	13.60	886,285		0	12.93	968,471.29		.00
			GA TA RA PA Salary	1.70	54,581		0	2.73	52,482		0	2.43	63,615.68		.00
			Other Salaries		(48,965)		0		(48,965)		0		.00		.00
			Student Salaries	.10	2,357		0		2,357		0		.00		.00
			Support Staff Salary		0		0	.84	30,090		0	.70	24,650.31		.00
		Communica tive Disorders -BU 048	Accrued Annual Leave		204		0		204		0		40.96		.00
			Fica		77,702		0		77,702		0		74,056.41		.00
			Group Insurance		106,084		0		105,649		0		131,195.69		.00
			Other Staff Benefits		60,149		0		48,912		0		45,849.31		.00
			Retirement		143,723		0		143,723		0		143,924.28		.00
			Unemploy ment Compensati on		711		0		711		0		943.48		.00
			Workers Compensati on		643		0		642		0		903.79		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communic ative Disorders -BU 048	Contract Services		1,400		0		1,800		0		45.45		.00
			Equipment		0		0		0		0		7,431.45		.00
			Student Awards and Aid		18,700		0		18,700		0		29,700.00		.00
			Supplies_E xpense		29,547		0		29,321		0		29,000.08		.00
			Travel		1,500		0		1,500		0		.00		.00
Total 048				15.61	1,501,938		0	18.17	1,406,113		0	17.06	1,574,828.26		.00
		Economics -BU 049	Administra tive Professional	1.00	65,886		0	1.00	63,352		0	1.00	63,352.08		.00
			Faculty Salaries	17.50	1,929,023		0	18.55	1,831,578		0	17.36	1,844,074.29		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	182.82		.00
			GA TA RA PA Salary	7.65	243,649		0	9.33	252,476		0	9.00	257,033.46		.00
			Other Salaries	.50	9,541		0		10,541		0		.00		.00
			State Workstudy Salaries		0		0	.01	0		0	.01	102.38		.00
			Student Salaries	.24	4,597		0		4,597		0		.00		.00
			Support Staff Salary	1.00	32,198		0	.99	32,198		0	1.00	33,406.40		.00
			Economics -BU 049	Accrued Annual Leave		390		0		390		0		47.48	
		Fica			150,182		0		150,988		0		138,203.39		.00
		Group Insurance			232,742		0		230,483		0		179,868.43		.00
		Other Staff Benefits			115,904		0		86,452		0		92,306.56		.00
		Retirement			276,438		0		277,079		0		274,575.00		.00
		Unemploy ment Compensati on			1,374		0		1,872		0		1,747.40		.00
		Workers Compensati on			1,327		0		1,820		0		1,706.26		.00
		Economics -BU 049	Contract Services		1,000		0		1,000		0		699.96		.00
			Equipment		4,500		0		4,500		0		3,584.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Economics -BU 049	Supplies_E xpense		45,737		0		55,983		0		31,357.21		.00		
			Travel		300		0		300		0		.00		.00		
			Travel-Rec ruiting		150		0		150		0		.00		.00		
Total 049				27.89	3,114,938		0	29.89	3,005,759		0	28.38	2,922,247.12		.00		
		English -BU 050	Administra tive Professional	1.00	60,000		0	.45	30,000		0	.58	37,880.95		.00		
			Faculty Salaries	35.02	2,688,750		0	37.09	2,555,006		0	34.75	2,593,181.05		.00		
			GA TA RA PA Salary	31.10	990,700		0	31.36	965,526		0	29.60	967,582.62		.00		
			Other Salaries	.50	10,712		0	.02	4,250		0	.01	545.64		.00		
			Support Staff Salary	1.00	46,324		0	1.00	44,542		0	1.00	44,542.20		.00		
			Technician Salary	3.75	155,660		0	3.80	149,673		0	3.81	161,375.57		.00		
		English -BU 050	Accrued Annual Leave		570		0		554		0		113.14		.00		
			Fica		218,837		0		212,396		0		203,652.49		.00		
			Group Insurance		475,152		0		459,202		0		428,671.79		.00		
			Other Staff Benefits		166,809		0		124,607		0		130,816.95		.00		
			Retirement		403,260		0		392,784		0		389,945.14		.00		
			Unemploy ment Compensati on		2,002		0		1,944		0		2,564.01		.00		
			Workers Compensati on		2,311		0		2,237		0		3,035.90		.00		
			English -BU 050	Contract Services		0		0		0		0		1,560.40		.00	
		Cost of Good Sold			0		0		0		0		2,000.00		.00		
		Equipment			12,933		0		13,433		0		4,350.00		.00		
		Student Awards and Aid			0		0		0		0		1,150.00		.00		
		Supplies_E xpense			63,172		0		90,245		0		41,400.34		.00		
		Travel			0		0		1,000		0		.00		.00		
		Travel-Gro up			0		0		336		0		.00		.00		
		Total 050				72.37	5,297,192		0	73.72	5,047,735		0	69.75	5,014,368.19		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	American Studies -BU 051	Administra tive Professional	.33	20,697		0	.33	19,901		0	.33	19,901.23		.00
			Faculty Salaries	8.59	808,594		0	7.46	594,535		0	6.97	586,266.25		.00
			GA TA RA PA Salary	5.61	179,958		0	6.99	195,423		0	6.59	195,419.45		.00
			Support Staff Salary	.33	13,876		0	.24	13,342		0	.18	7,338.34		.00
		American Studies -BU 051	Accrued Annual Leave		162		0		132		0		9.76		.00
			Fica		62,189		0		50,846		0		45,733.11		.00
			Group Insurance		112,917		0		102,495		0		100,934.16		.00
			Other Staff Benefits		48,108		0		20,420		0		29,956.06		.00
			Retirement		115,030		0		94,050		0		86,081.85		.00
			Unemploy ment Compensati on		569		0		465		0		566.78		.00
			Workers Compensati on		596		0		516		0		646.10		.00
		American Studies -BU 051	Equipment		0		0		0		0		821.21		.00
			Supplies_E xpense		19,426		0		17,696		0		12,307.89		.00
			Travel		1,500		0		1,500		0		.00		.00
			Travel-Rec ruiting		100		0		100		0		.00		.00
Total 051				14.86	1,383,722		0	15.02	1,111,421		0	14.07	1,085,982.19		.00
		Geography -BU 052	Administra tive Professional	1.00	54,080		0	1.00	52,000		0	1.00	52,000.08		.00
			Faculty Salaries	12.78	1,100,062		0	15.40	1,196,223		0	14.65	1,189,511.86		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.05	2,923.05		.00
			GA TA RA PA Salary	3.80	121,103		0	4.01	122,965		0	3.75	119,462.15		.00
			State Workstudy Salaries		0		0	.13	90		0	.11	397.47		.00
			Student Salaries	.26	5,050		0		5,050		0	.02	488.75		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 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	Technician Salary	2.00	75,212		0	1.97	75,212		0	1.87	71,045.76		.00
		Geography -BU 052	Accrued Annual Leave		238		0		238		0		2,051.24		.00
			Fica		90,871		0		90,712		0		92,361.50		.00
			Group Insurance		138,257		0		137,031		0		125,652.32		.00
			Other Staff Benefits		69,339		0		54,605		0		59,750.90		.00
			Retirement		168,081		0		167,787		0		182,157.49		.00
			Tuition Waivers		0		0		0		0		456.72		.00
			Unemploy ment Compensati on		831		0		830		0		1,145.52		.00
			Workers Compensati on		788		0		784		0		1,133.15		.00
		Geography -BU 052	Contract Services		0		0		0		0		7.34		.00
			Equipment		3,251		0		3,251		0		3,815.53		.00
			Supplies_E xpense		30,175		0		35,460		0		23,805.19		.00
			Travel		4,338		0		13,338		0		.00		.00
			Travel-Rec ruiting		400		0		400		0		.00		.00
Total 052			19.84	1,862,076		0	22.55	1,955,976		0	21.45	1,928,166.02		.00	
		Geology -BU 053	Administra tive Professional	9.79	768,212		0	8.67	679,551		0	8.64	669,241.46		.00
		Faculty Salaries	15.78	1,810,162		0	18.47	1,863,991		0	17.33	1,831,688.47		.00	
		Federal Workstudy Salaries		0		0	.11	0		0	.11	3,363.52		.00	
		GA TA RA PA Salary	9.73	309,921		0	10.12	325,477		0	9.83	345,348.80		.00	
		Other Salaries	.26	5,000		0	.37	7,000		0	.37	12,542.40		.00	
		State Workstudy Salaries		0		0	.05	0		0	.04	358.89		.00	
		Student Salaries	.99	19,492		0	.17	19,492		0	.17	5,069.75		.00	
		Support Staff Salary	1.36	56,420		0	1.34	54,105		0	1.36	54,313.65		.00	

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 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	Technician Salary	2.00	52,151		0	1.27	50,785		0	1.08	45,377.74		.00
		Geology -BU 053	Accrued Annual Leave		524		0		510		0		332.21		.00
			Fica		200,781		0		197,084		0		180,587.78		.00
			Group Insurance		333,725		0		323,907		0		257,639.45		.00
			Other Staff Benefits		144,288		0		117,106		0		117,526.17		.00
			Retirement		370,671		0		361,017		0		357,734.45		.00
			Unemploy ment Compensati on		1,838		0		1,790		0		2,341.45		.00
			Workers Compensati on		1,772		0		1,724		0		3,080.75		.00
		Geology -BU 053	Contract Services		3,300		0		3,300		0		1,689.30		.00
			Equipment		12,000		0		12,000		0		6,898.03		.00
			Supplies_E xpense		88,674		0		89,325		0		71,515.13		.00
			Travel		34,726		0		38,726		0		8,517.07		.00
			Travel-Gro up		1,900		0		1,900		0		.00		.00
		Geology -BU 053	Travel-Rec ruiting		5,207		0		5,207		0		.00		.00
			Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		.00		.00
Total 053				39.91	4,216,764		0	40.57	4,149,997		0	38.93	3,975,166.47		.00
		Political Science -BU 054	Administra tive Professional	1.00	51,418		0	1.00	49,440		0	1.00	49,440.00		.00
			Faculty Salaries	12.14	1,305,844		0	13.35	1,279,531		0	12.74	1,306,169.90		.00
			GA TA RA PA Salary	8.74	278,483		0	8.82	267,772		0	8.57	281,240.27		.00
			Other Salaries		0		0	.22	0		0	.30	15,000.00		.00
			Support Staff Salary	1.00	37,098		0	.99	35,671		0	1.00	35,808.16		.00
		Political Science -BU 054	Accrued Annual Leave		270		0		270		0		23.77		.00
			Fica		102,916		0		102,656		0		98,520.03		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Political Science -BU 054	Group Insurance		183,915		0		181,269		0		180,276.58		.00
			Other Staff Benefits		79,261		0		59,029		0		64,319.89		.00
			Retirement		190,361		0		189,879		0		193,309.93		.00
			Unemploy ment Compensati on		942		0		940		0		1,269.48		.00
			Workers Compensati on		974		0		966		0		1,317.64		.00
			Charge Inst. Support		0		0		0		0		100.00		.00
		Political Science -BU 054	Contract Services		1,550		0		1,550		0		.00		.00
			Equipment		442		0		442		0		.00		.00
			Student Awards and Aid		10,000		0		10,000		0		10,300.00		.00
			Supplies_E xpense		74,467		0		118,214		0		79,606.85		.00
			Travel		14,353		0		14,353		0		979.86		.00
			Travel-Rec ruiting		4,934		0		4,934		0		.00		.00
			Total 054	22.88	2,337,228		0	24.38	2,316,916		0	23.61	2,317,682.36		.00
		History -BU 055	Administra tive Professional	1.00	66,880		0	1.00	64,308		0	1.00	64,308.12		.00
			Faculty Salaries	23.37	1,908,274		0	27.39	2,010,215		0	25.67	2,018,998.87		.00
			GA TA RA PA Salary	14.19	447,419		0	13.78	434,260		0	13.05	400,252.45		.00
			Other Salaries	1.00	63,600		0	1.00	57,600		0	.92	54,384.00		.00
			Student Salaries	.98	18,709		0		18,709		0		.00		.00
			Support Staff Salary		0		0	2.96	89,681		0	3.00	89,681.16		.00
		History -BU 055	Accrued Annual Leave		394		0		394		0		73.87		.00
			Fica		150,263		0		150,066		0		157,730.77		.00
			Group Insurance		273,337		0		270,308		0		276,293.64		.00
			Other Staff Benefits		116,765		0		88,753		0		101,166.88		.00
			Retirement		277,937		0		277,573		0		301,525.57		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Unemploy ment Compensati on		1,375		0		1,373		0		1,989.81		.00
			Workers Compensati on		1,459		0		1,447		0		2,100.40		.00
		History -BU 055	Contract Services		0		0		0		0		100.00		.00
			Equipment		1,750		0		1,750		0		379.00		.00
			Student Awards and Aid		0		0		2,945		0		7,050.00		.00
			Supplies_E xpense		70,814		0		73,595		0		50,674.65		.00
			Travel		4,795		0		4,795		0		.00		.00
			Total 055				40.54	3,403,771		0	46.13	3,547,772		0	43.64
		Linguistics -BU 057	Administra tive Professional	2.00	81,054		0	1.52	77,937		0	1.54	79,966.92		.00
			Faculty Salaries	15.00	1,187,104		0	15.02	1,038,492		0	14.07	1,030,387.00		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.02	530.98		.00
			GA TA RA PA Salary	4.93	158,727		0	4.01	152,622		0	3.70	150,694.14		.00
			Other Salaries		5,500		0		5,500		0		.00		.00
			State Workstudy Salaries		0		0	.09	0		0	.08	1,741.50		.00
			Student Salaries	.05	909		0		909		0		60.00		.00
			Support Staff Salary	2.00	66,802		0	1.99	64,233		0	1.81	57,560.35		.00
			Linguistics -BU 057	Accrued Annual Leave		258		0		236		0		50.26	
		Fica			98,904		0		90,571		0		84,165.54		.00
		Group Insurance			156,297		0		144,863		0		123,333.77		.00
		Other Staff Benefits			75,264		0		53,571		0		56,547.52		.00
		Retirement			182,940		0		167,527		0		160,583.51		.00
		Tuition Waivers			5,000		0		5,000		0		1,370.16		.00
		Unemploy ment Compensati on			905		0		829		0		1,034.64		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Linguistics -BU 057	Workers Compensati on		872		0		803		0		1,070.51		.00
		Linguistics -BU 057	Contract Services		2,700		0		2,700		0		3,813.71		.00
			Equipment		2,501		0		2,501		0		8,070.89		.00
			Student Awards and Aid		0		0		0		0		500.00		.00
			Supplies_E xpense		44,203		0		41,368		0		28,726.80		.00
			Travel		2,000		0		2,000		0		.00		.00
		Total 057		23.98	2,071,940		0	22.64	1,851,662		0	21.22	1,790,208.20		.00
		Math/Stati stics -BU 058	Administra tive Professional	2.00	120,827		0	2.00	118,680		0	2.00	117,090.74		.00
			Faculty Salaries	36.95	3,115,962		0	35.62	2,848,931		0	33.48	2,772,024.72		.00
			GA TA RA PA Salary	24.90	793,082		0	24.04	762,579		0	22.68	802,207.50		.00
			Other Salaries		0		0	.89	0		0	.92	50,416.63		.00
			State Workstudy Salaries		0		0	.06	0		0	.05	1,215.00		.00
			Student Salaries	6.63	126,334		0	2.66	126,334		0	2.33	53,940.02		.00
			Support Staff Salary	1.48	83,670		0	1.66	80,452		0	1.69	98,721.15		.00
		Math/Stati stics -BU 058	Accrued Annual Leave		628		0		556		0		64.46		.00
			Fica		244,963		0		217,914		0		218,933.65		.00
			Group Insurance		459,221		0		420,331		0		394,146.60		.00
			Other Staff Benefits		185,910		0		127,047		0		138,279.88		.00
			Retirement		444,895		0		394,863		0		417,622.99		.00
			Unemploy ment Compensati on		2,242		0		1,994		0		2,714.29		.00
			Workers Compensati on		2,473		0		2,241		0		3,029.73		.00
		Math/Stati stics -BU 058	Contract Services		0		0		0		0		10,000.00		.00
			Equipment		17,829		0		17,829		0		14,341.42		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Math/Statistics -BU 058	Student Awards and Aid		0		0		0		0		600.00		.00
			Supplies_Expense		173,199		0		169,284		0		56,743.08		.00
			Travel		1,493		0		1,493		0		.00		.00
Total 058				71.96	5,772,728		0	66.93	5,290,528		0	63.15	5,152,091.86		.00
		Modern/Classical Languages -BU 059	Administrative Professional	4.00	265,340		0	3.78	255,135		0	3.42	234,161.33		.00
			Faculty Salaries	35.44	2,480,311		0	37.65	2,410,146		0	35.28	2,433,147.20		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.05	1,212.09		.00
			GA TA RA PA Salary	30.55	982,822		0	32.20	945,021		0	29.57	915,284.17		.00
			Other Salaries		23,500		0		500		0		.00		.00
			State Workstudy Salaries		0		0	.46	201		0	.42	10,535.16		.00
			Student Salaries	1.69	32,884		0	.62	33,488		0	.50	10,556.50		.00
			Support Staff Salary	2.75	108,476		0	2.15	78,922		0	2.14	79,135.61		.00
		Modern/Classical Languages -BU 059	Accrued Annual Leave		556		0		548		0		76.90		.00
			Fica		212,942		0		210,020		0		197,065.57		.00
			Group Insurance		471,212		0		458,399		0		446,471.46		.00
			Other Staff Benefits		161,348		0		124,863		0		128,217.42		.00
			Retirement		393,873		0		388,530		0		382,328.70		.00
			Unemployment Compensation		1,948		0		1,921		0		2,473.90		.00
			Workers Compensation		2,280		0		2,236		0		2,948.29		.00
		Modern/Classical Languages -BU 059	Contract Services		1,121		0		2,816		0		1,829.92		.00
			Equipment		20,177		0		20,177		0		10,833.76		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Modern/CI assical Languages -BU 059	Student Awards and Aid		1,000		0		2,250		0		1,873.00		.00
			Supplies_E xpense		135,178		0		138,889		0		98,371.04		.00
			Travel		9,345		0		6,899		0		.00		.00
			Travel-Rec ruiting		100		0		100		0		.00		.00
Total 059				74.43	5,304,413		0	76.91	5,081,061		0	71.38	4,956,522.02		.00
		Philosophy -BU 060	Administra tive Professional	1.33	73,124		0	1.33	70,311		0	1.33	70,311.62		.00
			Faculty Salaries	14.43	1,177,135		0	16.44	1,095,454		0	15.28	1,157,522.81		.00
			GA TA RA PA Salary	7.30	234,890		0	6.68	225,856		0	6.41	211,436.25		.00
			Other Salaries		0		0		600		0		.00		.00
			Support Staff Salary	.33	13,872		0	.24	13,338		0	.18	7,336.10		.00
			Technician Salary	.50	16,148		0	.49	15,527		0	.50	15,586.92		.00
		Philosophy -BU 060	Accrued Annual Leave		248		0		248		0		41.18		.00
			Fica		94,555		0		94,251		0		88,242.39		.00
			Group Insurance		165,365		0		149,124		0		164,841.52		.00
			Other Staff Benefits		72,533		0		53,940		0		57,844.20		.00
			Retirement		174,898		0		174,337		0		173,616.75		.00
			Unemploy ment Compensati on		866		0		863		0		1,126.92		.00
			Workers Compensati on		883		0		875		0		1,176.39		.00
		Philosophy -BU 060	Equipment		0		0		0		0		1,399.00		.00
			Student Awards and Aid		1,100		0		1,100		0		375.00		.00
			Supplies_E xpense		30,366		0		29,983		0		21,134.04		.00
			Travel		3,376		0		3,376		0		.00		.00
Total 060				23.89	2,059,359		0	25.18	1,929,183		0	23.70	1,971,991.09		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Physics/As tronomy -BU 061	Administra tive Professional	3.99	223,465		0	4.84	280,030		0	4.72	284,323.18		.00
			Faculty Salaries	29.29	3,043,909		0	33.22	3,136,025		0	31.20	3,132,809.67		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.05	1,196.28		.00
			GA TA RA PA Salary	16.53	511,870		0	14.75	494,112		0	13.81	486,849.58		.00
			Other Salaries	.64	155,702		0	.29	12,289		0	.32	16,124.27		.00
			Student Salaries	.66	12,625		0	.52	12,625		0	.58	13,854.70		.00
			Support Staff Salary	2.75	133,576		0	2.27	113,092		0	1.96	99,502.54		.00
			Technician Salary	4.06	177,776		0	4.00	172,617		0	4.05	171,692.09		.00
		Physics/As tronomy -BU 061	Accrued Annual Leave		682		0		678		0		260.21		.00
			Fica		262,510		0		259,795		0		256,399.67		.00
			Group Insurance		435,811		0		426,663		0		411,865.40		.00
			Other Staff Benefits		264,559		0		221,902		0		173,751.67		.00
			Retirement		483,818		0		479,059		0		514,290.17		.00
			Unemploy ment Compensati on		2,402		0		2,382		0		3,344.32		.00
			Workers Compensati on		2,374		0		2,348		0		4,564.63		.00
		Physics/As tronomy -BU 061	Contract Services		10,100		0		10,100		0		8,608.09		.00
			Equipment		18,486		0		18,486		0		53,873.71		.00
			Supplies_E xpense		186,380		0		199,052		0		112,396.40		.00
			Travel		26,925		0		23,925		0		50.00		.00
			Travel-Rec ruiting		8,658		0		8,658		0		.00		.00
Total 061				57.92	5,961,628		0	59.95	5,873,838		0	56.69	5,745,756.58		.00
		Psychology -BU 062	Administra tive Professional	3.50	245,976		0	3.45	236,515		0	3.47	241,386.96		.00
	Faculty Salaries		25.60	2,620,925		0	29.27	2,785,952		0	27.39	2,658,105.99		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Federal Workstudy Salaries		0		0		0		0		7.20		.00
			GA TA RA PA Salary	17.31	551,185		0	18.54	529,986		0	17.48	595,671.75		.00
			Other Salaries		0		0	.03	49,876		0	.02	400.00		.00
			State Workstudy Salaries		0		0	.13	0		0	.12	2,512.20		.00
			Student Salaries	.50	10,000		0	.43	13,344		0	.52	11,842.50		.00
			Support Staff Salary	2.75	144,132		0	6.11	271,221		0	6.18	271,684.71		.00
			Technician Salary	1.75	71,420		0	2.76	99,265		0	2.84	106,597.59		.00
		Psychology -BU 062	Accrued Annual Leave		888		0		884		0		311.43		.00
			Fica		228,315		0		228,063		0		222,097.53		.00
			Group Insurance		400,725		0		394,108		0		412,182.50		.00
			Other Staff Benefits		341,490		0		150,000		0		149,901.99		.00
			Retirement		837,154		0		456,057		0		451,774.58		.00
			Unemploy ment Compensati on		2,089		0		2,088		0		2,934.69		.00
			Workers Compensati on		2,127		0		2,120		0		4,008.21		.00
		Psychology -BU 062	Contract Services		700		0		700		0		10,683.94		.00
			Equipment		1,700		0		13,324		0		14,876.18		.00
			Student Awards and Aid		0		0		9,000		0		8,951.99		.00
			Supplies_E xpense		105,313		0		73,052		0		90,527.67		.00
Total 062				51.41	5,564,139		0	60.72	5,315,555		0	58.02	5,256,459.61		.00
		Sociology -BU 063	Administra tive Professional	2.19	103,291		0	1.07	99,005		0	1.24	83,835.64		.00
			Faculty Salaries	14.90	1,470,252		0	15.91	1,420,229		0	15.04	1,427,509.69		.00
			GA TA RA PA Salary	10.00	320,475		0	10.63	308,149		0	9.80	295,845.00		.00
			Other Salaries		4,500		0		4,500		0		.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Student Salaries	.10	3,462		0		3,462		0		.00		.00
			Support Staff Salary		0		0	.05	0		0	.30	15,774.06		.00
			Technician Salary		0		0	.99	44,097		0	1.00	44,360.99		.00
		Sociology -BU 063	Accrued Annual Leave		304		0		304		0		63.40		.00
			Fica		116,480		0		116,152		0		113,700.49		.00
			Group Insurance		209,355		0		206,264		0		177,987.93		.00
			Other Staff Benefits		89,677		0		69,690		0		74,934.80		.00
			Retirement		215,449		0		214,842		0		220,864.61		.00
			Unemploy ment Compensati on		1,065		0		1,062		0		1,420.43		.00
			Workers Compensati on		1,108		0		1,098		0		1,479.06		.00
		Sociology -BU 063	Equipment		0		0		0		0		30.00		.00
			Student Awards and Aid		0		0		0		0		(35.06)		.00
			Supplies_E xpense		29,714		0		49,830		0		26,490.81		.00
			Travel		2,000		0		2,000		0		.00		.00
Total 063				27.19	2,567,132		0	28.65	2,540,684		0	27.38	2,484,261.85		.00
		Communic ation -BU 064	Administra tive Professional	.95	54,446		0	.66	39,349		0	.74	39,348.51		.00
			Faculty Salaries	17.36	1,164,067		0	43.17	1,358,841		0	39.51	2,247,940.76		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.08	2,748.97		.00
			GA TA RA PA Salary	11.54	371,152		0	14.08	361,377		0	12.96	416,402.20		.00
			State Workstudy Salaries		0		0		0		0		(1,056.00)		.00
			Student Salaries	.37	7,070		0		7,070		0	.06	1,620.00		.00
			Support Staff Salary	1.00	29,706		0		0		0		.00		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communication -BU 064	Technician Salary	2.00	98,570		0	1.36	56,742		0	1.28	56,741.34		.00
			Communication -BU 064	Accrued Annual Leave		260		0		228		0		45.04	
			Fica		99,707		0		87,781		0		166,474.29		.00
			Group Insurance		202,408		0		182,616		0		177,767.21		.00
			Other Staff Benefits		75,465		0		72,359		0		57,168.18		.00
			Retirement		184,363		0		162,219		0		289,197.20		.00
			Unemploy ment Compensati on		912		0		802		0		2,108.16		.00
			Workers Compensati on		1,009		0		910		0		2,450.57		.00
			Communication -BU 064	Contract Services		2,400		0		2,400		0		2,105.06	
		Equipment		35,186		0		35,186		0		1,185.99		.00	
		Student Awards and Aid		0		0		0		0		542.20		.00	
		Supplies_E xpense		58,785		0		85,970		0		57,226.20		.00	
		Travel		5,507		0		5,507		0		300.00		.00	
		Total 064				33.22	2,391,013		0	59.35	2,459,357		0	54.63	3,520,315.88
		General Academic A &S -BU 065	Administra tive Professional	5.42	289,912		0	6.02	349,942		0	6.12	342,100.65		.00
			Faculty Salaries	1.46	105,559		0	26.00	790,937		0	29.47	1,686,135.79		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.03	615.45		.00
			GA TA RA PA Salary	.23	8,135		0	18.20	90,364		0	18.56	791,814.32		.00
			Other Salaries		1,943,211		0	.02	45,214		0	.04	1,216.55		.00
			State Workstudy Salaries		0		0	.01	0		0	.03	716.10		.00
			Student Salaries		0		0	.01	0		0	.17	4,062.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	General Academic A & S -BU 065	Support Staff Salary		0		0	.07	0		0	.06	2,462.82		.00	
			Technician Salary	1.00	20,821		0	.43	20,020		0	.46	23,484.05		.00	
		General Academic A & S -BU 065	Accrued Annual Leave		86		0		94		0		(2,836.74)		.00	
			Fica		32,072		0		82,002		0		154,911.25		.00	
			Group Insurance		50,559		0		56,362		0		269,699.06		.00	
			Other Staff Benefits		19,978		0		61,114		0		47,091.60		.00	
			Retirement		59,322		0		148,257		0		276,975.59		.00	
			Tuition Waivers		3,302,503		0		3,400,421		0		3,759,647.15		.00	
			Unemploy ment Compensati on		294		0		651		0		1,820.14		.00	
			Workers Compensati on		257		0		541		0		2,392.39		.00	
			General Academic A & S -BU 065	Contract Services		450		0		142,592		0		2,985.98		.00
				Cost of Good Sold		0		0		0		0		16,161.00		.00
		Equipment			0		0		0		0		6,445.32		.00	
		Student Awards and Aid			319,774		0		534,374		0		301,611.48		.00	
		Supplies_E xpense			697,352		0		(4,632,036)		0		79,702.72		.00	
		Travel			155,520		0		61,992		0		.00		.00	
Total 065				8.11	7,005,805		0	50.80	1,152,841		0	54.94	7,769,214.67		.00	
		Afro American Studies -BU 110	Faculty Salaries	4.00	238,038		0	.58	181,477		0	.61	54,643.46		.00	
			Federal Workstudy Salaries	.12	2,263		0	.07	2,263		0	.05	1,044.00		.00	
			GA TA RA PA Salary	.56	17,930		0	.53	17,240		0	.50	15,465.20		.00	
			State Workstudy Salaries		0		0	.05	0		0	.06	1,305.00		.00	

Run on: 09/14/2021

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

**Original
Budget 2021
PERIOD 14**

**Revised
Budget 2021
PERIOD 14**

**Actuals 2021
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	Student Salaries		0		0	1.40	236		0	1.37	33,965.00		.00
			Support Staff Salary	.50	15,674		0	.01	15,071		0	.01	.00		.00
		Afro American Studies -BU 110	Accrued Annual Leave		48		0		36		0		.00		.00
			Fica		18,738		0		14,807		0		4,558.53		.00
			Group Insurance		26,680		0		21,264		0		8,218.58		.00
			Other Staff Benefits		14,374		0		9,510		0		2,327.50		.00
			Retirement		34,659		0		27,387		0		7,707.41		.00
			Tuition Waivers		0		0		0		0		2,440.32		.00
			Unemployment Compensation		171		0		136		0		54.29		.00
			Workers Compensation		159		0		128		0		82.59		.00
		Afro American Studies -BU 110	Cost of Good Sold		0		0		0		0		155.00		.00
			Equipment		0		0		0		0		7,188.87		.00
			Supplies_Expense		23,265		0		22,812		0		9,537.95		.00
			Travel		2,794		0		2,794		0		.00		.00
		Afro American Studies -BU 110	Internal Service Ctr Internal Sales		(155)		0		(155)		0		.00		.00
Total 110				5.18	394,638		0	2.64	315,006		0	2.60	148,693.70		.00
		Public Administration -BU 111	Administrative Professional	1.00	87,538		0	1.00	84,171		0	1.00	84,171.00		.00
			Faculty Salaries	10.31	805,540		0	10.20	849,139		0	9.67	822,270.55		.00
			GA TA RA PA Salary	2.50	57,620		0		55,404		0		.00		.00
			Support Staff Salary	1.50	77,764		0	1.64	74,773		0	1.62	83,839.42		.00

Run on: 09/14/2021

Exhibit 10a - UNM MAIN Campus

Detail of Expenditures for Instruction

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Public Administra tion -BU 111	Accrued Annual Leave		170		0		168		0		79.70		.00
			Fica		71,989		0		71,503		0		70,028.61		.00
			Group Insurance		95,375		0		94,119		0		74,966.92		.00
			Other Staff Benefits		48,635		0		59,933		0		41,780.01		.00
			Retirement		120,282		0		119,382		0		134,777.54		.00
			Tuition Waivers		0		0		0		0		8,614.24		.00
			Unemploy ment Compensati on		658		0		654		0		885.14		.00
			Workers Compensati on		600		0		595		0		887.92		.00
		Public Administra tion -BU 111	Contract Services		1,700		0		700		0		2,800.04		.00
			Equipment		0		0		0		0		3,906.65		.00
	Student Awards and Aid			24,216		0		24,216		0		28,088.44		.00	
	Supplies_E xpense			69,831		0		95,221		0		50,695.50		.00	
	Total 111				15.31	1,474,918		0	12.84	1,542,978		0	12.29	1,407,791.68	
		Women's Studies -BU 312	Administra tive Professional	.33	20,691		0	.33	19,895		0	.33	19,895.19		.00
			Faculty Salaries	2.78	168,782		0	3.46	197,850		0	3.24	199,049.48		.00
			GA TA RA PA Salary	1.00	31,883		0	.53	30,657		0	.50	15,465.60		.00
			Support Staff Salary	.33	13,872		0	.24	13,338		0	.18	7,336.12		.00
		Women's Studies -BU 312	Accrued Annual Leave		40		0		40		0		9.47		.00
			Fica		15,077		0		14,975		0		16,316.51		.00
			Group Insurance		25,824		0		25,403		0		15,915.77		.00
			Other Staff Benefits		11,281		0		18,443		0		10,618.73		.00
			Retirement		27,887		0		27,699		0		31,996.98		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Women's Studies -BU 312	Unemploy ment Compensati on		138		0		137		0		200.83		.00
			Workers Compensati on		137		0		135		0		196.93		.00
		Women's Studies -BU 312	Supplies_E xpense		7,736		0		7,678		0		2,877.10		.00
			Travel		3,842		0		3,842		0		.00		.00
Total 312				4.44	327,190		0	4.56	360,092		0	4.25	319,878.71		.00
		Feminist Research Institute -BU 313	Faculty Salaries	.07	6,000		0		6,000		0		6,000.00		.00
			GA TA RA PA Salary	.23	7,458		0	.27	7,171		0	.25	7,170.20		.00
		Feminist Research Institute -BU 313	Accrued Annual Leave		2		0		2		0		.00		.00
			Fica		459		0		459		0		427.85		.00
			Group Insurance		550		0		550		0		1,581.31		.00
			Other Staff Benefits		275		0		215		0		285.60		.00
			Retirement		849		0		849		0		849.00		.00
			Unemploy ment Compensati on		4		0		4		0		5.40		.00
			Workers Compensati on		8		0		8		0		9.85		.00
		Feminist Research Institute -BU 313	Contract Services		1,000		0		900		0		1,000.00		.00
			Student Awards and Aid		2,500		0		11,500		0		11,250.00		.00
			Supplies_E xpense		3,125		0		4,142		0		4,376.48		.00
			Travel		2,500		0		0		0		.00		.00
Total 313				.30	24,730		0	.27	31,800		0	.25	32,955.69		.00
		Chicano Studies -BU 314	Faculty Salaries	9.68	747,675		0	13.04	855,935		0	12.30	883,800.49		.00
			GA TA RA PA Salary	2.01	123,146		0	9.39	195,164		0	7.94	230,459.62		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 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	Support Staff Salary	1.00	43,207		0	1.00	41,545		0	1.00	41,544.96		.00
			Chicano Studies -BU 314	Accrued Annual Leave		152		0		152		0		19.97	
			Fica		58,347		0		63,193		0		63,168.13		.00
			Group Insurance		96,835		0		111,549		0		101,256.35		.00
			Other Staff Benefits		45,068		0		50,645		0		39,138.97		.00
			Retirement		107,922		0		108,253		0		122,380.61		.00
			Unemploy ment Compensati on		534		0		579		0		821.12		.00
			Workers Compensati on		532		0		614		0		917.59		.00
		Chicano Studies -BU 314	Contract Services		250		0		4,720		0		5,320.00		.00
			Cost of Good Sold		0		0		0		0		(600.00)		.00
			Equipment		4,728		0		4,728		0		.00		.00
			Fuel_Heat _Cool		0		0		52		0		61.49		.00
			Student Awards and Aid		0		0		0		0		400.00		.00
			Supplies_E xpense		16,081		0		25,741		0		21,400.50		.00
			Travel		2,500		0		2,500		0		.00		.00
Total 314				12.69	1,246,977		0	23.43	1,465,370		0	21.24	1,510,089.80		.00
		Native American Studies -BU 315	Faculty Salaries	4.75	369,635		0	5.43	381,178		0	5.10	385,797.15		.00
			GA TA RA PA Salary		0		0	.33	14,665		0	.25	7,332.30		.00
			Other Salaries	1.00	48,000		0	1.00	49,250		0	1.00	48,000.00		.00
			Support Staff Salary	2.00	95,803		0	1.97	92,118		0	2.00	92,762.54		.00
		Native American Studies -BU 315	Accrued Annual Leave		100		0		100		0		44.75		.00
			Fica		38,093		0		42,326		0		37,947.24		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Native American Studies -BU 315	Group Insurance		48,841		0		52,036		0		46,862.44		.00
			Other Staff Benefits		28,385		0		22,996		0		21,516.33		.00
			Retirement		70,460		0		71,393		0		66,172.68		.00
			Unemployment Compensation		349		0		357		0		472.72		.00
			Workers Compensation		299		0		304		0		450.80		.00
		Native American Studies -BU 315	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		0		0		6,139		0		2,938.10		.00
			Supplies_Expense		10,931		0		38,883		0		12,967.41		.00
			Travel		2,415		0		2,415		0		.00		.00
			Total 315				7.75	714,311		0	8.73	775,160		0	8.35
	Museum Studies Program -BU 331	Administrative Professional	.65	36,292		0	.73	34,896		0	.73	40,712.30		.00	
		Faculty Salaries	1.00	89,151		0	1.36	98,207		0	1.38	99,072.99		.00	
		GA TA RA PA Salary	.95	30,146		0	1.00	29,887		0	.93	28,866.27		.00	
	Museum Studies Program -BU 331	Accrued Annual Leave		24		0		24		0		19.36		.00	
		Fica		9,352		0		9,759		0		10,259.35		.00	
		Group Insurance		18,667		0		18,382		0		18,838.99		.00	
		Other Staff Benefits		6,753		0		5,547		0		6,028.56		.00	
		Retirement		17,298		0		17,832		0		19,010.84		.00	
		Unemployment Compensation		86		0		86		0		125.76		.00	
		Workers Compensation		96		0		95		0		136.68		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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		300		0		150.00		.00
			Equipment		2,000		0		0		0		.00		.00
			Student Awards and Aid		500		0		1,500		0		.00		.00
			Supplies_E xpense		11,690		0		7,140		0		6,640.79		.00
			Travel		5,650		0		1,330		0		.00		.00
Total 331				2.60	227,705		0	3.09	224,985		0	3.04	229,861.89		.00
	College of Ed & Human Science COEHS	Art Education -BU 071	Contract Services		0		0		3,101		0		2,418.89		.00
			Supplies_E xpense		0		0		0		0		1,114.85		.00
Total 071					0		0		3,101		0		3,533.74		.00
		CIMTE -BU 072	Administra tive Professional	3.00	160,311		0	2.37	135,540		0	2.20	129,309.75		.00
			Faculty Salaries	29.26	1,899,014		0	27.57	1,750,221		0	25.98	1,703,655.16		.00
			GA TA RA PA Salary	1.93	62,057		0	2.67	62,057		0	2.67	84,850.00		.00
			Other Salaries		52,802		0		4,000		0		.00		.00
		CIMTE -BU 072	Accrued Annual Leave		0		0		0		0		50.87		.00
			Fica		151,306		0		142,186		0		131,043.24		.00
			Group Insurance		189,474		0		178,054		0		180,342.69		.00
			Other Staff Benefits		136,291		0		84,398		0		79,691.01		.00
			Retirement		265,452		0		248,133		0		254,489.01		.00
			Tuition Waivers		0		0		11,513		0		28,596.27		.00
			Unemploy ment Compensati on		1,780		0		1,672		0		1,641.65		.00
			Workers Compensati on		1,428		0		1,345		0		1,637.39		.00
		CIMTE -BU 072	Contract Services		500		0		500		0		81.48		.00
			Equipment		0		0		0		0		125.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	CIMTE -BU 072	Supplies_E xpense		58,720		0		58,720		0		33,431.93		.00
			Travel		500		0		500		0		.00		.00
Total 072				34.19	2,979,635		0	32.61	2,678,839		0	30.85	2,628,945.45		.00
		Counseling /Family Studies -BU 073	Administra tive Professional	1.00	59,450		0	.78	57,163		0	.58	47,636.17		.00
			Faculty Salaries	28.63	2,079,540		0	30.77	1,924,582		0	29.11	1,934,750.36		.00
			GA TA RA PA Salary	6.52	209,635		0	5.53	163,244		0	5.20	152,292.82		.00
			Other Salaries		0		0	.02	0		0	.01	370.50		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	384.00		.00
			Student Salaries	.26	5,210		0		5,210		0		.00		.00
			Support Staff Salary	1.75	65,001		0	1.09	39,289		0	1.08	40,971.81		.00
			Counseling /Family Studies -BU 073	Accrued Annual Leave		0		0		0		0		19.25	
		Fica		163,117		0		152,064		0		147,813.80		.00	
		Group Insurance		238,281		0		224,102		0		185,627.88		.00	
		Other Staff Benefits		124,812		0		92,184		0		90,235.62		.00	
		Retirement		294,510		0		274,066		0		280,179.22		.00	
		Tuition Waivers		0		0		36,526		0		65,653.68		.00	
		Unemploy ment Compensati on		1,919		0		1,790		0		1,835.31		.00	
		Workers Compensati on		1,643		0		1,542		0		1,820.21		.00	
		Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		2,669.77		.00
			Supplies_E xpense		40,599		0		45,599		0		34,544.49		.00
		Total 073				38.16	3,283,867		0	38.21	3,017,511		0	36.00	2,986,804.89

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	HPER -BU 074	Administra tive Professional	1.00	55,166		0	1.00	53,044		0	1.00	53,044.32		.00
			Faculty Salaries	35.41	2,094,466		0	29.52	1,951,837		0	27.54	1,891,913.81		.00
			GA TA RA PA Salary	9.89	318,272		0	12.46	439,318		0	11.70	360,492.63		.00
			Student Salaries	.40	7,688		0		7,688		0		.00		.00
			Support Staff Salary	2.75	103,996		0	2.82	105,197		0	2.82	105,345.44		.00
			Technician Salary		0		0		(2,996)		0		.00		.00
		HPER -BU 074	Accrued Annual Leave		0		0		0		0		74.64		.00
			Fica		167,933		0		164,901		0		148,005.18		.00
			Group Insurance		240,709		0		236,362		0		235,663.55		.00
			Other Staff Benefits		116,264		0		93,115		0		86,174.41		.00
			Retirement		275,029		0		268,519		0		274,962.46		.00
			Tuition Waivers		15,000		0		95,699		0		179,416.66		.00
			Unemploy ment Compensati on		1,975		0		1,939		0		1,852.64		.00
			Workers Compensati on		2,035		0		2,007		0		2,085.44		.00
		HPER -BU 074	Contract Services		0		0		0		0		29,079.34		.00
			Equipment		14,828		0		14,828		0		9,853.02		.00
			Supplies_E xpense		72,823		0		105,273		0		69,590.77		.00
			Travel		2,600		0		2,600		0		.00		.00
Total 074				49.45	3,488,784		0	45.80	3,539,331		0	43.06	3,447,554.31		.00
		Center for Tech/Educ -BU 075	Administra tive Professional		0		0		(1,912)		0		.00		.00
			Federal Workstudy Salaries		0		0		0		0		1,829.46		.00
			State Workstudy Salaries		0		0		0		0		(1,829.46)		.00
			Student Salaries	2.53	50,000		0		50,000		0		.00		.00

Run on: 09/14/2021

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

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Center for Tech/Educ -BU 075	Technician Salary	1.00	49,715		0	.99	49,715		0	1.00	47,986.68		.00
		Center for Tech/Educ -BU 075	Accrued Annual Leave		0		0		0		0		22.98		.00
			Fica		3,838		0		3,692		0		3,216.01		.00
			Group Insurance		6,229		0		5,989		0		13,001.82		.00
			Other Staff Benefits		2,366		0		2,275		0		2,257.77		.00
			Retirement		7,035		0		6,764		0		6,712.13		.00
			Unemployment Compensation		45		0		43		0		42.57		.00
			Workers Compensation		35		0		34		0		42.62		.00
		Center for Tech/Educ -BU 075	Contract Services		5,500		0		5,500		0		.00		.00
			Supplies_Expense		65,743		0		65,743		0		13,962.84		.00
Total 075				3.53	190,506		0	.99	187,843		0	1.00	87,245.42		.00
		Education Administration -BU 076	Contract Services		2,500		0		2,500		0		60.00		.00
			Supplies_Expense		61,200		0		111,200		0		106,179.35		.00
Total 076					63,700		0		113,700		0		106,239.35		.00
		Educ. Foundations -BU 079	Administrative Professional	1.00	53,040		0	1.00	51,000		0	1.00	51,000.00		.00
			Faculty Salaries	15.82	1,050,430		0	15.47	1,039,183		0	14.57	990,760.82		.00
			Federal Workstudy Salaries		0		0		0		0	.01	752.10		.00
			GA TA RA PA Salary	.85	27,205		0	1.23	34,937		0	1.17	40,429.67		.00
			Other Salaries		4,000		0		4,000		0		.00		.00
			State Workstudy Salaries		0		0	.13	95		0	.13	2,090.25		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Educ. Foundations -BU 079	Student Salaries	.23	4,600		0	.03	4,600		0	.03	900.00		.00
			Support Staff Salary	1.00	38,387		0		0		0		.00		.00
		Educ. Foundations -BU 079	Accrued Annual Leave		0		0		0		0		24.52		.00
			Fica		85,192		0		83,399		0		73,581.67		.00
			Group Insurance		105,363		0		101,853		0		102,314.80		.00
			Other Staff Benefits		61,787		0		50,542		0		46,508.74		.00
			Retirement		149,293		0		145,976		0		145,435.51		.00
			Tuition Waivers		0		0		6,013		0		10,806.48		.00
			Unemploy ment Compensati on		1,002		0		980		0		929.03		.00
			Workers Compensati on		802		0		786		0		908.05		.00
		Educ. Foundations -BU 079	Contract Services		0		0		220		0		140.71		.00
			Equipment		1,745		0		1,745		0		3,675.00		.00
			Supplies_E xpense		35,560		0		62,426		0		32,912.57		.00
			Travel		2,600		0		2,600		0		.00		.00
Total 079				18.90	1,621,006		0	17.86	1,590,355		0	16.91	1,503,169.92		.00
	Special Education -BU 080	Administra tive Professional	1.00	57,307		0	1.00	55,103		0	1.00	55,102.92		.00	
		Faculty Salaries	17.16	1,294,870		0	18.15	1,250,803		0	17.23	1,244,254.16		.00	
		GA TA RA PA Salary	2.44	78,545		0	2.07	85,996		0	1.97	57,671.73		.00	
		Other Salaries	1.00	60,000		0	.75	60,000		0	.82	48,913.04		.00	
		Technician Salary	1.00	45,095		0	.99	43,361		0	1.00	43,526.99		.00	
	Special Education -BU 080	Accrued Annual Leave		0		0		0		0		47.34		.00	
		Fica		107,804		0		107,809		0		98,223.84		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Special Education -BU 080	Group Insurance		146,260		0		146,133		0		115,487.06		.00
			Other Staff Benefits		83,000		0		65,756		0		60,864.47		.00
			Retirement		195,465		0		195,474		0		188,140.88		.00
			Tuition Waivers		0		0		6,613		0		17,332.32		.00
			Unemploy ment Compensati on		1,268		0		1,268		0		1,247.04		.00
			Workers Compensati on		1,041		0		1,041		0		1,201.58		.00
		Special Education -BU 080	Contract Services		320		0		320		0		49.66		.00
			Equipment		35		0		35		0		2,850.69		.00
			Supplies_E xpense		56,124		0		62,567		0		52,122.10		.00
			Travel		1,420		0		1,420		0		29.90		.00
Total 080				22.60	2,128,554		0	22.96	2,083,699		0	22.02	1,987,065.72		.00
		General Academic- Education -BU 082	Faculty Salaries	14.16	365,378		0	1.84	452,324		0	2.15	277,610.01		.00
			GA TA RA PA Salary	.32	10,160		0	.87	34,820		0	.92	38,722.67		.00
			Other Salaries		0		0		389,053		0		.00		.00
		General Academic- Education -BU 082	Fica		0		0		0		0		20,400.35		.00
			Group Insurance		2,103		0		2,103		0		6,876.29		.00
			Other Staff Benefits		2,104		0		162,399		0		545.97		.00
			Retirement		0		0		0		0		35,191.82		.00
			Tuition Waivers		308,905		0		152,541		0		.00		.00
			Unemploy ment Compensati on		0		0		0		0		243.12		.00
			Workers Compensati on		7		0		7		0		233.49		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	General Academic- Education -BU 082	Contract Services		0		0		0		0		760.00		.00
			Equipment		0		0		0		5,196.99		.00		
			Supplies_E xpense		212,101		0		114,613		0		10,771.33		.00
			Travel		17,100		0		17,100		0		.00		.00
Total 082				14.48	917,858		0	2.71	1,324,960		0	3.07	396,552.04		.00
		Afro American Studies -BU 110	GA TA RA PA Salary	.23	7,099		0	.23	7,099		0	.22	6,453.18		.00
		Afro American Studies -BU 110	Group Insurance		0		0		0		0		3,235.68		.00
			Tuition Waivers		364		0		364		0		2,362.00		.00
			Workers Compensati on		0		0		0		0		4.50		.00
		Afro American Studies -BU 110	Supplies_E xpense		37		0		37		0		60.29		.00
Total 110				.23	7,500		0	.23	7,500		0	.22	12,115.65		.00
	College of Fine Arts CFA	Art -BU 098	Administra tive Professional	7.00	436,933		0	5.61	424,473		0	5.54	355,566.59		.00
			Faculty Salaries	144.89	2,912,481		0	44.63	2,871,081		0	42.00	2,728,889.72		.00
			Federal Workstudy Salaries	.67	13,250		0	.38	13,250		0	.35	10,106.21		.00
			GA TA RA PA Salary	23.26	320,049		0	14.27	320,049		0	13.01	407,307.78		.00
			Other Salaries		3,000		0	1.07	11,000		0	1.12	64,608.51		.00
			State Workstudy Salaries	.72	14,249		0	.10	14,249		0	.07	(714.16)		.00
			Student Salaries	1.28	25,500		0	.63	25,500		0	.76	16,093.63		.00
			Support Staff Salary	3.90	174,943		0	3.64	174,943		0	3.41	154,554.35		.00
			Technician Salary	7.50	320,964		0	5.84	320,964		0	5.63	240,566.99		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Accrued Annual Leave		644		0		644		0		10,758.78		.00
			Fica		286,391		0		282,201		0		253,534.88		.00
			Group Insurance		427,890		0		421,296		0		534,170.51		.00
			Other Staff Benefits		166,912		0		165,597		0		158,436.71		.00
			Retirement		514,555		0		506,805		0		480,930.35		.00
			Tuition Waivers		200,000		0		200,000		0		193,838.27		.00
			Unemploy ment Compensati on		2,619		0		2,582		0		3,184.08		.00
			Workers Compensati on		2,462		0		2,429		0		7,907.15		.00
			Art -BU 098	Contract Services		20,832		0		16,832		0		28,600.99	
		Cost of Good Sold			0		0		0		0		3,720.11		.00
		Equipment			102,200		0		102,200		0		28,741.58		.00
		Student Awards and Aid			1,092		0		1,092		0		100.00		.00
		Supplies_E xpense			353,639		0		(29,665)		0		188,449.46		.00
		Travel			36,252		0		36,252		0		1,282.80		.00
		Travel-Gro up			650		0		650		0		.00		.00
		Travel-Rec ruiting			4,000		0		4,000		0		.00		.00
		Art -BU 098		Internal Service Ctr Internal Sales		0		0		0		0		(210.70)	
		Total 098				189.22	6,341,507		0	76.17	5,888,424		0	71.89	5,870,424.59
		Theather Arts -BU 099	Administra tive Professional	4.00	213,979		0	4.00	205,748		0	4.16	211,020.24		.00
			Faculty Salaries	43.59	1,876,733		0	35.02	1,841,286		0	32.79	1,857,688.14		.00
			Federal Workstudy Salaries	.33	6,500		0	.14	6,500		0	.11	3,165.51		.00
			GA TA RA PA Salary	1.48	20,000		0	.88	20,000		0	.79	24,179.52		.00
			Other Salaries	2.30	138,412		0	2.12	70,933		0	2.14	47,009.61		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theather Arts -BU 099	State Workstudy Salaries		0		0	.19	178		0	.19	3,067.97		.00
			Student Salaries	2.16	42,600		0	2.62	33,600		0	2.84	60,877.35		.00
			Support Staff Salary	3.50	114,049		0	3.24	109,664		0	3.09	100,510.06		.00
			Technician Salary	2.76	60,488		0	1.86	60,282		0	1.68	49,565.08		.00
		Theather Arts -BU 099	Accrued Annual Leave		394		0		394		0		2,236.29		.00
			Fica		179,707		0		175,736		0		164,056.28		.00
			Group Insurance		200,298		0		195,097		0		249,828.53		.00
			Other Staff Benefits		92,765		0		109,313		0		90,149.10		.00
			Retirement		284,271		0		277,009		0		297,447.31		.00
			Tuition Waivers		18,000		0		0		0		5,694.08		.00
			Unemploy ment Compensati on		1,659		0		1,635		0		2,040.55		.00
			Workers Compensati on		1,467		0		1,447		0		2,147.98		.00
		Theather Arts -BU 099	Contract Services		43,350		0		60,850		0		56,055.40		.00
			Equipment		39,400		0		37,250		0		16,520.91		.00
			Student Awards and Aid		1,900		0		0		0		.00		.00
			Supplies_E xpense		221,067		0		199,258		0		94,646.88		.00
			Travel		17,250		0		5,250		0		116.51		.00
Total 099				60.12	3,574,289		0	50.07	3,411,430		0	47.79	3,338,023.30		.00
		Music -BU 100	Administra tive Professional	1.00	63,664		0	1.00	61,215		0	1.00	61,215.00		.00
			Faculty Salaries	46.92	2,812,755		0	48.63	2,819,913		0	46.12	2,818,170.34		.00
			Federal Workstudy Salaries		0		0	.27	626		0	.25	5,761.44		.00
			GA TA RA PA Salary	20.79	281,882		0	10.10	258,312		0	9.53	253,789.25		.00
			Other Salaries	.59	354,723		0	.19	83,248		0	.22	8,062.70		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	State Workstudy Salaries		0		0	.16	318		0	.16	2,610.08		.00
			Student Salaries	2.47	48,738		0	1.67	50,028		0	1.79	36,802.05		.00
			Support Staff Salary	6.50	269,230		0	6.22	252,920		0	6.18	246,589.25		.00
			Technician Salary	2.00	71,729		0	1.83	68,970		0	1.91	67,828.18		.00
		Music -BU 100	Accrued Annual Leave		540		0		540		0		175.36		.00
			Fica		213,681		0		214,746		0		224,916.45		.00
			Group Insurance		385,658		0		388,596		0		438,329.02		.00
			Other Staff Benefits		136,782		0		196,696		0		137,315.65		.00
			Retirement		377,306		0		379,863		0		433,757.43		.00
			Tuition Waivers		199,298		0		185,126		0		177,421.20		.00
			Unemploy ment Compensati on		2,461		0		2,479		0		2,861.61		.00
			Workers Compensati on		2,297		0		2,318		0		3,308.52		.00
		Music -BU 100	Contract Services		27,374		0		31,391		0		25,173.76		.00
			Equipment		73,230		0		73,032		0		50,094.92		.00
			Student Awards and Aid		112,688		0		165,638		0		159,806.00		.00
			Supplies_E xpense		285,936		0		396,483		0		143,716.57		.00
			Travel		12,704		0		12,676		0		.00		.00
			Travel-Gro up		4,345		0		4,345		0		.00		.00
		Music -BU 100	Internal Service Ctr Internal Sales		(12,630)		0		(12,630)		0		(1,830.00)		.00
		Total 100				80.27	5,724,391		0	70.07	5,636,849		0	67.16	5,295,874.78
		Fine Arts General Academic -BU 101	Faculty Salaries	3.12	145,835		0	2.28	140,048		0	2.50	160,731.10		.00
			Other Salaries		21,500		0		12,000		0		.00		.00
			Student Salaries	.20	4,000		0	.04	4,101		0	.03	650.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Fine Arts General Academic -BU 101	Fica		9,773		0		9,549		0		11,563.80		.00
			Group Insurance		9,599		0		9,394		0		11,577.39		.00
			Other Staff Benefits		4,810		0		13,845		0		5,097.92		.00
			Retirement		14,828		0		14,512		0		19,771.09		.00
			Unemployment Compensation		90		0		90		0		144.71		.00
			Workers Compensation		78		0		78		0		141.43		.00
		Fine Arts General Academic -BU 101	Contract Services		5,000		0		5,000		0		611.75		.00
			Supplies_Expense		19,177		0		12,653		0		4,952.70		.00
			Travel		100		0		100		0		.00		.00
Total 101				3.32	234,790		0	2.32	221,370		0	2.53	215,241.89		.00
		Arts Laboratory Film/Digital Media -BU 467	Administrative Professional	1.00	77,614		0	1.00	74,629		0	.92	68,409.55		.00
		Arts Laboratory Film/Digital Media -BU 467	Accrued Annual Leave		16		0		8		0		35.88		.00
			Fica		6,079		0		5,694		0		5,223.24		.00
			Group Insurance		9,956		0		1,596		0		1,548.88		.00
			Other Staff Benefits		3,647		0		3,544		0		3,256.33		.00
			Retirement		11,244		0		10,560		0		9,680.00		.00
			Unemployment Compensation		56		0		66		0		61.60		.00
			Workers Compensation		48		0		54		0		54.75		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Arts Laboratory Film/Digit al Media -BU 467	Contract Services		0		0		200		0		200.04		.00
			Supplies_E xpense		543		0		2,662		0		746.79		.00
Total 467				1.00	109,203		0	1.00	99,013		0	.92	89,217.06		.00
	College of Univ Lbry & Learning Sci	Education Administra tion -BU 076	Faculty Salaries	8.46	585,269		0	7.89	572,066		0	7.56	612,895.22		.00
			GA TA RA PA Salary	1.17	37,500		0	1.40	37,500		0	1.25	38,666.50		.00
			Student Salaries	.76	15,000		0		6,500		0		.00		.00
			Technician Salary	2.00	95,147		0	1.87	91,487		0	1.92	86,665.93		.00
		Education Administra tion -BU 076	Accrued Annual Leave		890		0		890		0		15.45		.00
			Fica		35,885		0		35,885		0		49,319.47		.00
			Group Insurance		47,839		0		47,839		0		50,019.73		.00
			Other Staff Benefits		24,778		0		64,301		0		25,562.11		.00
			Retirement		62,973		0		62,973		0		93,616.13		.00
			Tuition Waivers		12,000		0		12,000		0		13,284.70		.00
			Unemploy ment Compensati on		3,284		0		3,284		0		627.84		.00
			Workers Compensati on		3,017		0		3,017		0		599.57		.00
		Education Administra tion -BU 076	Contract Services		300		0		300		0		.00		.00
			Equipment		10,500		0		5,500		0		1,897.73		.00
			Supplies_E xpense		44,439		0		55,580		0		23,065.97		.00
			Travel		16,500		0		10,200		0		518.39		.00
Total 076				12.39	995,321		0	11.16	1,009,322		0	10.73	996,754.74		.00
	Honors College	General Honors -BU 109	Administra tive Professional	2.00	140,210		0	2.09	134,817		0	2.09	141,060.04		.00
			Faculty Salaries	20.41	1,258,772		0	16.84	1,062,613		0	15.75	1,094,840.52		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Federal Workstudy Salaries	.18	3,500		0	.16	0		0	.15	3,392.85		.00
			Other Salaries		5,000		0		5,000		0		.00		.00
			State Workstudy Salaries	.07	1,500		0		0		0		.00		.00
			Student Salaries	.40	8,000		0	.08	4,000		0	.08	1,751.20		.00
			Support Staff Salary	2.00	86,428		0	1.21	45,611		0	1.16	45,700.66		.00
			Accrued Annual Leave		260		0		260		0		83.59		.00
			Fica		109,892		0		90,666		0		90,395.82		.00
		General Honors -BU 109	Group Insurance		126,955		0		104,949		0		93,802.42		.00
			Other Staff Benefits		59,698		0		49,300		0		55,318.71		.00
			Retirement		184,037		0		152,116		0		177,003.64		.00
			Unemploy ment Compensati on		1,006		0		830		0		1,151.68		.00
			Workers Compensati on		874		0		718		0		1,187.22		.00
			Contract Services		0		0		0		0		(1,544.64)		.00
		General Honors -BU 109	Cost of Good Sold		0		0		0		0		(1,000.00)		.00
			Equipment		0		0		2,000		0		.00		.00
			Student Awards and Aid		0		0		0		0		2,000.00		.00
			Supplies_E xpense		51,072		0		113,414		0		37,881.38		.00
			Travel		34,186		0		25,000		0		129.49		.00
			Total 109	25.06	2,071,390		0	20.38	1,791,294		0	19.23	1,743,154.58		.00
	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	Administra tive Professional	1.06	47,664		0	.95	47,664		0	.75	34,939.04		.00
			Faculty Salaries	.04	5,000		0	.07	7,000		0	.07	8,333.34		.00
			GA TA RA PA Salary		0		0	.23	0		0	.35	12,231.48		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	Technician Salary		0		0		0		0	.02	1,149.67		.00	
			Nanoscienc e & Microsyste ms -BU 037	Accrued Annual Leave		8		0		8		0		4.35		.00
			Fica		3,418		0		3,418		0		3,033.75		.00	
			Group Insurance		5,598		0		5,598		0		7,058.34		.00	
			Other Staff Benefits		2,051		0		2,051		0		1,856.69		.00	
			Retirement		6,322		0		6,322		0		5,667.49		.00	
			Unemploy ment Compensati on		31		0		31		0		38.10		.00	
			Workers Compensati on		27		0		27		0		48.90		.00	
		Nanoscienc e & Microsyste ms -BU 037	Equipment		3,000		0		3,000		0		1,399.00		.00	
			Supplies_E xpense		10,526		0		35,352		0		9,675.13		.00	
Total 037				1.10	85,895		0	1.25	112,721		0	1.19	85,435.28		.00	
		Optical Science and Engineerin g -BU 042	Faculty Salaries	.07	7,500		0		7,500		0		7,500.00		.00	
			GA TA RA PA Salary		0		0		0		0	.02	900.00		.00	
			Support Staff Salary	.85	44,678		0	.93	44,678		0	.95	50,507.86		.00	
		Optical Science and Engineerin g -BU 042	Accrued Annual Leave		8		0		8		0		21.56		.00	
			Fica		3,224		0		3,224		0		4,065.23		.00	
			Group Insurance		5,281		0		5,281		0		4,658.82		.00	

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Optical Science and Engineerin g -BU 042	Other Staff Benefits		25		0		1,032		0		2,737.08		.00
			Retirement		5,964		0		5,964		0		8,136.15		.00
			Unemploy ment Compensati on		30		0		30		0		51.91		.00
			Workers Compensati on		1,935		0		1,935		0		49.49		.00
		Optical Science and Engineerin g -BU 042	Contract Services		0		0		0		0		60.00		.00
			Equipment		3,500		0		3,500		0		.00		.00
			Student Awards and Aid		8,000		0		8,000		0		1,154.18		.00
			Supplies_E xpense		13,581		0		52,616		0		3,036.90		.00
			Travel		9,000		0		9,000		0		.00		.00
			Travel-Rec ruiting		11,000		0		11,000		0		.00		.00
Total 042				.92	113,726		0	.93	153,768		0	.97	82,879.18		.00
	Public Administra tion -BU 111	Faculty Salaries	1.14	55,694		0	.76	55,694		0	.73	67,205.50		.00	
		Other Salaries		1,668		0		1,668		0		.00		.00	
		Support Staff Salary	1.00	43,372		0	.99	43,372		0	1.00	42,114.36		.00	
	Public Administra tion -BU 111	Accrued Annual Leave		1,040		0		1,040		0		20.45		.00	
		Fica		8,954		0		8,954		0		7,681.64		.00	
		Group Insurance		11,386		0		11,386		0		18,826.29		.00	
		Other Staff Benefits		5,700		0		14,459		0		4,232.05		.00	
		Retirement		17,153		0		17,153		0		15,400.52		.00	

Run on: 09/14/2021

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

Original
Budget 2021
PERIOD 14

Revised
Budget 2021
PERIOD 14

Actuals 2021
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Public Administration -BU 111	Unemployment Compensation		83		0		83		0		97.94		.00
			Workers Compensation		72		0		72		0		98.03		.00
		Public Administration -BU 111	Contract Services		0		0		0		0		225.00		.00
			Equipment		6,637		0		6,637		0		.00		.00
			Student Awards and Aid		2,500		0		2,500		0		.00		.00
			Supplies_Expense		33,635		0		11,964		0		7,320.27		.00
			Travel		9,592		0		9,592		0		.00		.00
			Total 111			2.14	197,486		0	1.75	184,574		0	1.73	163,222.05
	CAPS -BU 128	Administrative Professional	17.00	1,067,120		0	16.48	1,067,120		0	16.30	1,012,575.49		.00	
		Faculty Salaries	1.00	146,661		0	1.20	144,811		0	1.23	241,520.64		.00	
		Federal Workstudy Salaries	1.20	23,617		0	1.66	23,617		0	1.56	40,627.19		.00	
		GA TA RA PA Salary	4.28	137,784		0	5.79	137,784		0	5.44	172,333.37		.00	
		Other Salaries		155,200		0		119,450		0		.00		.00	
		State Workstudy Salaries	.61	12,000		0	.56	12,000		0	.50	7,903.74		.00	
		Student Salaries	16.61	407,130		0	18.88	407,130		0	17.81	427,783.41		.00	
		Support Staff Salary	2.00	77,008		0	2.91	77,008		0	2.94	114,342.00		.00	
		Technician Salary	7.00	325,247		0	6.68	325,247		0	6.41	300,155.55		.00	
		CAPS -BU 128	Accrued Annual Leave		172		0		172		0		6,319.51		.00
			Fica		106,570		0		106,570		0		119,813.75		.00
			Group Insurance		169,607		0		169,607		0		232,152.26		.00
	Other Staff Benefits			63,941		0		63,941		0		73,927.85		.00	
	Retirement			197,118		0		197,118		0		221,250.02		.00	
	Tuition Waivers			42,330		0		42,330		0		33,009.32		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	CAPS -BU 128	Unemploy ment Compensati on		977		0		977		0		1,500.38		.00
			Workers Compensati on		836		0		836		0		1,870.74		.00
		CAPS -BU 128	Contract Services		1,860		0		1,860		0		3,250.35		.00
			Cost of Good Sold		0		0		0		0		6,000.00		.00
			Student Awards and Aid		0		0		0		0		55,000.00		.00
			Supplies_E xpense		72,673		0		9,332		0		41,479.52		.00
			Travel		13,600		0		13,600		0		.00		.00
		Total 128		49.70	3,021,451		0	54.16	2,920,510		0	52.19	3,112,815.09		.00
		EVP for Academic Affairs -BU 133	Administra tive Professional	4.00	277,245		0	4.44	270,241		0	3.62	205,307.68		.00
			Faculty Salaries	2.31	176,887		0	2.39	177,965		0	4.84	421,442.36		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.03	537.00		.00
			GA TA RA PA Salary	8.58	276,034		0	5.13	270,417		0	4.82	130,406.55		.00
			Other Salaries		651,410		0		225,851		0		.00		.00
			State Workstudy Salaries	.28	5,462		0	.29	5,577		0	.16	3,593.40		.00
			Student Salaries		0		0	.84	28,800		0	.28	8,822.80		.00
			Support Staff Salary		0		0	1.09	18,005		0	.15	5,422.62		.00
		EVP for Academic Affairs -BU 133	Accrued Annual Leave		72		0		72		0		91.67		.00
			Fica		26,455		0		27,084		0		44,740.97		.00
			Group Insurance		105,912		0		69,904		0		71,539.53		.00
			Other Staff Benefits		52,927		0		71,835		0		20,357.71		.00
			Retirement		48,936		0		50,099		0		88,826.72		.00
			Tuition Waivers		134,069		0		137,102		0		80,656.68		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Unemploy ment Compensati on		1,389		0		248		0		563.20		.00	
			Workers Compensati on		466		0		292		0		713.91		.00	
		EVP for Academic Affairs -BU 133	Contract Services		42,688		0		55,440		0		17,445.86		.00	
			Cost of Good Sold		0		0		0		0		3,500.00		.00	
			Equipment		5,000		0		15,000		0		3,367.93		.00	
			Student Awards and Aid		33,083		0		30,067		0		124,188.95		.00	
			Supplies_E xpense		1,761,781		0		1,204,843		0		141,947.51		.00	
			Travel		15,200		0		16,893		0		.00		.00	
			Travel-Rec ruiting		1,000		0		1,000		0		.00		.00	
			Total 133				15.17	3,616,016		0	14.21	2,676,735		0	13.90	1,373,473.05
		Provost/Vi ce President for Acad Affairs -BU 185	Supplies_E xpense		0		0		2,899		0		.00		.00	
Total 185					0		0		2,899		0		.00		.00	
		TARC -BU 195	GA TA RA PA Salary	42.10	1,354,357		0	30.92	1,354,357		0	30.87	1,029,645.12		.00	
			State Workstudy Salaries		0		0	.06	0		0	.06	1,512.90		.00	
			Student Salaries		0		0	.12	0		0	.09	2,324.40		.00	
			Support Staff Salary	.15	7,884		0	.14	7,884		0	.14	7,374.15		.00	
		TARC -BU 195	Accrued Annual Leave		2		0		2		0		3.22		.00	
			Fica		362		0		362		0		1,269.57		.00	
			Group Insurance		305,344		0		305,344		0		198,409.72		.00	
			Other Staff Benefits		215		0		215		0		347.43		.00	
			Retirement		768		0		768		0		1,032.96		.00	
			Tuition Waivers		340,793		0		340,793		0		275,900.69		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Provost Administra tive Units	TARC -BU 195	Unemploy ment Compensati on		5		0		5		0		6.54		.00		
			Workers Compensati on		26		0		26		0		680.46		.00		
		TARC -BU 195	Contract Services		0		0		0		0		1,294.07		.00		
			Equipment		2,222		0		2,222		0		.00		.00		
			Student Awards and Aid		50,392		0		50,392		0		70,701.20		.00		
			Supplies_E xpense		25,985		0		(198,671)		0		20,888.19		.00		
		Total 195				42.25	2,088,355		0	31.24	1,863,699		0	31.16	1,611,390.62		.00
		GNSPI -BU 577	Faculty Salaries		0		0	.28	0		0	.31	82,055.75		.00		
			Other Salaries		50,000		0		50,000		0		.00		.00		
		GNSPI -BU 577	Fica		0		0		0		0		4,412.37		.00		
			Retirement		0		0		0		0		9,075.27		.00		
			Unemploy ment Compensati on		0		0		0		0		73.82		.00		
			Workers Compensati on		0		0		0		0		63.16		.00		
		GNSPI -BU 577	Supplies_E xpense		0		0		0		0		478.41		.00		
		Total 577					50,000		0	.28	50,000		0	.31	96,158.78		.00
			School of Architectu re & Planning	Architectu re & Planning -BU 105	Administra tive Professional	.25	27,318		0	.34	26,267		0	.34	15,332.29		.00
Faculty Salaries	39.85				2,646,398		0	38.00	2,692,839		0	35.61	2,667,955.27		.00		
Federal Workstudy Salaries					0		0	.06	0		0	.04	984.37		.00		
GA TA RA PA Salary	17.33				235,000		0	7.20	251,230		0	6.72	183,801.43		.00		
Other Salaries					305,210		0		47,914		0		.00		.00		
Student Salaries	2.53				50,000		0	2.34	50,000		0	2.19	53,431.61		.00		
Support Staff Salary	3.00				122,159		0	2.96	117,461		0	2.99	117,566.37		.00		

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architectu re & Planning	Architectu re & Planning -BU 105	Accrued Annual Leave		560		0		560		0		56.48		.00
			Fica		244,063		0		236,322		0		196,621.87		.00
			Group Insurance		306,173		0		296,130		0		319,490.12		.00
			Other Staff Benefits		128,477		0		126,809		0		119,208.32		.00
			Retirement		396,071		0		383,385		0		377,973.21		.00
			Unemploy ment Compensati on		2,231		0		2,231		0		2,518.02		.00
			Workers Compensati on		2,068		0		2,068		0		2,745.66		.00
			Architectu re & Planning -BU 105	Contract Services		1,496		0		1,496		0		2,842.30	
		Cost of Good Sold			0		0		0		0		500.00		.00
		Equipment			7,750		0		5,750		0		13,422.03		.00
		Student Awards and Aid			0		0		0		0		9,819.00		.00
		Supplies_E xpense			204,549		0		146,084		0		91,596.69		.00
		Travel			25,500		0		21,500		0		1,103.28		.00
		Travel-Gro up			1,200		0		1,200		0		.00		.00
		Architectu re & Planning -BU 105	Internal Service Ctr Internal Sales		0		0		0		0		(562.00)		.00
Total 105				62.96	4,706,223		0	50.90	4,409,246		0	47.89	4,176,406.32		.00
	School of Engineerin g SOE	Chemical/ Nuclear Engineerin g -BU 088	Administra tive Professional	4.86	281,721		0	4.57	270,925		0	4.31	256,887.21		.00
			Faculty Salaries	23.49	2,683,048		0	24.22	2,716,144		0	22.77	2,742,086.07		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	330.00		.00
			GA TA RA PA Salary	.96	30,820		0	1.67	30,820		0	1.80	97,983.82		.00
			Other Salaries		17,556		0	.24	17,556		0	.25	8,971.30		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Chemical/ Nuclear Engineerin g -BU 088	Student Salaries	1.47	29,203		0	1.82	29,203		0	1.66	38,060.66		.00
			Support Staff Salary	1.00	32,936		0		32,936		0		.00		.00
			Technician Salary	.45	22,858		0	.44	22,112		0	.43	21,045.88		.00
		Chemical/ Nuclear Engineerin g -BU 088	Accrued Annual Leave		66		0		62		0		61.77		.00
			Fica		232,400		0		233,762		0		199,778.26		.00
			Group Insurance		267,402		0		265,560		0		195,126.21		.00
			Other Staff Benefits		141,206		0		141,370		0		136,348.12		.00
			Retirement		425,480		0		428,140		0		415,667.68		.00
			Unemploy ment Compensati on		2,728		0		2,740		0		2,737.53		.00
			Workers Compensati on		2,155		0		2,168		0		3,409.38		.00
			Chemical/ Nuclear Engineerin g -BU 088	Contract Services		350		0		350		0		2,917.68	
		Equipment			17,100		0		17,100		0		17,607.15		.00
		Supplies_E xpense			199,532		0		192,037		0		71,496.06		.00
		Travel			8,500		0		8,500		0		.00		.00
Total 088				32.23	4,395,061		0	32.97	4,411,485		0	31.23	4,210,514.78		.00
		Computer Science -BU 089	Administra tive Professional	4.06	283,733		0	3.06	275,355		0	3.06	209,435.75		.00
			Faculty Salaries	19.37	2,354,147		0	19.86	2,278,455		0	18.68	2,286,337.39		.00
			Federal Workstudy Salaries		0		0	.07	49		0	.07	1,392.15		.00
			GA TA RA PA Salary	5.00	160,840		0	4.07	160,840		0	4.15	128,363.65		.00
			Other Salaries		15,984		0		15,984		0		.00		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Computer Science -BU 089	State Workstudy Salaries		0		0	.02	234		0	.02	315.90		.00
			Student Salaries	4.23	83,556		0	3.03	85,573		0	2.80	62,921.06		.00
			Support Staff Salary	2.00	64,680		0	1.21	62,192		0	1.16	37,709.92		.00
			Technician Salary	1.90	85,858		0	1.87	82,796		0	1.90	83,113.71		.00
		Computer Science -BU 089	Accrued Annual Leave		86		0		84		0		113.90		.00
			Fica		214,537		0		207,318		0		163,082.14		.00
			Group Insurance		281,186		0		272,791		0		233,853.44		.00
			Other Staff Benefits		131,116		0		126,682		0		122,627.30		.00
			Retirement		392,408		0		379,226		0		364,895.14		.00
			Tuition Waivers		74,762		0		74,762		0		57,326.60		.00
			Unemploy ment Compensati on		2,524		0		2,439		0		2,351.98		.00
			Workers Compensati on		2,125		0		2,059		0		2,172.93		.00
		Computer Science -BU 089	Contract Services		343		0		343		0		4,510.14		.00
			Equipment		30,000		0		30,000		0		3,690.73		.00
			Supplies_E xpense		128,325		0		33,686		0		42,649.56		.00
			Travel		2,000		0		2,000		0		.00		.00
			Travel-Rec ruiting		3,671		0		3,671		0		.00		.00
Total 089				36.56	4,311,881		0	33.19	4,096,539		0	31.84	3,806,863.39		.00
		Civil Engineerin g -BU 090	Administra tive Professional	3.48	208,358		0	4.02	201,347		0	4.05	254,201.74		.00
			Faculty Salaries	17.60	1,773,144		0	15.36	1,550,818		0	14.72	1,641,877.94		.00
			GA TA RA PA Salary		0		0	.60	0		0	.60	25,200.00		.00
			Other Salaries	.35	119,995		0	.13	119,995		0	.17	9,930.95		.00
			Student Salaries		0		0	.19	0		0	.14	3,870.50		.00

Run on: 09/14/2021

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

**Original
Budget 2021
PERIOD 14**

**Revised
Budget 2021
PERIOD 14**

**Actuals 2021
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Civil Engineering -BU 090	Support Staff Salary		0		0	.36	0		0	.36	15,990.04		.00
			Technician Salary	2.15	100,713		0	1.38	97,851		0	1.27	67,364.89		.00
		Civil Engineering -BU 090	Accrued Annual Leave		52		0		50		0		209.02		.00
			Fica		167,692		0		162,294		0		133,563.08		.00
			Group Insurance		193,427		0		187,098		0		168,839.63		.00
			Other Staff Benefits		102,559		0		99,200		0		89,325.51		.00
			Retirement		307,788		0		297,803		0		268,250.80		.00
			Tuition Waivers		0		0		0		0		8,233.36		.00
			Unemployment Compensation		1,962		0		1,898		0		1,800.36		.00
			Workers Compensation		1,528		0		1,479		0		1,705.73		.00
		Civil Engineering -BU 090	Contract Services		10,286		0		10,286		0		33,794.49		.00
			Equipment		47,500		0		47,500		0		2,934.01		.00
			Student Awards and Aid		3,500		0		3,500		0		.00		.00
			Supplies_Expense		66,587		0		32,005		0		94,925.88		.00
			Travel		250		0		250		0		(1,484.56)		.00
Total 090				23.58	3,105,341		0	22.04	2,813,374		0	21.31	2,820,533.37		.00
		Electrical/Computer Engineering -BU 091	Administrative Professional	4.93	284,923		0	4.76	274,732		0	4.80	282,735.66		.00
			Faculty Salaries	30.41	3,224,663		0	27.49	3,030,689		0	25.59	2,801,866.36		.00
			GA TA RA PA Salary	4.41	141,863		0	6.92	141,863		0	6.20	185,862.56		.00
			Other Salaries		0		0	.50	0		0	.38	29,503.98		.00
			Student Salaries	.85	16,719		0	1.83	17,156		0	1.75	43,006.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	Support Staff Salary	1.00	31,366		0	.60	30,160		0	.64	21,348.80		.00
			Technician Salary	2.95	130,136		0	2.65	125,515		0	2.63	113,167.22		.00
		Electrical/ Computer Engineerin g -BU 091	Accrued Annual Leave		90		0		86		0		127.83		.00
			Fica		280,838		0		271,715		0		216,982.30		.00
			Group Insurance		346,004		0		334,759		0		283,659.73		.00
			Other Staff Benefits		170,206		0		164,669		0		149,780.95		.00
			Retirement		508,705		0		492,244		0		451,236.89		.00
			Tuition Waivers		29,575		0		29,575		0		81,910.58		.00
			Unemploy ment Compensati on		3,304		0		3,196		0		2,939.43		.00
			Workers Compensati on		2,666		0		2,582		0		2,734.60		.00
		Electrical/ Computer Engineerin g -BU 091	Contract Services		10,830		0		10,830		0		109,397.43		.00
			Equipment		89,500		0		74,500		0		15,341.45		.00
			Supplies_E xpense		140,025		0		145,340		0		144,305.56		.00
Total 091				44.55	5,411,413		0	44.75	5,149,611		0	41.99	4,935,907.33		.00
		Mechanical Engineerin g -BU 092	Administra tive Professional	1.06	70,911		0	.11	68,183		0	.10	6,844.88		.00
			Faculty Salaries	18.40	1,863,093		0	18.28	1,842,087		0	17.52	1,802,427.50		.00
			GA TA RA PA Salary	2.35	75,735		0	3.71	75,735		0	3.52	112,183.52		.00
			Other Salaries		0		0	.24	0		0	.18	11,531.26		.00
			State Workstudy Salaries		0		0	.05	34		0	.07	1,642.50		.00
			Student Salaries	.53	10,467		0	1.58	10,467		0	1.42	36,260.00		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Mechanical Engineerin g -BU 092	Support Staff Salary	2.00	72,515		0	1.79	69,726		0	1.69	60,359.52		.00
			Technician Salary	3.90	205,738		0	3.51	198,098		0	3.64	185,556.91		.00
		Mechanical Engineerin g -BU 092	Accrued Annual Leave		70		0		68		0		143.83		.00
			Fica		169,162		0		165,852		0		135,699.53		.00
			Group Insurance		208,639		0		202,041		0		199,205.27		.00
			Other Staff Benefits		101,640		0		98,296		0		88,980.16		.00
			Retirement		304,941		0		299,600		0		284,195.02		.00
			Tuition Waivers		15,187		0		15,187		0		37,270.80		.00
			Unemploy ment Compensati on		1,986		0		1,960		0		1,844.80		.00
			Workers Compensati on		1,600		0		1,594		0		2,796.68		.00
		Mechanical Engineerin g -BU 092	Contract Services		0		0		0		0		7,195.80		.00
			Equipment		33,100		0		33,100		0		10,154.46		.00
			Supplies_E xpense		113,318		0		80,557		0		86,123.47		.00
Total 092				28.24	3,248,102		0	29.27	3,162,585		0	28.14	3,070,415.91		.00
		Engineerin g General Academic -BU 094	Administra tive Professional	1.24	99,117		0	1.24	98,476		0	1.24	95,304.60		.00
			Faculty Salaries	2.46	238,633		0	1.75	241,623		0	2.52	231,824.43		.00
			GA TA RA PA Salary	.22	7,233		0	.43	7,233		0	.32	13,333.19		.00
			Technician Salary	1.00	54,099		0	.99	52,218		0	.98	51,418.05		.00
		Engineerin g General Academic -BU 094	Accrued Annual Leave		14		0		14		0		71.56		.00
			Fica		29,974		0		29,661		0		28,424.36		.00
			Group Insurance		11,972		0		11,516		0		12,409.53		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Engineerin g General Academic -BU 094	Other Staff Benefits		8,988		0		8,793		0		8,314.67		.00
			Retirement		55,446		0		54,867		0		53,479.48		.00
			Unemploy ment Compensati on		296		0		292		0		340.25		.00
			Workers Compensati on		259		0		256		0		821.69		.00
		Engineerin g General Academic -BU 094	Contract Services		0		0		0		0		15,495.85		.00
			Supplies_E xpense		177,195		0		185,036		0		17,950.20		.00
Total 094				4.92	683,226		0	4.41	689,985		0	5.06	529,187.86		.00
		Biomedical Engineerin g Program -BU 196	Administra tive Professional		0		0		0		0	.02	1,431.87		.00
			Student Salaries		0		0	.02	0		0	.04	935.00		.00
			Technician Salary		0		0		0		0	.03	1,220.72		.00
		Biomedical Engineerin g Program -BU 196	Accrued Annual Leave		0		0		0		0		2.24		.00
			Fica		0		0		0		0		191.88		.00
			Group Insurance		0		0		0		0		229.64		.00
			Other Staff Benefits		0		0		0		0		126.24		.00
			Retirement		0		0		0		0		375.31		.00
			Unemploy ment Compensati on		0		0		0		0		2.39		.00
			Workers Compensati on		0		0		0		0		3.01		.00
		Biomedical Engineerin g Program -BU 196	Supplies_E xpense		53,925		0		55,155		0		1,775.30		.00
		Total 196					53,925		0	.02	55,155		0	.09	6,293.60

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Aerospace Engr Institute Expansion -BU 321	Faculty Salaries	.50	30,000		0	.53	30,000		0	.50	30,000.00		.00
		Aerospace Engr Institute Expansion -BU 321	Fica		2,295		0		2,295		0		2,011.02		.00
			Group Insurance		2,748		0		2,748		0		1,722.95		.00
			Other Staff Benefits		1,377		0		1,377		0		1,309.00		.00
			Retirement		4,245		0		4,245		0		4,245.00		.00
			Unemploy ment Compensati on		21		0		21		0		24.75		.00
			Workers Compensati on		18		0		18		0		22.81		.00
			Aerospace Engr Institute Expansion -BU 321	Supplies_E xpense		296		0		296		0		196.68	
		Total 321				.50	41,000		0	.53	41,000		0	.50	39,532.21
	School of Law LAW	Law -BU 103	Administra tive Professional	1.00	72,258		0	1.00	69,479		0	1.00	69,478.56		.00
			Faculty Salaries	55.55	4,369,404		0	35.79	4,121,591		0	35.68	3,938,565.46		.00
			Federal Workstudy Salaries		0		0	.27	105		0	.19	6,637.87		.00
			Other Salaries		85,871		0	.03	85,871		0	.07	5,825.62		.00
			State Workstudy Salaries		0		0	.02	0		0	.04	(598.15)		.00
			Student Salaries	7.74	152,946		0	5.78	175,012		0	5.56	133,557.19		.00
			Support Staff Salary	5.00	184,723		0	4.37	179,214		0	4.41	158,687.12		.00
			Technician Salary	1.00	48,806		0	1.00	46,929		0	1.00	46,929.12		.00
			Law -BU 103	Accrued Annual Leave		768		0		768		0		107.44	
		Fica			298,871		0		298,871		0		294,750.22		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Group Insurance		360,695		0		360,695		0		216,809.45		.00
			Other Staff Benefits		213,280		0		184,933		0		175,154.83		.00
			Retirement		543,583		0		543,583		0		583,057.28		.00
			Unemploy ment Compensati on		2,734		0		2,734		0		3,804.68		.00
			Workers Compensati on		2,572		0		2,587		0		3,423.11		.00
		Law -BU 103	Contract Services		700		0		700		0		677.49		.00
			Equipment		5,650		0		5,650		0		.00		.00
			Student Awards and Aid		75,600		0		75,600		0		73,339.00		.00
			Supplies_E xpense		353,505		0		335,471		0		288,422.79		.00
			Travel		83,500		0		0		0		.00		.00
Total 103				70.29	6,855,466		0	48.26	6,489,793		0	47.95	5,998,629.08		.00
	University College UC	University College -BU 144	Administra tive Professional	1.00	50,261		0	1.00	48,328		0	1.00	48,327.60		.00
			Faculty Salaries	42.83	441,684		0	7.62	350,509		0	6.84	408,068.48		.00
			Federal Workstudy Salaries		0		0	.06	1,000		0	.06	1,366.20		.00
			GA TA RA PA Salary	.62	20,000		0	.73	25,116		0	.60	25,116.00		.00
			Other Salaries	.50	7,800		0	.15	3,593		0	.11	3,592.50		.00
			Support Staff Salary	2.00	92,441		0	2.07	91,224		0	2.02	93,510.52		.00
			Technician Salary	3.00	139,998		0	2.02	86,061		0	2.08	93,052.51		.00
			University College -BU 144	Accrued Annual Leave		94		0		74		0		84.94	
		Fica		55,416		0		49,532		0		47,002.04		.00	
		Group Insurance		51,740		0		52,797		0		48,592.74		.00	
		Other Staff Benefits		14,778		0		18,172		0		21,672.27		.00	
		Retirement		67,125		0		88,120		0		88,262.74		.00	
		Tuition Waivers		0		0		0		0		2,440.32		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	University College -BU 144	Unemploy ment Compensati on		506		0		785		0		578.82		.00
			Workers Compensati on		479		0		764		0		592.17		.00
		University College -BU 144	Contract Services		1,000		0		0		0		3,615.60		.00
			Equipment		835		0		1,096		0		695.98		.00
			Student Awards and Aid		0		0		1,500		0		1,500.00		.00
			Supplies_E xpense		37,959		0		18,555		0		20,760.48		.00
			Travel		7,300		0		0		0		.00		.00
			Total 144			49.95	989,416		0	13.65	837,226		0	12.71	908,831.91
	VP Student Affairs Administra tion	Curanderis mo Class -BU 308	Administra tive Professional	.75	21,014		0	.58	21,014		0	.58	21,086.67		.00
			Support Staff Salary		0		0		(808)		0		.00		.00
		Curanderis mo Class -BU 308	Accrued Annual Leave		0		0		0		0		690.45		.00
			Fica		2,600		0		2,600		0		1,613.14		.00
			Group Insurance		8,000		0		7,943		0		.00		.00
			Other Staff Benefits		1,400		0		1,400		0		1,003.90		.00
			Retirement		4,200		0		4,200		0		2,983.74		.00
			Unemploy ment Compensati on		40		0		40		0		18.97		.00
			Workers Compensati on		40		0		40		0		21.83		.00
		Curanderis mo Class -BU 308	Contract Services		1,000		0		1,000		0		.00		.00
			Supplies_E xpense		11,889		0		11,581		0		1,901.05		.00
			Travel		1,800		0		1,800		0		.00		.00
			Total 308			.75	51,983		0	.58	50,810		0	.58	29,319.75
	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Faculty Salaries		0		0	.76	0		0	.76	73,834.10		.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 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	GA TA RA PA Salary	1.98	30,000		0	.06	30,000		0	.04	949.00		.00
			Other Salaries		232,498		0		232,498		0		.00		.00
		VP for Equity and Inclusion -BU 192	Fica		0		0		0		0		5,166.60		.00
			Group Insurance		6,216		0		6,216		0		1,131.36		.00
			Other Staff Benefits		4,279		0		4,279		0		2,436.28		.00
			Retirement		0		0		0		0		10,447.50		.00
			Unemploy ment Compensati on		0		0		0		0		62.29		.00
			Workers Compensati on		27		0		27		0		53.67		.00
			VP for Equity and Inclusion -BU 192	Student Awards and Aid		0		0		0		0		4,500.00	
		Supplies_E xpense			5,094		0		10,335		0		29,837.04		.00
		Travel			8,000		0		8,000		0		957.34		.00
Total 192				1.98	286,114		0	.82	291,355		0	.80	129,375.18		.00
	Vice President for Research	CHTM Faculty Instruction -BU 323	Other Salaries		0		0	.20	22,357		0	.24	24,280.40		.00
			Student Salaries		0		0	.11	2,967		0	.11	2,731.45		.00
			Support Staff Salary		0		0		1,919		0		1,918.91		.00
			Technician Salary		0		0		1,650		0		1,649.58		.00
		CHTM Faculty Instruction -BU 323	Fica		0		0		574		0		601.68		.00
			Group Insurance		0		0		545		0		544.99		.00
			Other Staff Benefits		0		0		166		0		165.61		.00
			Retirement		0		0		505		0		504.92		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Vice President for Research	CHTM Faculty Instruction -BU 323	Unemploy ment Compensati on		0		0		23		0		24.68		.00
			Workers Compensati on		0		0		38		0		38.62		.00
		CHTM Faculty Instruction -BU 323	Supplies_E xpense		0		0		154		0		162.30		.00
Total 323					0		0	.31	30,898		0	.35	32,623.14		.00
Total General Academic Instruction				2,032.07	175,477,668		0	1,859.88	162,956,789		0	1,774.05	162,569,248.74		.00
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administra tive Professional	1.00	59,558		0	.59	57,267		0	.48	29,152.67		.00
			Faculty Salaries	17.16	410,000		0	1.12	410,000		0	1.23	159,869.62		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.04	793.97		.00
			State Workstudy Salaries		0		0	.34	0		0	.26	5,487.83		.00
			Student Salaries		0		0	.18	0		0	.23	4,714.33		.00
			Support Staff Salary	2.00	72,002		0	1.97	69,232		0	1.94	67,569.02		.00
			Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0	(1,782.39)		.00
		Fica		41,429		0		41,429		0		18,855.61		.00	
		Group Insurance		16,484		0		16,484		0		9,457.32		.00	
		Other Staff Benefits		6,262		0		6,262		0		4,602.06		.00	
		Retirement		18,616		0		18,616		0		19,554.15		.00	
		Tuition Waivers		(755,000)		0		(755,000)		0		(584,744.67)		.00	
		Unemploy ment Compensati on		487		0		487		0		230.70		.00	
		Workers Compensati on		379		0		379		0		390.51		.00	
		Continuing Education -BU 122	Contract Services		723,000		0		723,000		0		591,547.03		.00
		Equipment		0		0		0		0		8.66		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Supplies_E xpense		382,942		0		388,003		0		121,693.37		.00
			Travel		1,850		0		1,850		0		.00		.00
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		(74,000)		0		(74,000)		0		(26,826.94)		.00
Total 122				20.16	904,009		0	4.23	904,009		0	4.18	420,572.85		.00
Total Community Education				20.16	904,009		0	4.23	904,009		0	4.18	420,572.85		.00
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Faculty Salaries		120,000		0		26,000		0		2,000.00		.00
		Extended Services -BU 023	Fica		0		0		0		0		153.00		.00
			Retirement		0		0		0		0		283.00		.00
			Unemploy ment Compensati on		0		0		0		0		1.40		.00
			Workers Compensati on		0		0		0		0		1.20		.00
		Extended Services -BU 023	Contract Services		6,000		0		6,000		0		36,578.60		.00
			Cost of Good Sold		0		0		0		0		4,000.00		.00
			Student Awards and Aid		4,500		0		4,500		0		.00		.00
			Supplies_E xpense		621,136		0		1,141,288		0		463,037.20		.00
			Travel		5,000		0		5,000		0		.00		.00
Total 023					756,636		0		1,182,788		0		506,054.40		.00
		Internet Pilot Project -BU 069	Supplies_E xpense		28,511		0		1,619,930		0		24,280.28		.00
Total 069					28,511		0		1,619,930		0		24,280.28		.00
Total Off-Campus Extension					785,147		0		2,802,718		0		530,334.68		.00
Other	College of Arts & Sciences A&S	Miscellane ous -BU 437	Supplies_E xpense		0		0		43		0		.00		.00
Total 437					0		0		43		0		.00		.00
	EVP Admin Independe nt Offices	I&G Programs -BU 441	Administra tive Professional		0	4.47	250,000		0	4.47	250,000		.00	1.25	64,426.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	EVP Admin Independen nt Offices	I&G Programs -BU 441	Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	.65	59,217.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	.54	27,331.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00		.00
			Student Salaries		0		0		0		0		.00	.12	2,789.00
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		.00		.00
			Technician Salary		0	4.25	200,000		0	4.25	200,000		.00	2.00	75,475.00
			I&G Programs -BU 441	Other Staff Benefits		0		300,000		0		300,000		.00	
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		4,398.00
			Supplies_E xpense		0		680,000		0		680,000		.00		43,133.00
			Travel		0		150,000		0		150,000		.00		.00
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		.00	4.56	350,719.00
Total Other					0	36.66	2,850,000		43	36.66	2,850,000		.00	4.56	350,719.00
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Contract Services		2,500		0		2,500		0		4,242.94		.00
			Equipment		21,347		0		21,347		0		.00		.00
			Services		54,500		0		54,500		0		24,238.75		.00
			Supplies_E xpense		79,053		0		79,053		0		44,594.06		.00
					157,400		0		157,400		0		73,075.75		.00
Total 142					157,400		0		157,400		0		73,075.75		.00
Total Academic Administration & Personnel Development					157,400		0		157,400		0		73,075.75		.00
General Academic	Extended University Ext Univ	Extended Learning -BU 595	Administra tive Professional	4.00	368,734		0	3.27	340,734		0	3.20	292,238.83		.00
			Other Salaries		0		0	.04	0		0	.10	11,054.00		.00
			Student Salaries	.51	10,000		0	.41	10,000		0	.30	6,360.00		.00
			Support Staff Salary	4.00	174,033		0	3.94	174,033		0	4.00	169,757.13		.00
			Technician Salary	1.00	39,914		0	1.00	39,914		0	1.00	38,378.88		.00
			Extended Learning -BU 595	Accrued Annual Leave		0		0		0		0	(190.86)		.00
		Fica		45,340		0		45,340		0		37,423.20		.00	

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14								Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic	Extended University Ext Univ	Extended Learning -BU 595	Group Insurance		64,084		0		64,084		0		41,636.31		.00
			Other Staff Benefits		17,988		0		17,988		0		22,449.61		.00
			Retirement		83,864		0		83,864		0		66,736.12		.00
			Unemployment Compensation		358		0		358		0		460.36		.00
			Workers Compensation		235		0		235		0		437.63		.00
		Extended Learning -BU 595	Contract Services		35,000		0		35,000		0		36,217.03		.00
		Supplies_Expense		30,290		0		(7,166)		0		40,114.37		.00	
		Travel		9,600		0		9,600		0		.00		.00	
	Total 595				9.51	879,440		0	8.66	813,984		0	8.60	763,072.61	
Total General Academic				9.51	879,440		0	8.66	813,984		0	8.60	763,072.61		.00
Student Services Administration	Provost Administrative Units	International Services -BU 171	Equipment		0		0		8,000		0		7,486.92		.00
			Supplies_Expense		0		0		0		0		995.04		.00
Total 171					0		0		8,000		0		8,481.96		.00
Total Student Services Administration					0		0		8,000		0		8,481.96		.00
Grand Total Exhibit 10a				2,061.74	178,203,664	36.66	2,850,000	1,872.77	167,642,943	36.66	2,850,000	1,786.83	164,364,786.59	4.56	350,719.00

Run on: 09/14/2021

Exhibit 11 - UNM MAIN Campus Expenditures for Academic Support

			Original		Revised			
			Budget 2021		Budget 2021		Actuals 2021	
			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	3,381,053	0	3,375,874	0	2,932,530.68	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	4,362,074	0	4,593,560	0	4,142,794.79	.00
	College of Ed & Human Science COEHS	College of Education	3,560,905	0	3,284,430	0	2,932,215.64	.00
	College of Fine Arts CFA	College of Fine Arts	1,043,239	0	1,052,507	0	1,002,963.13	.00
	Continuing Education Cont Ed	Continuing Education	1,093,899	0	1,093,899	0	843,228.38	.00
	Honors College	General Honors	107,559	0	97,133	0	98,460.93	.00
	President Admin Indpnt Office	Institute of Design & Innovation	792,806	0	768,781	0	725,136.74	.00
	Provost Administrative Units	General College Admin	1,233,159	0	992,189	0	1,139,727.21	.00
		Graduate School		1,275,169	0	1,227,427	0	1,151,871.04
	School of Architecture & Planning	Architecture and Planning	1,097,326	0	1,208,813	0	1,067,904.52	.00
	School of Engineering SOE	College of Engineering	1,712,327	0	1,665,878	0	1,618,513.25	.00
	School of Law LAW	School of Law	3,025,644	0	2,884,641	0	2,419,328.10	.00
	University College UC	University College	1,190,811	0	816,165	0	840,159.51	.00
Total Academic Administration & Personnel Development			23,875,971	0	23,061,297	0	20,914,833.92	.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	275,913	0	284,664	0	89,889.96	.00
Total Ancillary Support			275,913	0	284,664	0	89,889.96	.00
Libraries	College of Univ Lbry & Learning Sci	Main Library	16,541,642	0	14,525,689	0	14,202,379.93	.00
	School of Law LAW	Law Library	1,818,168	0	1,668,427	0	1,401,242.48	.00
Total Libraries			18,359,810	0	16,194,116	0	15,603,622.41	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	1,048,027	0	1,070,975	0	959,825.58	.00
	College of Fine Arts CFA	Fine Arts Museum	822,667	0	659,821	0	621,742.96	.00
	Provost Administrative Units	Harwood Foundation	864,834	0	667,733	0	579,090.05	.00
Total Museums & Galleries			2,735,528	0	2,398,529	0	2,160,658.59	.00
Special Appropriation	College of Arts & Sciences A&S	Africana Studies Program	0	0	0	0	(1,223.38)	.00
		Chicana and Chicano Studies Program	0	0	0	0	681.29	.00
Total Special Appropriation			0	0	0	0	(542.09)	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(31,595.37)	.00
		Fica	0	0	0	0	5,248.56	.00
		Group Insurance	0	0	0	0	9,557.77	.00
		Other Staff Benefits	0	0	0	0	2,697.04	.00
		Retirement	0	0	0	0	9,836.08	.00

Run on: 09/14/2021

Exhibit 11 - UNM MAIN Campus
Expenditures for Academic Support

			Original		Revised			
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Unemployment Compensation	0	0	0	0	59.64	.00
		Workers Compensation	0	0	0	0	89.43	.00
Sub-Total: Fringe Benefits			0	0	0	0	(4,106.85)	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	277,063.00
		State Workstudy Salaries	0	250,000	0	250,000	.00	4,308.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	281,371.00
Total Items not in Exhibit			0	675,000	0	675,000	(4,106.85)	281,371.00
Total			45,247,222	675,000	41,938,606	675,000	38,764,355.94	281,371.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Administra tive Professional	13.70	839,331	0	10.54	839,331	0	10.45	663,759.94	.00
			Faculty Salaries	2.53	596,580	0	2.63	596,580	0	2.70	654,608.41	.00
			Federal Workstudy Salaries		0	0	.02	0	0	.01	361.80	.00
			GA TA RA PA Salary	.70	22,000	0	.54	22,000	0	.45	19,922.54	.00
			Other Salaries		111,970	0	1.02	111,970	0	.90	26,915.79	.00
			State Workstudy Salaries		0	0	.03	0	0	.02	432.57	.00
			Student Salaries	4.17	72,000	0	1.82	72,445	0	2.06	49,762.40	.00
			Support Staff Salary	6.00	301,643	0	6.10	301,643	0	6.39	332,788.96	.00
			Technician Salary	9.80	444,246	0	8.26	444,246	0	8.07	350,590.38	.00
			Accrued Annual Leave		0	0		0	0		(3,009.98)	.00
		Robert O. Anderson School of Manageme nt -BU 138	Fica		157,648	0		157,648	0		140,091.53	.00
			Group Insurance		230,536	0		230,536	0		164,569.36	.00
			Other Staff Benefits		86,190	0		86,190	0		93,501.70	.00
			Retirement		284,953	0		284,953	0		284,030.11	.00
			Unemploy ment Compensati on		4,066	0		4,066	0		1,817.44	.00
			Workers Compensati on		3,181	0		3,181	0		1,721.08	.00
		Robert O. Anderson School of Manageme nt -BU 138	Contract Services		1,000	0		1,000	0		873.40	.00
			Equipment		4,000	0		4,000	0		.00	.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Student Awards and Aid		140		0		140		0		10.00		.00
			Supplies_E xpense		198,669		0		193,045		0		149,335.41		.00
			Travel		22,900		0		22,900		0		447.84		.00
			Total 138				36.90	3,381,053		0	30.96	3,375,874		0	31.05
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	8.05	595,090		0	7.39	571,438		0	7.30	546,252.52		.00
			Faculty Salaries	4.38	855,636		0	5.50	1,061,890		0	5.63	1,013,211.40		.00
			Federal Workstudy Salaries	1.76	33,571		0	.31	33,822		0	.26	5,259.90		.00
			GA TA RA PA Salary		0		0	2.82	97,358		0	3.38	133,794.68		.00
			Other Salaries	.79	110,267		0	.24	110,267		0	.25	17,968.35		.00
			State Workstudy Salaries	.14	2,749		0		2,749		0		.00		.00
			Student Salaries		0		0		0		0	.09	1,932.00		.00
			Support Staff Salary	10.25	509,178		0	9.01	490,655		0	8.86	440,019.12		.00
			Technician Salary	23.00	968,427		0	21.66	931,180		0	20.99	870,847.31		.00
		College of Arts & Sciences -BU 137	Accrued Annual Leave		578		0		562		0		937.01		.00
			Fica		223,060		0		224,758		0		190,136.75		.00
			Group Insurance		335,563		0		336,038		0		307,195.51		.00
			Other Staff Benefits		180,193		0		166,840		0		127,177.17		.00
			Retirement		410,464		0		410,053		0		399,956.26		.00
			Tuition Waivers		0		0		0		0		2,551.16		.00
			Unemploy ment Compensati on		2,041		0		2,585		0		2,586.18		.00
			Workers Compensati on		1,773		0		2,355		0		2,501.66		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Contract Services		10,070		0		20,225		0		15,622.90		.00
			Equipment		8,175		0		8,175		0		2,782.95		.00
			Student Awards and Aid		0		0		0		0		75.00		.00
			Supplies_E xpense		108,079		0		115,450		0		61,986.96		.00
			Travel		7,160		0		7,160		0		.00		.00
Total 137				48.37	4,362,074		0	46.93	4,593,560		0	46.76	4,142,794.79		.00
	College of Ed & Human Science COEHS	College of Education -BU 139	Administra tive Professional	17.81	1,104,533		0	17.57	929,456		0	17.46	1,043,185.00		.00
			Faculty Salaries	7.40	667,187		0	4.48	649,011		0	4.89	588,018.46		.00
			Federal Workstudy Salaries		0		0	.11	55		0	.10	12,975.14		.00
			GA TA RA PA Salary	1.08	34,648		0		34,648		0		.00		.00
			Other Salaries		194,419		0	.24	138,768		0	.22	12,833.24		.00
			State Workstudy Salaries		0		0		0		0		(10,833.45)		.00
			Student Salaries	1.90	37,500		0	2.19	38,283		0	2.53	55,594.05		.00
			Support Staff Salary	4.00	172,558		0	3.30	165,921		0	3.26	145,820.02		.00
			Technician Salary	6.00	245,394		0	4.94	238,890		0	5.78	216,818.44		.00
		College of Education -BU 139	Accrued Annual Leave		0		0		0		0		828.24		.00
			Fica		166,538		0		151,720		0		141,652.87		.00
			Group Insurance		250,799		0		228,266		0		192,051.32		.00
			Other Staff Benefits		161,064		0		125,441		0		89,026.03		.00
			Retirement		297,077		0		269,670		0		277,817.58		.00
			Tuition Waivers		7,000		0		7,000		0		.00		.00
			Unemploy ment Compensati on		1,959		0		1,785		0		1,803.19		.00

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Detail of Expenditures for Academic Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	College of Ed & Human Science COEHS	College of Education -BU 139	Workers Compensati on		1,575	0		1,439	0		1,747.47	.00
			Contract Services		15,500	0		15,500	0		33,614.64	.00
		College of Education -BU 139	Equipment		521	0		521	0		2,652.76	.00
			Student Awards and Aid		0	0		0	0		180.00	.00
			Supplies_E xpense		173,115	0		264,538	0		126,394.80	.00
			Travel		29,518	0		23,518	0		35.84	.00
				38.19	3,560,905	0	32.83	3,284,430	0	34.24	2,932,215.64	.00
			Total 139									
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	4.00	255,587	0	3.85	245,757	0	3.81	254,027.17	.00
			Faculty Salaries	1.00	176,748	0	1.11	190,000	0	1.12	201,316.61	.00
			Federal Workstudy Salaries		0	0	.06	89	0	.05	1,034.91	.00
			GA TA RA PA Salary		0	0	.07	0	0	.05	1,400.00	.00
			Other Salaries		300	0		300	0		.00	.00
			Student Salaries	.25	5,000	0	.10	5,094	0	.12	2,398.50	.00
			Support Staff Salary	6.50	254,707	0	6.27	236,844	0	6.36	243,348.00	.00
			Technician Salary		0	0	.02	0	0	.01	.00	.00
			Accrued Annual Leave		0	0		0	0		315.43	.00
		College of Fine Arts -BU 141	Fica		47,917	0		45,798	0		50,935.48	.00
			Group Insurance		71,840	0		66,906	0		57,922.76	.00
			Other Staff Benefits		28,274	0		26,835	0		31,552.43	.00
			Retirement		87,163	0		83,289	0		91,694.21	.00
			Unemploy ment Compensati on		439	0		326	0		626.08	.00
			Workers Compensati on		378	0		282	0		604.31	.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Contract Services		3,144			3,144			5,186.85				
			Cost of Good Sold		0		0		0		(3,000.00)				
			Equipment		0		0		0		2,750.59				
			Services		0		0		0		8,288.75				
			Student Awards and Aid		0		0		0		141.75				
			Supplies_E xpense		64,896		0		101,798		0	50,802.01			
			Travel		46,846		0		46,045		0	512.86			
			Travel-Rec ruiting		0		0		0		0	1,104.43			
Total 141				11.75	1,043,239		0	11.48	1,052,507		0	11.52	1,002,963.13		.00
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	6.40	426,809		0	5.59	410,393		0	5.67	375,227.54		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.06	1,160.53		.00
			Other Salaries		151,783		0		78,524		0		.00		.00
			State Workstudy Salaries		0		0	.19	0		0	.15	3,058.41		.00
			Student Salaries	2.77	54,720		0	.42	54,720		0	.49	10,094.72		.00
			Support Staff Salary	4.00	127,962		0	4.44	151,095		0	4.51	155,318.21		.00
			Technician Salary	2.00	53,712		0	1.97	51,646		0	2.00	51,845.04		.00
			Continuing Education -BU 148	Accrued Annual Leave		0		0		0		0		2,826.09	
		Fica		46,549		0		48,997		0		43,192.24		.00	
		Group Insurance		76,243		0		80,253		0		55,850.17		.00	
		Other Staff Benefits		28,964		0		59,187		0		27,721.99		.00	
		Retirement		86,100		0		90,628		0		82,408.15		.00	
		Unemploy ment Compensati on		548		0		577		0		524.32		.00	
		Workers Compensati on		426		0		448		0		1,193.39		.00	

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Detail of Expenditures for Academic Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Contract Services		0	0		0	0		7,157.24	.00	
			Equipment		0	0		0	0		1,960.00	.00	
			Supplies_E xpense		36,583	0		63,931	0		23,690.34	.00	
			Travel		3,500	0		3,500	0		.00	.00	
Total 148				15.17	1,093,899	0	12.66	1,093,899	0	12.88	843,228.38	.00	
	Honors College	General Honors -BU 596	Administra tive Professional	1.00	71,221	0	1.00	68,482	0	1.00	68,481.84	.00	
			Accrued Annual Leave		14	0		14	0		197.55	.00	
			Fica		5,363	0		4,619	0		4,890.51	.00	
			Group Insurance		8,784	0		7,566	0		6,120.48	.00	
			Other Staff Benefits		3,218	0		2,757	0		3,259.80	.00	
			Retirement		9,919	0		8,544	0		9,690.24	.00	
			Unemploy ment Compensati on		49	0		49	0		61.68	.00	
			Workers Compensati on		42	0		42	0		57.08	.00	
		General Honors -BU 596	Contract Services		1,000	0		1,000	0		75.00	.00	
			Cost of Good Sold		0	0		0	0		1,000.00	.00	
			Student Awards and Aid		500	0		500	0		.00	.00	
			Supplies_E xpense		3,449	0		3,310	0		4,626.75	.00	
			Travel		4,000	0		250	0		.00	.00	
Total 596				1.00	107,559	0	1.00	97,133	0	1.00	98,460.93	.00	
	President Admin Indpnt Office	Institute of Design & Innovation -BU 576	Administra tive Professional	7.00	519,290	0	7.00	499,317	0	7.00	499,315.68	.00	
			Faculty Salaries	.24	48,847	0	.24	46,968	0	.22	42,693.91	.00	
			Federal Workstudy Salaries		0	0		0	0	.01	1,797.29	.00	

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Detail of Expenditures for Academic Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	President Admin Indpnt Office	Institute of Design & Innovation -BU 576	GA TA RA PA Salary		0		0	.42	8,650		0	.31	10,579.69		.00
			State Workstudy Salaries		0		0	.12	192		0	.09	94.64		.00
			Student Salaries		0		0	.27	10,000		0	.32	6,512.02		.00
		Institute of Design & Innovation -BU 576	Accrued Annual Leave		92		0		92		0		213.12		.00
			Fica		35,244		0		35,244		0		39,884.59		.00
			Group Insurance		57,727		0		57,727		0		32,522.37		.00
			Other Staff Benefits		21,147		0		21,147		0		23,767.80		.00
			Retirement		65,191		0		65,191		0		70,653.00		.00
			Tuition Waivers		0		0		2,400		0		.00		.00
			Unemploy ment Compensati on		322		0		322		0		487.56		.00
			Workers Compensati on		276		0		276		0		463.52		.00
		Institute of Design & Innovation -BU 576	Contract Services		8,065		0		1,999		0		6,043.10		.00
			Supplies_E xpense		34,105		0		16,756		0		12,108.45		.00
			Travel		2,500		0		2,500		0		.00		.00
		Institute of Design & Innovation -BU 576	Internal Service Ctr Internal Sales		0		0		0		0		(22,000.00)		.00
Total 576				7.24	792,806		0	8.05	768,781		0	7.95	725,136.74		.00
	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	6.00	381,031		0	6.07	366,376		0	6.06	370,011.16		.00
			Faculty Salaries		0		0	4.01	0		0	3.07	187,491.27		.00
			Federal Workstudy Salaries	.13	2,500		0		2,500		0		.00		.00

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Detail of Expenditures for Academic Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	General College Admin -BU 143	GA TA RA PA Salary		0		0	.92	0		0	1.05	45,546.51		.00
			Other Salaries		20,000		0		20,000		0		.00		.00
			Support Staff Salary	2.00	99,258		0	1.92	95,439		0	2.16	99,645.77		.00
			Technician Salary	1.00	49,222		0	1.10	47,329		0	1.34	60,336.40		.00
		General College Admin -BU 143	Accrued Annual Leave		96		0		96		0		254.14		.00
			Fica		37,225		0		36,880		0		52,202.65		.00
			Group Insurance		60,970		0		49,619		0		75,927.93		.00
			Other Staff Benefits		22,334		0		39,670		0		25,185.13		.00
			Retirement		68,852		0		69,858		0		100,359.36		.00
			Unemploy ment Compensati on		340		0		403		0		644.88		.00
			Workers Compensati on		292		0		2,116		0		619.06		.00
		General College Admin -BU 143	Contract Services		6,200		0		6,200		0		1,439.95		.00
			Cost of Good Sold		0		0		0		0		(2,311.39)		.00
			Equipment		0		0		2,000		0		22,688.00		.00
			Student Awards and Aid		0		0		0		0		47,000.00		.00
			Supplies_E xpense		457,839		0		237,203		0		52,776.39		.00
			Travel		27,000		0		16,500		0		.00		.00
		General College Admin -BU 143	Internal Service Ctr Internal Sales		0		0		0		0		(90.00)		.00
Total 143				9.13	1,233,159		0	14.02	992,189		0	13.68	1,139,727.21		.00
		Graduate School -BU 145	Administra tive Professional	3.00	208,965		0	3.00	208,965		0	3.00	204,158.88		.00
			Faculty Salaries	2.23	336,361		0	2.13	336,361		0	2.20	333,085.24		.00

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Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 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		0	.01	4,485.05		.00	
			GA TA RA PA Salary		0		0	.63	0		0	.59	35,007.08		.00
			State Workstudy Salaries	.54	10,603		0		10,603		0		(4,344.17)		.00
			Student Salaries		0		0	.01	0		0	.01	785.40		.00
			Support Staff Salary	3.50	162,295		0	3.94	162,295		0	4.00	159,531.99		.00
			Technician Salary	1.00	49,190		0	.99	49,190		0	1.00	47,671.34		.00
		Graduate School -BU 145	Accrued Annual Leave		142		0		142		0		198.04		.00
			Fica		55,876		0		55,876		0		50,434.94		.00
			Group Insurance		81,052		0		81,052		0		60,537.88		.00
			Other Staff Benefits		26,638		0		26,638		0		34,956.24		.00
			Retirement		102,787		0		102,787		0		104,649.49		.00
			Unemploy ment Compensati on		540		0		540		0		665.82		.00
			Workers Compensati on		463		0		463		0		630.29		.00
		Graduate School -BU 145	Contract Services		0		0		0		0		375.00		.00
			Cost of Good Sold		0		0		0		0		(233.29)		.00
			Equipment		7,851		0		7,851		0		6,250.00		.00
			Student Awards and Aid		24,906		0		24,906		0		13,700.00		.00
			Supplies_E xpense		123,600		0		75,858		0		99,495.82		.00
			Travel		5,500		0		5,500		0		.00		.00
			Travel-Rec ruiting		78,400		0		78,400		0		.00		.00
		Graduate School -BU 145	Internal Service Ctr Internal Sales		0		0		0		0		(170.00)		.00
Total 145				10.27	1,275,169		0	10.70	1,227,427		0	10.81	1,151,871.04		.00

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				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administrati on & Personnel Development	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	4.00	226,095			0	3.32	219,380			0	3.23	191,986.24			.00
			Faculty Salaries	2.25	254,982			0	2.13	366,876			0	2.21	383,288.60			.00
			GA TA RA PA Salary		0			0	.08	0			0	.14	4,785.00			.00
			Other Salaries		84,189			0		2,000			0	.05	3,556.62			.00
			State Workstudy Salaries		0			0		0			0	.01	256.42			.00
			Student Salaries	1.27	25,000			0	.50	10,000			0	.49	10,990.96			.00
			Support Staff Salary	4.00	180,905			0	3.42	153,947			0	3.38	157,851.51			.00
		Architectu re and Planning -BU 499	Accrued Annual Leave		142			0		142			0		169.02			.00
			Fica		54,148			0		52,191			0		53,921.39			.00
			Group Insurance		77,673			0		74,240			0		55,715.86			.00
			Other Staff Benefits		32,488			0		31,272			0		30,492.49			.00
			Retirement		100,155			0		96,536			0		102,215.04			.00
			Unemploy ment Compensati on		495			0		495			0		659.61			.00
			Workers Compensati on		440			0		440			0		618.65			.00
		Architectu re and Planning -BU 499	Contract Services		740			0		8,740			0		4,984.43			.00
			Cost of Good Sold		0			0		0			0		3,000.00			.00
			Equipment		4,000			0		4,000			0		7,957.00			.00
			Supplies_E xpense		52,574			0		185,254			0		55,455.68			.00
			Travel		3,300			0		3,300			0		.00			.00
Total 499				11.52	1,097,326			0	9.45	1,208,813			0	9.51	1,067,904.52			.00
	School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	4.74	412,797			0	4.77	399,086			0	4.76	398,179.52			.00

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				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Faculty Salaries	2.30	511,522			0	2.22	493,374			0	2.22	483,474.33			.00	
			Federal Workstudy Salaries			0			0	.05	32			0	.04	1,681.69			.00
			GA TA RA PA Salary			0			0	.26	0			0	.20	11,239.43			.00
			Other Salaries			1,003			0		1,003			0		.00			.00
			State Workstudy Salaries			0			0		0			0		(872.17)			.00
			Support Staff Salary	1.00	49,191			0	.83	47,299			0	.89	40,290.88			.00	
			Technician Salary	5.35	260,903			0	5.27	260,903			0	5.32	252,218.35			.00	
		College of Engineerin g -BU 140	Accrued Annual Leave			146			0		142			0		422.25			.00
			Fica			94,510			0		91,928			0		72,658.54			.00
			Group Insurance			129,945			0		126,469			0		108,660.10			.00
			Other Staff Benefits			56,236			0		54,629			0		53,667.91			.00
			Retirement			174,811			0		170,035			0		165,648.08			.00
			Unemploy ment Compensati on			1,048			0		1,018			0		1,053.37			.00
			Workers Compensati on			833			0		809			0		951.73			.00
		College of Engineerin g -BU 140	Contract Services			0			0		0			0		1,783.17			.00
			Equipment			0			0		0			0		109.98			.00
			Supplies_E xpense			19,382			0		19,151			0		27,346.09			.00
Total 140				13.39	1,712,327			0	13.40	1,665,878			0	13.43	1,618,513.25			.00	
	School of Law LAW	School of Law -BU 142	Administra tive Professional	12.86	1,001,074			0	13.67	953,209			0	13.58	984,019.23			.00	
			Faculty Salaries	.94	245,266			0	.94	235,391			0	.94	235,390.80			.00	

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Detail of Expenditures for Academic Support

Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Federal Workstudy Salaries		0		0	.20	0		0	.19	8,171.93		.00
			Other Salaries	.28	289,676		0	.17	176,461		0	.13	7,500.00		.00
			State Workstudy Salaries		0		0	.20	0		0	.18	880.11		.00
			Student Salaries	4.72	93,337		0	2.16	89,939		0	2.35	56,936.69		.00
			Support Staff Salary	5.81	256,951		0	5.75	244,993		0	5.81	249,503.42		.00
			Technician Salary	3.25	146,752		0	3.16	140,494		0	3.27	133,439.71		.00
		School of Law -BU 142	Accrued Annual Leave		382		0		382		0		801.33		.00
			Fica		145,798		0		145,798		0		111,310.35		.00
			Group Insurance		230,432		0		230,432		0		149,774.75		.00
			Other Staff Benefits		87,480		0		66,593		0		75,094.16		.00
			Retirement		269,681		0		269,681		0		223,998.83		.00
			Unemploy ment Compensati on		1,335		0		1,335		0		1,445.89		.00
			Workers Compensati on		1,201		0		1,201		0		1,935.94		.00
		School of Law -BU 142	Contract Services		8,000		0		8,000		0		17,146.94		.00
			Cost of Good Sold		0		0		0		0		8,281.62		.00
			Equipment		16,490		0		16,490		0		10,938.98		.00
			Student Awards and Aid		9,500		0		9,500		0		9,500.00		.00
			Supplies_E xpense		187,322		0		294,742		0		134,431.20		.00
			Travel		34,967		0		0		0		.00		.00
		School of Law -BU 142	Internal Service Ctr Internal Sales		0		0		0		0		(1,173.78)		.00
		Total 142				27.86	3,025,644		0	26.25	2,884,641		0	26.45	2,419,328.10

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Administra tive Professional	7.70	379,577		0	3.00	146,497		0	3.00	172,196.88		.00
			Faculty Salaries	21.12	168,068		0	.69	161,476		0	.71	164,799.31		.00
			Federal Workstudy Salaries	.30	12,000		0	.25	8,666		0	.23	7,547.04		.00
			State Workstudy Salaries		6,000		0	.13	6,000		0	.11	167.42		.00
			Student Salaries	.40	8,000		0	.15	3,548		0	.23	5,094.80		.00
			Technician Salary	7.00	290,847		0	6.25	258,193		0	6.15	251,907.37		.00
		University College -BU 496	Accrued Annual Leave		164		0		158		0		184.77		.00
			Fica		62,910		0		43,524		0		39,481.32		.00
			Group Insurance		75,329		0		44,844		0		73,299.12		.00
			Other Staff Benefits		37,748		0		28,035		0		27,901.93		.00
			Retirement		116,364		0		86,788		0		82,944.03		.00
			Unemploy ment Compensati on		576		0		421		0		527.65		.00
			Workers Compensati on		510		0		395		0		511.06		.00
		University College -BU 496	Contract Services		4,604		0		2,753		0		2,100.12		.00
			Equipment		0		0		20		0		19.99		.00
			Supplies_E xpense		26,112		0		24,847		0		11,476.70		.00
			Travel		2,002		0		0		0		.00		.00
Total 496				36.52	1,190,811		0	10.47	816,165		0	10.43	840,159.51		.00
Total Academic Administration & Personnel Development															
				267.31	23,875,971		0	228.20	23,061,297		0	229.71	20,914,833.92		.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administra tive Professional	2.00	71,386		0	1.09	68,640		0	1.07	22,327.61		.00
			Support Staff Salary	.25	10,043		0	.04	21,780		0	.03	1,273.99		.00
			Technician Salary	4.00	116,175		0	1.28	113,575		0	.96	36,135.63		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Accrued Annual Leave		0	0		0	0		16.50	.00
			Fica		15,117	0		14,677	0		4,155.25	.00
			Group Insurance		24,760	0		24,040	0		14,013.86	.00
			Other Staff Benefits		9,406	0		8,806	0		2,775.51	.00
			Retirement		27,961	0		27,148	0		8,257.38	.00
			Unemploy ment Compensati on		178	0		134	0		52.27	.00
			Workers Compensati on		138	0		115	0		434.76	.00
		Manzanita Center -BU 160	Supplies_E xpense		749	0		5,749	0		447.20	.00
	Total 160				6.25	275,913	0	2.41	284,664	0	2.06	89,889.96
Total Ancillary Support				6.25	275,913	0	2.41	284,664	0	2.06	89,889.96	.00
Libraries	College of Univ Lbr & Learning Sci	Main Library -BU 150	Administra tive Professional	66.75	3,658,394	0	53.72	3,231,640	0	52.61	2,926,226.34	.00
			Faculty Salaries	32.95	3,159,785	0	27.04	3,002,071	0	26.74	2,625,750.04	.00
			Federal Workstudy Salaries		0	0	1.90	0	0	1.68	60,654.76	.00
			GA TA RA PA Salary	.47	15,000	0	.13	0	0	.12	3,341.50	.00
			Other Salaries	4.40	87,024	0	1.43	0	0	1.38	68,342.29	.00
			State Workstudy Salaries		0	0	1.89	0	0	1.67	12,103.05	.00
			Student Salaries	28.46	562,308	0	2.72	368,320	0	3.67	81,246.57	.00
			Support Staff Salary	7.00	264,983	0	7.21	229,998	0	7.35	281,652.57	.00
			Technician Salary	6.00	208,312	0	3.72	141,799	0	3.69	147,424.19	.00
		Main Library -BU 150	Accrued Annual Leave		12,076	0		11,496	0		1,703.98	.00
			Fica		469,233	0		441,440	0		429,480.93	.00
			Group Insurance		675,647	0		635,749	0		590,214.76	.00
			Other Staff Benefits		309,801	0		271,050	0		276,198.85	.00
	Retirement			854,333	0		813,396	0		825,573.47	.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Libraries	College of Univ Lbrary & Learning Sci	Main Library -BU 150	Unemploy ment Compensati on		42,936			40,393			5,441.33	
			Workers Compensati on		40,024			36,765			6,502.34	
		Main Library -BU 150	Contract Services		280,570			281,781			227,466.13	
			Cost of Good Sold		0			0			3,734.00	
			Electricity		0			0			2,054.15	
			Equipment		381,993			36,920			31,630.83	
			Library Acquisition		498,500			408,000			374,068.25	
			Services		1,649,855			1,426,411			1,780,400.20	
			Supplies_E xpense		3,332,507			3,103,893			3,449,230.38	
			Travel		59,861			66,067			934.61	
			Travel-Rec ruiting		5,000			5,000			1,416.06	
		Main Library -BU 150	Internal Service Ctr Internal Sales		(26,500)			(26,500)			(10,411.65)	
		Total 150				146.03	16,541,642		99.76	14,525,689		98.91
	School of Law LAW	Law Library -BU 151	Administra tive Professional	2.00	85,320		1.99	85,320		1.74	69,934.07	
			Faculty Salaries	5.91	631,895		5.67	631,895		5.50	586,609.64	
			Federal Workstudy Salaries	.08	1,500		.03	1,500		.04	962.33	
			Other Salaries	2.00	130,476		2.00	130,476		1.85	94,505.28	
			State Workstudy Salaries	.10	2,000		.20	2,066		.17	3,854.88	
			Student Salaries	2.83	56,000		2.21	56,735		2.27	50,242.40	
			Support Staff Salary	.25	8,826		.25	8,826		.25	8,552.20	
			Technician Salary	1.00	33,460		.99	33,460		1.00	32,296.93	
			Law Library -BU 151	Accrued Annual Leave		162			162			32.60
		Fica			61,830			61,830			56,541.61	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Libraries	School of Law LAW	Law Library -BU 151	Group Insurance		78,585			78,585			69,322.81		
			Other Staff Benefits		44,115			44,115			31,825.33		
			Retirement		114,365			114,365			94,607.62		
			Unemployment Compensation		566			566			712.15		
			Workers Compensation		527			527			692.55		
		Law Library -BU 151	Contract Services		5,400			5,400			2,766.18		
			Equipment		4,000			4,000			.00		
			Library Acquisition		232,268			232,268			204,407.21		
			Services		205,200			205,200			88,959.44		
			Supplies_Expense		108,023			(42,519)			4,417.25		
			Travel		13,650			13,650			.00		
Total 151				14.17	1,818,168		13.34	1,668,427		12.82	1,401,242.48		
Total Libraries				160.20	18,359,810		113.10	16,194,116		111.73	15,603,622.41		
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Administrative Professional	9.87	494,306		8.98	476,012		8.92	435,239.74		
			Faculty Salaries	.78	119,442		1.44	152,925		1.53	179,408.30		
			Federal Workstudy Salaries		0		.23	2,642		.21	5,569.59		
			GA TA RA PA Salary		0		.33	0		.25	7,732.65		
			State Workstudy Salaries		0		.05	0		.04	350.47		
			Student Salaries	.42	8,000		.43	17,000		.46	12,611.40		
			Support Staff Salary	1.85	80,426		1.08	77,333		.81	30,629.44		
			Technician Salary	1.00	34,924		.99	33,581		1.00	33,710.24		
			Maxwell Museum of Anthropology -BU 156	Accrued Annual Leave		146			142			223.63	
			Fica		55,469			53,775			47,516.39		

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Group Insurance		86,963		0		84,025		0		63,314.44		.00
			Other Staff Benefits		34,715		0		42,479		0		30,865.55		.00
			Retirement		102,599		0		99,281		0		94,642.82		.00
			Unemployment Compensation		508		0		492		0		600.67		.00
			Workers Compensation		440		0		436		0		994.37		.00
		Maxwell Museum of Anthropology -BU 156	Contract Services		8,450		0		6,692		0		3,032.00		.00
			Equipment		0		0		1,500		0		1,275.00		.00
			Supplies_Expense		21,139		0		23,160		0		12,208.88		.00
			Travel		1,000		0		0		0		.00		.00
		Maxwell Museum of Anthropology -BU 156	Internal Service Ctr Internal Sales		(500)		0		(500)		0		(100.00)		.00
		Total 156				13.92	1,048,027		0	13.53	1,070,975		0	13.22	959,825.58
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	5.00	314,348		0	5.00	302,257		0	5.00	302,257.44		.00
			Faculty Salaries		0		0	.02	0		0	.02	1,200.00		.00
			Federal Workstudy Salaries	.18	3,500		0	.13	3,500		0	.13	7,079.39		.00
			GA TA RA PA Salary	.52	7,000		0	.38	7,000		0	.32	16,992.71		.00
			Other Salaries	.80	102,120		0		80,182		0		.00		.00
			State Workstudy Salaries	.18	3,500		0	.05	3,500		0	.03	(3,301.73)		.00
			Student Salaries	.81	16,000		0	.62	13,000		0	.59	13,192.00		.00
			Support Staff Salary	2.00	35,422		0	1.00	27,300		0	1.00	36,816.00		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Accrued Annual Leave		0		0		0		0		114.69		.00
			Fica		33,600		0		32,202		0		26,193.27		.00
			Group Insurance		55,405		0		54,121		0		41,164.80		.00
			Other Staff Benefits		19,780		0		19,298		0		16,139.88		.00
			Retirement		60,976		0		59,563		0		48,148.80		.00
			Unemployment Compensation		307		0		307		0		306.24		.00
			Workers Compensation		281		0		281		0		311.09		.00
			Fine Arts Museum -BU 157	Contract Services		10,000		0		10,000		0		53,171.02	
		Equipment			2,000		0		5,601		0		5,754.00		.00
		Supplies_Expense			156,428		0		41,709		0		56,203.36		.00
		Travel			2,000		0		0		0		.00		.00
		Total 157				9.49	822,667		0	7.20	659,821		0	7.09	621,742.96
	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.88	276,566		0	4.10	253,177		0	4.08	243,758.17		.00
			Other Salaries		70,000		0		48,400		0		.00		.00
			Support Staff Salary	7.50	206,451		0	2.11	92,032		0	2.27	76,723.08		.00
			Technician Salary	2.00	68,341		0	2.00	76,733		0	2.01	77,427.96		.00
		Harwood Foundation -BU 158	Accrued Annual Leave		122		0		92		0		360.69		.00
			Fica		46,832		0		35,396		0		28,613.43		.00
			Group Insurance		76,704		0		57,973		0		69,204.46		.00
			Other Staff Benefits		28,098		0		34,600		0		18,643.17		.00
			Retirement		86,621		0		65,468		0		55,516.15		.00
			Unemployment Compensation		429		0		324		0		355.89		.00
			Workers Compensation		367		0		277		0		927.86		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Museums & Galleries	Provost Administrative Units	Harwood Foundation -BU 158	Supplies_Expense		4,303	0		3,261	0		4,981.70	.00
			Travel-Recruiting		0	0		0	0		2,577.49	.00
Total 158				14.38	864,834	0	8.21	667,733	0	8.36	579,090.05	.00
Total Museums & Galleries				37.79	2,735,528	0	28.94	2,398,529	0	28.67	2,160,658.59	.00
Special Appropriation	College of Arts & Sciences A&S	Africana Studies Program -BU 570	Support Staff Salary		0	0	.01	0	0	.01	.00	.00
		Africana Studies Program -BU 570	Accrued Annual Leave		0	0		0	0		(1,217.16)	.00
			Fica		0	0		0	0		(.02)	.00
			Group Insurance		0	0		0	0		(.02)	.00
			Other Staff Benefits		0	0		0	0		(.06)	.00
			Retirement		0	0		0	0		(.03)	.00
			Workers Compensation		0	0		0	0		(.01)	.00
		Africana Studies Program -BU 570	Supplies_Expense		0	0		0	0		(6.08)	.00
Total 570					0	0	.01	0	0	.01	(1,223.38)	.00
		Chicana and Chicano Studies Program -BU 572	Group Insurance		0	0		0	0		677.91	.00
		Chicana and Chicano Studies Program -BU 572	Supplies_Expense		0	0		0	0		3.38	.00
Total 572					0	0		0	0		681.29	.00
Total Special Appropriation					0	0	.01	0	0	.01	(542.09)	.00
Grand Total Exhibit 11a				471.55	45,247,222	0	372.66	41,938,606	0	372.18	38,768,462.79	.00

Run on: 09/14/2021

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center	21,888	0	21,888	0	11,201.91	.00
	VP Division of Enrollment Mgmt	Testing Center	150,648	0	147,376	0	107,514.63	.00
	VP Student Affairs Administration	Career Services	735,188	0	657,997	0	610,860.15	.00
		Women's Coordinating Center	291,657	0	297,339	0	262,372.13	.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr	96,653	0	94,632	0	99,698.67	.00
Total Counsel & Career Guidance			1,296,034	0	1,219,232	0	1,091,647.49	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,708,127	0	1,570,037	0	1,651,608.94	.00
Total Financial Aid Administration			1,708,127	0	1,570,037	0	1,651,608.94	.00
Special Appropriation	Associate VP Student Services	Disabled Student Services	186,300	0	174,400	0	120,717.87	.00
		Precollege Minority Math/Science (HB2)	114,100	0	113,510	0	109,093.01	.00
		Veterans Student Services	250,000	0	361,488	0	235,033.61	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	60,300	0	55,300	0	23,012.38	.00
	VP Student Affairs Indpndnt Dept ID	Precollege Minority Math/Science (HB2)	581,800	0	659,077	0	547,494.40	.00
Total Special Appropriation			1,192,500	0	1,363,775	0	1,035,351.27	.00
Student Admin & Records	Associate VP Student Services	Student Success Center	303,652	0	284,637	0	254,140.13	.00
	Information Technologies	Admissions Office	2,735,811	0	2,466,311	0	2,466,311.00	.00
	Provost Administrative Units	Student Success Center	5,125	0	5,125	0	4,917.91	.00
	VP Division of Enrollment Mgmt	Admissions Office	4,619,337	0	4,560,829	0	4,438,445.79	.00
		School Relations	943,754	0	930,795	0	833,181.85	.00
		Student Success Center	1,099,601	0	867,870	0	1,005,543.06	.00
Total Student Admin & Records			9,707,280	0	9,115,567	0	9,002,539.74	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,204,911	0	1,128,635	0	967,431.64	.00
	Associate VP Student Services	College Opportunity Program	501,509	0	527,170	0	506,197.65	.00
		Dean of Students	35,502	0	32,096	0	31,662.77	.00
		Disabled Student Services	1,046,080	0	1,343,776	0	1,280,486.03	.00
	Intercollegiate Athletics	Athletics Academic Advising Shared Svcs	416,227	0	711,456	0	577,495.08	.00
	Provost Administrative Units	International Services	2,022,512	0	1,847,892	0	1,594,435.75	.00

Run on: 09/14/2021

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	School of Engineering SOE	Minority Engineering Programs	580,905	0	528,229	0	525,121.70	.00
	VP Student Affairs Administration	New Mexico Plan	136	0	0	0	.00	.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services	802,671	0	804,667	0	804,698.93	.00
		Hispanic Student Services	0	0	14,000	0	3,429.19	.00
		National Student Exchange Program	363,756	0	497,792	0	482,577.26	.00
Total Student Services Administration			6,974,209	0	7,435,713	0	6,773,536.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	39,496.63	.00
		Fica	0	0	0	0	2,625.43	.00
		Group Insurance	0	0	0	0	7,059.52	.00
		Other Staff Benefits	0	0	0	0	1,694.58	.00
		Retirement	0	0	0	0	5,079.16	.00
		Unemployment Compensation	0	0	0	0	32.82	.00
		Workers Compensation	0	0	0	0	26.93	.00
Sub-Total: Fringe Benefits			0	0	0	0	56,015.07	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	102,612.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	19,769.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	122,381.00
Total Items not in Exhibit			0	490,000	0	490,000	56,015.07	122,381.00
Total			20,878,150	490,000	20,704,324	490,000	19,610,698.51	122,381.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Administra tive Professional	.30	15,660	0	.20	15,660	0	.15	7,528.65	.00	
		AGORA Center -BU 381	Accrued Annual Leave		4	0		4	0		.00	.00	
			Fica		1,198	0		1,198	0		472.69	.00	
			Group Insurance		1,962	0		1,962	0		1,707.75	.00	
			Other Staff Benefits		719	0		719	0		358.38	.00	
			Retirement		2,216	0		2,216	0		1,065.30	.00	
			Unemploy ment Compensati on		11	0		11	0		6.75	.00	
			Workers Compensati on		9	0		9	0		6.67	.00	
		AGORA Center -BU 381	Supplies_E xpense		109	0		109	0		55.72	.00	
Total 381				.30	21,888	0	.20	21,888	0	.15	11,201.91	.00	
	VP Division of Enrollment Mgmt	Testing Center -BU 380	State Workstudy Salaries	.15	3,000	0		3,000	0		.00	.00	
			Support Staff Salary	2.00	59,825	0	1.67	57,792	0	1.25	43,911.49	.00	
			Technician Salary	1.00	39,969	0	.88	38,730	0	.66	25,572.15	.00	
		Testing Center -BU 380	Fica		34,224	0		34,224	0		4,683.65	.00	
			Group Insurance		0	0		0	0		19,437.79	.00	
			Other Staff Benefits		0	0		0	0		2,869.31	.00	
			Retirement		0	0		0	0		8,529.48	.00	
			Unemploy ment Compensati on		0	0		0	0		61.52	.00	
			Workers Compensati on		0	0		0	0		61.61	.00	
			Testing Center -BU 380	Contract Services		0	0		0	0		29.90	.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Counsel & Career Guidance	VP Division of Enrollment Mgmt	Testing Center -BU 380	Supplies_E xpense		13,630	0		13,630	0		2,367.73	.00		
		Testing Center -BU 380	Internal Service Ctr Internal Sales		0	0		0	0		(10.00)	.00		
Total 380				3.15	150,648	0	2.55	147,376	0	1.91	107,514.63	.00		
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	3.60	182,805	0	2.72	144,006	0	2.68	143,658.79	.00		
			GA TA RA PA Salary		0	0		0	0	.05	2,000.00	.00		
			Other Salaries		0	0	.25	0	0	.24	14,915.43	.00		
			State Workstudy Salaries		0	0	.01	0	0	.02	386.40	.00		
			Student Salaries	.40	6,000	0		2,451	0	.01	168.00	.00		
			Support Staff Salary	1.00	37,445	0	.99	36,005	0	1.00	36,143.30	.00		
			Women's Coordinating Center -BU 166	Accrued Annual Leave		440	0		360	0		86.54	.00	
		Fica		10,925	0		13,771	0		15,386.24	.00			
		Group Insurance		16,847	0		22,555	0		4,571.28	.00			
		Other Staff Benefits		9,006	0		8,569	0		8,507.18	.00			
		Retirement		20,415	0		25,472	0		27,358.21	.00			
		Unemployment Compensation		1,982	0		1,620	0		174.15	.00			
		Workers Compensation		1,542	0		1,260	0		174.21	.00			
		Women's Coordinating Center -BU 166	Supplies_E xpense		4,250	0		41,270	0		8,842.40	.00		
		Total 166				5.00	291,657	0	3.97	297,339	0	4.00	262,372.13	.00
				Career Services -BU 316	Administrative Professional	8.00	427,833	0	6.00	366,878	0	6.00	328,009.08	.00
					Other Salaries		0	0	.02	0	0	.02	3,550.00	.00

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Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	VP Student Affairs Administra tion	Career Services -BU 316	Student Salaries		0		0	.40	0		0	.30	6,437.00		.00
			Support Staff Salary	2.00	77,731		0	1.97	74,741		0	2.00	75,028.28		.00
			Technician Salary	1.00	37,499		0	.99	36,057		0	1.00	36,195.22		.00
		Career Services -BU 316	Accrued Annual Leave		108		0		108		0		210.96		.00
			Fica		41,544		0		35,089		0		32,098.10		.00
			Group Insurance		68,046		0		57,472		0		42,676.94		.00
			Other Staff Benefits		0		0		21,053		0		20,846.47		.00
			Retirement		76,843		0		64,903		0		61,970.37		.00
			Unemploy ment Compensati on		380		0		321		0		397.40		.00
			Workers Compensati on		326		0		275		0		401.21		.00
		Career Services -BU 316	Supplies_E xpense		4,878		0		1,100		0		3,039.12		.00
Total 316				11.00	735,188		0	9.38	657,997		0	9.32	610,860.15		.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr -BU 310	Other Salaries		7,818		0		7,394		0		.00		.00
			Support Staff Salary	2.00	73,461		0	1.60	71,864		0	1.71	62,776.81		.00
		LGBTQ Resource Ctr -BU 310	Accrued Annual Leave		8		0		8		0		19.20		.00
			Fica		2,918		0		2,918		0		4,450.55		.00
			Group Insurance		4,779		0		4,779		0		14,329.77		.00
			Other Staff Benefits		1,751		0		1,751		0		2,988.09		.00
			Retirement		5,387		0		5,387		0		8,882.86		.00
			Unemploy ment Compensati on		27		0		27		0		56.63		.00
			Workers Compensati on		23		0		23		0		60.16		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Counsel & Career Guidance	VP for Equity and Inclusion	LGBTQ Resource Ctr -BU 310	Contract Services		0	0		0	0		500.00	.00	
			Supplies_Expense		481	0	481	0	5,634.60	.00			
Total 310				2.00	96,653	0	1.60	94,632	0	1.71	99,698.67	.00	
Total Counsel & Career Guidance				21.45	1,296,034	0	17.70	1,219,232	0	17.09	1,091,647.49	.00	
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	6.00	409,621	0	5.77	393,236	0	5.83	380,393.69	.00	
			Federal Workstudy Salaries	.98	16,150	0	.18	16,150	0	.19	19,030.98	.00	
			State Workstudy Salaries	.49	9,600	0	.45	9,771	0	.44	(7,570.84)	.00	
			Student Salaries	1.01	20,000	0	.32	20,000	0	.30	17,239.56	.00	
			Support Staff Salary	3.00	105,633	0	2.83	101,408	0	2.84	97,670.38	.00	
			Technician Salary	20.75	696,835	0	16.71	668,961	0	16.87	585,229.55	.00	
			Financial Aids Office/Veterans Affairs -BU 173	Accrued Annual Leave		0	0	0	0	819.61	.00		
		Fica		392,393	0	370,113	0	77,092.64	.00				
		Group Insurance		0	0	0	0	149,370.15	.00				
		Other Staff Benefits		0	0	0	0	49,647.01	.00				
		Retirement		0	0	0	0	147,585.21	.00				
		Unemployment Compensation		0	0	0	0	950.37	.00				
		Workers Compensation		0	0	0	0	995.11	.00				
		Financial Aids Office/Veterans Affairs -BU 173	Contract Services		38,535	0	(28,962)	0	82,296.81	.00			
		Equipment		0	0	0	0	159.95	.00				

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		17,910	0		17,910	0		50,698.76	.00
			Travel		1,450	0		1,450	0		.00	.00
Total 173				32.23	1,708,127	0	26.26	1,570,037	0	26.47	1,651,608.94	.00
Total Financial Aid Administration				32.23	1,708,127	0	26.26	1,570,037	0	26.47	1,651,608.94	.00
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Science (HB2) -BU 233	Administrative Professional	.45	21,338	0	.45	21,338	0	.45	20,517.18	.00
			Faculty Salaries	.38	9,000	0	.03	9,000	0	.02	3,624.91	.00
			Federal Workstudy Salaries	.05	1,000	0	.06	1,000	0	.04	861.11	.00
			Student Salaries	.10	2,000	0	.03	2,000	0	.05	1,115.88	.00
			Technician Salary	.50	21,393	0	.49	21,393	0	.48	20,562.74	.00
		Precollege Minority Math/Science (HB2) -BU 233	Accrued Annual Leave		0	0		0	0		(404.03)	.00
			Fica		4,009	0		4,009	0		3,142.73	.00
			Group Insurance		7,089	0		7,089	0		9,749.33	.00
			Other Staff Benefits		4,647	0		4,647	0		1,955.35	.00
			Retirement		7,412	0		7,412	0		6,325.66	.00
			Unemployment Compensation		36	0		36	0		40.22	.00
			Workers Compensation		34	0		34	0		40.96	.00
		Precollege Minority Math/Science (HB2) -BU 233	Charge Inst. Support		5,705	0		5,115	0		5,115.00	.00
			Contract Services		30	0		30	0		30.36	.00
			Equipment		320	0		320	0		.00	.00
			Supplies_Expense		27,337	0		27,337	0		36,415.61	.00
			Travel		2,750	0		2,750	0		.00	.00
Total 233				1.48	114,100	0	1.06	113,510	0	1.04	109,093.01	.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	Associate VP Student Services	Disabled Student Services -BU 379	Administra tive Professional	.47	26,747		0	.46	26,747		0	.45	25,435.73		.00
			Federal Workstudy Salaries	.06	1,200		0		1,200		0		.00		.00
			GA TA RA PA Salary	.23	5,000		0	.18	5,000		0	.17	3,393.65		.00
			Other Salaries	.27	7,128		0	.09	7,128		0	.09	7,851.80		.00
			State Workstudy Salaries	.08	1,560		0		1,560		0		.00		.00
			Student Salaries	2.62	50,000		0	.83	39,140		0	.72	14,664.75		.00
			Disabled Student Services -BU 379	Accrued Annual Leave		0		0		0		0		(125.16)	
		Fica		3,000		0		3,000		0		2,533.13		.00	
		Group Insurance		3,500		0		3,500		0		5,274.98		.00	
		Other Staff Benefits		1,800		0		1,800		0		1,190.56		.00	
		Retirement		3,500		0		3,500		0		2,578.92		.00	
		Unemploy ment Compensati on		50		0		50		0		30.02		.00	
		Workers Compensati on		100		0		100		0		49.32		.00	
		Disabled Student Services -BU 379	Charge Inst. Support		9,315		0		8,275		0		8,275.00		.00
		Contract Services		59,674		0		59,674		0		45,602.51		.00	
		Equipment		1,240		0		1,240		0		.00		.00	
		Supplies_E xpense		11,265		0		11,265		0		3,962.66		.00	
		Travel		1,221		0		1,221		0		.00		.00	
Total 379				3.73	186,300		0	1.56	174,400		0	1.43	120,717.87		.00
		Veterans Student Services -BU 571	Federal Workstudy Salaries		0		0	.04	0		0	.04	796.05		.00
			State Workstudy Salaries		0		0	.01	10,000		0	.02	441.00		.00

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Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	Associate VP Student Services	Veterans Student Services -BU 571	Student Salaries		0		0	.92	22,754		0	1.05	21,801.75		.00
			Support Staff Salary	3.50	114,482		0	2.72	110,085		0	2.68	89,946.24		.00
			Technician Salary	1.00	41,598		0	.99	39,998		0	1.00	40,752.22		.00
		Veterans Student Services -BU 571	Accrued Annual Leave		32		0		40		0		3,861.19		.00
			Fica		11,941		0		11,482		0		9,918.11		.00
			Group Insurance		19,557		0		18,806		0		21,080.36		.00
			Other Staff Benefits		7,430		0		6,889		0		6,221.34		.00
			Retirement		22,086		0		21,237		0		18,493.71		.00
			Unemploy ment Compensati on		141		0		106		0		117.52		.00
			Workers Compensati on		110		0		91		0		142.86		.00
		Veterans Student Services -BU 571	Charge Inst. Support		12,500		0		11,750		0		11,750.00		.00
			Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		17,123		0		78,750		0		9,711.26		.00
			Travel		2,500		0		29,000		0		.00		.00
Total 571				4.50	250,000		0	4.68	361,488		0	4.79	235,033.61		.00
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional		0		0		21,600		0		.00		.00
			Faculty Salaries		0		0		0		0		13,287.00		.00
			Federal Workstudy Salaries		0		0		0		0	.01	198.00		.00
			Other Salaries		30,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0		0		0	.03	578.70		.00
			Student Salaries		0		0		0		0	.11	2,540.00		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Fica		0		0		0		0		1,007.44		.00
			Retirement		0		0		0		0		1,880.11		.00
			Unemploy ment Compensati on		0		0		0		0		11.96		.00
			Workers Compensati on		0		0		0		0		11.59		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Other Operating Costs		0		0		3,400		0		3,400.00		.00
			Supplies_E xpense		30,300		0		30,300		0		97.58		.00
Total 233					60,300		0		55,300		0	.15	23,012.38		.00
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	2.59	139,704		0	2.73	137,309		0	2.63	142,231.53		.00
			Faculty Salaries	.98	21,450		0	.14	21,450		0	.10	4,000.27		.00
			Other Salaries		25,389		0	.11	25,389		0	.11	2,847.40		.00
			Student Salaries	.60	9,200		0	.04	9,200		0	.07	1,689.14		.00
			Support Staff Salary	1.78	71,572		0	1.92	71,572		0	1.88	81,199.86		.00
			Technician Salary	2.00	104,054		0	2.00	100,053		0	2.00	100,051.92		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		50		0		2,050		0		(444.23)		.00
			Fica		28,526		0		28,236		0		23,376.41		.00
			Group Insurance		36,386		0		36,196		0		48,409.87		.00
			Other Staff Benefits		15,638		0		15,466		0		15,395.45		.00
			Retirement		48,805		0		38,272		0		46,338.88		.00
			Unemploy ment Compensati on		834		0		832		0		297.08		.00

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Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Workers Compensati on		739		0		736		0		304.40		.00
			Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		29,090		0		25,330		0		25,330.00	
			Contract Services		2,300		0		3,534		0		291.69		.00
			Equipment		0		0		0		0		59.99		.00
			Student Awards and Aid		0		0		25,000		0		17,500.00		.00
			Supplies_E xpense		41,663		0		111,875		0		38,966.94		.00
			Travel		6,400		0		6,577		0		(352.20)		.00
			Total 233			7.95	581,800		0	6.94	659,077		0	6.79	547,494.40
Total Special Appropriation			17.66	1,192,500		0	14.24	1,363,775		0	14.20	1,035,351.27		.00	
Student Admin & Records	Associate VP Student Services	Student Success Center -BU 177	Administra tive Professional	2.00	132,567		0	2.00	127,468		0	2.00	127,468.44		.00
			State Workstudy Salaries	.20	2,928		0		0		0		.00		.00
			Student Salaries	.80	12,000		0		12,000		0		.00		.00
			Support Staff Salary	1.50	59,900		0	1.50	57,595		0	1.50	57,595.14		.00
		Student Success Center -BU 177	Accrued Annual Leave		40		0		40		0		88.97		.00
			Fica		14,724		0		14,158		0		13,767.81		.00
			Group Insurance		24,117		0		23,189		0		13,415.16		.00
			Other Staff Benefits		9,162		0		8,495		0		8,808.90		.00
			Retirement		27,235		0		26,187		0		26,186.52		.00
			Unemploy ment Compensati on		174		0		129		0		166.56		.00
			Workers Compensati on		135		0		112		0		161.68		.00

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

Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Associate VP Student Services	Student Success Center -BU 177	Contract Services		2,550		0		2,550		0		.00		.00
			Supplies_Expense		11,120		0		11,335		0		6,480.95		.00
			Travel		7,000		0		1,379		0		.00		.00
Total 177				4.50	303,652		0	3.50	284,637		0	3.50	254,140.13		.00
	Information Technologies	Admissions Office -BU 175	Supplies_Expense		2,735,811		0		2,466,311		0		2,466,311.00		.00
Total 175					2,735,811		0		2,466,311		0		2,466,311.00		.00
	Provost Administrative Units	Student Success Center -BU 177	Contract Services		5,000		0		5,000		0		4,515.20		.00
			Supplies_Expense		125		0		125		0		402.71		.00
Total 177					5,125		0		5,125		0		4,917.91		.00
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administrative Professional	26.00	1,464,331		0	22.06	1,380,758		0	21.98	1,248,265.91		.00
			Federal Workstudy Salaries		0		0	.20	180		0	.20	6,347.50		.00
			Other Salaries	3.24	135,349		0	.31	132,417		0	.26	7,438.79		.00
			State Workstudy Salaries	.29	5,730		0	.15	5,829		0	.14	594.64		.00
			Student Salaries	3.64	72,000		0	2.10	65,626		0	2.43	50,763.25		.00
			Support Staff Salary	27.50	934,803		0	22.95	872,411		0	22.94	766,296.54		.00
			Technician Salary	5.00	195,974		0	3.94	173,000		0	4.00	156,011.02		.00
		Admissions Office -BU 175	Accrued Annual Leave		0		0		0		0		1,585.67		.00
			Fica		727,956		0		478,145		0		156,287.02		.00
			Group Insurance		0		0		149,380		0		317,072.46		.00
			Other Staff Benefits		0		0		179,322		0		102,311.78		.00
			Retirement		0		0		122,666		0		304,140.59		.00
			Unemployment Compensation		0		0		780		0		1,949.85		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Student Admin & Records	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Workers Compensation		0		0		788		0		2,016.80		.00	
			Admissions Office -BU 175	Contract Services		260,934		0		116,123		0		344,138.51		.00
			Supplies_Expense		760,837		0		821,981		0		981,611.79		.00	
			Travel		69,423		0		69,423		0		1,138.67		.00	
			Travel-Recruiting		0		0		0		0		200.00		.00	
		Admissions Office -BU 175	Internal Service Ctr Internal Sales		(8,000)		0		(8,000)		0		(9,725.00)		.00	
Total 175				65.67	4,619,337		0	51.71	4,560,829		0	51.95	4,438,445.79		.00	
		School Relations -BU 176	Administrative Professional	5.26	498,627		0	5.24	478,682		0	5.25	492,973.14		.00	
			Federal Workstudy Salaries		0		0	.03	0		0	.04	1,116.00		.00	
			State Workstudy Salaries		0		0	.04	0		0	.05	1,259.78		.00	
			Student Salaries	1.52	30,000		0	.37	30,000		0	.50	12,951.60		.00	
			Support Staff Salary	2.00	75,355		0	.99	72,341		0	1.00	45,336.99		.00	
			School Relations -BU 176	Accrued Annual Leave		0		0		0		0		249.89		.00
			Fica		311,077		0		311,077		0		34,920.97		.00	
			Group Insurance		0		0		0		0		57,533.09		.00	
			Other Staff Benefits		0		0		0		0		24,842.17		.00	
			Retirement		0		0		0		0		73,848.14		.00	
			Unemployment Compensation		0		0		0		0		483.39		.00	
			Workers Compensation		0		0		0		0		444.72		.00	
			School Relations -BU 176	Contract Services		300		0		300		0		31,375.54		.00
			Supplies_Expense		26,395		0		36,395		0		55,846.43		.00	
			Travel		2,000		0		2,000		0		.00		.00	
			Total 176				8.78	943,754		0	6.67	930,795		0	6.84	833,181.85

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Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	VP Division of Enrollment Mgmt	Student Success Center -BU 177	Administra tive Professional	7.52	422,746		0	6.26	405,836		0	6.25	390,046.73		.00
			Federal Workstudy Salaries	.06	1,140		0	.06	1,232		0	.10	4,502.17		.00
			GA TA RA PA Salary	1.01	20,000		0		20,000		0		.00		.00
			Other Salaries	.65	12,900		0		12,900		0	.01	204.31		.00
			State Workstudy Salaries		0		0	.38	365		0	.21	2,107.02		.00
			Student Salaries	.67	13,000		0	.37	13,305		0	.23	4,727.45		.00
			Support Staff Salary	10.00	299,608		0	6.86	287,624		0	6.76	212,421.82		.00
			Technician Salary	2.00	79,529		0	1.97	76,347		0	2.00	77,073.45		.00
		Student Success Center -BU 177	Accrued Annual Leave		0		0		0		0		261.32		.00
			Fica		193,913		0		193,913		0		48,196.86		.00
			Group Insurance		0		0		0		0		102,293.66		.00
			Other Staff Benefits		0		0		0		0		31,512.90		.00
			Retirement		0		0		0		0		93,708.50		.00
			Unemploy ment Compensati on		0		0		0		0		608.40		.00
			Workers Compensati on		0		0		0		0		619.73		.00
		Student Success Center -BU 177	Contract Services		1,780		0		1,780		0		44.85		.00
			Supplies_E xpense		54,985		0		(145,432)		0		37,213.89		.00
Total 177				21.91	1,099,601		0	15.90	867,870		0	15.56	1,005,543.06		.00
Total Student Admin & Records				100.86	9,707,280		0	77.78	9,115,567		0	77.85	9,002,539.74		.00
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administra tive Professional	10.00	626,636		0	8.49	604,453		0	8.40	542,165.75		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Federal Workstudy Salaries		0		0	.10	69		0	.08	2,241.77		.00		
			Other Salaries		6,297		0	.02	0		0	.02	752.40		.00		
			State Workstudy Salaries		0		0	.11	0		0	.11	1,863.78		.00		
			Student Salaries	1.44	26,106		0	.20	26,215		0	.31	6,727.65		.00		
			Support Staff Salary	1.00	31,366		0	.99	36,644		0	1.00	36,644.49		.00		
			Technician Salary	2.40	104,733		0	1.39	66,873		0	1.38	66,938.30		.00		
			Dean of Students -BU 170	Accrued Annual Leave		158		0		158		0		458.42		.00	
			Fica		53,177		0		46,444		0		46,053.54		.00		
			Group Insurance		87,956		0		70,148		0		70,642.58		.00		
			Other Staff Benefits		28,889		0		39,919		0		30,709.65		.00		
			Retirement		102,066		0		93,471		0		91,289.74		.00		
			Unemploy ment Compensati on		643		0		579		0		581.20		.00		
			Workers Compensati on		518		0		473		0		557.33		.00		
		Dean of Students -BU 170	Contract Services		13,730		0		40,283		0		15,895.87		.00		
			Equipment		3,000		0		3,000		0		1,649.00		.00		
			Supplies_E xpense		111,366		0		104,636		0		54,708.83		.00		
			Travel		8,270		0		270		0		11.34		.00		
		Dean of Students -BU 170	Internal Service Ctr Internal Sales		0		0		(5,000)		0		(2,460.00)		.00		
		Total 170				14.84	1,204,911		0	11.30	1,128,635		0	11.30	967,431.64		.00
			Associate VP Student Services	College Opportunit y Program -BU 163	Administra tive Professional	2.86	191,489		0	2.57	186,039		0	2.41	171,141.46		.00
Federal Workstudy Salaries					0		0	.17	0		0	.18	4,311.23		.00		

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Associate VP Student Services	College Opportunit y Program -BU 163	State Workstudy Salaries		0	0	.43	115	0	.40	8,739.58	.00
			Student Salaries	1.57	29,994	0	2.20	9,094	0	2.41	58,056.25	.00
			Support Staff Salary	3.00	122,030	0	2.59	117,337	0	2.21	89,968.42	.00
			Technician Salary	1.00	44,497	0	.89	42,786	0	.90	39,529.55	.00
		College Opportunit y Program -BU 163	Accrued Annual Leave		46	0		46	0		95.65	.00
			Fica		17,747	0		17,747	0		21,845.00	.00
			Group Insurance		29,068	0		29,068	0		31,434.75	.00
			Other Staff Benefits		10,649	0		24,698	0		13,208.57	.00
			Retirement		32,827	0		32,827	0		39,265.04	.00
			Unemploy ment Compensati on		163	0		163	0		269.18	.00
			Workers Compensati on		139	0		139	0		310.55	.00
		College Opportunit y Program -BU 163	Contract Services		60	0		60	0		135.73	.00
			Cost of Good Sold		0	0		0	0		(1,000.00)	.00
			Student Awards and Aid		0	0		2,000	0		7,129.29	.00
			Supplies_E xpense		24,150	0		66,401	0		21,737.40	.00
			Travel		3,150	0		3,150	0		20.00	.00
		College Opportunit y Program -BU 163	Internal Service Ctr Internal Sales		(4,500)	0		(4,500)	0		.00	.00
Total 163				8.43	501,509	0	8.85	527,170	0	8.51	506,197.65	.00
		Disabled Student Services -BU 164	Administra tive Professional	5.54	367,864	0	4.32	351,353	0	4.13	271,862.96	.00
			Other Salaries	2.62	50,000	0	1.04	14,498	0	.98	71,377.98	.00

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Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Support Staff Salary	2.00	74,306		0	1.97	72,717		0	2.00	72,996.22		.00
			Technician Salary	3.00	151,945		0	2.85	153,460		0	2.91	159,464.95		.00
		Disabled Student Services -BU 164	Accrued Annual Leave		9,908		0		0		0		554.88		.00
			Fica		44,765		0		48,006		0		41,282.37		.00
			Group Insurance		52,608		0		72,365		0		53,299.20		.00
			Other Staff Benefits		15,266		0		26,509		0		23,126.75		.00
			Retirement		58,254		0		81,721		0		71,800.03		.00
			Unemploy ment Compensati on		30,158		0		754		0		516.74		.00
			Workers Compensati on		25,346		0		647		0		583.79		.00
		Disabled Student Services -BU 164	Contract Services		62,656		0		384,656		0		410,747.50		.00
			Equipment		16,000		0		7,400		0		4,666.20		.00
			Supplies_E xpense		84,904		0		177,590		0		137,381.56		.00
			Travel		2,100		0		2,100		0		.00		.00
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		0		0		(50,000)		0		(39,175.10)		.00
Total 164				13.16	1,046,080		0	10.18	1,343,776		0	10.02	1,280,486.03		.00
		Dean of Students -BU 170	Administra tive Professional	.39	25,499		0	.32	22,602		0	.32	22,639.01		.00
		Dean of Students -BU 170	Accrued Annual Leave		50		0		4		0		11.92		.00
			Fica		1,950		0		1,729		0		1,586.15		.00
			Group Insurance		3,195		0		2,832		0		2,947.71		.00
			Other Staff Benefits		745		0		1,076		0		1,077.62		.00
			Retirement		3,608		0		3,198		0		3,203.37		.00

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Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Associate VP Student Services	Dean of Students -BU 170	Unemploy ment Compensati on		178	0		16	0		20.39	.00
			Workers Compensati on		152	0		14	0		19.06	.00
		Dean of Students -BU 170	Supplies_E xpense		125	0		625	0		157.54	.00
Total 170				.39	35,502	0	.32	32,096	0	.32	31,662.77	.00
	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Administra tive Professional	2.30	148,521	0	4.93	390,213	0	5.09	270,585.57	.00
			Faculty Salaries		0	0		0	0		5,000.00	.00
			Federal Workstudy Salaries		0	0	.04	0	0	.04	1,068.90	.00
			GA TA RA PA Salary		0	0	1.60	0	0	1.58	43,026.22	.00
			Other Salaries	3.26	69,111	0	1.71	69,111	0	1.72	47,588.55	.00
			State Workstudy Salaries		0	0	.02	0	0	.02	422.28	.00
			Student Salaries	2.66	52,510	0	2.36	52,510	0	2.11	54,272.05	.00
		Athletics Academic Advising Shared Svcs -BU 568	Accrued Annual Leave		0	0		0	0		232.12	.00
			Fica		17,486	0		35,975	0		23,345.43	.00
			Group Insurance		11,305	0		41,589	0		47,611.30	.00
			Other Staff Benefits		7,828	0		19,381	0		13,094.18	.00
			Retirement		23,271	0		57,470	0		38,924.61	.00
			Tuition Waivers		0	0		0	0		12,201.60	.00
			Unemploy ment Compensati on		206	0		424	0		290.79	.00

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Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Workers Compensati on		197		0		366		0		385.72		.00	
		Athletics Academic Advising Shared Svcs -BU 568	Contract Services		12,000		0		3,749		0		.00		.00	
		Equipment		650		0		650		0		.00		.00		
		Student Awards and Aid		12,000		0		4,000		0		2,000.00		.00		
		Supplies_E xpense		58,142		0		36,018		0		17,445.76		.00		
		Travel		3,000		0		0		0		.00		.00		
		Total 568				8.22	416,227		0	10.66	711,456		0	10.56	577,495.08	
	Provost Administra tive Units	Internation al Services -BU 171	Administra tive	13.00	803,916		0	12.40	773,000		0	12.43	736,232.86		.00	
			Professional		0		0		6,228		0		1,599.23		.00	
			Federal Workstudy Salaries													
			GA TA RA PA Salary	2.64	110,803		0	1.55	76,796		0	1.29	35,713.52		.00	
			Other Salaries		16,380		0		13,296		0		.00		.00	
			State Workstudy Salaries	.36	7,020		0	.06	1,377		0	.06	(349.98)		.00	
			Student Salaries	2.00	39,390		0	1.48	35,105		0	1.70	36,148.28		.00	
			Support Staff Salary	4.00	127,337		0	2.82	103,000		0	2.90	98,132.87		.00	
		Technician Salary	3.00	128,570		0	2.96	124,000		0	3.00	124,431.32		.00		
		Internation al Services -BU 171	Accrued Annual Leave		212		0		212		0		454.34		.00	
			Fica		81,077		0		76,615		0		69,333.67		.00	
			Group Insurance		147,259		0		143,529		0		135,062.76		.00	
			Other Staff Benefits		50,448		0		47,630		0		45,455.56		.00	
Retirement			149,965		0		135,000		0		135,125.74		.00			

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Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Unemploy ment Compensati on		954		0		954		0		859.50		.00
			Workers Compensati on		800		0		820		0		881.40		.00
		Internation al Services -BU 171	Contract Services		111,200		0		127,908		0		121,909.84		.00
			Equipment		4,000		0		2,800		0		1,528.98		.00
			Student Awards and Aid		4,000		0		4,583		0		582.60		.00
			Supplies_E xpense		163,681		0		152,477		0		54,275.50		.00
			Travel		79,000		0		26,062		0		107.76		.00
		Internation al Services -BU 171	Internal Service Ctr Internal Sales		(3,500)		0		(3,500)		0		(3,050.00)		.00
Total 171				25.00	2,022,512		0	21.27	1,847,892		0	21.38	1,594,435.75		.00
	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	4.33	255,651		0	4.17	210,227		0	4.44	242,884.22		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.07	1,903.59		.00
			GA TA RA PA Salary	.16	5,280		0		5,280		0		.00		.00
			Student Salaries	3.66	72,340		0	3.29	70,976		0	3.41	86,891.46		.00
			Support Staff Salary	2.00	89,743		0	.89	88,099		0	.94	39,222.65		.00
		Minority Engineerin g Programs -BU 319	Accrued Annual Leave		66		0		64		0		138.52		.00
			Fica		26,422		0		25,579		0		20,552.89		.00
			Group Insurance		44,340		0		42,958		0		29,792.99		.00
			Other Staff Benefits		16,420		0		15,895		0		13,423.60		.00
			Retirement		48,874		0		47,314		0		39,895.69		.00
			Unemploy ment Compensati on		307		0		297		0		254.11		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Workers Compensati on		291		0		283		0		310.09		.00
		Minority Engineerin g Programs -BU 319	Contract Services		0		0		65		0		1,080.00		.00
			Equipment		0		0		0		0		2,747.52		.00
			Student Awards and Aid		0		0		0		0		33,500.00		.00
			Supplies_E xpense		21,171		0		21,192		0		12,524.37		.00
Total 319				10.15	580,905		0	8.42	528,229		0	8.86	525,121.70		.00
	VP Student Affairs Administra tion	New Mexico Plan -BU 168	Supplies_E xpense		136		0		0		0		.00		.00
Total 168					136		0		0		0		.00		.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	5.41	389,038		0	5.17	361,028		0	5.30	366,171.75		.00
			Other Salaries		39,932		0	.02	0		0	.01	346.64		.00
			Support Staff Salary	2.62	111,040		0	3.14	123,938		0	3.21	129,207.06		.00
			Technician Salary	1.00	46,428		0	1.02	44,643		0	1.01	44,642.04		.00
		Ethnic Student Services -BU 167	Accrued Annual Leave		526		0		530		0		322.58		.00
			Fica		35,282		0		39,515		0		37,130.71		.00
			Group Insurance		58,389		0		64,933		0		95,209.47		.00
			Other Staff Benefits		18,539		0		65,717		0		25,562.07		.00
			Retirement		64,989		0		73,372		0		75,981.69		.00
			Unemploy ment Compensati on		1,619		0		1,731		0		483.95		.00
			Workers Compensati on		1,456		0		1,482		0		461.97		.00
			Contract Services		1,600		0		0		0		1,408.62		.00
		Ethnic Student Services -BU 167													

Run on: 09/14/2021

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Supplies_E xpense		28,833			25,278			27,770.38	
			Travel		5,000			2,500			.00	
Total 167				9.03	802,671		9.35	804,667		9.53	804,698.93	
		National Student Exchange Program -BU 172	Administra tive Professional	3.37	224,758		4.90	325,161		5.08	331,372.42	
			Support Staff Salary	.50	15,675		.49	15,130		.48	14,641.36	
		National Student Exchange Program -BU 172	Accrued Annual Leave		48			48			268.85	
			Fica		18,395			24,502			25,847.58	
			Group Insurance		30,253			40,132			14,233.46	
			Other Staff Benefits		11,445			17,880			16,458.18	
			Retirement		34,022			45,321			48,925.11	
			Unemploy ment Compensati on		216			224			311.07	
			Workers Compensati on		168			192			2,459.17	
		National Student Exchange Program -BU 172	Contract Services		26,499			26,101			25,349.00	
			Supplies_E xpense		2,277			3,101			2,711.06	
Total 172				3.87	363,756		5.39	497,792		5.56	482,577.26	
		Hispanic Student Services -BU 345	Contract Services		0			1,625			.00	
			Student Awards and Aid		0			7,000			.00	
			Supplies_E xpense		0			4,375			3,429.19	
			Travel		0			1,000			.00	
Total 345					0			14,000			3,429.19	
Total Student Services Administration				93.09	6,974,209		85.74	7,435,713		86.04	6,773,536.00	
Grand Total Exhibit 12a				265.29	20,878,150		221.72	20,704,324		221.65	19,554,683.44	

Run on: 09/14/2021

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	753,636	0	714,203	0	748,729.05	.00
		Public Relations	2,763,350	0	2,742,131	0	2,556,767.16	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	14,927	0	14,927	0	22,840.72	.00
	VP Institutional Adv College	Development Office	380,358	0	294,795	0	278,369.97	.00
	Vice President for Research	Drug Free Workplace	93,484	0	93,484	0	131,039.22	.00
Total Community Relations			4,005,755	0	3,859,540	0	3,737,746.12	.00
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs	28,822	0	34,623	0	25,030.52	.00
	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	279,923	0	290,234	0	236,617.18	.00
	Associate VP Student Services	Vice President for Student Affairs	256,484	0	236,369	0	236,895.90	.00
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	100,000	0	84,000	0	.00	.00
	Information Technologies	Office of the CIO	974,000	0	891,638	0	840,971.60	.00
	Intercollegiate Athletics	Athletics Fiscal Shared Services	0	0	(25,828)	0	.00	.00
	President Admin Indpnt Office	Compliance Office	295,632	0	26,551	0	26,532.21	.00
		EVP for Academic Affairs	1,099,010	0	1,246,166	0	1,132,835.17	.00
		EVP for Business/Finance	401,202	0	402,464	0	481,283.72	.00
		President's Office	3,635,001	0	3,716,506	0	2,672,565.63	.00
		Univ. Counsel/OFCCP/Patent Admin.	1,361,382	0	1,591,734	0	1,316,040.35	.00
	Provost Administrative Units	EVP for Academic Affairs	3,879,729	0	3,530,004	0	3,063,543.00	.00
		Planning/Policy	463,259	0	452,134	0	433,570.79	.00
	Sr VP Finance & Administration	Board of Regents	162,263	0	160,045	0	100,379.44	.00
		EVP for Business/Finance	1,235,734	0	1,720,024	0	1,574,693.81	.00
	VP Institutional Support Services	Capital & Space Strategies	375,628	0	362,874	0	358,197.70	.00
		EVP for Business/Finance	1,974,878	0	2,206,896	0	1,707,361.27	.00
	VP Student Affairs Administration	Vice President for Student Affairs	808,096	0	638,612	0	540,068.16	.00
	VP for Equity and Inclusion	EVP for Academic Affairs	729,110	0	681,124	0	589,604.50	.00
	Vice President for Research	Assoc. Provost for Research	166,363	0	193,093	0	84,289.82	.00
Total Executive Management			18,226,516	0	18,439,263	0	15,420,480.77	.00
Fiscal Operations	Controller	Budget Office	987,859	0	838,578	0	834,950.45	.00

Run on: 09/14/2021

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised			
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fiscal Operations	Controller	External Audit	173,550	0	173,550	0	139,992.54	.00
		Financial Services	9,520,385	0	8,970,104	0	8,846,107.31	.00
Total Fiscal Operations			10,681,794	0	9,982,232	0	9,821,050.30	.00
Gen Admin & Logistical Services	Controller	Postal Service	474,444	0	432,884	0	371,574.85	.00
		Purchasing	2,310,265	0	2,232,897	0	1,947,290.56	.00
		Risk Services	0	0	193,590	0	183,816.75	.00
		University Services	774,867	0	729,575	0	650,250.29	.00
	Honors College	General Honors	0	0	0	0	22,913.89	.00
	Human Resources HR	Human Resources	3,039,511	0	3,003,792	0	2,834,628.48	.00
	Information Technologies	Data Processing	2,735,811	0	2,660,645	0	2,660,645.00	.00
	Sr VP Finance & Administration	Insurance Expense	2,100,000	0	2,004,225	0	1,993,182.67	.00
		Police Parking Service	5,353,304	0	4,867,987	0	4,849,474.40	.00
		Safety and Risk Services	1,895,314	0	1,299,646	0	1,100,312.78	.00
VP Institutional Support Services	Facility Planning	554,893	0	498,288	0	521,162.68	.00	
Total Gen Admin & Logistical Services			19,238,409	0	17,923,529	0	17,135,252.35	.00
General Academic Instruction	Provost Administrative Units	GNSPI	78,262	0	154,902	0	72,616.37	.00
Total General Academic Instruction			78,262	0	154,902	0	72,616.37	.00
Items not in Exhibit	Contingency	Fica	0	0	0	0	(422.01)	.00
		Group Insurance	0	0	0	0	(954.60)	.00
		Other Staff Benefits	0	0	0	0	(111.59)	.00
		Retirement	0	0	0	0	(815.75)	.00
		Supplies_Expense	0	0	(1,650,000)	0	.00	.00
		Unemployment Compensation	0	0	0	0	(4.21)	.00
		Workers Compensation	0	0	0	0	(5.85)	.00
Sub-Total: Contingency			0	0	(1,650,000)	0	(2,314.01)	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	148,619.93	.00
		Fica	0	0	0	0	3,800.27	.00
		Group Insurance	0	0	0	0	10,595.63	.00
		Other Staff Benefits	0	0	0	0	2,495.95	.00
		Retirement	0	0	0	0	152,472.84	.00
		Supplies_Expense	156,097	0	264,995	0	725.00	.00
		Unemployment Compensation	0	0	0	0	51.52	.00
		Workers Compensation	0	0	0	0	323.29	.00
Sub-Total: Fringe Benefits			156,097	0	264,995	0	319,084.43	.00
	Institutional Support Charges	Charge Inst. Support	(4,686,925)	0	(4,683,161)	0	(4,683,161.00)	.00
Sub-Total: Institutional Support Charges			(4,686,925)	0	(4,683,161)	0	(4,683,161.00)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	18,009.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	(2,827.00)
Sub-Total: Workstudy			0	250,000	0	250,000	.00	15,182.00
Total Items not in Exhibit			(4,530,828)	250,000	(6,068,166)	250,000	(4,366,390.58)	15,182.00
Total			47,699,908	250,000	44,291,300	250,000	41,820,755.33	15,182.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	GNSPI -BU 577	Administra tive Professional		0		0	.10	0		0	.10	5,850.00		.00
			Faculty Salaries	.33	53,555		0	.33	53,555		0	.33	51,506.88		.00
		GNSPI -BU 577	Accrued Annual Leave		12		0		12		0		2.81		.00
			Fica		4,623		0		4,623		0		4,350.56		.00
			Group Insurance		7,572		0		7,572		0		518.16		.00
			Other Staff Benefits		2,774		0		2,774		0		278.51		.00
			Retirement		8,551		0		8,551		0		8,115.96		.00
			Unemploy ment Compensati on		42		0		42		0		51.60		.00
			Workers Compensati on		36		0		36		0		48.49		.00
		GNSPI -BU 577	Supplies_E xpense		1,097		0		77,737		0		1,893.40		.00
Total 577				.33	78,262		0	.43	154,902		0	.43	72,616.37		.00
Total General Academic Instruction				.33	78,262		0	.43	154,902		0	.43	72,616.37		.00
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administra tive Professional	6.00	443,709		0	5.44	486,375		0	5.50	409,374.62		.00
			Federal Workstudy Salaries		0		0		0		0		1,698.56		.00
			Other Salaries		0		0		0		0	.01	111.08		.00
			State Workstudy Salaries		0		0		0		0		(1,698.56)		.00
			Student Salaries	.25	5,000		0		5,000		0		.00		.00
			Support Staff Salary	3.00	123,353		0	2.97	59,114		0	2.96	115,958.96		.00
		Alumni Relations -BU 209	Accrued Annual Leave		78		0		78		0		244.12		.00
			Fica		29,161		0		29,161		0		36,034.81		.00
			Group Insurance		47,763		0		47,763		0		69,942.78		.00
			Other Staff Benefits		17,497		0		17,497		0		24,973.37		.00
		Retirement		53,938		0		53,938		0		74,237.97		.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Unemployment Compensation		267		0		267		0		472.50		.00
			Workers Compensation		229		0		229		0		446.70		.00
		Alumni Relations -BU 209	Contract Services		7,500		0		0		0		919.96		.00
			Equipment		1,000		0		0		0		.00		.00
			Supplies_Expense		24,141		0		14,781		0		16,012.18		.00
Total 209				9.25	753,636		0	8.41	714,203		0	8.47	748,729.05		.00
		Public Relations -BU 407	Administrative Professional	17.00	1,158,776		0	16.99	1,158,776		0	17.00	1,101,855.84		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.01	286.65		.00
			Student Salaries	2.27	45,000		0	2.14	45,423		0	2.11	45,793.89		.00
			Support Staff Salary		0		0		0		0	.05	1,689.01		.00
			Technician Salary	3.00	124,040		0	2.93	124,040		0	2.98	118,934.73		.00
			Public Relations -BU 407	Accrued Annual Leave		236		0		236		0		959.39	
		Fica		90,131		0		90,131		0		89,783.34		.00	
		Group Insurance		147,626		0		147,626		0		144,757.00		.00	
		Other Staff Benefits		54,078		0		54,078		0		58,693.79		.00	
		Retirement		166,712		0		166,712		0		174,477.62		.00	
		Unemployment Compensation		825		0		825		0		1,109.78		.00	
		Workers Compensation		707		0		707		0		1,080.09		.00	
		Public Relations -BU 407	Contract Services		420,502		0		504,701		0		529,200.49		.00
			Cost of Good Sold		0		0		0		0		(9,500.00)		.00
			Equipment		8,000		0		8,000		0		13,545.00		.00
			Supplies_Expense		534,417		0		428,576		0		284,206.58		.00
			Travel		12,300		0		12,300		0		793.96		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Internal Service Ctr Internal Sales		0	0		0	0		(900.00)	.00
Total 407				22.27	2,763,350	0	22.08	2,742,131	0	22.15	2,556,767.16	.00
	VP Division of Enrollment Mgmt	Diplomas/ Commence ment -BU 210	Contract Services		0	0		0	0		13,028.65	.00
			Supplies_E xpense		14,927	0		14,927	0		9,812.07	.00
Total 210					14,927	0		14,927	0		22,840.72	.00
	VP Institution al Adv College	Developme nt Office -BU 208	Administra tive Professional	1.00	63,118	0		0	0		.00	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.01	1,004.74	.00
			State Workstudy Salaries	.59	5,500	0	.07	5,500	0	.06	323.51	.00
			Student Salaries	4.00	38,600	0	1.16	38,600	0	1.19	26,654.30	.00
		Developme nt Office -BU 208	Fica		0	0		0	0		388.05	.00
			Other Staff Benefits		22,445	0		0	0		.00	.00
			Workers Compensati on		0	0		0	0		19.44	.00
		Developme nt Office -BU 208	Supplies_E xpense		250,695	0		250,695	0		249,979.93	.00
Total 208				5.59	380,358	0	1.24	294,795	0	1.26	278,369.97	.00
	Vice President for Research	Drug Free Workplace -BU 193	Administra tive Professional	1.02	87,893	0	1.04	87,893	0	1.09	89,522.78	.00
			Other Salaries		(44,784)	0	.18	(44,784)	0	.24	6,685.88	.00
			Student Salaries		0	0		0	0		23.00	.00
			Support Staff Salary	.25	10,048	0	.07	10,048	0	.07	2,541.71	.00
			Technician Salary		0	0	.04	0	0		.00	.00
		Drug Free Workplace -BU 193	Accrued Annual Leave		20	0		20	0		48.97	.00
			Fica		7,493	0		7,493	0		6,834.18	.00

Run on: 09/14/2021

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

Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Community Relations	Vice President for Research	Drug Free Workplace -BU 193	Group Insurance		12,272	0		12,272	0		5,982.19	.00	
			Other Staff Benefits		4,496	0		4,496	0		4,380.18	.00	
			Retirement		13,859	0		13,859	0		13,020.81	.00	
			Unemployment Compensation		69	0		69	0		82.81	.00	
			Workers Compensation		59	0		59	0		80.12	.00	
		Drug Free Workplace -BU 193	Supplies_Expense		2,059	0		2,059	0		1,836.59	.00	
Total 193				1.27	93,484	0	1.33	93,484	0	1.40	131,039.22	.00	
Total Community Relations				38.38	4,005,755	0	33.06	3,859,540	0	33.28	3,737,746.12	.00	
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs -BU 183	Supplies_Expense		28,822	0		34,623	0		25,030.52	.00	
Total 183					28,822	0		34,623	0		25,030.52	.00	
	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Administrative Professional	1.00	62,861	0	1.00	62,275	0	1.00	60,443.28	.00	
			Federal Workstudy Salaries		0	0		0	0		86.00	.00	
			GA TA RA PA Salary		14,000	0	.37	14,000	0	.36	17,364.98	.00	
			Other Salaries		1,745	0	.01	2,500	0		160.00	.00	
			State Workstudy Salaries		0	0		0	0		93.55	.00	
			Technician Salary	1.60	64,729	0	1.40	61,955	0	1.46	58,020.41	.00	
		Vice President for Student Affairs -BU 184	Accrued Annual Leave		26	0		24	0		29.06	.00	
			Fica		9,894	0		9,389	0		8,544.59	.00	
			Group Insurance		17,467	0		18,279	0		15,346.51	.00	

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Other Staff Benefits		5,342	0		7,417	0		5,626.69	.00
			Retirement		18,301	0		17,731	0		16,726.36	.00
			Tuition Waivers		7,092	0		7,092	0		.00	.00
			Unemploy ment Compensati on		116	0		109	0		106.46	.00
			Workers Compensati on		99	0		81	0		111.95	.00
		Vice President for Student Affairs -BU 184	Contract Services		3,000	0		1,500	0		.00	.00
			Student Awards and Aid		0	0		26,340	0		46,200.92	.00
			Supplies_E xpense		70,851	0		61,542	0		7,756.42	.00
			Travel		4,400	0		0	0		.00	.00
			Total 184	2.60	279,923	0	2.78	290,234	0	2.82	236,617.18	.00
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administra tive Professional	1.80	199,132	0	1.48	176,345	0	1.49	176,364.67	.00
			Accrued Annual Leave		82	0		82	0		84.79	.00
		Vice President for Student Affairs -BU 184	Fica		15,119	0		12,973	0		12,351.13	.00
			Group Insurance		17,202	0		12,341	0		12,833.88	.00
			Other Staff Benefits		9,272	0		8,094	0		8,394.91	.00
			Retirement		14,417	0		25,123	0		24,955.61	.00
			Unemploy ment Compensati on		311	0		124	0		158.66	.00

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Detail of Expenditures for Institutional Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Associate VP Student Services	Vice President for Student Affairs -BU 184	Workers Compensation		215	0		111	0		137.31	.00
		Vice President for Student Affairs -BU 184	Contract Services		0	0		0	0		60.00	.00
		Supplies_Expense		734	0		1,176	0		1,554.94	.00	
Total 184				1.80	256,484	0	1.48	236,369	0	1.49	236,895.90	.00
	Extended University Ext Univ	Univ. Relations/ Continuing Educ. -BU 188	Supplies_Expense		100,000	0		84,000	0		.00	.00
Total 188					100,000	0		84,000	0		.00	.00
	Information Technologies	Office of the CIO -BU 317	Administrative Professional	4.00	573,582	0	3.99	551,521	0	3.99	566,494.66	.00
			Federal Workstudy Salaries		0	0	.11	0	0	.10	2,596.13	.00
			Student Salaries	1.58	29,999	0	.11	22,500	0	.16	4,037.40	.00
			Support Staff Salary	1.00	46,436	0	.99	44,650	0	1.01	45,123.10	.00
		Office of the CIO -BU 317	Accrued Annual Leave		0	0		0	0		270.00	.00
			Fica		42,872	0		38,870	0		38,592.03	.00
			Group Insurance		50,118	0		45,440	0		25,613.76	.00
			Other Staff Benefits		32,715	0		29,272	0		28,656.03	.00
			Retirement		94,505	0		85,683	0		100,185.40	.00
			Unemployment Compensation		469	0		425	0		549.97	.00
			Workers Compensation		697	0		632	0		478.49	.00
		Office of the CIO -BU 317	Contract Services		0	0		0	0		359.15	.00

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Detail of Expenditures for Institutional Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	Informatio n Technologi es	Office of the CIO -BU 317	Supplies_E xpense		70,932			23,170			22,597.24		
			Travel		31,675			7,500			5,418.24		
		Office of the CIO -BU 317	Internal Service Ctr Internal Sales		0		0		41,975		0	.00	
			Total 317			6.58	974,000	0	5.20	891,638	0	5.26	840,971.60
	Intercollegi ate Athletics	Athletics Fiscal Shared Services -BU 567	Supplies_E xpense		0	0		(25,828)	0		.00	.00	
Total 567					0	0		(25,828)	0		.00	.00	
	President Admin Indpnt Office	President's Office -BU 178	Administra tive Professional	11.64	991,848	0	11.59	980,808	0	11.79	952,860.89	.00	
			Faculty Salaries	2.00	665,661	0	2.00	700,008	0	2.00	711,059.12	.00	
			Other Salaries		5,211	0		5,211	0		.00	.00	
			Student Salaries	1.96	33,000	0	.32	28,000	0	.24	5,747.70	.00	
			Support Staff Salary	2.00	82,501	0	2.14	104,364	0	2.34	105,322.65	.00	
		President's Office -BU 178	Accrued Annual Leave		292	0		292	0		949.43	.00	
			Fica		112,066	0		104,476	0		104,034.58	.00	
			Group Insurance		183,554	0		134,619	0		115,638.52	.00	
			Other Staff Benefits		67,239	0		98,083	0		81,318.38	.00	
			Retirement		207,286	0		271,220	0		219,141.79	.00	
		President's Office -BU 178	Unemploy ment Compensati on		1,025	0		1,846	0		1,591.03	.00	
			Workers Compensati on		879	0		1,489	0		1,407.50	.00	
			Contract Services		44,100	0		32,026	0		132,392.91	.00	
			Cost of Good Sold		0	0		0	0		1,000.00	.00	
			Equipment		7,000	0		9,500	0		4,079.00	.00	

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Detail of Expenditures for Institutional Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	President's Office -BU 178	Supplies_E xpense		1,217,139			1,235,364			234,335.48	
			Travel		16,200			9,200			1,757.99	
			Travel-Rec ruiting		0			0			95.18	
		President's Office -BU 178	Internal Service Ctr Internal Sales		0			0			(166.52)	
Total 178				17.60	3,635,001		16.05	3,716,506		16.37	2,672,565.63	
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	252,527		2.78	252,527		2.75	244,356.16	
			Faculty Salaries		0		.68	0		.68	123,418.35	
			Support Staff Salary	1.25	27,000		.04	27,000		.09	6,018.87	
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		0			0			87.67	
			Fica		24,318			24,318			24,806.76	
			Group Insurance		31,642			31,642			12,792.83	
			Other Staff Benefits		12,220			12,220			16,691.99	
			Retirement		37,922			37,922			49,619.80	
			Unemploy ment Compensati on		300			300			336.39	
			Workers Compensati on		227			227			296.72	
		EVP for Business/Fi nance -BU 182	Supplies_E xpense		15,046			16,308			2,858.18	
		Total 182				4.25	401,202		3.50	402,464		3.52
		EVP for Academic Affairs -BU 183	Administra tive Professional	9.96	747,144		9.65	840,350		9.47	744,229.19	
			Federal Workstudy Salaries		0		.03	0		.02	1,484.53	
			Other Salaries		2,289		.05	2,289		.09	16,258.61	

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Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 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	State Workstudy Salaries		0		0	.06	0		0	.04	(251.77)		.00
			Student Salaries	.25	5,000		0		5,000		0	.04	841.50		.00
			Support Staff Salary	1.00	34,881		0	.91	34,881		0	.95	31,862.29		.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		134		0		156		0		266.45		.00
			Fica		50,923		0		58,221		0		54,666.80		.00
			Group Insurance		83,408		0		94,709		0		50,906.58		.00
			Other Staff Benefits		30,554		0		34,822		0		35,668.84		.00
			Retirement		94,191		0		107,447		0		105,720.84		.00
			Unemploy ment Compensati on		466		0		528		0		712.71		.00
			Workers Compensati on		399		0		453		0		656.53		.00
		EVP for Academic Affairs -BU 183	Contract Services		5,000		0		47,000		0		11,755.68		.00
			Equipment		0		0		0		0		23,900.00		.00
			Supplies_E xpense		37,843		0		8,032		0		55,216.39		.00
			Travel		6,778		0		12,278		0		(1,060.00)		.00
Total 183				11.21	1,099,010		0	10.70	1,246,166		0	10.61	1,132,835.17		.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	8.68	851,214		0	7.90	851,214		0	8.07	801,784.10		.00
			Other Salaries		1,724		0	.33	1,724		0	.25	9,563.55		.00
			Support Staff Salary	.42	18,902		0	.17	18,902		0	.24	9,234.48		.00
			Technician Salary	.40	17,600		0	.14	17,600		0	.19	8,869.85		.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Accrued Annual Leave		182		0		182		0		627.37		.00
			Fica		69,867		0		69,867		0		56,522.35		.00

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Detail of Expenditures for Institutional Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Group Insurance		114,437		0		114,437		0		73,380.31		.00
			Other Staff Benefits		41,921		0		41,921		0		38,951.17		.00
			Retirement		129,233		0		129,233		0		116,539.64		.00
			Unemploy ment Compensati on		639		0		639		0		744.96		.00
			Workers Compensati on		548		0		548		0		664.17		.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		322		0		4,322		0		409.00		.00
			Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		102,493		0		328,845		0		206,749.40		.00
			Travel		11,800		0		11,800		0		.00		.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Internal Service Ctr Internal Sales		0		0		0		0		(8,000.00)		.00
		Total 190				9.50	1,361,382		0	8.54	1,591,734		0	8.75	1,316,040.35
		Complianc e Office -BU 322	Administra tive Professional	2.04	178,320		0	.23	178,320		0	.17	18,641.16		.00
		Complianc e Office -BU 322	Accrued Annual Leave		22		0		22		0		.00		.00
		Fica		8,592		0		8,592		0		1,294.45		.00	
		Group Insurance		14,073		0		14,073		0		2,771.69		.00	
		Other Staff Benefits		5,155		0		5,155		0		887.30		.00	
		Retirement		15,894		0		15,894		0		2,637.74		.00	
		Unemploy ment Compensati on		79		0		79		0		16.78		.00	
		Workers Compensati on		67		0		67		0		13.05		.00	

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Detail of Expenditures for Institutional Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	Complianc e Office -BU 322	Contract Services		39,000	0		39,000	0		.00	.00
			Supplies_E xpense		28,930	0		(240,151)	0		270.04	.00
			Travel		5,500	0		5,500	0		.00	.00
			Total 322	2.04	295,632	0	.23	26,551	0	.17	26,532.21	.00
	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Administra tive Professional	15.25	1,176,171	0	12.62	1,025,146	0	12.10	880,398.37	.00
			Faculty Salaries	3.48	763,217	0	3.58	741,689	0	3.55	779,258.08	.00
			Federal Workstudy Salaries		0	0	.15	87	0	.07	1,371.60	.00
			GA TA RA PA Salary		0	0	.27	0	0	.44	12,389.32	.00
			Other Salaries	1.21	114,750	0	.49	114,750	0	.43	31,134.24	.00
			Student Salaries	3.03	60,000	0	1.49	60,390	0	1.62	39,971.50	.00
			Support Staff Salary	13.00	554,967	0	9.80	513,014	0	10.08	457,445.40	.00
			Technician Salary		0	0		0	0		500.00	.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		332	0		332	0		913.90	.00
			Fica		127,249	0		158,151	0		138,616.43	.00
			Group Insurance		209,078	0		225,774	0		176,100.34	.00
			Other Staff Benefits		316,233	0		188,849	0		97,447.92	.00
			Retirement		235,368	0		321,179	0		285,685.44	.00
			Unemploy ment Compensati on		1,164	0		2,013	0		1,927.84	.00
			Workers Compensati on		998	0		1,605	0		1,780.16	.00
		EVP for Academic Affairs -BU 183	Contract Services		45,927	0		45,927	0		46,746.79	.00
			Cost of Good Sold		0	0		0	0		(16,000.00)	.00
			Equipment		4,653	0		4,653	0		5,259.28	.00

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Detail of Expenditures for Institutional Support

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Executive Management	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Student Awards and Aid		4,275	0		4,275	0		2,450.00	.00		
			Supplies_E xpense		243,347	0		103,170	0		120,146.39	.00		
			Travel		22,000	0		19,000	0		.00	.00		
Total 183				35.97	3,879,729	0	28.40	3,530,004	0	28.29	3,063,543.00	.00		
		Planning/P olicy -BU 189	Administra tive Professional	5.00	309,357	0	4.90	298,232	0	4.61	313,102.81	.00		
			Planning/P olicy -BU 189	Accrued Annual Leave		66	0		66	0		244.30	.00	
		Planning/P olicy -BU 189	Fica		25,066	0		25,066	0		22,703.55	.00		
			Group Insurance		41,056	0		41,056	0		21,624.74	.00		
			Other Staff Benefits		15,040	0		15,040	0		14,903.43	.00		
			Retirement		46,364	0		46,364	0		44,304.19	.00		
			Unemploy ment Compensati on		229	0		229	0		281.80	.00		
			Workers Compensati on		197	0		197	0		260.49	.00		
		Planning/P olicy -BU 189	Contract Services		2,500	0		2,500	0		2,020.32	.00		
			Equipment		500	0		500	0		2,500.00	.00		
			Supplies_E xpense Travel		14,384	0		14,384	0		11,625.16	.00		
							8,500	0		8,500	0		.00	.00
		Total 189				5.00	463,259	0	4.90	452,134	0	4.61	433,570.79	.00
	Sr VP Finance & Administra tion	Board of Regents -BU 179	Administra tive Professional	1.00	57,666	0	1.00	55,448	0	1.00	57,296.32	.00		
			Board of Regents -BU 179	Accrued Annual Leave		12	0		12	0		29.32	.00	
		Board of Regents -BU 179	Fica		4,284	0		4,284	0		3,737.68	.00		
			Group Insurance		7,016	0		7,016	0		12,507.60	.00		
			Other Staff Benefits		2,570	0		2,570	0		2,727.36	.00		
			Retirement		7,922	0		7,922	0		8,107.40	.00		

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Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Sr VP Finance & Administra tion	Board of Regents -BU 179	Unemploy ment Compensati on		39		0		39		0		51.56		.00
			Workers Compensati on		34		0		34		0		49.28		.00
		Board of Regents -BU 179	Contract Services		2,500		0		2,500		0		668.04		.00
			Equipment		2,000		0		2,000		0		.00		.00
			Supplies_E xpense		57,720		0		57,720		0		14,468.58		.00
			Travel		20,500		0		20,500		0		736.30		.00
		Total 179				1.00	162,263		0	1.00	160,045		0	1.00	100,379.44
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	527,470		0	3.91	626,141		0	3.93	626,136.44		.00
			Faculty Salaries		0		0		13,000		0		10,000.00		.00
			Student Salaries	.55	21,087		0	.26	21,087		0	.20	4,418.60		.00
			Support Staff Salary	1.00	44,389		0	.99	42,648		0	1.00	42,845.76		.00
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		114		0		111		0		305.02		.00
			Fica		43,469		0		50,667		0		40,348.82		.00
			Group Insurance		71,197		0		73,151		0		41,540.14		.00
			Other Staff Benefits		28,450		0		32,220		0		32,296.17		.00
			Retirement		134,604		0		150,318		0		140,896.78		.00
			Unemploy ment Compensati on		491		0		615		0		610.67		.00
			Workers Compensati on		403		0		521		0		524.52		.00
		EVP for Business/Fi nance -BU 182	Contract Services		2,120		0		206,550		0		104,331.07		.00
			Equipment		3,113		0		5,513		0		2,900.00		.00
			Supplies_E xpense		347,004		0		486,982		0		527,539.82		.00
			Travel		11,823		0		10,500		0		.00		.00
Total 182				4.55	1,235,734		0	5.16	1,720,024		0	5.13	1,574,693.81		.00

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				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14										
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Executive Management	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	9.25	1,037,181			0	10.19	1,019,199			0	10.27	1,016,678.68			.00		
			Federal Workstudy Salaries			0			0	.02		0			0	.01	369.00			.00
			Other Salaries	1.00	15,000			0	.25	15,000			0	.19	7,390.03			.00		
			Student Salaries	.70	12,000			0	.06	12,000			0	.05	1,128.00			.00		
			Support Staff Salary	1.75	89,364			0	1.74	89,364			0	1.82	80,792.17			.00		
			Technician Salary	1.00	61,090			0	1.00	61,090			0	1.00	60,740.48			.00		
		EVP for Business/Finance -BU 182	Accrued Annual Leave			196			0			196			0		9,888.32			.00
			Fica			81,744			0			81,744			0		79,188.84			.00
			Group Insurance			145,223			0			145,223			0		100,080.10			.00
			Other Staff Benefits			51,572			0			51,572			0		52,414.24			.00
			Retirement			162,583			0			162,583			0		156,589.65			.00
			Unemployment Compensation			908			0			908			0		1,049.30			.00
		EVP for Business/Finance -BU 182	Workers Compensation			724			0			724			0		990.61			.00
			Contract Services			101,650			0			101,650			0		1,343.63			.00
			Equipment			6,000			0			6,000			0		2,274.50			.00
			Supplies_Expense			188,943			0			438,943			0		136,299.80			.00
			Travel			20,700			0			20,700			0		143.92			.00
			Total 182				13.70	1,974,878			0	13.26	2,206,896			0	13.34	1,707,361.27		
		Capital & Space Strategies -BU 579	Administrative Professional	2.00	130,284			0	2.00	130,284			0	2.00	125,273.16			.00		
			Other Salaries			38,979			0	.35	38,979			0	.52	15,530.34			.00	
			Support Staff Salary	1.00	46,641			0	.98	46,641			0	1.00	45,083.93			.00		

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP Institution al Support Services	Capital & Space Strategies -BU 579	Accrued Annual Leave		36	0		36	0		81.79	.00
			Fica		13,543	0		13,543	0		13,727.50	.00
			Group Insurance		22,182	0		20,073	0		13,432.45	.00
			Other Staff Benefits		8,427	0		8,427	0		8,084.55	.00
			Retirement		25,050	0		25,050	0		26,229.83	.00
			Unemploy ment Compensati on		187	0		187	0		166.73	.00
			Workers Compensati on		151	0		151	0		162.31	.00
		Capital & Space Strategies -BU 579	Contract Services		0	0		32,122	0		31,822.84	.00
			Supplies_E xpense		88,157	0		47,381	0		78,602.27	.00
			Travel		1,991	0		0	0		.00	.00
Total 579				3.00	375,628	0	3.33	362,874	0	3.52	358,197.70	.00
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	2.50	209,688	0	2.00	96,188	0	2.01	119,623.48	.00
			Faculty Salaries	1.00	219,178	0	1.00	210,748	0	1.00	210,748.44	.00
			Federal Workstudy Salaries		0	0		0	0		1,625.62	.00
			State Workstudy Salaries	.03	600	0		600	0		(1,625.62)	.00
			Student Salaries	.79	15,000	0		15,000	0		.00	.00
			Support Staff Salary	1.00	65,906	0	1.00	80,081	0	1.00	63,371.52	.00
		Vice President for Student Affairs -BU 184	Accrued Annual Leave		105	0		105	0		97.58	.00
			Fica		31,916	0		26,081	0		24,480.77	.00

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

Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 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	Group Insurance		58,425		0		33,247		0		29,994.35		.00
			Other Staff Benefits		14,108		0		(40,882)		0		18,742.08		.00
			Retirement		64,321		0		55,263		0		55,714.75		.00
			Unemploy ment Compensati on		368		0		2,508		0		354.34		.00
			Workers Compensati on		315		0		2,150		0		313.57		.00
		Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		790.92		.00
			Equipment		0		0		6,000		0		.00		.00
			Supplies_E xpense		126,666		0		150,023		0		15,803.67		.00
			Travel		1,500		0		1,500		0		32.69		.00
Total 184				5.32	808,096		0	4.00	638,612		0	4.01	540,068.16		.00
	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Administra tive Professional	1.74	107,447		0	2.18	138,107		0	2.21	135,674.25		.00
			Faculty Salaries	1.00	223,600		0	1.27	235,000		0	1.20	231,907.54		.00
			Other Salaries		137,603		0		66,200		0		.00		.00
			Student Salaries	.20	4,000		0		4,000		0		.00		.00
			Support Staff Salary	1.00	42,494		0	.78	42,494		0	.85	36,120.24		.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		58		0		58		0		50.67		.00
			Fica		22,542		0		22,542		0		24,386.55		.00
			Group Insurance		36,922		0		36,922		0		31,946.81		.00
			Other Staff Benefits		13,525		0		13,525		0		19,054.37		.00
			Retirement		41,696		0		41,696		0		56,996.21		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Executive Management	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Unemploy ment Compensati on		206			206			362.49		.00	
			Workers Compensati on		177			177			319.85		.00	
		EVP for Academic Affairs -BU 183	Contract Services		3,600			3,600			3,600.00		.00	
			Cost of Good Sold		0			0			(1,590.69)		.00	
			Equipment		2,000			2,000			.00		.00	
			Student Awards and Aid		3,556			3,556			2,500.00		.00	
		Supplies_E xpense		78,684			60,041			48,276.21		.00		
		Travel		11,000			11,000			.00		.00		
	Total 183				3.94	729,110		4.23	681,124		4.26	589,604.50		.00
	Vice President for Research	Assoc. Provost for Research -BU 187	Administra tive Professional	.50	42,409			.33	42,409		.25	20,389.14		.00
			Faculty Salaries		0			.37	0		.27	21,000.00		.00
			GA TA RA PA Salary		0			.13	0		.10	5,976.32		.00
		Assoc. Provost for Research -BU 187	Accrued Annual Leave		8				8			.00		.00
			Fica		3,244				3,244			2,952.23		.00
			Group Insurance		5,314				5,314			2,956.03		.00
			Other Staff Benefits		1,947				1,947			970.51		.00
			Retirement		6,001				6,001			5,856.55		.00
			Unemploy ment Compensati on		30				30			37.25		.00
			Workers Compensati on		25				25			34.68		.00
			Assoc. Provost for Research -BU 187	Contract Services		27,385				27,385			18,578.74	

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Executive Management	Vice President for Research	Assoc. Provost for Research -BU 187	Student Awards and Aid		0		0		0		0		3,702.00		.00		
			Supplies_E xpense		80,000		0		106,730		0		1,836.37		.00		
Total 187				.50	166,363		0	.83	193,093		0	.62	84,289.82		.00		
Total Executive Management				128.56	18,226,516		0	113.59	18,439,263		0	113.77	15,420,480.77		.00		
Fiscal Operations	Controller	Financial Services -BU 191	Administra tive Professional	67.68	5,150,013		0	65.05	4,980,622		0	64.73	4,896,712.53		.00		
			Other Salaries	3.85	191,900		0	.95	214,271		0	1.08	104,774.34		.00		
			Student Salaries	4.50	90,160		0	.19	89,560		0	.16	4,116.00		.00		
			Support Staff Salary	5.75	263,541		0	5.98	254,343		0	6.45	285,783.51		.00		
			Technician Salary	21.00	895,118		0	18.56	822,782		0	18.72	800,283.49		.00		
			Financial Services -BU 191	Accrued Annual Leave		0		0		0		0		20,971.30		.00	
		Fica		443,596		0		427,969		0		424,584.12		.00			
		Group Insurance		680,047		0		639,411		0		594,007.29		.00			
		Other Staff Benefits		276,015		0		266,292		0		279,517.12		.00			
		Retirement		855,508		0		825,512		0		870,889.57		.00			
		Unemploy ment Compensati on		5,354		0		5,166		0		5,471.00		.00			
		Workers Compensati on		4,163		0		4,018		0		5,099.44		.00			
		Financial Services -BU 191	Contract Services		175,650		0		175,650		0		201,348.05		.00		
		Equipment		6,200		0		6,200		0		2,111.24		.00			
		Supplies_E xpense		440,370		0		215,558		0		352,157.29		.00			
		Travel		42,750		0		42,750		0		231.02		.00			
		Financial Services -BU 191	Internal Service Ctr Internal Sales		0		0		0		0		(1,950.00)		.00		
		Total 191				102.78	9,520,385		0	90.73	8,970,104		0	91.14	8,846,107.31		.00
				Budget Office -BU 421	Administra tive Professional	7.00	688,227		0	6.00	611,707		0	6.00	613,843.11		.00

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

Original Budget 2021 PERIOD 14							Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal Operations	Controller	Budget Office -BU 421	Student Salaries	.18	6,930		0	.07	2,440		0	.06	1,220.15		.00
		Budget Office -BU 421	Accrued Annual Leave		138		0		138		0		296.04		.00
			Fica		52,649		0		44,074		0		44,252.32		.00
			Group Insurance		86,235		0		48,185		0		48,194.17		.00
			Other Staff Benefits		32,760		0		29,117		0		29,219.04		.00
			Retirement		97,384		0		86,557		0		86,858.80		.00
			Unemploy ment Compensati on		619		0		551		0		552.59		.00
			Workers Compensati on		487		0		428		0		485.71		.00
		Budget Office -BU 421	Contract Services		1,900		0		1,900		0		840.04		.00
			Supplies_E xpense		18,630		0		13,081		0		9,188.48		.00
Travel					1,900		0		400		0		.00		.00
Total 421				7.18	987,859		0	6.07	838,578		0	6.06	834,950.45		.00
		External Audit -BU 505	Supplies_E xpense		173,550		0		173,550		0		139,992.54		.00
Total 505					173,550		0		173,550		0		139,992.54		.00
Total Fiscal Operations				109.96	10,681,794		0	96.80	9,982,232		0	97.20	9,821,050.30		.00
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administra tive Professional	3.75	227,110		0	2.86	227,457		0	2.83	182,116.93		.00
			Federal Workstudy Salaries		0		0		0		0		(3,648.75)		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	455.40		.00
			Student Salaries		0		0		3,700		0	.05	4,704.75		.00
			Support Staff Salary	8.00	281,725		0	6.90	259,788		0	7.00	231,220.28		.00
			Technician Salary	1.00	45,445		0	.99	43,697		0	1.01	44,389.89		.00
		University Services -BU 180	Accrued Annual Leave		0		0		0		0		216.96		.00
			Fica		37,633		0		36,048		0		33,374.74		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Controller	University Services -BU 180	Group Insurance		61,640		0		61,187		0		54,864.79		.00
			Other Staff Benefits		23,416		0		22,430		0		21,637.41		.00
			Retirement		69,611		0		66,680		0		64,322.07		.00
			Unemployment Compensation		443		0		424		0		409.12		.00
			Workers Compensation		344		0		330		0		1,137.88		.00
		University Services -BU 180	Contract Services		1,000		0		1,000		0		1,539.59		.00
			Equipment		1,750		0		1,750		0		.00		.00
			Supplies_Expense		25,150		0		5,484		0		14,408.89		.00
			Travel		1,100		0		1,100		0		860.14		.00
		University Services -BU 180	Internal Service Ctr Internal Sales		(1,500)		0		(1,500)		0		(1,759.80)		.00
		Total 180				12.75	774,867		0	10.78	729,575		0	10.91	650,250.29
		Purchasing -BU 200	Administrative Professional	12.50	950,671		0	12.05	922,130		0	11.84	847,471.17		.00
			Other Salaries		54,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.05	0		0	.05	1,244.10		.00
			Student Salaries	6.50	130,000		0	1.57	104,004		0	1.31	30,027.95		.00
			Support Staff Salary	3.75	169,412		0	3.81	195,012		0	3.64	149,844.12		.00
		Purchasing -BU 200	Accrued Annual Leave		0		0		0		0		432.49		.00
			Fica		79,715		0		78,822		0		70,133.33		.00
			Group Insurance		130,566		0		129,103		0		98,988.28		.00
			Other Staff Benefits		49,601		0		49,045		0		47,406.76		.00
			Retirement		147,448		0		145,796		0		140,926.48		.00
			Unemployment Compensation		1,042		0		1,031		0		896.34		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	Controller	Purchasing -BU 200	Workers Compensation		810	0		801	0		864.26	.00		
		Purchasing -BU 200	Contract Services		10,500	0		10,500	0		22,217.90	.00		
			Equipment		12,500	0		12,500	0		12,000.46	.00		
			Supplies_Expense		551,400	0		581,553	0		533,127.32	.00		
			Travel		28,600	0		8,600	0		109.60	.00		
		Purchasing -BU 200	Internal Service Ctr Internal Sales		(6,000)	0		(6,000)	0		(8,400.00)	.00		
Total 200				22.75	2,310,265	0	17.48	2,232,897	0	16.84	1,947,290.56	.00		
		Postal Service -BU 201	Administrative Professional	1.00	59,488	0	.99	57,200	0	.99	57,200.04	.00		
			Support Staff Salary	3.00	102,782	0	2.27	102,323	0	1.96	64,560.32	.00		
			Technician Salary	8.00	248,560	0	5.17	241,237	0	5.31	164,750.46	.00		
		Postal Service -BU 201	Accrued Annual Leave		0	0		0	0		90.10	.00		
			Fica		27,894	0		27,210	0		20,577.36	.00		
			Group Insurance		45,687	0		44,567	0		45,185.83	.00		
			Other Staff Benefits		17,356	0		16,931	0		13,483.43	.00		
			Retirement		51,595	0		50,330	0		40,081.21	.00		
			Unemployment Compensation		327	0		319	0		254.88	.00		
			Workers Compensation		255	0		249	0		1,968.20	.00		
		Postal Service -BU 201	Contract Services		1,000	0		1,000	0		1,237.50	.00		
			Equipment		4,000	0		0	0		1,823.54	.00		
			Supplies_Expense		90,500	0		68,518	0		123,054.83	.00		
			Travel		5,000	0		3,000	0		3,054.36	.00		
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(180,000)	0		(180,000)	0		(165,747.21)	.00		
		Total 201				12.00	474,444	0	8.43	432,884	0	8.26	371,574.85	.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Controller	Risk Services -BU 588	Administrative Professional		0		0	1.22	103,478		0	1.42	92,082.74		.00
			Other Salaries		0		0	.47	46,711		0	.47	49,318.44		.00
		Risk Services -BU 588	Accrued Annual Leave		0		0		0		0		408.66		.00
			Fica		0		0		7,422		0		7,397.99		.00
			Group Insurance		0		0		7,224		0		6,680.33		.00
			Other Staff Benefits		0		0		4,300		0		4,383.09		.00
			Retirement		0		0		15,000		0		20,008.39		.00
			Unemployment Compensation		0		0		140		0		127.25		.00
			Workers Compensation		0		0		120		0		113.05		.00
		Risk Services -BU 588	Supplies_Expense		0		0		9,195		0		3,296.81		.00
		Total 588					0		0	1.69	193,590		0	1.89	183,816.75
	Honors College	General Honors -BU 598	Cost of Good Sold		0		0		0		0		2,311.39		.00
			Student Awards and Aid		0		0		0		0		20,500.00		.00
			Supplies_Expense		0		0		0		0		102.50		.00
Total 598					0		0		0		0		22,913.89		.00
	Human Resources HR	Human Resources -BU 198	Administrative Professional	22.50	1,651,812		0	20.11	1,631,812		0	20.38	1,558,840.83		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.03	833.40		.00
			Other Salaries		0		0	.01	0		0	.27	8,862.12		.00
			State Workstudy Salaries		0		0	.01	0		0	.01	258.41		.00
			Student Salaries	3.61	62,086		0	.14	29,086		0	.11	2,749.87		.00
			Support Staff Salary	7.90	352,691		0	8.47	322,691		0	8.44	363,271.73		.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Accrued Annual Leave		207		0		207		0		1,366.01		.00
			Fica		158,094		0		154,594		0		137,285.54		.00
			Group Insurance		258,943		0		247,943		0		175,598.97		.00
			Other Staff Benefits		98,369		0		95,869		0		90,013.02		.00
			Retirement		327,423		0		323,923		0		308,734.05		.00
			Unemployment Compensation		1,860		0		1,860		0		1,735.54		.00
			Workers Compensation		1,447		0		1,447		0		1,617.40		.00
		Human Resources -BU 198	Contract Services		31,180		0		105,243		0		104,378.15		.00
			Equipment		1,000		0		0		0		.00		.00
		Supplies_Expense		94,399		0		89,117		0		89,508.44		.00	
		Human Resources -BU 198	Internal Service Ctr Internal Sales		0		0		0		0		(10,425.00)		.00
Total 198				34.01	3,039,511		0	28.78	3,003,792		0	29.24	2,834,628.48		.00
	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,735,811		0		2,660,645		0		2,660,645.00		.00
Total 385					2,735,811		0		2,660,645		0		2,660,645.00		.00
	Sr VP Finance & Administration	Safety and Risk Services -BU 132	Administrative Professional	9.00	692,532		0	5.01	407,991		0	5.01	339,363.00		.00
			Federal Workstudy Salaries		0		0		0		0		10.80		.00
			Other Salaries	1.30	72,844		0	.01	25,000		0	.01	.00		.00
			State Workstudy Salaries		0		0		0		0		(10.80)		.00
			Student Salaries	7.77	153,504		0	.42	61,776		0	.49	11,210.30		.00
			Support Staff Salary	1.00	29,994		0	.98	29,994		0	1.00	30,036.86		.00
			Technician Salary	5.00	202,153		0	4.19	238,327		0	4.27	179,777.33		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Sr VP Finance & Administration	Safety and Risk Services -BU 132	Accrued Annual Leave		156		0		156		0		208.78		.00
			Fica		60,078		0		52,829		0		39,356.05		.00
			Group Insurance		98,404		0		85,319		0		56,696.91		.00
			Other Staff Benefits		36,048		0		31,549		0		26,061.94		.00
			Retirement		111,125		0		96,946		0		77,212.98		.00
			Unemployment Compensation		550		0		514		0		492.44		.00
			Workers Compensation		472		0		435		0		4,219.70		.00
		Safety and Risk Services -BU 132	Contract Services		157,350		0		147,188		0		98,578.81		.00
			Equipment		0		0		0		0		637.99		.00
			Supplies_Expense		270,854		0		115,872		0		246,171.80		.00
			Travel		9,250		0		5,750		0		559.56		.00
		Safety and Risk Services -BU 132	Internal Service Ctr Internal Sales		0		0		0		0		(10,271.67)		.00
		Total 132				24.07	1,895,314		0	10.61	1,299,646		0	10.78	1,100,312.78
		Police Parking Service -BU 203	Administrative Professional	6.00	614,846		0	5.00	483,654		0	4.75	461,104.35		.00
			Student Salaries	1.00	19,760		0	.40	9,262		0	.40	9,179.50		.00
			Support Staff Salary	3.00	105,147		0	2.93	98,276		0	2.97	101,301.96		.00
			Technician Salary	58.00	2,889,637		0	48.56	2,678,916		0	49.99	2,704,670.97		.00
		Police Parking Service -BU 203	Accrued Annual Leave		722		0		0		0		2,370.80		.00
			Fica		276,137		0		230,321		0		231,482.57		.00
			Group Insurance		452,287		0		382,926		0		400,150.06		.00
			Other Staff Benefits		171,818		0		151,830		0		153,772.55		.00
			Retirement		510,763		0		444,904		0		450,485.85		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Unemployment Compensation		3,249	0		2,886	0		2,915.99	.00
			Workers Compensation		2,541	0		27,307	0		29,418.83	.00
		Police Parking Service -BU 203	Contract Services		11,000	0		10,999	0		16,983.95	.00
			Equipment		14,900	0		93,500	0		16,351.96	.00
			Supplies_Expense		350,297	0		277,199	0		259,606.37	.00
			Travel		30,200	0		31,239	0		21,160.35	.00
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(100,000)	0		(55,232)	0		(11,481.66)	.00
		Total 203		68.00	5,353,304	0	56.89	4,867,987	0	58.11	4,849,474.40	.00
		Insurance Expense -BU 507	Supplies_Expense		2,100,000	0		2,004,225	0		1,993,182.67	.00
Total 507					2,100,000	0		2,004,225	0		1,993,182.67	.00
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	3.25	349,086	0	3.04	367,908	0	3.22	361,813.69	.00
			Student Salaries		0	0	.01	0	0		.00	.00
		Facility Planning -BU 204	Accrued Annual Leave		0	0		0	0		396.28	.00
			Fica		26,705	0		16,624	0		25,096.71	.00
			Group Insurance		41,681	0		15,652	0		23,002.10	.00
			Other Staff Benefits		16,023	0		15,283	0		17,222.40	.00
			Retirement		64,396	0		60,432	0		66,196.61	.00
			Unemployment Compensation		244	0		289	0		325.74	.00
			Workers Compensation		210	0		429	0		415.29	.00
		Facility Planning -BU 204	Contract Services		4,925	0		4,800	0		4,799.88	.00
			Equipment		0	0		1,813	0		1,812.50	.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	VP Institutional Support Services	Facility Planning -BU 204	Supplies_Expense		44,338	0		14,783	0		18,474.90	.00
			Travel		7,285	0		275	0		1,606.58	.00
Total 204				3.25	554,893	0	3.05	498,288	0	3.22	521,162.68	.00
Total Gen Admin & Logistical Services				176.83	19,238,409	0	137.71	17,923,529	0	139.25	17,135,252.35	.00
Grand Total Exhibit 13a				454.06	52,230,736	0	381.59	50,359,466	0	383.93	46,187,145.91	.00

Run on: 09/14/2021

Exhibit 14 - UNM MAIN Campus

Expenditures for Operations and Maintenance of Plant

			Original		Revised			
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	612,702	0	575,371	0	539,514.50	.00
	College of Arts & Sciences A&S	Maintenance	82,106	0	104,884	0	90,558.83	.00
	Controller	Administration	440,406	0	410,947	0	403,437.83	.00
	Intercollegiate Athletics	Maintenance	694,339	0	562,813	0	569,564.58	.00
	Provost Administrative Units	Maintenance	99,428	0	100,595	0	55,437.85	.00
	VP Institutional Support Services	Administration	2,405,126	0	1,921,759	0	1,818,981.73	.00
		Custodial	3,720,670	0	3,163,997	0	3,224,158.59	.00
		Grounds & Landscaping	2,056,670	0	1,818,781	0	1,814,201.44	.00
		Maintenance	6,399,659	0	5,164,535	0	5,513,167.45	.00
Total Operation & Maintenance of Plant			16,511,106	0	13,823,682	0	14,029,022.80	.00
Items not in Exhibit	Contingency	Supplies_Expense	0	0	1,044,668	0	.00	.00
Sub-Total: Contingency			0	0	1,044,668	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	5,134.24	.00
		Fica	0	0	0	0	580.83	.00
		Group Insurance	0	0	0	0	2,089.61	.00
		Other Staff Benefits	0	0	0	0	393.22	.00
		Retirement	0	0	0	0	1,168.93	.00
		Unemployment Compensation	0	0	0	0	7.42	.00
		Workers Compensation	0	0	0	0	70.70	.00
		Sub-Total: Fringe Benefits			0	0	0	0
	Insurance	Property Insurance	1,500,000	0	1,500,000	0	1,446,148.08	.00
		Supplies_Expense	0	0	(64,225)	0	21,692.22	.00
		Sub-Total: Insurance			1,500,000	0	1,435,775	0
	Utilities	Electricity	5,582,838	0	5,582,838	0	5,877,543.57	.00
		Fuel_Heat_Cool	8,520,736	0	8,520,736	0	8,863,608.03	.00
		Internal Service Ctr	0	0	0	0	(40,131.25)	.00
		Internal Sales						
		Sewer_Other	1,058,953	0	1,058,953	0	1,155,926.30	.00
		Supplies_Expense	1,411,075	0	478,465	0	73,621.24	.00
		Water	416,044	0	416,044	0	359,423.66	.00
Sub-Total: Utilities			16,989,646	0	16,057,036	0	16,289,991.55	.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			18,489,646	22,500	18,537,479	22,500	17,767,276.80	.00
Total			35,000,752	22,500	32,361,161	22,500	31,796,299.60	.00

Run on: 09/14/2021

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	9,419		0	.10	9,419		0	.10	9,057.00		.00
			Support Staff Salary	1.00	25,724		0	.94	25,724		0	.97	25,911.82		.00
			Technician Salary	13.00	367,947		0	10.81	315,414		0	10.21	294,218.24		.00
		Maintenance -BU 215	Accrued Annual Leave		0		0		0		0		170.83		.00
			Fica		0		0		26,608		0		22,933.59		.00
			Group Insurance		0		0		43,581		0		81,190.32		.00
			Other Staff Benefits		0		0		39,492		0		14,943.87		.00
			Retirement		0		0		49,215		0		44,423.71		.00
			Unemployment Compensation		0		0		243		0		292.95		.00
			Workers Compensation		0		0		209		0		3,197.35		.00
		Maintenance -BU 215	Supplies_Expense		209,612		0		65,466		0		43,174.82		.00
		Total 215				14.10	612,702		0	11.85	575,371		0	11.28	539,514.50
	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	.95	49,663		0	.96	49,663		0	.97	48,708.39		.00
			Faculty Salaries		0		0	.20	22,778		0	.15	15,180.95		.00
		Maintenance -BU 215	Accrued Annual Leave		10		0		10		0		.00		.00
			Fica		3,799		0		3,799		0		4,647.89		.00
			Group Insurance		6,223		0		6,223		0		4,077.55		.00
			Other Staff Benefits		2,280		0		2,280		0		2,319.77		.00
			Retirement		7,027		0		7,027		0		9,040.22		.00
			Unemployment Compensation		35		0		35		0		57.67		.00
			Workers Compensation		30		0		30		0		53.33		.00

Run on: 09/14/2021

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	College of Arts & Sciences A&S	Maintenance -BU 215	Equipment		0	0		0	0		2,243.00	.00
			Fuel_Heat_Cool		1,266	0		1,266	0		.00	.00
			Supplies_Expense		11,773	0		11,773	0		4,230.06	.00
			Total 215	.95	82,106	0	1.16	104,884	0	1.12	90,558.83	.00
	Controller	Administration -BU 212	Administrative Professional	2.00	118,968	0	2.00	114,392	0	2.00	114,367.69	.00
			Support Staff Salary	6.00	206,173	0	4.93	171,481	0	4.99	171,883.15	.00
			Total 212	8.00	440,406	0	6.93	410,947	0	6.99	403,437.83	.00
		Administration -BU 212	Accrued Annual Leave		0	0		0	0		137.11	.00
			Fica		22,076	0		21,301	0		20,235.92	.00
			Group Insurance		36,158	0		40,478	0		39,881.61	.00
			Other Staff Benefits		13,736	0		13,993	0		13,532.27	.00
			Retirement		40,833	0		41,401	0		40,225.51	.00
			Unemployment Compensation		260	0		271	0		255.82	.00
			Workers Compensation		202	0		242	0		866.78	.00
		Administration -BU 212	Supplies_Expense		2,000	0		7,388	0		2,051.97	.00
			Total 212	8.00	440,406	0	6.93	410,947	0	6.99	403,437.83	.00
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	137,376	0	2.00	137,376	0	2.00	137,375.64	.00
			Other Salaries	2.49	68,728	0	.02	70,014	0	.02	473.51	.00
			Support Staff Salary	1.00	27,292	0	.99	27,812	0	1.00	27,397.44	.00
			Technician Salary	7.00	196,054	0	5.70	196,283	0	5.54	158,622.58	.00
		Maintenance -BU 215	Accrued Annual Leave		0	0		0	0		145.68	.00
			Fica		31,229	0		31,229	0		23,509.67	.00
			Group Insurance		23,881	0		23,881	0		50,364.08	.00
			Other Staff Benefits		22,843	0		22,843	0		15,270.81	.00
			Retirement		51,042	0		51,042	0		45,433.86	.00
			Total 215	8.00	440,406	0	6.93	410,947	0	6.99	403,437.83	.00

Run on: 09/14/2021

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Intercollegiate Athletics	Maintenance -BU 215	Unemployment Compensation		367		0		367		0		289.06		.00
			Workers Compensation		286		0		286		0		2,700.61		.00
		Maintenance -BU 215	Contract Services		30,500		0		30,500		0		3,350.18		.00
			Equipment		2,250		0		2,250		0		643.64		.00
			Sewer_Other		0		0		0		0		7,754.77		.00
			Supplies_Expense		102,491		0		(31,070)		0		96,233.05		.00
			Total 215			12.49	694,339		0	8.71	562,813		0	8.56	569,564.58
	Provost Administrative Units	Maintenance -BU 215	Contract Services		1,000		0		1,000		0		1,290.43		.00
			Equipment		500		0		500		0		2,987.17		.00
			Supplies_Expense		96,928		0		98,095		0		51,003.74		.00
			Travel		1,000		0		1,000		0		156.51		.00
		Total 215				99,428		0		100,595		0		55,437.85	
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	7.75	680,806		0	6.83	653,574		0	6.75	610,023.09		.00
			Other Salaries	1.45	32,091		0	.25	25,000		0	.25	17,747.61		.00
			Student Salaries	1.36	20,488		0	.96	22,167		0	.86	17,458.96		.00
			Support Staff Salary	4.10	167,778		0	2.80	161,067		0	2.62	104,423.92		.00
			Technician Salary	16.93	594,943		0	13.26	579,035		0	13.31	497,091.63		.00
		Administration -BU 212	Accrued Annual Leave		298		0		298		0		(3,765.89)		.00
			Fica		104,451		0		104,451		0		87,214.24		.00
			Group Insurance		162,463		0		162,463		0		154,482.10		.00
			Other Staff Benefits		60,071		0		60,071		0		57,668.62		.00
			Retirement		184,700		0		184,700		0		171,432.80		.00
			Unemployment Compensation		1,346		0		1,346		0		1,106.44		.00

Run on: 09/14/2021

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Workers Compensation		10,525	0		10,525	0		8,173.18	.00
			Contract Services		2,459	0		2,459	0		6,860.36	.00
		Administration -BU 212	Cost of Good Sold		0	0		0	0		885.65	.00
			Equipment		480	0		480	0		581.60	.00
			Supplies_Expense		379,198	0		(48,906)	0		86,789.92	.00
			Travel		3,029	0		3,029	0		807.50	.00
Total 212				31.59	2,405,126	0	24.10	1,921,759	0	23.79	1,818,981.73	.00
		Custodial -BU 213	Administrative Professional	1.75	115,432	0	1.66	110,815	0	1.68	110,991.98	.00
			Other Salaries		70,553	0	1.34	0	0	1.51	34,170.53	.00
			Student Salaries	.47	9,000	0		9,000	0		.00	.00
			Support Staff Salary	1.70	66,224	0	1.63	63,575	0	3.79	129,114.24	.00
			Technician Salary	101.70	2,276,051	0	79.58	2,295,404	0	79.06	1,899,365.43	.00
		Custodial -BU 213	Accrued Annual Leave		508	0		396	0		(635.32)	.00
			Fica		194,100	0		151,076	0		157,214.52	.00
			Group Insurance		453,610	0		353,066	0		436,320.17	.00
			Other Staff Benefits		120,774	0		94,003	0		101,697.83	.00
			Retirement		367,787	0		286,264	0		306,862.12	.00
			Unemployment Compensation		2,284	0		1,778	0		1,956.86	.00
			Workers Compensation		25,836	0		20,109	0		23,237.64	.00
		Custodial -BU 213	Supplies_Expense		18,511	0		(221,489)	0		23,862.59	.00
Total 213				105.62	3,720,670	0	84.21	3,163,997	0	86.04	3,224,158.59	.00
		Grounds & Landscaping -BU 214	Administrative Professional	.95	68,182	0	.95	65,455	0	.95	65,558.47	.00
			Support Staff Salary	1.52	57,791	0	.94	55,479	0	.95	36,778.90	.00

Run on: 09/14/2021

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	Technician Salary	39.52	1,336,778	0	32.22	1,283,307	0	31.89	1,123,609.94	.00
		Grounds & Landscaping -BU 214	Accrued Annual Leave		292	0		228	0		(17,287.15)	.00
			Fica		111,900	0		87,096	0		87,230.39	.00
			Group Insurance		183,283	0		142,657	0		267,036.71	.00
			Other Staff Benefits		69,627	0		54,194	0		57,482.12	.00
			Retirement		206,979	0		161,100	0		170,876.58	.00
			Unemployment Compensation		1,316	0		1,024	0		1,105.86	.00
			Workers Compensation		10,290	0		8,009	0		12,818.29	.00
		Grounds & Landscaping -BU 214	Supplies, Expense		10,232	0		(39,768)	0		8,991.33	.00
		Total 214		41.99	2,056,670	0	34.11	1,818,781	0	33.79	1,814,201.44	.00
		Maintenance -BU 215	Administrative Professional	8.77	748,033	0	7.67	718,112	0	7.79	633,785.12	.00
			Other Salaries		102,755	0		0	0		.00	.00
			Student Salaries		0	0	.33	0	0	.25	5,659.50	.00
			Support Staff Salary	5.10	183,720	0	4.43	176,372	0	4.37	171,227.56	.00
			Technician Salary	71.79	3,329,697	0	57.92	3,299,265	0	57.84	2,798,590.20	.00
		Maintenance -BU 215	Accrued Annual Leave		842	0		842	0		(14,287.36)	.00
			Fica		313,433	0		313,433	0		259,588.01	.00
			Group Insurance		484,574	0		484,574	0		473,203.77	.00
			Other Staff Benefits		188,985	0		188,985	0		170,781.04	.00
			Retirement		530,204	0		530,204	0		507,678.68	.00
			Unemployment Compensation		3,627	0		3,627	0		3,242.94	.00

Run on: 09/14/2021

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Maintenance -BU 215	Workers Compensation		29,223		0		29,223		0		36,207.07		.00
		Maintenance -BU 215	Contract Services		143,154		0		143,154		0		143,163.59		.00
			Cost of Good Sold		0		0		0		0		200.75		.00
			Sewer_Other		3,110		0		3,110		0		.00		.00
			Supplies_Expense		338,302		0		(726,366)		0		324,126.58		.00
Total 215				85.66	6,399,659		0	70.35	5,164,535		0	70.25	5,513,167.45		.00
Total Operation & Maintenance of Plant				300.40	16,511,106		0	241.42	13,823,682		0	241.82	14,029,022.80		.00
Grand Total Exhibit 14a				300.40	16,511,106		0	241.42	13,823,682		0	241.82	14,029,022.80		.00

Run on: 09/14/2021

Exhibit 15 - UNM MAIN Campus

Summary of Student Social and Cultural Development Activities

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	7,772,114	0	6,751,794	0	6,487,544.09	.00
	Federal Grants and Contracts	0	255,000	0	255,000	1,035,345.16	177,075.00
	State Grants and Contracts	0	204,000	0	204,000	.00	30,653.00
	Private Gifts Grants and Contracts	16,150	0	16,300	0	11,459.75	.00
	Sales and Services	908,910	0	870,360	0	255,007.41	.00
	Other Sources	31,622	0	32,622	0	41,775.26	.00
Total Revenues		8,728,796	459,000	7,671,076	459,000	7,831,131.67	207,728.00
Beginning Balance		539,961	0	1,508,277	0	1,508,277.25	.00
Total Available		9,268,757.00	459,000.00	9,179,353.00	459,000.00	9,339,408.92	207,728.00
Expenditures	Administrative Professional	24 1,328,962	0 19	1,291,781	0 18.98	1,073,352.47	.00
	Faculty Salaries	0	0	0	.06	5,000.00	.00
	Federal Workstudy Salaries	1 24,370	13 255,000	2 36,173	13 255,000	2.01 75,889.07	8.11 177,075.00
	GA TA RA PA Salary	9 187,705	0 6	175,780	0 6.36	186,159.17	.00
	Other Salaries	7 148,101	0 4	148,101	0 3.80	122,431.46	.00
	State Workstudy Salaries	1 19,582	11 204,000	2 32,168	11 204,000	1.96 13,136.99	1.40 30,653.00
	Student Salaries	107 1,992,480	0 39	1,819,075	0 41.41	1,010,990.31	.00
	Support Staff Salary	6 171,235	0 3	175,195	0 3.11	112,919.22	.00
	Technician Salary	31 975,713	0 23	990,006	0 23.10	723,116.77	.00
	Accrued Annual Leave	33	0	649	0	3,468.49	.00
	Fica	189,513	0	192,415	0	162,266.48	.00
	Group Insurance	289,824	0	293,526	0	280,754.95	.00
	Other Staff Benefits	130,738	0	131,294	0	90,190.33	.00
	Retirement	329,774	0	331,591	0	276,350.17	.00
	Tuition Waivers	30,776	0	33,138	0	31,127.22	.00
	Unemployment Compensation	2,821	0	2,908	0	1,826.90	.00
	Workers Compensation	6,656	0	6,753	0	9,258.16	.00
	Contract Services	196,468	0	219,549	0	127,878.94	.00
	Cost of Good Sold	0	0	0	0	1,284.50	.00
	Electricity	7,500	0	7,500	0	8,275.89	.00
	Equipment	106,726	0	340,128	0	236,609.50	.00
	Fuel_Heat_Cool	1,400	0	1,400	0	954.50	.00
	Services	0	0	0	0	500.00	.00
	Sewer_Other	112,274	0	112,274	0	124,719.33	.00
	Student Awards and Aid	161,577	0	308,904	0	328,704.46	.00
	Supplies_Expense	3,006,376	0	1,483,670	0	1,649,623.38	.00
	Travel	105,486	0	97,776	0	5,986.63	.00
	Travel-Group	10,500	0	10,500	0	58.00	.00
	Internal Service Ctr Internal Sales	(94,049)	0	(81,549)	0	(66,722.51)	.00
Total Expenditures		186 9,442,541	24 459,000 98	8,160,705	24 459,000 100.79	6,596,110.78	9.51 207,728.00
Transfers (IN) or OUT		(610,873)	0	(479,167)	0	(577,700.73)	.00
Ending Balance		437,089.00	.00	1,497,815.00	.00	3,320,998.87	.00

Run on: 09/14/2021

Exhibit 16 - UNM MAIN Campus Summary of Research

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	State Appropriations		1,969,450		0		1,805,950		0		1,805,950.00		.00
	Federal Grants and Contracts		0		64,100,000		1,949		64,100,000		11,185.21		53,571,851.00
	State Grants and Contracts		0		1,500,000		0		1,500,000		.00		1,646,545.00
	Local Grants and Contracts		0		1,000,000		0		1,000,000		.00		981,535.00
	Private Gifts Grants and Contracts		1,200		5,200,000		3,500		5,200,000		2,300.00		2,680,475.00
	Sales and Services		80,113		0		104,698		0		94,740.05		.00
	Other Sources		182,797		0		455,082		0		4,168,820.17		.00
Total Revenues			2,233,560		71,800,000		2,371,179		71,800,000		6,082,995.43		58,880,406.00
Beginning Balance			18,577,397		0		28,198,942		0		28,198,942.21		.00
Total Available			20,810,957.00		71,800,000.00		30,570,121.00		71,800,000.00		34,281,937.64		58,880,406.00
Expenditures	Administrative Professional	158	9,933,262	119	8,300,000	54	9,917,083	119	8,300,000	49.77	3,397,055.33	83.44	4,957,564.00
	Faculty Salaries	17	1,681,276	104	10,000,000	17	1,930,490	104	10,000,000	19.44	2,237,560.11	117.87	11,925,377.00
	Federal Workstudy Salaries	1	10,802	11	206,000		11,802	11	206,000	.44	10,180.60	7.94	173,380.00
	GA TA RA PA Salary	6	193,386	244	10,000,000	21	527,331	244	10,000,000	22.26	993,992.93	208.34	9,910,059.00
	Other Salaries	4	(8,913,401)	162	5,685,000	6	(8,488,863)	162	5,685,000	5.55	320,402.13	56.83	2,827,091.00
	State Workstudy Salaries		0	11	203,000		0	11	203,000	.29	6,533.50	3.08	67,189.00
	Student Salaries	18	348,028		0	8	385,787		0	8.42	210,688.65	40.17	1,102,249.00
	Support Staff Salary	24	1,021,957	15	600,000	15	1,099,232	15	600,000	14.92	595,974.24	12.74	543,614.00
	Technician Salary	18	885,409	40	1,400,000	11	848,700	40	1,400,000	10.16	429,624.62	29.03	1,079,895.00
	Accrued Annual Leave		1,896		0		11,916		0		76,599.03		.00
	Fica		552,711		0		570,149		0		484,475.71		.00
	Group Insurance		784,157		0		831,880		0		738,819.65		.00
	Other Staff Benefits		2,113,237		7,000,000		2,166,244		7,000,000	.01	280,261.45		7,131,408.00
	Retirement		990,100		0		1,025,168		0		914,207.83		.00
	Tuition Waivers		6,506		0		19,247		0		23,338.06		.00
	Unemployment Compensation		8,263		0		8,175		0		6,279.25		.00
	Workers Compensation		9,039		0		9,711		0		8,430.67		.00
	Charge Inst. Support		98,473		0		90,298		0		90,298.00		.00
	Contract Services		751,532		0		908,318		0		1,311,462.70		.00
	Cost of Good Sold		0		0		0		0		(24,205.13)		.00
	Electricity		13,200		0		13,200		0		19,911.05		.00
	Equipment		160,569		3,100,000		154,323		3,100,000		540,144.33		1,923,814.00
	Fuel_Heat_Cool		6,800		0		6,800		0		11,186.36		.00
	Services		0		0		0		0		47,292.05		.00
	Sewer_Other		0		0		0		0		363.77		.00
	Student Awards and Aid		276,309		0		359,747		0		235,926.36		.00
	Supplies_Expense		9,652,255		24,406,000		7,147,497		24,406,000		4,262,432.79		17,886,065.00
	Travel		529,507		3,100,000		633,541		3,100,000		26,758.96		237,901.00
	Travel-Group		0		0		0		0		519.40		.00
	Travel-Recruiting		10,000		0		10,000		0		941.12		.00
	Internal Service Ctr Internal Sales		(3,000)		0		(3,000)		0		(45,952.61)		.00
Total Expenditures		246	21,122,273	706	74,000,000	132	20,194,776	706	74,000,000	131.26	17,211,502.91	559.44	59,765,606.00
Transfers (IN) or OUT			(15,812,779)		(2,200,000)		(15,327,212)		(2,200,000)		(15,404,656.46)		(885,200.00)
Ending Balance			15,501,463.00		.00		25,702,557.00		.00		32,475,091.19		.00

Run on: 09/14/2021

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

Budget Unit 095 - Manufacturing Engineering

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		549,900		504,800		504,800
	Federal Grants and Contracts		0		0		23
Total Revenues			549,900		504,800		504,823
Beginning Balance			0		(276)		(276)
Total Available			549,900		504,524		504,547
Expenditures	Faculty Salaries	2.01	152,457	.85	147,689	.89	151,302
	Other Salaries	.42	10,000	.33	10,000	.34	10,210
	Support Staff Salary	1.00	37,989	.99	36,668	1.01	36,965
	Technician Salary	1.80	75,176	1.79	72,562	1.82	73,877
	Accrued Annual Leave		46		46		270
	Fica		21,086		20,419		15,537
	Group Insurance		25,321		24,483		20,368
	Other Staff Benefits		10,787		10,433		9,085
	Retirement		35,180		34,020		28,459
	Unemployment Compensation		193		186		245
	Workers Compensation		165		161		990
	Charge Inst. Support		27,495		25,240		25,240
	Contract Services		3,000		3,000		1,513
	Equipment		17,000		25,000		9,191
	Supplies_Expense		134,005		94,617		121,052
Total Expenditures		5.23	549,900	3.96	504,524	4.06	504,304
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		243

Run on: 09/14/2021

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

Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		66,100		60,300		60,300
	Other Sources		0		0		0
Total Revenues			66,100		60,300		60,300
Beginning Balance			0		98		98
Total Available			66,100		60,398		60,398
Expenditures	Administrative Professional	.40	24,018	.52	35,588	.57	30,237
	Other Salaries		0		0	.02	1,387
	Student Salaries		0	.03	1,000	.02	480
	Technician Salary	.05	2,355	.07	2,355	.10	4,460
	Accrued Annual Leave		0		2		0
	Fica		0		833		2,491
	Group Insurance		0		1,295		4,864
	Other Staff Benefits		10,357		10,831		1,652
	Retirement		0		1,608		4,910
	Unemployment Compensation		0		8		32
	Workers Compensation		0		13		32
	Charge Inst. Support		3,305		3,015		3,015
	Contract Services		20,500		20,500		1,200
	Supplies_Expense		2,865		(19,289)		271
	Travel		2,700		2,700		0
Total Expenditures		.45	66,100	.62	60,459	.71	55,031
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-61		5,367

Run on: 09/14/2021

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

Budget Unit 252 - Transboundary Water Projects

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		443,100		405,000		405,000
Beginning Balance			60,194		114,593		114,593
Total Available			503,294		519,593		519,593
Expenditures	Administrative Professional	1.00	66,414	.88	63,860	.91	61,997
	Faculty Salaries	1.00	110,334	1.00	106,090	.93	98,738
	Federal Workstudy Salaries	.02	400		400		120
	Other Salaries	.05	46,292		46,292		0
	State Workstudy Salaries		0	.01	0	.01	120
	Student Salaries	1.52	30,000	.63	30,000	.77	19,453
	Support Staff Salary	1.00	32,151	.98	30,915	1.01	36,933
	Accrued Annual Leave		50		50		2,039
	Fica		19,198		19,232		14,674
	Group Insurance		27,286		27,207		15,485
	Other Staff Benefits		13,330		6,740		9,409
	Retirement		35,174		35,241		27,970
	Unemployment Compensation		211		212		178
	Workers Compensation		774		738		179
	Charge Inst. Support		22,155		20,250		20,250
	Contract Services		15,200		15,200		6,145
	Supplies_Expense		17,831		17,758		9,835
	Travel		6,300		6,300		0
Total Expenditures		4.59	443,100	3.50	426,485	3.63	323,525
Transfers (IN) or OUT			0		0		0
Ending Balance			60,194		93,108		196,066

Run on: 09/14/2021

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

Budget Unit 291 - Center for Regional Studies

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		715,550		653,350		653,350
	Other Sources		0		0		(3,000)
Total Revenues			715,550		653,350		650,350
Beginning Balance			83,692		258,534		258,534
Total Available			799,242		911,884		908,884
Expenditures	Administrative Professional	1.00	96,408	1.00	96,408	1.00	92,700
	Faculty Salaries	2.65	80,065	.83	80,065	.88	91,731
	GA TA RA PA Salary	4.04	130,000	3.04	130,000	3.06	104,762
	Support Staff Salary	1.00	38,922	.99	38,922	1.00	39,936
	Accrued Annual Leave		42		42		487
	Fica		16,680		16,680		14,896
	Group Insurance		27,320		27,320		23,577
	Other Staff Benefits		10,008		10,008		8,429
	Retirement		30,852		30,852		27,494
	Unemployment Compensation		153		153		202
	Workers Compensation		131		131		261
	Charge Inst. Support		35,778		32,668		32,668
	Contract Services		800		800		500
	Equipment		1,000		1,000		0
	Fuel_Heat_Cool		0		0		17
	Student Awards and Aid		150,000		150,000		99,000
	Supplies_Expense		52,391		(40,699)		6,157
	Travel		5,000		5,000		0
Total Expenditures		8.69	675,550	5.86	579,350	5.94	542,817
Transfers (IN) or OUT	Trsfr To I G		40,000		53,000		23,000
	Trsfr To Public Service		0		21,000		21,000
Total Transfers (IN) or OUT			40,000		74,000		44,000
Ending Balance			83,692		258,534		322,067

Run on: 09/14/2021

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

Budget Unit 296 - Morrissey Hall Distance Learning

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		95,700		89,700		89,700
Beginning Balance			35,265		28,282		28,282
Total Available			130,965		117,982		117,982
Expenditures	Federal Workstudy Salaries		0	.04	0	.03	(972)
	Student Salaries		0	.14	0	.10	3,755
	Fica		0		0		32
	Workers Compensation		0		0		2
	Charge Inst. Support		4,785		4,485		4,485
	Contract Services		5,707		5,707		0
	Student Awards and Aid		50		50		0
	Supplies_Expense		75,908		60,208		26
	Travel		9,250		9,250		788
Total Expenditures			95,700	.18	79,700	.13	8,116
Transfers (IN) or OUT	Trsfr To I G		0		10,000		10,000
Ending Balance			35,265		28,282		99,867

Run on: 09/14/2021

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

Budget Unit 301 - Morrissey Hall Research

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		99,100		92,800		92,800
	Federal Grants and Contracts		0		0		186
Total Revenues			99,100		92,800		92,986
Beginning Balance			9,319		89,936		89,936
Total Available			108,419		182,736		182,922
Expenditures	Faculty Salaries		1,760		1,760		0
	Other Salaries	.90	49,000	1.17	56,500	1.12	57,208
	Support Staff Salary	.50	15,675	.49	15,675	.49	15,130
	Accrued Annual Leave		12		12		1,224
	Fica		4,948		4,948		5,448
	Group Insurance		6,452		6,452		5,005
	Other Staff Benefits		3,597		3,597		720
	Retirement		9,152		9,152		2,141
	Unemployment Compensation		45		45		65
	Workers Compensation		39		39		67
	Charge Inst. Support		4,955		4,640		4,640
	Contract Services		0		0		75
	Equipment		0		0		1,356
	Supplies_Expense		3,465		(520)		7,270
Total Expenditures		1.40	99,100	1.66	102,300	1.61	100,349
Transfers (IN) or OUT	Trsfr To Student Social Cultural		0		500		500
Ending Balance			9,319		79,936		82,073

Run on: 09/14/2021

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

Budget Unit 333 - Drought Study Consortium

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			1,283		1,283		1,283
Total Available			1,283		1,283		1,283
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			1,283		1,283		1,283

Run on: 09/14/2021

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		1,949		10,976
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		1,200		3,500		2,300
	Sales and Services		80,113		104,698		94,740
	Other Sources		182,797		455,082		4,171,820
Total Revenues			264,110		565,229		4,279,836
Beginning Balance			18,387,644		27,706,492		27,706,493
Total Available			18,651,754		28,271,721		31,986,330
Expenditures	Administrative Professional	155.51	9,746,422	51.38	9,721,227	47.29	3,212,121
	Faculty Salaries	11.60	1,336,660	14.06	1,594,886	16.74	1,895,789
	Federal Workstudy Salaries	.53	10,402	.36	11,402	.40	11,033
	GA TA RA PA Salary	1.98	63,386	18.45	397,331	19.20	889,230
	Other Salaries	2.76	(9,018,693)	4.56	(8,601,655)	4.06	251,596
	State Workstudy Salaries		0	.27	0	.29	6,414
	Student Salaries	16.07	318,028	6.95	354,787	7.53	187,001
	Support Staff Salary	20.58	897,220	11.64	977,052	11.41	467,011
	Technician Salary	16.13	807,878	8.78	773,783	8.25	351,287
	Accrued Annual Leave		1,746		11,764		72,579
	Fica		490,799		508,037		431,398
	Group Insurance		697,778		745,123		669,520
	Medicare		0		0		0
	Other Staff Benefits		2,065,158	.01	2,124,635	.01	250,967
	Retirement		879,742		914,295		823,234
	Tuition Waivers		6,506		19,247		23,338
	Unemployment Compensation		7,661		7,571		5,557
	Workers Compensation		7,930		8,629		6,899
	Contract Services		706,325		863,111		1,302,029
	Cost of Good Sold		0		0		(24,205)
	Electricity		13,200		13,200		19,911
	Equipment		142,569		128,323		529,597
	Fuel_Heat_Cool		6,800		6,800		11,170
	Services		0		0		47,292
	Sewer_Other		0		0		364
	Student Awards and Aid		126,259		209,697		136,926
	Supplies_Expense		9,365,790		7,035,422		4,117,822
	Travel		506,257		610,291		25,971
	Travel-Group		0		0		519
	Travel-Recruiting		10,000		10,000		941
	Internal Service Ctr Internal Sales		(3,000)		(3,000)		(45,953)
Total Expenditures		225.16	19,192,823	116.46	18,441,958	115.18	15,677,358
Transfers (IN) or OUT	Trsfr From I G		(21,199,837)		(21,912,330)		(21,908,630)
	Trsfr From Internal Services		(57,193)		(55,469)		(55,469)
	Trsfr From Plant Fund Major		0		(50,000)		(50,000)
	Trsfr From Plant Fund Minor		0		(76,086)		(76,086)
	Trsfr From Public Service		(20,000)		(42,736)		(42,737)

Run on: 09/14/2021

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Research		0		(89,017)		(89,016)
	Trsfr From Student Aid		0		(64,400)		(64,400)
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,468,658		3,308,236		4,063,870
	Trsfr To Internal Services		50,632		373,220		350,180
	Trsfr To Plant Fund Minor		0		1,249,273		1,409,271
	Trsfr To Public Service		200,450		241,540		136,853
	Trsfr To Research		1,415,232		1,415,232		576,184
	Trsfr To Student Aid		0		726		725
	Trsfr To Student Social Cultural		0		820		820
Total Transfers (IN) or OUT			(15,852,779)		(15,411,712)		(15,459,156)
Ending Balance			15,311,710		25,241,475		31,768,126

Run on: 09/14/2021

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

Summary for Exhibit 16a

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,969,450		1,805,950		1,805,950
	Federal Grants and Contracts		0		1,949		11,185
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		1,200		3,500		2,300
	Sales and Services		80,113		104,698		94,740
	Other Sources		182,797		455,082		4,168,820
Total Revenues			2,233,560		2,371,179		6,082,995
Beginning Balance			18,577,397		28,198,942		28,198,942
Total Available			20,810,957		30,570,121		34,281,937
Expenditures	Administrative Professional	157.91	9,933,262	53.78	9,917,083	49.77	3,397,055
	Faculty Salaries	17.26	1,681,276	16.73	1,930,490	19.44	2,237,560
	Federal Workstudy Salaries	.55	10,802	.40	11,802	.44	10,181
	GA TA RA PA Salary	6.02	193,386	21.49	527,331	22.26	993,993
	Other Salaries	4.13	(8,913,401)	6.05	(8,488,863)	5.55	320,402
	State Workstudy Salaries		0	.28	0	.29	6,534
	Student Salaries	17.59	348,028	7.74	385,787	8.42	210,689
	Support Staff Salary	24.08	1,021,957	15.08	1,099,232	14.92	595,974
	Technician Salary	17.98	885,409	10.64	848,700	10.16	429,625
	Accrued Annual Leave		1,896		11,916		76,599
	Fica		552,711		570,149		484,476
	Group Insurance		784,157		831,880		738,820
	Medicare		0		0		0
	Other Staff Benefits		2,113,237	.01	2,166,244	.01	280,261
	Retirement		990,100		1,025,168		914,208
	Tuition Waivers		6,506		19,247		23,338
	Unemployment Compensation		8,263		8,175		6,279
	Workers Compensation		9,039		9,711		8,431
	Charge Inst. Support		98,473		90,298		90,298
	Contract Services		751,532		908,318		1,311,463
	Cost of Good Sold		0		0		(24,205)
	Electricity		13,200		13,200		19,911
	Equipment		160,569		154,323		540,144
	Fuel_Heat_Cool		6,800		6,800		11,186
	Services		0		0		47,292
	Sewer_Other		0		0		364
	Student Awards and Aid		276,309		359,747		235,926
	Supplies_Expense		9,652,255		7,147,497		4,262,433
	Travel		529,507		633,541		26,759
	Travel-Group		0		0		519
	Travel-Recruiting		10,000		10,000		941
	Internal Service Ctr Internal Sales		(3,000)		(3,000)		(45,953)
Total Expenditures		245.52	21,122,273	132.22	20,194,776	131.27	17,211,503
Transfers (IN) or OUT	Trsfr From I G		(21,199,837)		(21,912,330)		(21,908,630)
	Trsfr From Internal Services		(57,193)		(55,469)		(55,469)
	Trsfr From Plant Fund Major		0		(50,000)		(50,000)

Run on: 09/14/2021

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

Summary for Exhibit 16a

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		0		(76,086)		(76,086)
	Trsfr From Public Service		(20,000)		(42,736)		(42,737)
	Trsfr From Research		0		(89,017)		(89,016)
	Trsfr From Student Aid		0		(64,400)		(64,400)
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,508,658		3,371,236		4,096,870
	Trsfr To Internal Services		50,632		373,220		350,180
	Trsfr To Plant Fund Minor		0		1,249,273		1,409,271
	Trsfr To Public Service		200,450		262,540		157,853
	Trsfr To Research		1,415,232		1,415,232		576,184
	Trsfr To Student Aid		0		726		725
	Trsfr To Student Social Cultural		0		1,320		1,320
Total Transfers (IN) or OUT			(15,812,779)		(15,327,212)		(15,404,656)
Ending Balance			15,501,463		25,702,557		32,475,090

Run on: 09/14/2021

Exhibit 17 - UNM MAIN Campus Summary of Public Service

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	563,054	0	412,776	0	297,752.55	.00
	State Appropriations	5,667,250	0	5,253,250	0	5,253,250.00	.00
	Federal Grants and Contracts	0	13,205,000	422	13,205,000	353,414.00	9,280,295.00
	State Grants and Contracts	0	7,500,000	0	7,500,000	.00	7,232,881.00
	Local Grants and Contracts	0	1,615,000	0	1,615,000	.00	520,262.00
	Private Gifts Grants and Contracts	8,312,530	5,000,000	10,268,544	5,000,000	12,611,744.01	2,201,163.00
	Sales and Services	4,087,811	0	4,186,264	0	4,718,507.70	.00
	Other Sources	3,986,624	0	5,287,864	0	5,882,250.56	.00
	Federal Appropriations	39,185	0	39,185	0	39,435.00	.00
	State Appropriation Reversion	0	0	0	0	(50,000.00)	.00
Total Revenues		22,656,454	27,320,000	25,448,305	27,320,000	29,106,353.82	19,234,601.00
Beginning Balance		7,578,091	0	13,119,928	0	13,119,927.50	.00
Total Available		30,234,545.00	27,320,000.00	38,568,233.00	27,320,000.00	42,226,281.32	19,234,601.00
Expenditures	Administrative Professional	70	4,682,692	142	7,800,000	64.33	4,556,860.82
	Faculty Salaries	15	605,685	10	1,000,000	11.28	1,049,723.29
	Federal Workstudy Salaries	1	10,600	13	255,000	.83	23,169.27
	GA TA RA PA Salary	8	197,458	26	1,000,000	14.74	692,063.91
	Other Salaries	10	617,513	50	1,300,000	6.41	292,012.46
	State Workstudy Salaries	1	5,100	13	247,000	.71	12,521.43
	Student Salaries	19	372,642	0	11	12.21	300,329.20
	Support Staff Salary	22	824,502	35	1,200,000	19.25	760,505.73
	Technician Salary	34	1,363,960	36	1,198,000	30.34	1,262,195.72
	Accrued Annual Leave		41,150		41,129		11,922.45
	FB On Accrued Annual Leave		15,000		15,000		(11,449.81)
	Fica		552,043		538,288		571,997.60
	Group Insurance		677,544		783,931		911,559.66
	Other Staff Benefits		890,311		911,088		316,195.22
	Retirement		915,117		904,946		1,021,496.60
	Tuition Waivers		21,344		21,344		16,150.84
	Unemployment Compensation		9,259		9,336		7,121.95
	Workers Compensation		8,124		8,981		8,438.40
	Charge Inst. Support		388,705		367,095		364,298.00
	Contract Services		2,487,620		2,889,597		2,034,876.42
	Cost of Good Sold		380,473		439,554		495,788.80
	Electricity		60,750		60,750		44,744.24
	Equipment		285,896		347,341		244,554.72
	Fuel_Heat_Cool		2,100		2,100		1,032.30
	Library Acquisition		5,678		6,178		1,298.86
	Officials Expense 63T3		10,000		10,000		1,525.00
	Other Operating Costs		0		6,500		6,500.00
	Services		0		0		5,020.00
	Sewer_Other		500		500		7,220.06
	Student Awards and Aid		1,332,050		1,817,830		1,379,396.41
	Supplies_Expense		7,368,154		4,129,508		4,377,656.51
	Travel		761,821		673,207		52,972.51
	Travel-Group		54,465		50,965		16,515.41
	Travel-Recruiting		24,000		24,000		6,205.01
	Water		1,500		1,500		942.13
	Internal Service Ctr Internal Sales		(339,998)		(312,490)		(241,881.95)
Total Expenditures		180	24,633,758	325	27,680,000	160.10	20,601,479.17
Transfers (IN) or OUT			638,414		2,670,300		2,671,577.28
Ending Balance			4,962,373.00		12,682,241.00		18,953,224.87

Run on: 09/14/2021

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

Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		170,600		155,100		155,100
	Other Sources		0		0		874
Total Revenues			170,600		155,100		155,974
Beginning Balance			3,767		25,865		25,865
Total Available			174,367		180,965		181,839
Expenditures	Administrative Professional	.40	41,271	1.05	41,271	.88	84,393
	Federal Workstudy Salaries		0	.02	0	.02	764
	Other Salaries	.39	42,904	.12	48,904	.12	7,756
	State Workstudy Salaries		0	.03	0	.02	848
	Student Salaries		0		0	.02	610
	Support Staff Salary		0	.03	0	.02	1,034
	Accrued Annual Leave		14		14		(4,523)
	Fica		6,439		6,919		6,197
	Group Insurance		9,575		9,575		8,797
	Other Staff Benefits		3,638		3,638		4,066
	Retirement		10,813		10,813		12,088
	Unemployment Compensation		76		81		84
	Workers Compensation		58		63		76
	Charge Inst. Support		8,530		7,755		7,755
	Contract Services		8,000		8,000		1,375
	Equipment		5,000		5,000		0
	Supplies_Expense		27,482		24,967		4,484
	Travel		8,800		8,800		0
Total Expenditures		.79	172,600	1.25	175,800	1.08	135,804
Transfers (IN) or OUT	Trsfr To Public Service		0		0		2,653
Ending Balance			1,767		5,165		43,382

Run on: 09/14/2021

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

Budget Unit 254 - Mock Trials

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		125,000		117,500		117,500
Beginning Balance			0		3,582		3,582
Total Available			125,000		121,082		121,082
Expenditures	Charge Inst. Support		6,250		5,875		5,875
	Contract Services		116,995		113,504		113,504
	Supplies_Expense		1,755		1,703		1,703
Total Expenditures			125,000		121,082		121,082
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/14/2021

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

Budget Unit 257 - Judicial Selection

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		52,900		49,000		49,000
Beginning Balance			0		(12,349)		(12,349)
Total Available			52,900		36,651		36,651
Expenditures	Administrative Professional		0		0	.07	4,285
	Faculty Salaries	.06	14,281	.06	14,281	.06	14,281
	Support Staff Salary	.19	10,135	.19	10,135	.19	9,745
	Accrued Annual Leave		4		4		1,471
	Fica		1,249		1,249		1,684
	Group Insurance		1,785		1,785		2,078
	Other Staff Benefits		1,121		1,121		1,348
	Retirement		3,455		3,455		4,006
	Unemployment Compensation		17		17		25
	Workers Compensation		17		17		23
	Charge Inst. Support		2,645		2,450		2,450
	Supplies_Expense		12,991		9,286		1,799
	Travel		5,200		5,200		0
Total Expenditures		.25	52,900	.25	49,000	.32	43,195
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-12,349		-6,545

Run on: 09/14/2021

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

Budget Unit 268 - Spanish Resource Center

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		42,200		38,200		38,200
Beginning Balance			0		(68,583)		(68,583)
Total Available			42,200		-30,383		-30,383
Expenditures	Support Staff Salary	1.00	34,643	.70	23,168	.68	22,581
	Accrued Annual Leave		0		0		9
	Fica		2,650		1,772		1,517
	Group Insurance		4,341		2,903		11,192
	Other Staff Benefits		1,649		1,103		1,075
	Retirement		4,902		3,278		3,195
	Unemployment Compensation		31		21		20
	Workers Compensation		24		16		25
	Charge Inst. Support		2,110		1,910		1,910
	Supplies_Expense		(8,150)		4,029		4,570
Total Expenditures		1.00	42,200	.70	38,200	.68	46,094
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-68,583		-76,476

Run on: 09/14/2021

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

Budget Unit 270 - Substance Abuse

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		74,000		67,400		67,400
Beginning Balance			20,313		39,367		39,367
Total Available			94,313		106,767		106,767
Expenditures	Administrative Professional	.60	32,458	.60	32,458	.60	31,209
	Faculty Salaries	.92	22,000		16,215		0
	Accrued Annual Leave		0		0		171
	Fica		4,166		3,713		2,225
	Group Insurance		4,067		4,067		3,434
	Other Staff Benefits		1,545		1,545		1,486
	Retirement		4,593		4,593		4,416
	Unemployment Compensation		49		45		28
	Workers Compensation		38		34		27
	Charge Inst. Support		3,700		3,370		3,370
	Supplies_Expense		1,384		1,360		1,055
Total Expenditures		1.52	74,000	.60	67,400	.60	47,421
Transfers (IN) or OUT			0		0		0
Ending Balance			20,313		39,367		59,345

Run on: 09/14/2021

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

Budget Unit 272 - KNME-TV

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,135,400		1,047,000		1,047,000
	Federal Grants and Contracts		0		422		418
	Private Gifts Grants and Contracts		3,631,000		4,854,437		4,588,119
	Sales and Services		145,500		173,700		229,868
	Other Sources		487,335		1,753,669		2,197,569
Total Revenues			5,399,235		7,829,228		8,062,974
Beginning Balance			1,055,713		2,008,249		2,008,249
Total Available			6,454,948		9,837,477		10,071,221
Expenditures	Administrative Professional	23.75	1,658,672	23.99	1,687,305	23.71	1,604,239
	Faculty Salaries		0	.02	400	.02	1,000
	Federal Workstudy Salaries		0	.05	1,750	.03	792
	Other Salaries	1.05	130,280	.39	93,665	.49	30,267
	State Workstudy Salaries		0	.09	1,500	.08	1,768
	Student Salaries	6.01	114,550	4.01	105,179	3.93	89,394
	Support Staff Salary	7.00	258,222	4.86	211,213	4.92	194,171
	Technician Salary	17.00	729,857	15.88	684,723	16.23	688,104
	Accrued Annual Leave		0		0		1,726
	Fica		216,023		176,252		179,906
	Group Insurance		260,850		328,404		321,806
	Other Staff Benefits		130,179		162,411		117,741
	Retirement		399,567		346,997		353,530
	Unemployment Compensation		1,981		2,290		2,266
	Workers Compensation		1,694		2,522		2,245
	Contract Services		683,455		895,890		578,907
	Electricity		45,000		45,000		31,069
	Equipment		0		26,605		18,201
	Fuel_Heat_Cool		0		0		80
	Supplies_Expense		1,036,108		1,812,677		1,144,678
	Travel		11,850		14,907		11,658
	Water		1,500		1,500		647
	Internal Service Ctr Internal Sales		0		(8,842)		(14,297)
Total Expenditures		54.81	5,679,788	49.29	6,592,348	49.41	5,359,898
Transfers (IN) or OUT	Trsfr From Student Aid		(176,629)		(171,844)		(110,000)
	Trsfr To Plant Fund Minor		11,876		1,511,876		1,511,876
Total Transfers (IN) or OUT			(164,753)		1,340,032		1,401,876
Ending Balance			939,913		1,905,097		3,309,446

Run on: 09/14/2021

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

Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		114,900		107,300		107,300
	Other Sources		0		0		0
Total Revenues			114,900		107,300		107,300
Beginning Balance			30,556		74,785		74,785
Total Available			145,456		182,085		182,085
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0	.03	0	.11	9,000
	GA TA RA PA Salary		0		51,610		0
	Other Salaries		60,000		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Fica		0		0		673
	Group Insurance		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		1,273
	Unemployment Compensation		0		0		8
	Workers Compensation		0		0		6
	Charge Inst. Support		5,710		0		0
	Contract Services		100		100		1,179
	Cost of Good Sold		0		0		0
	Equipment		0		0		550
	Other Operating Costs		0		6,500		6,500
	Student Awards and Aid		28,000		28,000		3,000
	Supplies_Expense		16,590		19,924		13,446
	Travel		4,500		4,500		0
Total Expenditures			114,900	.03	110,634	.11	35,635
Transfers (IN) or OUT			0		0		0
Ending Balance			30,556		71,451		146,449

Run on: 09/14/2021

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

Budget Unit 278 - College Prep Mentoring

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		77,500		71,700		71,700
	Federal Grants and Contracts		0		0		23
Total Revenues			77,500		71,700		71,723
Beginning Balance			0		26,238		26,238
Total Available			77,500		97,938		97,961
Expenditures	Administrative Professional		0	.17	0	.13	5,485
	State Workstudy Salaries		0	.08	0	.08	1,854
	Student Salaries	.69	10,400	.32	10,400	.24	4,614
	Technician Salary	1.00	40,041	.99	40,041	1.00	38,880
	Accrued Annual Leave		8		8		2,252
	Fica		3,063		3,063		3,347
	Group Insurance		5,017		5,017		5,043
	Other Staff Benefits		1,838		1,838		2,112
	Retirement		5,666		5,666		6,277
	Unemployment Compensation		28		28		40
	Workers Compensation		24		24		46
	Charge Inst. Support		3,875		3,585		3,585
	Contract Services		400		400		75
	Supplies_Expense		6,940		6,940		2,393
	Travel		200		200		0
Total Expenditures		1.69	77,500	1.56	77,210	1.45	76,003
Transfers (IN) or OUT			0		0		0
Ending Balance			0		20,728		21,958

Run on: 09/14/2021

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

Budget Unit 285 - Spanish Colonial Research Center

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		109,150		98,650		98,650
	Federal Grants and Contracts		0		0		93
	Other Sources		0		0		0
Total Revenues			109,150		98,650		98,743
Beginning Balance			48,351		42,086		42,087
Total Available			157,501		140,736		140,830
Expenditures	Administrative Professional	1.00	54,206	.45	54,206	.45	52,122
	GA TA RA PA Salary	.31	10,000	.30	10,000	.30	13,005
	Technician Salary	1.00	42,494	.99	42,494	1.00	42,658
	Accrued Annual Leave		12		12		2,129
	Fica		4,654		4,654		7,068
	Group Insurance		9,056		9,056		6,950
	Other Staff Benefits		2,793		2,793		2,031
	Retirement		8,609		8,609		13,411
	Unemployment Compensation		43		43		85
	Workers Compensation		36		36		94
	Charge Inst. Support		5,458		4,933		4,933
	Cost of Good Sold		0		0		(155)
	Supplies_Expense		1,791		11,816		2,033
	Travel		1,000		1,000		0
Total Expenditures		2.31	140,152	1.74	149,652	1.75	146,364
Transfers (IN) or OUT	Trsfr From Research		0		(20,000)		(20,000)
	Trsfr To I G		5,000		5,000		1,000
Total Transfers (IN) or OUT			5,000		(15,000)		(19,000)
Ending Balance			12,349		6,084		13,467

Run on: 09/14/2021

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

Budget Unit 287 - Census Data

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		385,900		351,800		351,800
Beginning Balance			0		2,996		2,996
Total Available			385,900		354,796		354,796
Expenditures	Administrative Professional	3.91	309,223	2.64	309,223	2.47	170,301
	Federal Workstudy Salaries		0	.01	0	.01	234
	Other Salaries		(108,161)		(108,161)		0
	Student Salaries		0	.53	0	.62	15,097
	Support Staff Salary		0	.73	0	.75	31,650
	Accrued Annual Leave		74		74		9,903
	Fica		28,082		28,082		14,602
	Group Insurance		45,653		45,653		18,846
	Other Staff Benefits		16,848		16,848		9,556
	Retirement		51,796		51,796		28,417
	Unemployment Compensation		257		257		180
	Workers Compensation		221		221		182
	Charge Inst. Support		19,295		17,590		17,590
	Contract Services		3,750		3,750		0
	Supplies_Expense		14,062		(15,294)		4,325
	Travel		4,800		4,800		(517)
Total Expenditures		3.91	385,900	3.91	354,839	3.85	320,366
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-43		34,429

Run on: 09/14/2021

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

Budget Unit 304 - Family Development

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		562,900		512,700		512,700
	Other Sources		62,603		62,603		64,580
Total Revenues			625,503		575,303		577,280
Beginning Balance			0		22,814		22,814
Total Available			625,503		598,117		600,094
Expenditures	Administrative Professional	8.80	541,758	3.53	305,411	4.01	230,063
	Federal Workstudy Salaries	.25	5,000	.06	2,000	.06	1,696
	Other Salaries		(301,289)		0	.05	1,150
	State Workstudy Salaries		0	.05	0	.05	487
	Support Staff Salary	1.50	65,985	.79	53,493	.75	31,553
	Accrued Annual Leave		10,000		10,000		7,132
	Fica		0		0		18,388
	Group Insurance		0		0		30,630
	Other Staff Benefits		238,543		148,127		11,728
	Retirement		0		0		34,961
	Unemployment Compensation		0		0		239
	Workers Compensation		0		0		225
	Charge Inst. Support		28,145		25,635		25,635
	Contract Services		22,390		3,390		15,594
	Electricity		750		750		938
	Fuel_Heat_Cool		1,000		1,000		872
	Sewer_Other		500		500		408
	Supplies_Expense		47,371		46,961		45,030
	Travel		1,350		850		218
Total Expenditures		10.55	661,503	4.43	598,117	4.92	456,947
Transfers (IN) or OUT			0		0		0
Ending Balance			-36,000		0		143,148

Run on: 09/14/2021

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

Budget Unit 335 - NM Historical Review

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		46,600		42,800		42,800
	Private Gifts Grants and Contracts		0		1,470		1,470
	Sales and Services		21,500		21,500		22,041
Total Revenues			68,100		65,770		66,311
Beginning Balance			40,032		50,355		50,355
Total Available			108,132		116,125		116,666
Expenditures	Faculty Salaries	.39	31,055	.32	31,055	.30	30,245
	Accrued Annual Leave		6		6		0
	Fica		2,314		2,314		1,998
	Group Insurance		2,770		2,770		6,246
	Other Staff Benefits		1,677		1,677		1,440
	Retirement		4,280		4,280		4,280
	Unemployment Compensation		21		21		27
	Workers Compensation		18		18		25
	Charge Inst. Support		2,330		2,140		2,140
	Contract Services		200		200		145
	Equipment		400		400		0
	Supplies_Expense		20,529		28,389		25,309
	Travel		2,500		2,500		0
Total Expenditures		.39	68,100	.32	75,770	.30	71,855
Transfers (IN) or OUT			0		0		0
Ending Balance			40,032		40,355		44,811

Run on: 09/14/2021

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

Budget Unit 337 - Wildlife Law

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		96,100		87,400		87,400
	Federal Grants and Contracts		0		0		46
Total Revenues			96,100		87,400		87,446
Beginning Balance			3,751		5,509		5,509
Total Available			99,851		92,909		92,955
Expenditures	Administrative Professional	.26	25,881	.47	25,881	.47	45,051
	Other Salaries	.09	1,873	.36	1,873	.37	16,036
	Support Staff Salary	.75	33,756	.07	33,756	.05	2,117
	Accrued Annual Leave		10		10		(806)
	Fica		4,705		4,705		4,723
	Group Insurance		7,472		7,472		831
	Other Staff Benefits		2,839		2,839		2,245
	Retirement		8,438		8,438		8,504
	Unemployment Compensation		56		56		57
	Workers Compensation		43		43		57
	Charge Inst. Support		4,805		4,370		4,370
	Contract Services		1,000		1,000		0
	Supplies_Expense		5,522		(2,743)		3,633
	Travel		2,000		2,000		0
	Travel-Group		100		100		0
Total Expenditures		1.10	98,500	.90	89,800	.89	86,818
Transfers (IN) or OUT			0		0		0
Ending Balance			1,351		3,109		6,136

Run on: 09/14/2021

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

Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		206,900		188,500		188,500
Beginning Balance			22,950		15,645		15,645
Total Available			229,850		204,145		204,145
Expenditures	Faculty Salaries	1.75	141,801	1.12	141,801	1.14	128,689
	Accrued Annual Leave		28		28		0
	Fica		10,848		10,848		9,567
	Group Insurance		11,340		11,340		15,689
	Other Staff Benefits		6,509		6,509		6,178
	Retirement		20,065		20,065		18,209
	Unemployment Compensation		99		99		121
	Workers Compensation		96		96		101
	Charge Inst. Support		10,345		9,425		9,425
	Contract Services		0		0		1,068
	Supplies_Expense		3,769		(13,711)		949
	Travel		2,000		2,000		0
Total Expenditures		1.75	206,900	1.12	188,500	1.14	189,996
Transfers (IN) or OUT			0		0		0
Ending Balance			22,950		15,645		14,148

Run on: 09/14/2021

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		563,054		412,776		297,753
	Federal Grants and Contracts		0		0		352,788
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		4,681,530		5,412,637		8,022,155
	Sales and Services		3,920,811		3,991,064		4,466,599
	Other Sources		3,436,686		3,471,592		3,619,228
	Federal Appropriations		39,185		39,185		39,435
Total Revenues			12,641,266		13,327,254		16,797,958
Beginning Balance			6,326,873		10,448,622		10,448,568
Total Available			18,968,139		23,775,876		27,246,526
Expenditures	Administrative Professional	25.07	1,587,339	25.73	1,724,633	26.58	1,979,475
	Faculty Salaries	8.18	312,870	6.13	610,167	6.85	686,293
	Federal Workstudy Salaries	.28	5,600	.60	7,900	.62	17,827
	GA TA RA PA Salary	5.76	146,453	13.01	336,373	13.00	630,770
	Other Salaries	8.95	789,958	3.54	826,918	4.65	198,907
	State Workstudy Salaries	.69	5,100	.45	4,100	.47	7,565
	Student Salaries	12.79	247,692	5.81	237,734	7.27	187,716
	Support Staff Salary	10.07	364,932	8.32	365,395	9.00	362,498
	Technician Salary	13.63	515,148	11.30	538,853	11.23	456,815
	Accrued Annual Leave		30,732		30,726		(29,456)
	FB On Accrued Annual Leave		15,000		15,000		(11,450)
	Fica		211,528		228,665		269,019
	Group Insurance		220,196		241,882		387,145
	Other Staff Benefits		448,716		522,147		126,293
	Retirement		300,519		325,042		434,284
	Tuition Waivers		19,000		19,000		11,270
	Unemployment Compensation		5,429		5,678		3,308
	Workers Compensation		4,836		5,237		4,670
	Charge Inst. Support		167,148		167,148		164,351
	Contract Services		1,211,330		1,433,874		1,222,704
	Cost of Good Sold		380,473		430,473		487,944
	Electricity		15,000		15,000		12,737
	Equipment		271,896		306,736		215,676
	Fuel_Heat_Cool		1,100		1,100		80
	Library Acquisition		5,678		6,178		1,299
	Officials Expense 63T3		10,000		10,000		1,525
	Services		0		0		5,020
	Sewer_Other		0		0		6,812
	Student Awards and Aid		1,152,405		1,555,885		1,196,967
	Supplies_Expense		5,118,464		1,583,663		3,047,922
	Travel		618,821		527,150		39,169
	Travel-Group		54,365		50,865		16,515
	Travel-Recruiting		24,000		24,000		6,205
	Water		0		0		295
	Internal Service Ctr Internal Sales		(339,998)		(303,648)		(227,585)

Run on: 09/14/2021

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Athletics		(452,062)		(531,476)		(531,476)
	Trsfr From Auxiliaries		(48,867)		(33,712)		(33,712)
	Trsfr From Endowments		(20,000)		(20,000)		0
	Trsfr From I G		(257,000)		(344,409)		(309,409)
	Trsfr From Internal Services		0		(1,751)		(1,751)
	Trsfr From Public Service		0		(3,157)		(5,239)
	Trsfr From Research		(290,050)		(314,560)		(295,059)
	Trsfr From Student Aid		(341,373)		(345,048)		(327,245)
	Trsfr From Student Social Cultural		(31,916)		(80,014)		(48,098)
	Trsfr To Auxiliaries		439,460		439,460		17,000
	Trsfr To Debt Service		775,213		775,213		775,213
	Trsfr To Endowments		0		0		64,500
	Trsfr To I G		1,024,762		1,370,257		1,479,888
	Trsfr To Plant Fund Major		0		242,000		242,000
	Trsfr To Plant Fund Minor		0		161,852		161,852
	Trsfr To Public Service		0		0		52,068
	Trsfr To Research		0		20,236		20,237
	Trsfr To Student Aid		0		8,057		8,057
	Trsfr To Student Social Cultural		0		2,400		2,400
Total Transfers (IN) or OUT			798,167		1,345,348		1,271,226
Ending Balance			4,248,242		10,576,654		14,054,713

Run on: 09/14/2021

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

Budget Unit 455 - Mentoring Institute

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		92,800		84,600		84,600
Beginning Balance			0		271		271
Total Available			92,800		84,871		84,871
Expenditures	Administrative Professional	.71	60,550	.66	60,550	.66	53,659
	Accrued Annual Leave		0		0		(304)
	Fica		4,067		4,067		3,545
	Group Insurance		11,651		11,922		10,777
	Other Staff Benefits		2,779		2,779		2,554
	Retirement		8,568		8,568		7,593
	Unemployment Compensation		42		42		48
	Workers Compensation		43		43		44
	Charge Inst. Support		4,640		4,230		4,230
	Supplies_Expense		460		(7,330)		2,442
Total Expenditures		.71	92,800	.66	84,871	.66	84,588
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		282

Run on: 09/14/2021

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

Budget Unit 474 - Land Grant Studies

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		129,200		117,400		117,400
Beginning Balance			24,151		55,649		55,650
Total Available			153,351		173,049		173,050
Expenditures	Administrative Professional	2.50	141,616	1.02	141,616	.94	49,930
	GA TA RA PA Salary	.47	14,976		14,976		0
	Other Salaries		(136,990)		(136,990)		0
	Support Staff Salary	1.00	35,650	.71	35,650	.71	24,391
	Technician Salary		0		0	.02	720
	Accrued Annual Leave		36		36		2,960
	Fica		13,561		13,561		5,442
	Group Insurance		25,314		25,314		14,956
	Other Staff Benefits		8,137		8,137		3,538
	Retirement		25,083		25,083		10,516
	Unemployment Compensation		124		124		68
	Workers Compensation		115		115		67
	Charge Inst. Support		6,460		5,870		5,870
	Equipment		3,000		3,000		298
	Supplies_Expense		29,003		28,559		4,290
	Travel		8,000		8,000		0
Total Expenditures		3.97	174,085	1.73	173,051	1.67	123,046
Transfers (IN) or OUT			0		0		0
Ending Balance			-20,734		-2		50,004

Run on: 09/14/2021

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

Budget Unit 485 - Pass through State Appropriation

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			53		0		53
Total Available			53		0		53
Expenditures	Support Staff Salary		0		35		35
	Fica		0		2		2
	Group Insurance		0		10		10
	Other Staff Benefits		0		1		2
	Retirement		0		5		5
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Cost of Good Sold		0		0		0
	Supplies_Expense		0		0		0
Total Expenditures			0		53		54
Transfers (IN) or OUT			0		0		0
Ending Balance			53		-53		0

Run on: 09/14/2021

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

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

Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		45,200		42,200		42,200
Beginning Balance			1,581		(708)		(709)
Total Available			46,781		41,492		41,491
Expenditures	Faculty Salaries	.07	7,882	.10	7,882	.19	19,326
	Fica		603		603		1,478
	Retirement		1,115		1,115		2,735
	Unemployment Compensation		5		5		17
	Workers Compensation		5		5		14
	Charge Inst. Support		2,260		2,110		2,110
	Contract Services		5,000		5,000		100
	Student Awards and Aid		0		0		1,500
	Supplies_Expense		3,330		(229)		7,881
	Travel		25,000		25,000		1,481
Total Expenditures		.07	45,200	.10	41,491	.19	36,642
Transfers (IN) or OUT			0		0		0
Ending Balance			1,581		1		4,849

Run on: 09/14/2021

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

Budget Unit 573 - BBER Uranium Mine Cleanup

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		(80)		(80)
Total Available			0		-80		-80
Expenditures	Student Salaries		0		0		0
	Workers Compensation		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT	Trsfr From Research		0		(80)		(80)
Ending Balance			0		0		0

Run on: 09/14/2021

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

Budget Unit 574 - UNM Press

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		150,000		141,000		141,000
Beginning Balance			0		(894)		(894)
Total Available			150,000		140,106		140,106
Expenditures	Administrative Professional	.58	32,836	.58	31,574	.58	31,574
	Support Staff Salary	.58	21,179	.57	20,364	.58	20,442
	Technician Salary	.87	36,420	.87	35,019	.87	35,020
	Accrued Annual Leave		192		177		(589)
	Fica		7,314		6,260		6,142
	Group Insurance		11,979		14,327		15,285
	Other Staff Benefits		4,388		4,015		4,143
	Retirement		13,527		12,375		12,316
	Unemployment Compensation		669		61		78
	Workers Compensation		574		75		80
	Charge Inst. Support		7,500		7,050		7,050
	Cost of Good Sold		0		9,081		6,000
	Supplies_Expense		13,422		622		622
Total Expenditures		2.03	150,000	2.02	141,000	2.03	138,163
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-894		1,943

Run on: 09/14/2021

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

Budget Unit 575 - EUREKA Scholarship Honors Program

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(50,000)
Beginning Balance			0		50,000		50,000
Total Available			0		50,000		0
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		50,000		0

Run on: 09/14/2021

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

Budget Unit 578 - Judicial Education Center

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		400,000		376,000		376,000
	Federal Grants and Contracts		0		0		46
Total Revenues			400,000		376,000		376,046
Beginning Balance			0		330,509		330,509
Total Available			400,000		706,509		706,555
Expenditures	Administrative Professional	1.04	109,928	.67	109,928	.58	60,334
	Faculty Salaries		0		0	.02	3,150
	Other Salaries		51,438		51,438		0
	Support Staff Salary		0	.54	0	.60	26,881
	Accrued Annual Leave		22		22		8,588
	Fica		12,334		12,334		6,635
	Group Insurance		20,219		20,219		5,105
	Other Staff Benefits		7,683		7,683		4,152
	Retirement		22,833		22,833		12,589
	Unemployment Compensation		145		145		81
	Workers Compensation		113		113		72
	Charge Inst. Support		20,000		18,800		18,800
	Contract Services		10,000		10,000		16,010
	Cost of Good Sold		0		0		2,000
	Equipment		5,600		5,600		0
	Supplies_Expense		388,385		365,585		14,132
	Travel		51,300		51,300		0
Total Expenditures		1.04	700,000	1.21	676,000	1.20	178,529
Transfers (IN) or OUT	Trsfr To Public Service		0		0		14,903
Ending Balance			-300,000		30,509		513,123

Run on: 09/14/2021

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

Budget Unit 580 - African American Student Services

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		47,000		47,000
Beginning Balance			0		0		0
Total Available			50,000		47,000		47,000
Expenditures	Other Salaries		27,500		27,500		0
	Support Staff Salary		0	.49	0	.50	18,278
	Accrued Annual Leave		0		0		500
	Fica		0		0		1,398
	Other Staff Benefits		0		0		870
	Retirement		0		0		2,586
	Unemployment Compensation		0		0		16
	Workers Compensation		0		0		18
	Charge Inst. Support		2,500		2,350		2,350
	Student Awards and Aid		5,000		5,000		0
	Supplies_Expense		13,000		10,150		11,706
	Travel		2,000		2,000		963
Total Expenditures			50,000	.49	47,000	.50	38,685
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		8,313

Run on: 09/14/2021

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

Budget Unit 581 - Africana Studies

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		300,000		282,000		282,000
Beginning Balance			0		0		0
Total Available			300,000		282,000		282,000
Expenditures	Faculty Salaries		0	2.31	122,668	2.16	122,667
	Other Salaries		0	.61	37,209	.71	37,208
	Support Staff Salary		0	.49	15,710	.49	15,130
	Accrued Annual Leave		0		0		1,224
	Fica		0		11,652		12,680
	Group Insurance		0		14,474		15,109
	Other Staff Benefits		0		6,102		6,292
	Retirement		0		19,703		19,498
	Unemployment Compensation		0		136		152
	Workers Compensation		0		134		147
	Charge Inst. Support		15,000		14,100		14,100
	Supplies_Expense		285,000		40,112		1,151
Total Expenditures			300,000	3.41	282,000	3.36	245,358
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		36,642

Run on: 09/14/2021

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

Budget Unit 582 - Native American Studies

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		200,000		188,000		188,000
Beginning Balance			0		0		0
Total Available			200,000		188,000		188,000
Expenditures	Faculty Salaries		0	.46	0	.35	25,000
	Federal Workstudy Salaries		0		5,000		0
	GA TA RA PA Salary		0	.20	25,000	.25	10,000
	Fica		0		0		1,859
	Group Insurance		0		0		1,887
	Retirement		0		0		3,538
	Tuition Waivers		0		0		4,881
	Unemployment Compensation		0		0		23
	Workers Compensation		0		0		25
	Charge Inst. Support		10,000		9,400		9,400
	Contract Services		0		5,000		0
	Student Awards and Aid		0		95,000		108,398
	Supplies_Expense		190,000		45,600		2,983
	Travel		0		3,000		0
Total Expenditures			200,000	.66	188,000	.60	167,994
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		20,008

Run on: 09/14/2021

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

Budget Unit 583 - Chicano & Chicana Studies

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		94,000		94,000
Beginning Balance			0		0		0
Total Available			100,000		94,000		94,000
Expenditures	Faculty Salaries		0		0		4,120
	GA TA RA PA Salary		0	.40	0	1.15	37,092
	Fica		0		0		583
	Group Insurance		0		0		5,238
	Retirement		0		0		583
	Unemployment Compensation		0		0		4
	Workers Compensation		0		0		29
	Charge Inst. Support		5,000		4,700		4,700
	Contract Services		0		0		149
	Student Awards and Aid		0		0		16,666
	Supplies_Expense		95,000		89,300		24,836
Total Expenditures			100,000	.40	94,000	1.15	94,000
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/14/2021

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

Budget Unit 584 - Bureau of Business & Econ Research

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
Beginning Balance			0		0		0
Total Available			100,000		100,000		100,000
Expenditures	Administrative Professional		0	.94	0	1.06	71,263
	Federal Workstudy Salaries		0	.02	0	.01	341
	Other Salaries		60,000		60,000		0
	Student Salaries		0	.09	0	.07	1,543
	Accrued Annual Leave		12		12		4,442
	Fica		4,858		4,858		5,288
	Group Insurance		7,957		7,957		6,379
	Other Staff Benefits		2,915		2,915		3,374
	Retirement		8,985		8,985		10,031
	Unemployment Compensation		44		44		64
	Workers Compensation		38		38		63
	Supplies_Expense		15,191		15,191		615
Total Expenditures			100,000	1.05	100,000	1.14	103,403
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-3,405

Run on: 09/14/2021

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

Budget Unit 585 - Grow Your Own Teacher Network

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		400,000		376,000		376,000
Beginning Balance			0		0		0
Total Available			400,000		376,000		376,000
Expenditures	Administrative Professional	1.00	70,000	.92	70,000	.86	59,861
	Faculty Salaries	3.17	75,796		70,771	.08	5,951
	Federal Workstudy Salaries		0	.06	0	.07	1,515
	GA TA RA PA Salary	.28	9,128		7,930		0
	Student Salaries		0		0	.06	1,355
	Accrued Annual Leave		0		0		2,772
	Fica		11,153		11,153		4,419
	Group Insurance		15,040		15,040		13,382
	Other Staff Benefits		5,736		5,736		2,849
	Retirement		9,905		9,905		9,313
	Tuition Waivers		2,344		2,344		0
	Unemployment Compensation		131		131		59
	Workers Compensation		109		109		56
	Charge Inst. Support		19,999		18,799		18,799
	Contract Services		0		0		1,250
	Student Awards and Aid		142,590		133,945		52,866
	Supplies_Expense		25,569		20,137		1,910
	Travel		12,500		10,000		0
Total Expenditures		4.45	400,000	.98	376,000	1.07	176,357
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		199,644

Run on: 09/14/2021

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

Budget Unit 587 - Career Soft Skills & Technical Education

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		500,000		470,000		470,000
Beginning Balance			0		0		0
Total Available			500,000		470,000		470,000
Expenditures	Administrative Professional	.20	16,954	.27	23,619	.29	23,619
	GA TA RA PA Salary	.86	16,901	.04	742	.03	743
	Other Salaries		0		0	.02	688
	Accrued Annual Leave		0		0		2,318
	Fica		2,432		1,562		1,614
	Group Insurance		3,262		4,744		4,744
	Other Staff Benefits		778		1,124		1,124
	Retirement		2,398		3,342		3,342
	Unemployment Compensation		12		12		22
	Workers Compensation		22		22		23
	Charge Inst. Support		25,000		23,500		23,500
	Contract Services		425,000		409,489		82,815
	Equipment		0		0		9,829
	Student Awards and Aid		4,055		0		0
	Supplies_Expense		3,186		1,844		1,755
Total Expenditures		1.06	500,000	.31	470,000	.34	156,136
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		313,865

Run on: 09/14/2021

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

Budget Unit 592 - Economics Department Research

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		0		0
Total Available			0		0		0
Expenditures	GA TA RA PA Salary		0		0	.01	455
	Workers Compensation		0		0		0
	Supplies_Expense		0		0		2
Total Expenditures			0		0	.01	457
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-457

Run on: 09/14/2021

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

Summary for Exhibit 17a

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		563,054		412,776		297,753
	State Appropriations		5,667,250		5,253,250		5,253,250
	Federal Grants and Contracts		0		422		353,414
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		8,312,530		10,268,544		12,611,744
	Sales and Services		4,087,811		4,186,264		4,718,508
	Other Sources		3,986,624		5,287,864		5,882,251
	Federal Appropriations		39,185		39,185		39,435
	State Appropriation Reversion		0		0		(50,000)
Total Revenues			22,656,454		25,448,305		29,106,354
Beginning Balance			7,578,091		13,119,928		13,119,928
Total Available			30,234,545		38,568,233		42,226,282
Expenditures	Administrative Professional	69.82	4,682,692	63.68	4,617,675	64.33	4,556,861
	Faculty Salaries	14.54	605,685	10.54	1,015,240	11.28	1,049,723
	Federal Workstudy Salaries	.53	10,600	.83	16,650	.83	23,169
	GA TA RA PA Salary	7.69	197,458	13.95	446,631	14.74	692,064
	Other Salaries	10.49	617,513	5.02	902,356	6.41	292,012
	State Workstudy Salaries	.69	5,100	.71	5,600	.71	12,521
	Student Salaries	19.48	372,642	10.76	353,313	12.21	300,329
	Support Staff Salary	22.09	824,502	18.49	768,919	19.25	760,506
	Technician Salary	33.50	1,363,960	30.03	1,341,130	30.34	1,262,196
	Accrued Annual Leave		41,150		41,129		11,922
	FB On Accrued Annual Leave		15,000		15,000		(11,450)
	Fica		552,043		538,288		571,998
	Group Insurance		677,544		783,931		911,560
	Other Staff Benefits		890,311		911,088		316,195
	Retirement		915,117		904,946		1,021,497
	Tuition Waivers		21,344		21,344		16,151
	Unemployment Compensation		9,259		9,336		7,122
	Workers Compensation		8,124		8,981		8,438
	Charge Inst. Support		388,705		367,095		364,298
	Contract Services		2,487,620		2,889,597		2,034,876
	Cost of Good Sold		380,473		439,554		495,789
	Electricity		60,750		60,750		44,744
	Equipment		285,896		347,341		244,555
	Fuel_Heat_Cool		2,100		2,100		1,032
	Library Acquisition		5,678		6,178		1,299
	Officials Expense 63T3		10,000		10,000		1,525
	Other Operating Costs		0		6,500		6,500
	Services		0		0		5,020
	Sewer_Other		500		500		7,220
	Student Awards and Aid		1,332,050		1,817,830		1,379,396
	Supplies_Expense		7,368,154		4,129,508		4,377,657
	Travel		761,821		673,207		52,973
	Travel-Group		54,465		50,965		16,515

Run on: 09/14/2021

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

Summary for Exhibit 17a

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Expenditures	Travel-Recruiting		24,000		24,000		6,205
	Water		1,500		1,500		942
	Internal Service Ctr Internal Sales		(339,998)		(312,490)		(241,882)
Total Expenditures		178.83	24,633,758	154.02	23,215,692	160.08	20,601,479
Transfers (IN) or OUT	Trsfr From Athletics		(452,062)		(531,476)		(531,476)
	Trsfr From Auxiliaries		(48,867)		(33,712)		(33,712)
	Trsfr From Endowments		(20,000)		(20,000)		0
	Trsfr From I G		(257,000)		(344,409)		(309,409)
	Trsfr From Internal Services		0		(1,751)		(1,751)
	Trsfr From Public Service		0		(3,157)		(5,239)
	Trsfr From Research		(290,050)		(334,640)		(315,140)
	Trsfr From Student Aid		(518,002)		(516,892)		(437,245)
	Trsfr From Student Social Cultural		(31,916)		(80,014)		(48,098)
	Trsfr To Auxiliaries		439,460		439,460		17,000
	Trsfr To Debt Service		775,213		775,213		775,213
	Trsfr To Endowments		0		0		64,500
	Trsfr To I G		1,029,762		1,375,257		1,480,888
	Trsfr To Plant Fund Major		0		242,000		242,000
	Trsfr To Plant Fund Minor		11,876		1,673,728		1,673,728
	Trsfr To Public Service		0		0		69,624
	Trsfr To Research		0		20,236		20,237
	Trsfr To Student Aid		0		8,057		8,057
	Trsfr To Student Social Cultural		0		2,400		2,400
Total Transfers (IN) or OUT			638,414		2,670,300		2,671,577
Ending Balance			4,962,373		12,682,241		18,953,226

Run on: 09/14/2021

Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		12,000,745		0		12,219,155		0		14,237,636.64		.00
	Other Sources		(1,571,315)		0		(1,846,176)		0		(2,052,230.55)		.00
	Federal Grants and Contracts		0		96,662		423,844		96,662		600,881.26		52,724.00
	State Grants and Contracts		0		106,838		0		106,838		.00		4,564.00
	Tuition and Fees		30,000		0		25,000		0		33,575.00		.00
Total Revenues			10,459,430		203,500		10,821,823		203,500		12,819,862.35		57,288.00
Beginning Balance			2,810,900		0		10,437,950		0		10,437,950.09		.00
Total Available			13,270,330		203,500		21,259,773		203,500		23,257,812.44		57,288.00
Expenditures	Administrative Professional	217.99	18,483,643		0	198.86	17,351,652		0	198.19	17,015,568.33		.00
	Faculty Salaries	3.28	2,110,343		0	2.01	2,362,415		0	2.03	1,836,488.20		.00
	Federal Workstudy Salaries		0	5.07	96,662		0	5.07	96,662	.59	22,596.21	2.41	52,724.00
	GA TA RA PA Salary	.47	15,000		0	.99	34,469		0	1.09	39,604.48		.00
	Other Salaries	3.28	976,611		0	1.04	769,999		0	1.33	42,624.09		.00
	State Workstudy Salaries	.73	14,228	5.60	106,838	.45	15,728	5.60	106,838	.36	1,956.20	.21	4,564.00
	Student Salaries	39.24	736,927		0	24.40	665,848		0	24.18	669,350.36		.00
	Support Staff Salary	29.39	1,861,384		0	24.36	1,489,527		0	23.81	1,755,281.30		.00
	Technician Salary	108.45	4,979,625		0	97.57	4,947,816		0	98.55	4,827,094.62		.00
	Accrued Annual Leave		3,587		0		(404)		0		191,926.88		.00
	Discounts		696,000		0		505,311		0		406,310.50		.00
	FB On Accrued Annual Leave		17		0		17		0		.00		.00
	Fica		1,915,071		0		1,836,821		0		1,818,453.10		.00
	Group Insurance		8,122,767		0		7,942,643		0		7,582,576.99		.00
	Other Staff Benefits		2,174,881		0		1,969,888		0		1,958,223.97		.00
	Retirement		3,028,761		0		2,956,935		0		2,914,201.64		.00
	Tuition Waivers		6,148,805		0		5,775,334		0		5,852,005.04		.00
	Unemployment Compensation		31,673		0		23,186		0		22,103.87		.00
	Workers Compensation		81,469		0		75,861		0		75,473.73		.00
	Charge Inst. Support		532,128		0		532,128		0		532,128.00		.00
	Contract Services		3,383,164		0		3,615,271		0		3,156,813.26		.00
	Cost of Good Sold		14,065,931		0		12,087,533		0		17,851,737.43		.00
	Electricity		6,346,948		0		5,640,654		0		5,116,112.96		.00
	Equipment		445,234		0		992,429		0		528,606.56		.00
	Fuel_Heat_Cool		3,279,008		0		3,978,885		0		4,685,931.94		.00
	Operating Expense Labor Contingency		0		0	.01	0		0	.01	211.20		.00
	Property Insurance		59,646		0		59,646		0		55,228.13		.00
	Services		0		0		0		0		15,600.00		.00
	Sewer_Other		296,849		0		296,849		0		291,019.24		.00
	Supplies_Expense		24,236,600		0		30,049,978		0		23,432,306.55		.00
	Travel		425,041		0		359,939		0		107,235.75		.00
	Water		141,038		0		140,908		0		156,955.62		.00
Total Expenditures		402.83	104,592,379	10.67	203,500	350.35	106,477,266	10.67	203,500	350.14	102,961,726.15	2.62	57,288.00
General Charges	Internal Service Ctr Internal Sales		(97,829,427)		0		(95,787,235)		0		(97,289,793.41)		.00
Net Expenditures			6,762,952		203,500		10,690,031		203,500		5,671,932.74		57,288.00
Transfers (IN) or OUT			2,760,282		0		866,208		0		1,570,964.90		.00
Ending Balance			3,747,096		0		9,703,534		0		16,014,914.80		.00

Run on: 09/14/2021

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

			Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	400,780.00
		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	4,360,728.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	33,495,135.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,613,842.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	8,028.00	.00
		College Affordability	0	300,000	0	300,000	.00	691,931.00
		Graduate Fellowships	300,000	0	300,000	0	262,800.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Opportunity Scholarship	0	0	0	0	.00	484,738.00
		NM Scholars	63,000	0	63,000	0	23,583.68	.00
		State Workstudy	0	100,000	0	100,000	.00	(35,744.00)
		Success Scholarships (Lottery)	23,450,000	0	23,450,000	0	21,386,344.41	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,425,994.00
	Federal CARES	Fed G&C-Higher Education Emergency Relief Fund	0	0	0	29,633,256	.00	9,667,030.00
	Private and Other Sources	Access Grant/Need-Based/Merit	1,826,157	0	1,826,157	0	(74,344.38)	.00
		Gifts for Schools and Fellowships	6,471,899	0	6,531,888	0	7,981,761.07	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Miscellaneous	(737,480)	0	(954,631)	0	2,994,609.92	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,347,638.00
		Undergraduate-3% Scholarships	(1,458,204)	0	(1,458,204)	0	(3,664,048.47)	.00
	Other	Miscellaneous	480,353	0	637,515	0	783,544.65	.00
Total Revenues			30,399,621	69,000,000	30,399,621	98,633,256	29,702,278.88	55,452,072.00
Beginning Balance								
Total Available			43,055,988	69,000,000	54,633,516	98,633,256	53,936,173.38	55,452,072.00
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	400,780.00
		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	4,360,728.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	33,495,135.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,613,842.00
	State Grants and Contracts	CHE Branch Scholarships	16,008	0	16,008	0	3,300.00	.00
		College Affordability	0	300,000	0	300,000	.00	691,931.00
		Graduate Fellowships	300,000	0	300,000	0	262,800.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Opportunity Scholarship	0	0	0	0	.00	484,738.00
		NM Scholars	63,000	0	63,000	0	23,583.68	.00
		State Workstudy	0	100,000	0	100,000	.00	(35,744.00)
		Success Scholarships (Lottery)	23,450,000	0	23,450,000	0	21,198,592.15	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,425,994.00
	Federal CARES	Fed G&C-Higher Education Emergency Relief Fund	0	0	0	29,633,256	.00	9,667,030.00
	Private and Other Sources	Access Grant/Need-Based/Merit	15,164,196	0	13,415,532	0	6,974,641.29	.00
		Gifts for Schools and Fellowships	9,014,530	0	10,187,912	0	7,601,311.04	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Graduate-3% Scholarships	835,040	0	834,820	0	624,483.32	.00
		Miscellaneous	5,051,830	0	(1,083,661)	0	7,441,574.85	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,347,638.00
	Other	Undergraduate-3% Scholarships	4,343,421	0	4,306,734	0	1,996,383.29	.00
Other	Miscellaneous	621,407	0	959,752	0	493,647.55	.00	
Total Expenditures			58,859,432	69,000,000	52,450,097	98,633,256	46,620,317.17	55,452,072.00
Transfers (IN) or OUT			(18,512,536)	0	(18,236,851)	0	(19,248,932.77)	.00
Ending Balance			2,709,092	0	20,420,270	0	26,564,788.98	.00

Run on: 09/14/2021

Exhibit 20 - UNM MAIN Campus Summary of Auxiliary Enterprises

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	6,297,102	0	5,155,367	0	5,150,767.00	.00
	Federal Grants and Contracts	0	152,625	26,797,769	152,625	18,767,347.53	130,097.00
	State Grants and Contracts	0	203,500	0	203,500	.00	2,433.00
	Sales and Services	44,333,113	0	10,989,698	0	22,232,201.05	.00
	Other Sources	1,919,343	0	1,247,757	0	1,110,433.38	.00
Total Revenues		52,549,558	356,125	44,190,591	356,125	47,260,748.96	132,530.00
Beginning Balance		0	0	5,239,115	0	5,239,114.51	.00
Total Available		52,549,558.00	356,125.00	49,429,706.00	356,125.00	52,499,863.47	132,530.00
Expenditures	Administrative Professional	82 5,801,413	0 71	5,439,018	0 69.53	5,310,710.94	.00
	Federal Workstudy Salaries	2,300 8	152,625 2	(3,052)	8 152,625 1.50	55,756.01	5.96 130,097.00
	Other Salaries	34 1,054,135	0 16	685,575	0 16.62	641,725.49	.00
	State Workstudy Salaries	1 14,486	11 203,500 1	(8,867)	11 203,500 1.14	1,042.79	.11 2,433.00
	Student Salaries	84 1,560,325	0 59	1,099,663	0 57.91	866,790.63	.00
	Support Staff Salary	49 1,809,469	0 40	1,694,593	0 38.65	1,398,320.02	.00
	Technician Salary	136 4,548,488	0 115	4,307,187	0 115.92	3,978,459.12	.00
	Accrued Annual Leave	28,215	0	30,931	0	34,872.31	.00
	Fica	974,091	0	792,448	0	809,303.52	.00
	Group Insurance	1,406,318	0	1,323,073	0	1,369,161.70	.00
	Other Staff Benefits	581,555	0	571,123	0	500,665.67	.00
	Retirement	1,773,030	0	1,682,617	0	1,553,108.93	.00
	Unemployment Compensation	11,425	0	11,263	0	10,197.41	.00
	Workers Compensation	42,015	0	51,920	0	69,202.20	.00
	Charge Inst. Support	2,073,022	0	2,073,022	0	2,073,022.00	.00
	Contract Services	3,477,936	0	3,078,584	0	2,351,577.41	.00
	Cost of Good Sold	12,670,333	0	5,418,403	0	6,281,562.86	.00
	Electricity	1,174,351	0	1,136,385	0	965,155.01	.00
	Equipment	144,399	0	162,238	0	124,680.25	.00
	Fuel_Heat_Cool	1,153,686	0	1,149,332	0	925,524.55	.00
	Property Insurance	72,379	0	82,379	0	80,713.08	.00
	Sewer_Other	166,767	0	167,542	0	151,350.72	.00
	Student Awards and Aid	64,000	0	64,000	0	38,191.28	.00
	Supplies_Expense	4,856,952	0	9,690,768	0	5,145,146.41	.00
	Travel	305,880	0	122,678	0	87,165.93	.00
	Water	69,506	0	69,091	0	47,155.77	.00
	Internal Service Ctr Internal Sales	(1,259,476)	0	(865,375)	0	(904,288.75)	.00
Total Expenditures		386 44,577,000	19 356,125 304	40,026,539	19 356,125 301.27	33,966,273.26	6.07 132,530.00
Transfers (IN) or OUT		5,714,535	0	4,749,569	0	5,097,626.23	.00
Ending Balance		2,258,023.00	.00	4,653,598.00	.00	13,435,963.98	.00

Run on: 09/14/2021

Exhibit 21 - UNM MAIN Campus Summary of InterCollegiate Athletics

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	3,285,556	0	2,682,377	0	2,682,377.00	.00
	State Appropriations	4,063,600	0	3,776,900	0	3,776,900.00	.00
	Federal Grants and Contracts	0	30,601	16,470,382	30,601	11,470,381.00	3,326.00
	State Grants and Contracts	0	25,500	0	25,500	.00	4,930.00
	Private Gifts Grants and Contracts	800,000	0	0	0	.00	.00
	Sales and Services	9,704,400	0	1,766,018	0	1,331,096.97	.00
	Other Sources	14,189,846	0	8,457,846	0	8,673,023.69	.00
Total Revenues		32,043,402	56,101	33,153,523	56,101	27,933,778.66	8,256.00
Beginning Balance		(3,464,380)	0	(1,627,657)	0	(1,627,657.12)	.00
Total Available		28,579,022.00	56,101.00	31,525,866.00	56,101.00	26,306,121.54	8,256.00
Expenditures	Administrative Professional	89 9,100,029	0 87 9,057,184	0 87.01 9,270,489.94	0 87.01 9,270,489.94	.15 3,326.00	.00
	Federal Workstudy Salaries	0 2 30,601	0 2 30,601	.02 1,425.30	.02 1,425.30	.15 3,326.00	.00
	GA TA RA PA Salary	9 223,934	0 9 223,934	0 8.33 248,611.10	0 8.33 248,611.10	.00	.00
	Other Salaries	28 1,255,355	0 1 1,255,355	0 3.89 85,073.57	0 3.89 85,073.57	.00	.00
	State Workstudy Salaries	0 1 25,500	0 1 25,500	.15 2,113.05	.15 2,113.05	.23 4,930.00	.00
	Student Salaries	6 110,300	0 1 103,900	0 1.65 36,907.89	0 1.65 36,907.89	.00	.00
	Support Staff Salary	2 52,312	0 1 52,312	0 1.52 53,580.67	0 1.52 53,580.67	.00	.00
	Technician Salary	6 234,714	0 6 234,714	0 6.32 252,863.71	0 6.32 252,863.71	.00	.00
	Accrued Annual Leave	0	0	0	0	(1,768.56)	.00
	Fica	712,775	0	711,969	0	585,987.41	.00
	Group Insurance	575,710	0	575,048	0	705,821.25	.00
	Other Staff Benefits	502,359	0	491,893	0	396,751.50	.00
	Retirement	1,192,636	0	1,191,145	0	1,157,471.77	.00
	Tuition Waivers	97,644	0	97,644	0	88,903.42	.00
	Unemployment Compensation	8,387	0	8,378	0	8,696.75	.00
	Workers Compensation	6,758	0	6,750	0	8,352.65	.00
	Contract Services	1,085,636	0	1,085,636	0	303,276.96	.00
	Cost of Good Sold	550	0	550	0	.00	.00
	Electricity	312,264	0	312,264	0	228,340.28	.00
	Equipment	118,035	0	118,035	0	65,018.82	.00
	Fuel_Heat_Cool	61,200	0	61,200	0	69,531.28	.00
	Officials Expense 63T3	597,750	0	597,750	0	279,494.68	.00
	Sewer_Other	201,200	0	201,200	0	186,965.05	.00
	Student Awards and Aid	4,590,180	0	4,590,180	0	4,732,213.80	.00
	Supplies_Expense	8,321,950	0	7,477,654	0	3,648,616.99	.00
	Travel	136,700	0	136,700	0	21,702.81	.00
	Travel-Group	2,840,838	0	2,840,838	0	3,087,703.10	.00
	Travel-Recruiting	592,150	0	592,150	0	46,629.01	.00
	Internal Service Ctr Internal Sales	(281,000)	0	(281,000)	0	(1,042.16)	.00
Total Expenditures		140 32,650,366	3 56,101 105 31,743,383	3 56,101 108.89 25,569,732.04	3 56,101 108.89 25,569,732.04	.38 8,256.00	.00
Transfers (IN) or OUT		(606,964)	0	(573,133)	0	(667,923.72)	.00
Ending Balance		-3,464,380.00	.00	355,616.00	.00	1,404,313.22	.00

Run on: 09/14/2021

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

Budget Unit 350 - Administration

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,285,556		2,682,377		2,682,377
	State Appropriations		4,063,600		3,776,900		3,776,900
	Federal Grants and Contracts		0		16,470,382		11,470,381
	Private Gifts Grants and Contracts		800,000		0		0
	Sales and Services		3,342,900		(2,195,482)		1,017,304
	Other Sources		3,853,704		(5,579,929)		(5,387,751)
Total Revenues			15,345,760		15,154,248		13,559,211
Beginning Balance			(3,464,380)		(1,444,444)		(1,644,384)
Total Available			11,881,380		13,709,804		11,914,827
Expenditures	Administrative Professional	33.00	2,499,548	30.17	2,456,703	30.33	2,368,812
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0		0		915
	GA TA RA PA Salary	5.04	146,934	4.17	146,934	4.08	109,326
	Other Salaries	19.01	626,583	1.02	626,583	3.87	74,298
	State Workstudy Salaries		0	.01	0	.01	(715)
	Student Salaries	5.73	110,300	.23	103,900	.70	15,512
	Support Staff Salary		0		0	.01	477
	Technician Salary	6.00	234,714	5.88	234,714	6.24	249,647
	Accrued Annual Leave		0		0		(7,497)
	Fica		220,995		220,189		175,409
	Group Insurance		195,536		194,874		265,830
	Other Staff Benefits		209,251		198,785		115,155
	Retirement		371,979		370,488		349,754
	Tuition Waivers		59,644		59,644		47,586
	Unemployment Compensation		2,600		2,591		2,424
	Workers Compensation		2,203		2,195		2,632
	Contract Services		703,544		703,544		212,873
	Cost of Good Sold		550		550		0
	Equipment		24,800		24,800		22,980
	Officials Expense 63T3		195,000		195,000		95,348
	Sewer_Other		1,200		1,200		0
	Student Awards and Aid		4,537,180		861,606		1,055,423
	Supplies_Expense		5,936,606		5,291,251		2,547,096
	Travel		66,000		66,000		16,446
	Travel-Group		(176,443)		(176,443)		235,257
	Internal Service Ctr Internal Sales		(16,000)		(16,000)		(1,042)
Total Expenditures		68.78	15,952,724	41.48	11,569,108	45.24	7,953,946
Transfers (IN) or OUT	Trsfr From Auxiliaries		(250,000)		(250,000)		(250,000)
	Trsfr From I G		(625,000)		(670,583)		(670,583)
	Trsfr From Plant Fund Minor		(411,200)		(411,200)		(411,200)
	Trsfr To Debt Service		78,121		78,121		78,121
	Trsfr To I G		51,641		51,641		54,263
	Trsfr To Public Service		452,062		514,749		514,749
	Trsfr To Student Social Cultural		97,412		97,412		0
Total Transfers (IN) or OUT			(606,964)		(589,860)		(684,650)
Ending Balance			-3,464,380		2,730,556		4,645,532

Run on: 09/14/2021

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

Budget Unit 351 - Basketball

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		3,050,000		2,750,000		272
	Other Sources		(125,000)		30,541		38,041
Total Revenues			2,925,000		2,780,541		38,313
Beginning Balance			0		(137,575)		0
Total Available			2,925,000		2,642,966		38,313
Expenditures	Administrative Professional	7.77	1,515,594	9.90	1,515,594	9.85	1,480,309
	Other Salaries	.74	15,000		15,000		53
	State Workstudy Salaries		0	.11	0	.08	1,688
	Student Salaries		0	.84	0	.76	17,330
	Accrued Annual Leave		0		0		(4,458)
	Fica		80,753		80,753		81,178
	Group Insurance		65,349		65,349		76,059
	Other Staff Benefits		49,532		49,532		50,023
	Retirement		147,244		147,244		154,633
	Unemployment Compensation		951		951		1,332
	Workers Compensation		739		739		1,131
	Contract Services		50,000		50,000		51,514
	Cost of Good Sold		0		0		0
	Equipment		2,650		2,650		5,150
	Student Awards and Aid		18,000		219,216		201,216
	Supplies_Expense		634,688		589,013		192,410
	Travel		14,500		14,500		0
	Travel-Group		410,000		410,000		416,059
	Travel-Recruiting		120,000		120,000		11,534
	Internal Service Ctr Internal Sales		(200,000)		(200,000)		0
Total Expenditures		8.51	2,925,000	10.85	3,080,541	10.69	2,737,161
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-437,575		-2,698,847

Run on: 09/14/2021

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

Budget Unit 352 - Football

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,960,000		910,000		253,099
	Other Sources		4,008,115		5,758,923		5,758,923
Total Revenues			6,968,115		6,668,923		6,012,022
Beginning Balance			0		(465,824)		0
Total Available			6,968,115		6,203,099		6,012,022
Expenditures	Administrative Professional	14.00	2,442,693	13.66	2,442,693	13.68	2,839,709
	Federal Workstudy Salaries		0	.01	0	.02	510
	GA TA RA PA Salary	3.00	60,000	2.60	60,000	2.60	72,033
	Other Salaries	3.44	523,772		523,772		522
	State Workstudy Salaries		0	.05	0	.06	1,140
	Student Salaries		0	.05	0	.19	4,067
	Accrued Annual Leave		0		0		4,874
	Fica		203,985		203,985		146,841
	Group Insurance		146,993		146,993		126,935
	Other Staff Benefits		119,034		119,034		111,627
	Retirement		303,191		303,191		281,779
	Tuition Waivers		30,000		30,000		26,675
	Unemployment Compensation		2,399		2,399		2,556
	Workers Compensation		1,909		1,909		2,315
	Contract Services		209,633		209,633		26,222
	Cost of Good Sold		0		0		0
	Equipment		13,400		13,400		5,929
	Officials Expense 63T3		162,000		162,000		109,577
	Sewer_Other		25,000		25,000		0
	Student Awards and Aid		25,000		1,589,886		1,566,104
	Supplies_Expense		1,238,106		1,199,028		631,269
	Travel		36,000		36,000		4,548
	Travel-Group		1,200,000		1,200,000		1,485,202
	Travel-Recruiting		265,000		265,000		24,326
	Internal Service Ctr Internal Sales		(40,000)		(40,000)		0
Total Expenditures		20.44	6,968,115	16.37	8,493,923	16.55	7,474,760
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-2,290,824		-1,462,739

Run on: 09/14/2021

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

Budget Unit 353 - Other Mens Sports

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		15,500		15,500		31,638
	Other Sources		1,346,250		1,601,264		1,601,264
Total Revenues			1,361,750		1,616,764		1,632,902
Beginning Balance			0		37,650		0
Total Available			1,361,750		1,654,414		1,632,902
Expenditures	Administrative Professional	6.87	640,172	6.08	640,172	6.12	607,793
	GA TA RA PA Salary		0	.53	0	.55	26,600
	Other Salaries	1.28	26,000		26,000	.01	5,317
	Support Staff Salary		0		0		157
	Technician Salary		0		0	.03	1,064
	Accrued Annual Leave		0		0		303
	Fica		46,900		46,900		38,981
	Group Insurance		36,868		36,868		55,150
	Other Staff Benefits		27,945		27,945		26,342
	Retirement		83,071		83,071		86,339
	Tuition Waivers		0		0		4,881
	Unemployment Compensation		552		552		553
	Workers Compensation		429		429		529
	Contract Services		14,600		14,600		1,213
	Equipment		32,500		32,500		17,889
	Fuel_Heat_Cool		600		600		819
	Officials Expense 63T3		56,500		56,500		28,923
	Student Awards and Aid		0		299,674		299,674
	Supplies_Expense		91,670		47,010		99,206
	Travel		0		0		409
	Travel-Group		278,068		278,068		226,190
	Travel-Recruiting		25,875		25,875		1,000
Total Expenditures		8.15	1,361,750	6.61	1,616,764	6.71	1,529,332
Transfers (IN) or OUT			0		0		0
Ending Balance			0		37,650		103,571

Run on: 09/14/2021

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

Budget Unit 354 - Other Womens Sports

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		336,000		286,000		28,784
	Other Sources		4,556,777		6,097,047		6,112,547
Total Revenues			4,892,777		6,383,047		6,141,331
Beginning Balance			0		224,747		16,727
Total Available			4,892,777		6,607,794		6,158,058
Expenditures	Administrative Professional	27.82	2,002,022	26.71	2,002,022	27.03	1,973,867
	GA TA RA PA Salary	1.06	17,000	1.20	17,000	1.10	40,652
	Other Salaries	3.14	64,000		64,000	.01	4,884
	Support Staff Salary	2.00	52,312	1.49	52,312	1.51	52,947
	Technician Salary		0		0	.05	2,153
	Accrued Annual Leave		0		0		5,010
	Fica		160,142		160,142		143,579
	Group Insurance		130,964		130,964		181,848
	Other Staff Benefits		96,597		96,597		93,604
	Retirement		287,151		287,151		284,966
	Tuition Waivers		8,000		8,000		9,761
	Unemployment Compensation		1,885		1,885		1,831
	Workers Compensation		1,478		1,478		1,747
	Contract Services		107,859		107,859		11,455
	Cost of Good Sold		0		0		0
	Equipment		44,685		44,685		13,070
	Fuel_Heat_Cool		600		600		819
	Officials Expense 63T3		184,250		184,250		45,647
	Student Awards and Aid		10,000		1,619,798		1,609,798
	Supplies_Expense		418,144		348,616		176,219
	Travel		20,200		20,200		300
	Travel-Group		1,129,213		1,129,213		724,995
	Travel-Recruiting		181,275		181,275		9,769
	Internal Service Ctr Internal Sales		(25,000)		(25,000)		0
Total Expenditures		34.02	4,892,777	29.40	6,433,047	29.70	5,388,921
Transfers (IN) or OUT	Trsfr To Public Service		0		16,727		16,727
Ending Balance			0		158,020		752,410

Run on: 09/14/2021

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

Budget Unit 409 - Utilities

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		550,000		550,000		550,000
Beginning Balance			0		157,789		0
Total Available			550,000		707,789		550,000
Expenditures	Electricity		312,264		312,264		228,340
	Fuel_Heat_Cool		60,000		60,000		67,893
	Sewer_Other		175,000		175,000		186,965
	Supplies_Expense		2,736		2,736		2,416
Total Expenditures			550,000		550,000		485,614
Transfers (IN) or OUT			0		0		0
Ending Balance			0		157,789		64,385

Run on: 09/14/2021

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
Total Revenues			0		0		0
Beginning Balance			0		0		0
Total Available			0		0		0
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/14/2021

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

Summary for Exhibit 21a

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,285,556		2,682,377		2,682,377
	State Appropriations		4,063,600		3,776,900		3,776,900
	Federal Grants and Contracts		0		16,470,382		11,470,381
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		800,000		0		0
	Sales and Services		9,704,400		1,766,018		1,331,097
	Other Sources		14,189,846		8,457,846		8,673,024
Total Revenues			32,043,402		33,153,523		27,933,779
Beginning Balance			(3,464,380)		(1,627,657)		(1,627,657)
Total Available			28,579,022		31,525,866		26,306,122
Expenditures	Administrative Professional	89.47	9,100,029	86.52	9,057,184	87.01	9,270,490
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0	.01	0	.02	1,425
	GA TA RA PA Salary	9.10	223,934	8.50	223,934	8.33	248,611
	Other Salaries	27.60	1,255,355	1.02	1,255,355	3.89	85,074
	State Workstudy Salaries		0	.17	0	.15	2,113
	Student Salaries	5.73	110,300	1.12	103,900	1.65	36,908
	Support Staff Salary	2.00	52,312	1.49	52,312	1.52	53,581
	Technician Salary	6.00	234,714	5.88	234,714	6.32	252,864
	Accrued Annual Leave		0		0		(1,769)
	Fica		712,775		711,969		585,987
	Group Insurance		575,710		575,048		705,821
	Other Staff Benefits		502,359		491,893		396,752
	Retirement		1,192,636		1,191,145		1,157,472
	Tuition Waivers		97,644		97,644		88,903
	Unemployment Compensation		8,387		8,378		8,697
	Workers Compensation		6,758		6,750		8,353
	Contract Services		1,085,636		1,085,636		303,277
	Cost of Good Sold		550		550		0
	Electricity		312,264		312,264		228,340
	Equipment		118,035		118,035		65,019
	Fuel_Heat_Cool		61,200		61,200		69,531
	Officials Expense 63T3		597,750		597,750		279,495
	Sewer_Other		201,200		201,200		186,965
	Student Awards and Aid		4,590,180		4,590,180		4,732,214
	Supplies_Expense		8,321,950		7,477,654		3,648,617
	Travel		136,700		136,700		21,703
	Travel-Group		2,840,838		2,840,838		3,087,703
	Travel-Recruiting		592,150		592,150		46,629
	Internal Service Ctr Internal Sales		(281,000)		(281,000)		(1,042)
Total Expenditures		139.90	32,650,366	104.71	31,743,383	108.88	25,569,732
Transfers (IN) or OUT	Trsfr From Auxiliaries		(250,000)		(250,000)		(250,000)
	Trsfr From I G		(625,000)		(670,583)		(670,583)
	Trsfr From Plant Fund Minor		(411,200)		(411,200)		(411,200)
	Trsfr To Debt Service		78,121		78,121		78,121
	Trsfr To I G		51,641		51,641		54,263
	Trsfr To Public Service		452,062		531,476		531,476
	Trsfr To Student Social Cultural		97,412		97,412		0
Total Transfers (IN) or OUT			(606,964)		(573,133)		(667,924)
Ending Balance			-3,464,380		355,616		1,404,314

Run on: 09/14/2021

	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21
<u>ALLOCATED</u>			
REVENUES			
Interest on Investments			
Other	38,628,713	44,019,924	28,464,180
Total Revenues	38,628,713	44,019,924	28,464,180
BEGINNING BALANCE	234,392,556	259,158,175	259,140,175
TOTAL AVAILABLE	273,021,269	303,178,099	287,604,355
EXPENDITURES			
Major Projects	123,237,850	282,232,891	258,214,434
Minor Restricted Capital Outlay	5,347,584	3,700,000	3,682,603
Total Expenditures	128,585,434	285,932,891	261,897,037
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,700,000	-1,816,006	-3,430,616
Renewal/Replacement (EXH II)	-500,000	-1,177,748	-1,336,272
Internal Service (EXH 18)	0	-99,775	-99,776
Instruction and General (EXH 2)	0	-1,212,522	260,071
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	-1,075,000	-1,162,500
Los Alamos Branch (EXH 2)	0	-62,500	-62,500
Taos (EXH 2)	0	-990,000	-925,000
Valencia (EXH 2)	0	-912,000	-912,000
Research (EXH 16)	0	50,000	20,749
Public Service (EXH 17)	0	-242,000	-259,990
Student Aid (EXH 19)	0	-3,719	-3,719
Auxillaries (EXH 20)	0	665,283	-20,000
Athletics (EXH 21)	0	0	0
Endowment	0	0	0
Health Sciences	-188,200	-11,630,751	-15,580,751
Debt Service (EXH III)	0	0	0
Total Net Transfers	-2,388,200	-18,506,738	-23,512,304
ENDING BALANCE, ALLOCATED	146,824,035	35,751,946	49,219,622
<u>UNALLOCATED</u>			
REVENUES			
Interest on Investments	5,225,000	4,225,000	4,578,547
Other	10,200,000	9,700,000	12,084,587
Total Revenues	15,425,000	13,925,000	16,663,134
BEGINNING BALANCE	51,202,564	49,619,834	49,637,834
TOTAL AVAILABLE	66,627,564	63,544,834	66,300,968
EXPENDITURES			
Minor Capital Outlay	20,900,000	27,700,000	19,897,198
Total Expenditures	20,900,000	27,700,000	19,897,198
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-407,640	8,630	-1,966,175
Endowments	0	0	3,041,445
Student Social Cultural (EXH 15)	0	-65,026	-65,026
Research (EXH 16)	0	-1,173,187	-1,303,934
Public Service (EXH 17)	-11,876	-1,673,728	-1,655,738
Internal Service Depts (EXH 18)	-6,277,810	-6,687,765	-6,333,423
Student Aid (EXH 19)	0	0	0
Auxiliary Enterprises (EXH 20)	-316,559	-602,742	59,879
Athletics (EXH 21)	411,200	411,200	411,200
Health Sciences Center	-508,469	-2,980,275	-3,301,434
Branch Campuses (EXH 2)	-179,122	-461,622	-439,122
Major and Restricted Minor (Allocated)	1,700,000	1,816,006	3,430,616
Renewal & Replacement (EXH II)	-500,000	-617,442	841,671
Retirement of Indebtedness (EXH III)	6,606,501	6,606,501	6,508,212
Total Net Transfers	516,225	-5,419,450	-771,829
ENDING BALANCE, UNALLOCATED	45,211,339	41,264,284	47,175,599

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21
MAJOR PROJECTS SUMMARY (EXH. IA)			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	35,558,713	40,949,924	26,960,158
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	232,614,972	256,626,745	256,163,230
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	268,173,685	297,576,669	283,123,388
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	123,237,850	282,232,891	258,214,434
TRANSFER TO (FROM)	(1,888,200)	(18,229,238)	(22,938,162)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	146,824,035	33,573,016	47,847,116
MINOR CAPITAL OUTLAY - RESTRICTED			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	2,500,000	2,500,000	1,419,049
GO Bonds FUNDING	100,000	100,000	13,145
GENERAL FUND APPROP	470,000	470,000	71,828
ALLOCATION	0	0	0
OTHER Sources	0	0	0
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	3,070,000	3,070,000	1,504,022
BEG BAL RESTRICTED TO MINOR CAP OUT	1,777,584	2,531,430	2,976,945
TOT AVAIL RESTR TO MINOR CAP OUT	4,847,584	5,601,430	4,480,967
(FROM) TO TRANSFERS	(500,000)	(277,500)	(574,142)
VARIOUS EXPENSES	5,347,584	3,700,000	3,682,603
TOT EXPEND FOR RESTR MINOR CAP OUT	5,347,584	3,700,000	3,682,603
ENDING BAL FOR RESTR MINOR CAP OUT	0	2,178,930	1,372,506

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21
MINOR CAPITAL OUTLAY - UNRESTRICTED			
INTEREST ON UNRESTRICTED BALANCES	5,225,000	4,225,000	4,578,547
UNM BOND PROCEEDS	0	0	0
LEASE PROCEEDS	7,500,000	7,500,000	7,706,200
OTHER SOURCES	2,700,000	2,200,000	4,378,387
TOTAL UNRESTRICTED MINOR RECEIPTS	15,425,000	13,925,000	16,663,134
BEG BAL UNRESTR TO MINOR CAP OUTLAY	51,202,564	49,619,834	49,637,834
TOT AVAIL UNRESTR MINOR CAP OUTLAY	66,627,564	63,544,834	66,300,968
 ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT			
EQUIPMENT/LIBRARY SUPPORT	4,900,000	6,500,000	4,872,241
BUILDING REPAIRS/OTHER	12,500,000	17,700,000	12,056,397
COMPUTER DEVELOPMENT/EQUIPMENT	3,500,000	3,500,000	2,968,560
TOTAL EXPENSES - UNRESTRICTED MINOR	20,900,000	27,700,000	19,897,198
 TRANSFER OF UNRESTRICTED MINOR FUNDS:			
(FROM) ENDOWMENT	0	0	0
(FROM) I & G MAIN CAMPUS	(407,640)	8,630	(1,966,175)
(FROM) OTHERS NET	923,865	(5,428,080)	1,194,346
 TOTAL NET TRANSFERS - UNRESTRICTED MINOR	516,225	(5,419,450)	(771,829)
 ENDING BAL FOR UNRESTR MINOR CAP OUT	45,211,339	41,264,284	47,175,599

TOTALS SUMMARY UNEXPENDED:			
RECEIPTS - UNRESTRICTED & RESTRICTED	54,053,713	57,944,924	45,127,314
BEG. BAL. - UNRESTRICTED & RESTRICTED	285,595,120	308,778,009	308,778,009
TOT AVAIL - UNRESTRICTED & RESTRICTED	339,648,833	366,722,933	353,905,323
EXPENDITURES - UNRESTRICTED & RESTRICTED	149,485,434	313,632,891	281,794,235
TRANSFERS (TO) FROM CAP OUTLAY	(1,871,975)	(23,926,188)	(24,284,133)
ENDING BALANCE - UNRESTRICTED & RESTRICTED	192,035,374	77,016,230	96,395,221

EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2021-22
REVENUES:			
Interest on Investments	150,000	150,000	86,892
Bond Issues			
Funds Required by Indentures			
Sales & Service			
Other / Unrealized Gains & Losses	50,000	50,000	-66,566
Total Revenues	200,000	200,000	20,326
BEGINNING BALANCE	10,968,304	12,242,967	12,242,967
TOTAL AVAILABLE	11,168,304	12,442,967	12,263,293
EXPENDITURES:			
On Building Renewal	10,000,000	9,000,000	7,296,288
Total Expenditures	10,000,000	9,000,000	7,296,288
TRANSFERS: TO(FROM)			
Instruction & General Main Campus (EXH. 2)	(9,767,405)	(9,767,405)	(9,767,405)
Instruction & General Gallup Branch (EXH. 2)	(502,683)	(502,683)	(502,683)
Instruction & General Los Alamos Branch (EXH. 2)	(36,000)	(36,000)	(36,000)
Instruction & General Taos Campus (EXH. 2)	(44,994)	(44,994)	(44,994)
Instruction & General Valencia Branch (EXH. 2)	(52,908)	(52,908)	(52,908)
Student Social and Cultural (Los Alamos)	(40,000)	(40,000)	(40,000)
Capital Outlay (EXH. I)	1,000,000	1,795,190	494,601
Retirement of Indebtedness (EXH. III)	536,562	536,562	536,562
Auxiliaries	0	0	0
Total Net Transfers	(8,907,428)	(8,112,238)	(9,412,827)
ENDING BALANCE	10,075,732	11,555,205	14,379,832

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21
REVENUES:			
Required Student Fees	19,123,172	19,123,172	19,123,172
Interest Income-Reserves and Accounts	230,000	230,000	94,163
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	75,770,000	65,175,327
TOTAL REVENUES	19,353,172	95,123,172	84,392,662
BEGINNING BALANCES:			
Reserves for Principal & Interest	23,811,037	25,419,688	25,419,688
TOTAL BEGINNING BALANCE	23,811,037	25,419,688	25,419,688
TOTAL AVAILABLE	43,164,209	120,542,860	109,812,350
EXPENDITURES:			
Retirement of Principal-Bonds	20,965,000	98,055,000	86,575,000
Retirement of Interest-Bonds	15,842,897	14,518,130	13,108,095
Service Charges and Fees	600,000	600,000	417,151
Issuance Cost	0	636,678	882,967
TOTAL EXPENDITURES	37,407,897	113,809,808	100,983,213
TRANSFERS: TO (FROM)			
Main Campus I&G	(228,310)	(228,310)	(228,310)
Capital Outlay - Plant Funds	(6,606,501)	(6,606,501)	(6,508,211)
Renewal & Replacement	(536,562)	(536,562)	(536,562)
Internal Services	(645,084)	(645,084)	(645,084)
Auxiliaries	(3,141,533)	(3,141,533)	(3,141,533)
Public Service	(775,213)	(775,213)	(775,213)
Research	(289,279)	(289,279)	(289,279)
Health Sciences Center	(2,414,387)	(2,414,387)	(2,414,386)
Athletics	(78,121)	(78,121)	(78,121)
TOTAL TRANSFERS	(14,714,990)	(14,714,990)	(14,616,699)
ENDING BALANCES:			
Reserves for Principal & Interest	20,471,302	21,448,042	23,445,836
TOTAL ENDING BALANCES	20,471,302	21,448,042	23,445,836
TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY	346,020,000	356,180,000	356,180,000

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

University of New Mexico Main Campus

	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21
DETAILS OF BOND ISSUES:			
PRINCIPAL EXPENSE SERIES 1992A	1,605,000	1,605,000	1,605,000
PRINCIPAL EXPENSE SERIES 2001	2,795,000	2,795,000	2,795,000
PRINCIPAL EXPENSE SERIES 2002B	1,520,000	1,520,000	1,520,000
PRINCIPAL EXPENSE SERIES 2002C	2,265,000	2,265,000	2,265,000
PRINCIPAL EXPENSE SERIES 2012	0	0	0
PRINCIPAL EXPENSE SERIES 2014A	0	3,695,000	3,695,000
PRINCIPAL EXPENSE SERIES 2014B	395,000	395,000	395,000
PRINCIPAL EXPENSE SERIES 2014C	5,210,000	77,285,000	65,805,000
PRINCIPAL EXPENSE SERIES 2016A	3,595,000	3,595,000	3,595,000
PRINCIPAL EXPENSE SERIES 2016B	955,000	955,000	955,000
PRINCIPAL EXPENSE SERIES 2017	730,000	730,000	730,000
PRINCIPAL EXPENSE SERIES 2019	1,895,000	1,895,000	1,895,000
PRINCIPAL EXPENSE SERIES 2021	0	1,320,000	1,320,000
TOTAL PRINCIPAL	20,965,000	98,055,000	86,575,000
INTEREST EXPENSE SERIES 1992-A	96,300	96,300	80,700
INTEREST EXPENSE SERIES 2001	747,000	747,000	329,153
INTEREST EXPENSE SERIES 2002B	457,302	457,302	443,073
INTEREST EXPENSE SERIES 2002C	1,050,798	1,050,798	869,535
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2012	0	0	0
INTEREST EXPENSE SERIES 2014A	167,450	83,725	69,770
INTEREST EXPENSE SERIES 2014B	44,895	44,895	44,895
INTEREST EXPENSE SERIES 2014C	4,197,250	2,682,375	2,343,555
INTEREST EXPENSE SERIES 2016A	5,983,900	5,983,900	5,968,921
INTEREST EXPENSE SERIES 2016B	113,808	113,808	112,316
INTEREST EXPENSE SERIES 2017	1,928,088	1,928,088	1,925,046
INTEREST EXPENSE SERIES 2019	556,106	556,106	553,056
INTEREST EXPENSE SERIES 2021	0	273,833	368,075
TOTAL INTEREST	15,842,897	14,518,130	13,108,095
OUTSTANDING BALANCE DUE ON BONDS AFTER PAYMENTS ABOVE:			
Original Issue amount \$36,790,000 UNM series 1992A refunding	0	0	0
Original Issue amount \$52,625,000 UNM series 2001	15,880,000	15,880,000	15,880,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	10,420,000	10,420,000	10,420,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	24,405,000	24,405,000	24,405,000
Original Issue amount \$35,215,000 UNM series 2012 refunding	0	0	0
Original Issue amount \$10,980,000 UNM series 2014A refunding	3,695,000	0	0
Original Issue amount \$3,710,000 UNM series 2014B refunding	1,100,000	1,100,000	1,100,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	78,735,000	18,140,000	18,140,000
Original Issue amount \$160,290,000 UNM series 2016A Refunding & Ne	148,930,000	148,930,000	148,930,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	4,135,000	4,135,000	4,135,000
Original Issue amount \$40,900,000 UNM series 2017	38,475,000	38,475,000	38,475,000
Original Issue amount \$24,590,000 UNM series 2019	20,245,000	20,245,000	20,245,000
Original Issue amount \$75,770,000 UNM series 2021	0	74,450,000	74,450,000
TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY	346,020,000	356,180,000	356,180,000

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	136,016,329	0	136,417,787	0	142,366,780	0
	Student Social and Cultural Ex 15	7,772,114	0	6,751,794	0	6,487,544	0
	Public Service Ex 17	563,054	0	412,776	0	297,753	0
	Internal Services Ex 18	30,000	0	25,000	0	33,575	0
	Student Aid Ex 19	0	0	0	0	2,966	0
	Auxiliaries Ex 20	6,297,102	0	5,155,367	0	5,150,767	0
	Intercollegiate Athletics Ex 21	3,285,556	0	2,682,377	0	2,682,377	0
TOTAL TUITION AND FEES		153,964,155	0	151,445,101	0	157,021,761	0
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	0	0	0	0	25,082	0
	Public Service Ex 17	39,185	0	39,185	0	39,435	0
	Student Aid Ex 19	0	0	0	0	128,897	0
TOTAL FEDERAL APPROPRIATIONS		39,185	0	39,185	0	193,414	0
STATE APPROPRIATIONS	Instruction and General Ex 2	209,224,700	0	187,238,162	0	187,232,855	0
	Research Ex 16	1,969,450	0	1,805,950	0	1,805,950	0
	Public Service Ex 17	5,667,250	0	5,253,250	0	5,203,250	0
	Internal Services Ex 18	0	0	0	0	0	0
	Student Aid Ex 19	0	0	0	0	19,516	0
	Intercollegiate Athletics Ex 21	4,063,600	0	3,776,900	0	3,776,900	0
TOTAL STATE APPROPRIATIONS		220,925,000	0	198,074,262	0	198,038,471	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,627,000	2,807,417	3,627,000	5,222,374	1,018,108
	Student Social and Cultural Ex 15	0	255,000	0	255,000	1,035,345	177,075
	Research Ex 16	0	64,100,000	1,949	64,100,000	11,185	53,571,851
	Public Service Ex 17	0	13,205,000	422	13,205,000	353,414	9,280,295
	Internal Services Ex 18	0	96,662	423,844	96,662	600,881	52,724
	Student Aid Ex 19	0	63,000,000	0	92,633,256	23	49,537,515
	Auxiliaries Ex 20	0	152,625	26,797,769	152,625	18,767,348	130,097
	Intercollegiate Athletics Ex 21	0	30,601	16,470,382	30,601	11,470,381	3,326
TOTAL FEDERAL GRANTS AND CONTRACTS		180,000	144,466,888	46,501,783	174,100,144	37,460,951	113,770,991
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	147,119
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	30,653
	Research Ex 16	0	1,500,000	0	1,500,000	0	1,646,545
	Public Service Ex 17	0	7,500,000	0	7,500,000	0	7,232,881
	Internal Services Ex 18	0	106,838	0	106,838	0	4,564
	Student Aid Ex 19	23,816,896	3,700,000	23,816,896	3,700,000	21,661,240	3,566,919
	Auxiliaries Ex 20	0	203,500	0	203,500	0	2,433
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	4,930
TOTAL STATE GRANTS AND CONTRACTS		23,816,896	14,422,338	23,816,896	14,422,338	21,661,240	12,636,044
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	33,071
	Research Ex 16	0	1,000,000	0	1,000,000	0	981,535
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	520,262
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	2,665,000	0	2,665,000	0	1,534,868

Run on: 09/14/2021

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	100	-33,179
	Student Social and Cultural Ex 15	16,150	0	16,300	0	11,460	0
	Research Ex 16	1,200	5,200,000	3,500	5,200,000	2,300	2,680,475
	Public Service Ex 17	8,312,530	5,000,000	10,268,544	5,000,000	12,611,744	2,201,163
	Student Aid Ex 19	6,334,587	2,300,000	6,334,587	2,300,000	7,663,360	2,347,638
	Intercollegiate Athletics Ex 21	800,000	0	0	0	0	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		15,464,467	12,600,000	16,622,931	12,600,000	20,288,964	7,196,097
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	11,380,000	0	10,750,000	0	10,909,456	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		11,380,000	0	10,750,000	0	10,909,456	0
SALES AND SERVICES	Instruction and General Ex 2	767,622	0	671,230	0	102,085	0
	Student Social and Cultural Ex 15	908,910	0	870,360	0	255,007	0
	Research Ex 16	80,113	0	104,698	0	94,740	0
	Public Service Ex 17	4,087,811	0	4,186,264	0	4,718,508	0
	Internal Services Ex 18	12,000,745	0	12,219,155	0	14,237,637	0
	Student Aid Ex 19	2,500	0	2,500	0	7	0
	Auxiliaries Ex 20	44,333,113	0	10,989,698	0	22,232,201	0
	Intercollegiate Athletics Ex 21	9,704,400	0	1,766,018	0	1,331,097	0
TOTAL SALES AND SERVICES		71,885,214	0	30,809,923	0	42,971,283	0
OTHER SOURCES	Instruction and General Ex 2	26,214,806	0	26,622,263	0	26,361,606	0
	Student Social and Cultural Ex 15	31,622	0	32,622	0	41,775	0
	Research Ex 16	182,797	0	455,082	0	4,168,820	0
	Public Service Ex 17	3,986,624	0	5,287,864	0	5,882,251	0
	Internal Services Ex 18	-1,571,315	0	-1,846,176	0	-2,052,231	0
	Student Aid Ex 19	245,638	0	245,638	0	226,270	0
	Auxiliaries Ex 20	1,919,343	0	1,247,757	0	1,110,433	0
	Intercollegiate Athletics Ex 21	14,189,846	0	8,457,846	0	8,673,024	0
TOTAL OTHER SOURCES		45,199,361	0	40,502,896	0	44,411,949	0
Grand Total		542,854,278	174,154,226	518,562,977	203,787,482	532,957,489	135,138,000

Run on: 09/14/2021

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	1,223.76	85,691,490	5.19	400,000	1,071.83	83,889,978	5.19	400,000	1,018.30	85,647,864	.65	59,217
	Academic Support Ex 11	84.03	7,772,319	.00	0	60.25	7,924,818	.00	0	59.69	7,680,346	.00	0
	Student Services Ex 12	1.36	30,450	.00	0	.16	30,450	.00	0	.13	25,912	.00	0
	Institutional Support Ex 13	7.81	1,925,211	.00	0	9.22	1,954,000	.00	0	9.03	2,138,898	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.20	22,778	.00	0	.15	15,181	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.04	0	.00	0	.06	5,000	.00	0
	Research Ex 16	17.26	1,681,276	104.00	10,000,000	16.73	1,930,490	104.00	10,000,000	19.44	2,237,560	117.87	11,925,377
	Public Service Ex 17	14.54	605,685	10.42	1,000,000	10.54	1,015,240	10.42	1,000,000	11.28	1,049,723	30.81	2,015,998
	Internal Services Ex 18	3.28	2,110,343	.00	0	2.01	2,362,415	.00	0	2.03	1,836,488	.00	0
	Student Aid Ex 19	6.85	754,085	.00	0	9.87	864,653	.00	0	9.63	1,458,788	.00	0
	Intercollegiate Athletics Ex 21	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Faculty Salaries		1,358.89	100,570,859	119.61	11,400,000	1,180.85	99,994,822	119.61	11,400,000	1,129.74	102,095,762	149.33	14,000,592
Administrative Professional	Instruction Ex 10	142.18	8,884,368	4.47	250,000	134.77	8,666,225	4.47	250,000	132.63	8,221,493	1.25	64,426
	Academic Support Ex 11	186.76	11,321,720	.00	0	161.65	10,274,733	.00	0	159.73	9,770,545	.00	0
	Student Services Ex 12	109.37	6,775,351	.00	0	101.17	6,743,594	.00	0	101.27	6,261,585	.00	0
	Institutional Support Ex 13	240.06	19,591,582	.00	0	222.66	18,851,517	.00	0	221.98	17,876,898	.00	0
	Operations and Maintenance of Plant Ex 14	24.27	1,927,879	.00	0	22.17	1,858,806	.00	0	22.24	1,729,867	.00	0
	Student Social and Cultural Ex 15	24.19	1,328,962	.00	0	18.85	1,291,781	.00	0	18.98	1,073,352	.00	0
	Research Ex 16	157.91	9,933,262	119.17	8,300,000	53.78	9,917,083	119.17	8,300,000	49.77	3,397,055	83.44	4,957,564
	Public Service Ex 17	69.82	4,682,692	141.82	7,800,000	63.68	4,617,675	141.82	7,800,000	64.33	4,556,861	112.85	6,099,897
	Internal Services Ex 18	217.99	18,483,643	.00	0	198.86	17,351,652	.00	0	198.19	17,015,568	.00	0
	Student Aid Ex 19	3.01	158,459	.00	0	1.10	141,885	.00	0	.86	44,172	.00	0
	Auxiliaries Ex 20	81.78	5,801,413	.00	0	70.81	5,439,018	.00	0	69.53	5,310,711	.00	0
	Intercollegiate Athletics Ex 21	89.47	9,100,029	.00	0	86.52	9,057,184	.00	0	87.01	9,270,490	.00	0
Total Administrative Professional		1,346.81	97,989,360	265.46	16,350,000	1,136.02	94,211,153	265.46	16,350,000	1,126.52	84,528,598	197.54	11,121,887

Run on: 09/14/2021

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Instruction Ex 10	454.39	13,380,023	19.39	700,000	432.30	13,463,233	19.39	700,000	408.07	13,488,913	.54	27,331
	Academic Support Ex 11	2.77	78,648	.00	0	6.58	169,656	.00	0	6.88	290,342	.00	0
	Student Services Ex 12	4.04	141,083	.00	0	3.33	107,076	.00	0	3.08	84,133	.00	0
	Institutional Support Ex 13	.00	14,000	.00	0	.77	14,000	.00	0	.89	35,731	.00	0
	Student Social and Cultural Ex 15	9.23	187,705	.00	0	6.15	175,780	.00	0	6.36	186,159	.00	0
	Research Ex 16	6.02	193,386	243.90	10,000,000	21.49	527,331	243.90	10,000,000	22.26	993,993	208.34	9,910,059
	Public Service Ex 17	7.69	197,458	25.64	1,000,000	13.95	446,631	25.64	1,000,000	14.74	692,064	12.44	424,230
	Internal Services Ex 18	.47	15,000	.00	0	.99	34,469	.00	0	1.09	39,604	.00	0
	Student Aid Ex 19	3.03	87,906	.00	0	8.22	204,746	.00	0	8.51	378,270	.00	0
	Intercollegiate Athletics Ex 21	9.10	223,934	.00	0	8.50	223,934	.00	0	8.33	248,611	.00	0
Total GA TA RA PA Salary		496.74	14,519,143	288.93	11,700,000	502.28	15,366,856	288.93	11,700,000	480.21	16,437,821	221.32	10,361,620
Support Staff Salary	Instruction Ex 10	86.46	3,592,692	1.36	50,000	87.98	3,609,924	1.36	50,000	86.18	3,492,572	.00	0
	Academic Support Ex 11	65.92	2,720,799	.00	0	56.69	2,507,400	.00	0	57.34	2,459,765	.00	0
	Student Services Ex 12	71.40	2,481,312	.00	0	58.89	2,370,303	.00	0	58.29	2,049,140	.00	0
	Institutional Support Ex 13	60.07	2,492,174	.00	0	53.93	2,375,628	.00	0	54.89	2,269,429	.00	0
	Operations and Maintenance of Plant Ex 14	20.42	734,702	.00	0	16.65	681,510	.00	0	18.70	666,737	.00	0
	Student Social and Cultural Ex 15	5.60	171,235	.00	0	3.00	175,195	.00	0	3.11	112,919	.00	0
	Research Ex 16	24.08	1,021,957	15.38	600,000	15.08	1,099,232	15.38	600,000	14.92	595,974	12.74	543,614
	Public Service Ex 17	22.09	824,502	35.29	1,200,000	18.49	768,919	35.29	1,200,000	19.25	760,506	14.47	546,422
	Internal Services Ex 18	29.39	1,861,384	.00	0	24.36	1,489,527	.00	0	23.81	1,755,281	.00	0
	Student Aid Ex 19	1.05	63,986	.00	0	.67	32,052	.00	0	.66	39,620	.00	0
	Auxiliaries Ex 20	49.27	1,809,469	.00	0	40.02	1,694,593	.00	0	38.65	1,398,320	.00	0
	Intercollegiate Athletics Ex 21	2.00	52,312	.00	0	1.49	52,312	.00	0	1.52	53,581	.00	0
Total Support Staff Salary		437.75	17,826,524	52.03	1,850,000	377.25	16,856,595	52.03	1,850,000	377.32	15,653,845	27.21	1,090,036

Run on: 09/14/2021

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	76.32	3,163,344	4.25	200,000	68.89	3,117,943	4.25	200,000	68.16	2,954,952	2.00	75,475
	Academic Support Ex 11	72.40	2,969,905	.00	0	62.58	2,821,219	.00	0	62.59	2,562,669	.00	0
	Student Services Ex 12	43.65	1,693,024	.00	0	37.08	1,586,301	.00	0	37.21	1,476,454	.00	0
	Institutional Support Ex 13	99.00	4,548,372	.00	0	82.97	4,289,644	.00	0	84.92	4,140,938	.00	0
	Operations and Maintenance of Plant Ex 14	249.94	8,101,470	.00	0	199.50	7,968,708	.00	0	197.85	6,771,498	.00	0
	Student Social and Cultural Ex 15	31.00	975,713	.00	0	22.96	990,006	.00	0	23.10	723,117	.00	0
	Research Ex 16	17.98	885,409	40.00	1,400,000	10.64	848,700	40.00	1,400,000	10.16	429,625	29.03	1,079,895
	Public Service Ex 17	33.50	1,363,960	36.30	1,198,000	30.03	1,341,130	36.30	1,198,000	30.34	1,262,196	23.06	842,924
	Internal Services Ex 18	108.45	4,979,625	.00	0	97.57	4,947,816	.00	0	98.55	4,827,095	.00	0
	Student Aid Ex 19	.24	12,109	.00	0	.00	13,440	.00	0	.00	138	.00	0
	Auxiliaries Ex 20	136.20	4,548,488	.00	0	114.99	4,307,187	.00	0	115.92	3,978,459	.00	0
	Intercollegiate Athletics Ex 21	6.00	234,714	.00	0	5.88	234,714	.00	0	6.32	252,864	.00	0
Total Technician Salary		874.68	33,476,133	80.55	2,798,000	733.09	32,466,808	80.55	2,798,000	735.12	29,380,005	54.09	1,998,294
Other Salaries	Instruction Ex 10	9.90	5,447,730	2.00	70,000	12.58	2,738,936	2.00	70,000	12.69	609,756	.00	0
	Academic Support Ex 11	8.27	1,353,227	.00	0	5.09	898,351	.00	0	4.78	231,622	.00	0
	Student Services Ex 12	10.04	400,304	.00	0	3.57	282,133	.00	0	3.46	156,873	.00	0
	Institutional Support Ex 13	7.36	591,261	.00	0	3.09	487,851	.00	0	3.55	249,789	.00	0
	Operations and Maintenance of Plant Ex 14	3.94	274,127	.00	0	1.60	95,014	.00	0	1.78	52,392	.00	0
	Student Social and Cultural Ex 15	7.03	148,101	.00	0	4.50	148,101	.00	0	3.80	122,431	.00	0
	Research Ex 16	4.13	-8,913,401	162.43	5,685,000	6.05	-8,488,863	162.43	5,685,000	5.55	320,402	56.83	2,827,091
	Public Service Ex 17	10.49	617,513	50.00	1,300,000	5.02	902,356	50.00	1,300,000	6.41	292,012	4.34	129,735
	Internal Services Ex 18	3.28	976,611	.00	0	1.04	769,999	.00	0	1.33	42,624	.00	0
	Student Aid Ex 19	.66	256,040	.00	0	1.03	281,866	.00	0	1.01	40,423	.00	0
	Auxiliaries Ex 20	34.07	1,054,135	.00	0	15.89	685,575	.00	0	16.62	641,725	.00	0
	Intercollegiate Athletics Ex 21	27.60	1,255,355	.00	0	1.02	1,255,355	.00	0	3.89	85,074	.00	0
Total Other Salaries		126.77	3,461,003	214.43	7,055,000	60.48	56,674	214.43	7,055,000	64.87	2,845,124	61.17	2,956,826

Run on: 09/14/2021

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	2.50	49,130	17.50	334,000	3.86	47,530	17.50	334,000	3.52	98,580	12.11	264,447
	Academic Support Ex 11	2.45	53,071	22.27	425,000	3.34	52,806	22.27	425,000	3.02	118,741	12.69	277,063
	Student Services Ex 12	1.15	19,490	11.27	215,000	.93	26,059	11.27	215,000	.98	43,977	4.70	102,612
	Institutional Support Ex 13	.00	0	7.86	150,000	.37	87	7.86	150,000	.26	7,718	.82	18,009
	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	1.42	24,370	13.36	255,000	2.20	36,173	13.36	255,000	2.01	75,889	8.11	177,075
	Research Ex 16	.55	10,802	11.44	206,000	.40	11,802	11.44	206,000	.44	10,181	7.94	173,380
	Public Service Ex 17	.53	10,600	13.36	255,000	.83	16,650	13.36	255,000	.83	23,169	4.12	89,979
	Internal Services Ex 18	.00	0	5.07	96,662	.66	0	5.07	96,662	.59	22,596	2.41	52,724
	Student Aid Ex 19	.00	0	68.18	1,300,000	.04	0	68.18	1,300,000	.06	1,706	18.35	400,780
	Auxiliaries Ex 20	.08	2,300	8.00	152,625	1.59	-3,052	8.00	152,625	1.50	55,756	5.96	130,097
	Intercollegiate Athletics Ex 21	.00	0	1.60	30,601	.01	0	1.60	30,601	.02	1,425	.15	3,326
Total Federal Workstudy Salaries		8.68	169,763	180.70	3,434,888	14.23	188,055	180.70	3,434,888	13.23	459,738	77.36	1,689,492
State Workstudy Salaries	Instruction Ex 10	1.68	33,211	23.58	450,000	3.27	33,228	23.58	450,000	2.85	48,794	6.00	131,019
	Academic Support Ex 11	.96	24,852	13.10	250,000	2.85	25,110	13.10	250,000	2.48	1,846	.20	4,308
	Student Services Ex 12	1.57	29,838	14.41	275,000	1.68	32,017	14.41	275,000	1.49	8,472	.91	19,769
	Institutional Support Ex 13	.62	6,100	5.24	100,000	.21	6,100	5.24	100,000	.19	-1,212	.00	-2,827
	Operations and Maintenance of Plant Ex 14	.00	0	.39	7,500	.00	0	.39	7,500	.00	0	.00	0
	Student Social and Cultural Ex 15	1.21	19,582	10.69	204,000	2.13	32,168	10.69	204,000	1.96	13,137	1.40	30,653
	Research Ex 16	.00	0	11.27	203,000	.28	0	11.27	203,000	.29	6,534	3.08	67,189
	Public Service Ex 17	.69	5,100	12.94	247,000	.71	5,600	12.94	247,000	.71	12,521	2.24	48,914
	Internal Services Ex 18	.73	14,228	5.60	106,838	.45	15,728	5.60	106,838	.36	1,956	.21	4,564
	Student Aid Ex 19	.00	0	5.24	100,000	.08	59	5.24	100,000	.07	1,227	.00	-35,744
	Auxiliaries Ex 20	.72	14,486	10.66	203,500	1.15	-8,867	10.66	203,500	1.14	1,043	.11	2,433
	Intercollegiate Athletics Ex 21	.00	0	1.34	25,500	.17	0	1.34	25,500	.15	2,113	.23	4,930
Total State Workstudy Salaries		8.18	147,397	114.46	2,172,338	12.98	141,143	114.46	2,172,338	11.69	96,432	14.38	275,208

Run on: 09/14/2021

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	64.57	1,345,549	.00	0	57.29	1,387,313	.00	0	54.48	1,313,231	.12	2,789
	Academic Support Ex 11	48.00	937,865	.00	0	13.61	739,084	.00	0	15.68	357,394	.00	0
	Student Services Ex 12	22.69	434,540	.00	0	14.89	410,376	.00	0	15.71	376,194	.00	0
	Institutional Support Ex 13	39.14	731,126	.00	0	8.33	556,828	.00	0	8.19	191,824	.00	0
	Operations and Maintenance of Plant Ex 14	1.83	29,488	.00	0	1.29	31,167	.00	0	1.10	23,118	.00	0
	Student Social and Cultural Ex 15	107.01	1,992,480	.00	0	39.08	1,819,075	.00	0	41.41	1,010,990	.00	0
	Research Ex 16	17.59	348,028	.00	0	7.74	385,787	.00	0	8.42	210,689	40.17	1,102,249
	Public Service Ex 17	19.48	372,642	.00	0	10.76	353,313	.00	0	12.21	300,329	8.50	213,652
	Internal Services Ex 18	39.24	736,927	.00	0	24.40	665,848	.00	0	24.18	669,350	.00	0
	Student Aid Ex 19	.36	7,064	.00	0	.78	22,305	.00	0	1.12	29,363	.00	0
	Auxiliaries Ex 20	84.38	1,560,325	.00	0	58.53	1,099,663	.00	0	57.91	866,791	.00	0
	Intercollegiate Athletics Ex 21	5.73	110,300	.00	0	1.12	103,900	.00	0	1.65	36,908	.00	0
Total Student Salaries		450.02	8,606,334	.00	0	237.82	7,574,659	.00	0	242.06	5,386,182	48.79	1,318,690
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		5,108.52	276,766,516	1,316.17	56,760,226	4,255.00	266,856,765	1,316.17	56,760,226	4,180.76	256,883,506	851.19	44,812,645
SALARIES BY CATEGORY													
Faculty Salaries		1,358.89	100,570,859	119.61	11,400,000	1,180.85	99,994,822	119.61	11,400,000	1,129.74	102,095,762	149.33	14,000,592
Administrative Professional		1,346.81	97,989,360	265.46	16,350,000	1,136.02	94,211,153	265.46	16,350,000	1,126.52	84,528,598	197.54	11,121,887
GA TA RA PA Salary		496.74	14,519,143	288.93	11,700,000	502.28	15,366,856	288.93	11,700,000	480.21	16,437,821	221.32	10,361,620
Support Staff Salary		437.75	17,826,524	52.03	1,850,000	377.25	16,856,595	52.03	1,850,000	377.32	15,653,845	27.21	1,090,036
Technician Salary		874.68	33,476,133	80.55	2,798,000	733.09	32,466,808	80.55	2,798,000	735.12	29,380,005	54.09	1,998,294
Other Salaries		126.77	3,461,003	214.43	7,055,000	60.48	56,674	214.43	7,055,000	64.87	2,845,124	61.17	2,956,826
Federal Workstudy Salaries		8.68	169,763	180.70	3,434,888	14.23	188,055	180.70	3,434,888	13.23	459,738	77.36	1,689,492
State Workstudy Salaries		8.18	147,397	114.46	2,172,338	12.98	141,143	114.46	2,172,338	11.69	96,432	14.38	275,208
Student Salaries		450.02	8,606,334	.00	0	237.82	7,574,659	.00	0	242.06	5,386,182	48.79	1,318,690
Grand Total SALARIES BY CATEGORY													
		5,108.52	276,766,516	1,316.17	56,760,226	4,255.00	266,856,765	1,316.17	56,760,226	4,180.76	256,883,506	851.19	44,812,645
SALARIES BY EXHIBIT													
Instruction Ex 10		2,061.76	121,587,537	77.74	2,454,000	1,872.77	116,954,310	77.74	2,454,000	1,786.88	115,876,156	22.67	624,704
Academic Support Ex 11		471.56	27,232,406	35.37	675,000	372.64	25,413,177	35.37	675,000	372.19	23,473,271	12.89	281,371
Student Services Ex 12		265.27	12,005,392	25.68	490,000	221.70	11,588,309	25.68	490,000	221.62	10,482,741	5.61	122,381
Institutional Support Ex 13		454.06	29,899,826	13.10	250,000	381.55	28,535,655	13.10	250,000	383.90	26,910,013	.82	15,182
Operations and Maintenance of Plant Ex 14		300.40	11,067,666	1.18	22,500	241.41	10,657,983	1.18	22,500	241.82	9,258,793	.00	0
Student Social and Cultural Ex 15		186.69	4,848,148	24.05	459,000	98.91	4,668,279	24.05	459,000	100.79	3,322,995	9.51	207,728
Research Ex 16		245.52	5,160,719	707.59	36,394,000	132.19	6,231,562	707.59	36,394,000	131.25	8,202,012	559.44	32,586,418

Run on: 09/14/2021

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

**Original
Budget 2021
PERIOD 14**

**Revised
Budget 2021
PERIOD 14**

**Actuals 2021
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service Ex 17		178.83	8,680,152	325.77	14,000,000	154.01	9,467,514	325.77	14,000,000	160.10	8,949,382	212.83	10,411,751
Internal Services Ex 18		402.83	29,177,761	10.67	203,500	350.34	27,637,454	10.67	203,500	350.13	26,210,564	2.62	57,288
Student Aid Ex 19		15.20	1,339,649	73.42	1,400,000	21.79	1,561,006	73.42	1,400,000	21.92	1,993,708	18.35	365,036
Auxiliaries Ex 20		386.50	14,790,616	18.66	356,125	302.98	13,214,117	18.66	356,125	301.27	12,252,805	6.07	132,530
Intercollegiate Athletics Ex 21		139.90	10,976,644	2.94	56,101	104.71	10,927,399	2.94	56,101	108.89	9,951,065	.38	8,256
Grand Total SALARIES BY EXHIBIT		5,108.52	276,766,516	1,316.17	56,760,226	4,255.00	266,856,765	1,316.17	56,760,226	4,180.76	256,883,506	851.19	44,812,645

Run on: 09/14/2021

Exhibit C - UNM Main Campus - Proposed Salary Increases

	Salary Increase 2021	Salary Increase 2021 Revised	Salary Increase 2021 - Actual
Returning Faculty	4%	0%	0.0%
Adjunct Faculty	4%	0%	0.0%
Returning Professional Staff	4%	0%	0.0%
Returning Support Staff	4%	0%	0.0%
GA/TA	4%	0%	0.0%
Students	4%	0%	0.0%

Note: In addition to the above, increases were given to employees as required to comply with the \$10.50 minimum wage in effect on January 1, 2021.

Exhibit E - UNM Main Campus - Salaries of Principal Officers

			Original Budget 2021	Revised Budget 2021	Actuals 2021
EXHIBIT 11. ACADEMIC SUPPORT					
DEAN, LIBRARIES	CLEMENT		196,672	43,466	43,466
INTERIM DEAN OF LIBRARIES	EMMONS				138,522
LAW, LIBRARIAN PROFESSOR/DIRECTOR	RIGUAL		150,386	144,602	144,602
DEAN, ARTS & SCIENCES	PECENY		244,302	234,906	234,906
DEAN, ASM	MONTOYA		300,000	300,000	300,000
DEAN, HONORS COLLEGE	LANIER		202,135		
INTERIM DEAN	MARSHALL			162,911	162,911
DEAN, COLLEGE OF EDUCATION	BURLEY		216,000	216,000	216,000
DEAN, ENGINEERING	CHRISTODOULOU		273,156	262,650	262,650
DEAN, FINE ARTS	SMITH		190,000	190,000	174,167
DEAN, LAW	PAREJA		249,672	249,672	249,672
DEAN, ARCHITECT/PLANNING	GONZALEZ		215,076	216,000	216,000
EXHIBIT 12. STUDENT SERVICES					
DIRECTOR, STUDENT FINANCIAL AID	MALONE		123,206	118,467	118,467
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT	GARCIA		223,600	215,000	215,000
REGISTRAR	JURNAK		110,240	106,000	106,000
EXHIBIT 13. INSTITUTIONAL SUPPORT					
UNM PRESIDENT	STOKES		428,480	412,000	412,000
SVP ADMINISTRATION	COSTANTINIDIS		312,000	300,000	300,000
VP/STUDENT AFFAIRS	TORRES		219,178	210,748	210,748
VP EQUITY AND INCLUSION	ZERAJ		223,600	215,000	215,000
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION		PD BY FOUNDATION	PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	HOLLOWAY		332,800	320,000	320,000
CHIEF INFORMATION OFFICER	ARRUTI		209,465	211,479	209,012
DEAN, CONTINUING ED	ARNOLD		119,011	114,434	114,434
VP / HUMAN RESOURCES	ANDERSON		211,558	203,422	203,422
CONTROLLER	METZGER		209,465	201,408	201,408
CHIEF OF STAFF	BABBITT		237,181	228,059	228,059
OTHER EXHIBITS					
VP RESEARCH	FISHER				95,625
Interim VP Research	LOPEZ		278,619	267,474	155,590
DIRECTOR, KNME-TV	JOACHIM		157,912	151,838	151,838
VP, ATHLETICS	NUNEZ		300,000	300,000	300,000
HEAD BASKETBALL COACH	PITINO		400,000	400,000	100,000
HEAD FOOTBALL COACH	GONZALES, D		400,000	400,000	400,000

Dean Salaries are base only

Acting or Interim position names are obtained from the ODSMGR_Employee_Position_CUNM table

Athletic VP and Coach positions are base salary only

All of the Athletics contract staff/coaches employment contracts exclude them from receiving the annual BOR/MSU increase, so the only contract staff/coaches who are scheduled to receive an increase are those for which it was negotiated in their contract. - EL.