

UNM Taos Report of Actuals  
Fiscal Year 2013-14  
Acquisitions/ Insurance/ Utilities

**Insurance**

Risk Management	\$15021.60
Property Insurance	\$27384.72
Automotive Insurance	\$ 1987.75

**Total Insurance**            **\$44394.07**

**Library Acquisitions**

Library	\$13687.96
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**Total Acquisitions**        **\$13687.96**

**Utilities**

Natural Gas	\$34120.27
Electricity	\$66707.98
Sewer	\$ 4672.69
Water	\$17327.70
Refuse Disposal	\$ 6553.96

**Total Utilities**            **\$129382.60**

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I REVENUES	1						
Instruction and General (EXH. 2 )	2	6,602,060	946,232	6,770,960	774,281	7,118,366	645,797
Stu. Soc. & Cult. Devel. Act. (EXH. 15)	3	60,000		60,000		86,130	0
Research (EXH. 16)	4		499,989		263,072	0	264,170
Public Service (EXH. 17)	5	221,000	1,311,063	276,000	1,803,460	389,070	2,030,912
Internal Service Dept. (EXH. 18)	6						
Stu. Aid Grants & Stipends (EXH. 19)	7		0	12,000	0	4,520	
Auxil. Enterprises (EXH. 20)	8	40,000		40,000		52,758	0
Intercol. Enterprises (EXH. 21)	9						
Independent Operations (EXH. 22)	10						
Sub-Total Current Funds	11	6,923,060	2,757,284	7,158,960	2,840,813	7,650,844	2,940,879
Capitol Outlay (EXH I)	12						
Renuals & Replacements (EXH II)	13						
Retirements of Indebtness (EXH III)	14						
TOTAL REVENUES	15	6,923,060	2,757,284	7,158,960	2,840,813	7,650,844	2,940,879
	14						
	15						
II BEGINNING BALANCES	16						
Instruction and General (EXH. 2 )	17	1,600,326		2,383,293		2,383,293	
Stu. Soc. & Cult. Devel. Act. (EXH. 15)	18	162,473		207,835		207,835	
Research (EXH. 16)	19			0		0	
Public Service (EXH. 17)	20	63,650		55,799		55,799	
Internal Service Dept. (EXH. 18)	21						
Stu. Aid Grants & Stipends (EXH. 19)	22	59,411		96,443		96,443	0
Auxil. Enterprises (EXH. 20)	23	0		4,074		4,074	0
Intercol. Enterprises (EXH. 21)	24						
	25						
Sub-Total Current Funds	26	1,885,860		2,747,444		2,747,444	
Capitol Outlay (EXH I)	27				0		
Renuals & Replacements (EXH II)	28						
Retirements of Indebtness (EXH III)	29						
Total Begining Balances	30	1,885,860	0	2,747,444	0	2,747,444	0
	31						
	32						
III TOTAL AVAILABLE	33						
Instruction and General (EXH. 2 )	34	8,202,386	946,232	9,154,253	774,281	9,501,659	645,797
Stu. Soc. & Cult. Devel. Act. (EXH. 15)	36	222,473		267,835		293,965	0
Research (EXH. 16)	37		499,989	0	263,072	0	264,170
Public Service (EXH. 17)	38	284,650	1,311,063	331,799	1,803,460	444,869	2,030,912
Internal Service Dept. (EXH. 18)	39						
Stu. Aid Grants & Stipends (EXH. 19)	40	59,411	0	108,443	0	100,963	0
Auxil. Enterprises (EXH. 20)	41	40,000		44,074		56,832	0
Intercol. Enterprises (EXH. 21)	42						
Independent Operations (EXH. 22)	43						
Sub-Total Current Funds	44	8,808,920	2,757,284	9,906,404	2,840,813	10,398,288	2,940,879
Capitol Outlay (EXH I)	45						
Renuals & Replacements (EXH II)	46						
Retirements of Indebtness (EXH III)	47						
Total Available	48	8,808,920	2,757,284	9,906,404	2,840,813	10,398,288	2,940,879

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV EXPENDITURES	1						
Instruction and General (EXH. 2)	2	6,494,784	946,232	6,719,124	774,281	6,250,116	645,797
Stu. Soc. & Cult. Devel. Act. (EXH. 15)	3	60,000		60,000		75,106	0
Research (EXH. 16)	4		499,989	0	263,072	0	264,170
Public Service (EXH. 17)	5	221,000	1,311,063	293,800	1,803,460	390,654	2,031,287
Internal Service Dept. (EXH. 18)	6						
Stu. Aid Grants & Stipends (EXH. 19)	7	84,145	0	115,145	0	51,596	0
Auxil. Enterprises (EXH. 20)	8	40,000		40,000		47,151	0
Intercol. Enterprises (EXH. 21)	9						
Independent Operations (EXH. 22)	10						
Total Expenditures	11	6,899,929	2,757,284	7,228,069	2,840,813	6,814,623	2,941,254
Sub-Total Current Funds	12						
Capitol Outlay (EXH I)	13						
Renuals & Replacements (EXH II)	14						
Retirements of Indebtness (EXH III)	15						
Total Expenditures	16	6,899,929	2,757,284	7,228,069	2,840,813	6,814,623	2,941,254
V TRANSFERS TO OR (FROM)	17						
Instruction and General (EXH. 2)	19	(107,276)		(140,834)		(133,409)	0
Stu. Soc. & Cult. Devel. Act. (EXH. 15)	20			0		0	
Research (EXH. 16)	21			0		0	0
Public Service (EXH. 17)	22			13,998		6,198	375
Internal Service Dept. (EXH. 18)	23						
Stu. Aid Grants & Stipends (EXH. 19)	24	84,145		84,145		81,823	
Auxil. Enterprises (EXH. 20)	25			0		0	
Intercol. Enterprises (EXH. 21)	26					0	
Independent Operations (EXH. 22)	27					0	
Sub-Total Current Funds	28	(23,131)		(42,691)		(45,388)	375
Capitol Outlay (EXH I)	29					0	
Operation & Maintenance and Utilities	30						0
Building Renewals and Replacements	31					0	
Total Transfers	32	(23,131)		(42,691)	0	(45,388)	375
VI ENDING BALANCES	33						
Instruction and General (EXH. 2)	36	1,600,326		2,294,295		3,118,134	0
Stu. Soc. & Cult. Devel. Act. (EXH. 15)	37	162,473		207,835		218,859	
Research (EXH. 16)	38			0		0	0
Public Service (EXH. 17)	39	63,650		51,997		60,413	0
Internal Service Dept. (EXH. 18)	40						
Stu. Aid Grants & Stipends (EXH. 19)	41	59,411		77,443		131,190	0
Auxil. Enterprises (EXH. 20)	42	0		4,074		9,681	0
Intercol. Enterprises (EXH. 21)	43						
Independent Operations (EXH. 22)	44						
Sub-Total Current Funds	45	1,885,860		2,635,644		3,538,277	0
Capitol Outlay (EXH I)	46						
Renuals & Replacements (EXH II)	47				0		
Retirements of Indebtness (EXH III)	48						
Total Ending Balances	49	1,885,860		2,635,644		3,538,277	0
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	50						
	51						
	52	8,808,920	2,757,284	9,906,404	2,840,813	10,398,288	2,940,879

EXHIBIT 1A. DETAIL OF TRANSFERS - TAOS

	<b>ORIGINAL BUDGET 2013-14</b>	<b>REVISED BUDGET 2013-14</b>	<b>ACTUALS 2013-14</b>
<b>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL:</b>	-107,276	-140,834	-133,409
NON-MANDATORY TRANSFERS:			
MAIN I&G	47000	34,500	34500
MAIN PUBLIC SERVICE	0	-7060	-7060
STUDENT SOCIAL & CULTURAL	0		0
PUBLIC SERVICE	0	-13,998	-6573
PLANT & MAINTENACE FUNDS - MINOR/MAJOR	0	0	0
RESEARCH	0	0	0
AUXILIARIES	0	0	0
ENDOWMENTS	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>47,000</b>	<b>13,442</b>	<b>20,867</b>
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	0	0	0
LOAN FUNDS	0	0	0
<b>TOTAL MANDATORY TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	-79,145	-79,145	-79,145
BLDG. RENEWAL/REPLACEMENT	-44,994	-44,994	-44,994
PLANT FUND MINOR-ER&R	-30,137	-30,137	-30,137
<b>TOTAL REQUIRED TRANSFERS</b>	<b>-154,276</b>	<b>-154,276</b>	<b>-154,276</b>
<b>B. TO (FROM) STUDENT SOCIAL CULTURAL</b>	0	0	0
I&G	0	0	0
PUBLIC SERVICE	0	0	0
<b>C. TO (FROM) PUBLIC SERVICE</b>	0	13,998	6,573
STUDENT SOCIAL	0	0	0
I&G	0	13,998	6,573
ENDOWMENTS	0	0	0
<b>D. TO (FROM) STUDENT AID</b>	84,145	84,145	81,823
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	2,678
<b>E. TO (FROM) MAIN CAMPUS</b>	-47,000	-27,440	-27,440
MAIN CAMPUS PUBLIC SERVICE	0	7,060	7,060
FROM MAIN CAMPUS I&G	-47,000	-34,500	-34,500
<b>F. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</b>	30,137	30,137	30,137
I & G			
TAOS I&G	30,137	30,137	30,137
<b>G. TO (FROM) RESEARCH</b>		0	0
TAOS I&G		0	0
<b>H. TO (FROM) AUXILIARIES</b>		0	0
TAOS I&G		0	0
<b>I. TO (FROM) RENEWAL REPLACEMENT</b>	44,994	44,994	44,994
TAOS I & G	44,994	44,994	44,994
<b>J. TO (FROM) ENDOWMENTS</b>	-5,000	-5,000	-2,678
TAOS PUBLIC SERVICE	0	0	0
TAOS STUDENT AID	-5,000	-5,000	-2,678
<b>NET TRANSFER (FROM) OR TO:</b>			
INSTR. & GEN'L	-107,276	-140,834	-133,409
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	13,998	6,573
AUXIL ENTERPRISES	0	0	0
STU AID GRANTS & STIPENDS	84,145	84,145	81,823
<b>NET TRANSFERS (FROM) OR TO:</b>			
CURRENT FUNDS TAOS	-23,131	-42,691	-45,013
CURRENT FUNDS MAIN CAMPUS	-47,000	-27,440	-27,440
ENDOWMENTS	-5,000	-5,000	-2,678
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	30,137	30,137
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994
<b>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY 13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>INSTRUCTION AND GENERAL</b>							
Beginning Balance Total (EXH. 2)	2	1,600,326		2,383,293		2,383,293	
Reserved For - Inventories	3						
-	4						
-	5						
Unreserved	6						
Ending Balance Total (EXH. 2)	7						
Reserved For - Inventories	8						
-	9	1,600,326		2,294,295		3,118,134	
-	10						
Unreserved	11						
-	12						
-	13						
Unreserved	14						
<b>STUDENT SOC. &amp; CULTURAL DEVEL. ACTIVITIES</b>							
Beginning Balance Total (EXH. 15)	15						
Reserved For - Inventories	16	162,473		207,835		207,835	
-	17						
-	18						
Unreserved	19						
Ending Balance Total (EXH. 15)	20						
Reserved For - Inventories	21						
-	22						
-	23						
Unreserved	24	162,473	0	207,835	0	218,859	
Ending Balance Total (EXH. 15)	25						
Reserved For - Inventories	26						
-	27						
-	28						
Unreserved	29						
<b>RESEARCH</b>							
Beginning Balance Total (EXH. 16)	30						
Reserved For - Inventories	31						0
-	32						
-	33						
Unreserved	34						
Ending Balance Total (EXH. 16)	35						
Reserved For - Inventories	36						0
-	37						
-	38						
Unreserved	39						
Ending Balance Total (EXH. 16)	40						
Reserved For - Inventories	41						
-	42						
-	43						
Unreserved	44						

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY 13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>PUBLIC SERVICE</b>							
Beginning Balance Total (EXH. 17)	1						
Reserved For - Inventories	2	63,650		55,799		55,799	0
-	3						
-	4						
Unreserved	5						
	6						
Ending Balance Total (EXH. 17)	7						
Reserved For - Inventories	8	63,650		51,997		60,413	0
-	9						
-	10						
Unreserved	11						
	12						
<b>INTERNAL SERVICE DEPARTMENTS</b>							
Beginning Balance Total (EXH. 18)	13						
Reserved For - Inventories	14						
-	15						
-	16						
Unreserved	17						
	18						
Ending Balance Total (EXH. 18)	19						
Reserved For - Inventories	20						
-	21						
-	22						
Unreserved	23						
	24						
<b>STUDENT AID GRANTS &amp; STIPENDS</b>							
Beginning Balance Total (EXH. 19)	25						
Reserved For - Inventories	26	59,411		96,443		96,443	
-	27						
-	28						
Unreserved	29						
	30						
Ending Balance Total (EXH. 19)	31						
Reserved For - Inventories	32	59,411		77,443		131,190	
-	33						
-	34						
Unreserved	35						
	36						
	37						
	38						
	39						
	40						
	41						
	42						
	43						
Unreserved	44						

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY 13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>AUXILIARY ENTERPRISES</b>							
Beginning Balance Total (EXH. 20)	1	0		4,074		4,074	
Reserved For - Inventories	2						
-	3						
-	4						
Unreserved	5						
Ending Balance Total (EXH. 20)	6	0		4,074		9,681	
Reserved For - Inventories	7						
-	8						
-	9						
Unreserved	10						
<b>INTERCOLLEGIATE ATHLETICS</b>							
Beginning Balance Total (EXH. 21)	11						
Reserved For - Inventories	12						
-	13						
-	14						
Unreserved	15						
Ending Balance Total (EXH. 21)	16						
Reserved For - Inventories	17						
-	18						
-	19						
Unreserved	20						
<b>INDEPENDENT OPERATIONS</b>							
Beginning Balance Total (EXH. 22)	21						
Reserved For - Inventories	22						
-	23						
-	24						
Unreserved	25						
Ending Balance Total (EXH. 22)	26						
Reserved For - Inventories	27						
-	28						
-	29						
Unreserved	30						

EXHIBIT 2. Summary of Instruction and General

University of New Mexico Taos Campus	L I N E	Approved Budget FY-13-14		Revised Budget FY 13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I REVENUES	1						
Tuition and Miscellaneous Fees (EXH. 3)	2	1,513,260		1,545,760		1,453,049	
Federal Gov't Appropriations (EXH. 4)	3		61,254		61,254		33,688
State Gov't Appropriations (EXH. 4)	4	3,418,600	29,577	3,418,600	29,577	3,418,600	19,960
Local Gov't Grants & Contracts (EXH. 4)	5	1,570,200		1,670,200		1,873,737	
Federal Gov't Grants & Contracts (EXH. 5)	6	0	703,064		641,395	0	592,149
State Gov't Grants & Contracts (EXH. 5)	7		152,337	0	42,055	75,497	0
Local Gov't Grants & Contracts (EXH. 5)	8						0
Priv. Gifts, Grants & Contracts (EXH. 6)	9		0	36,400	0	36,400	0
Endow., Land & Perm Fund Income (EXH. 7)	10						
Stu. Aid Grants & Stipends (EXH. 19)	11						0
Other Sources (EXH. 9)	12	100,000		100,000		261,083	
Total Revenues (EXH. 1)	13	6,602,060	946,232	6,770,960	774,281	7,118,366	645,797
	14						
II BEGINNING BALANCE (EXH. 1)	15	1,600,326		2,383,293		2,383,293	
	16						
III TOTAL AVAILABLE (EXH. 1)	17	8,202,386	946,232	9,154,253	774,281	9,501,659	645,797
	18						
IV EXPENDITURES	19						
Instruction (EXH. 10)	20	2,626,625	872,513	2,719,125	700,562	2,569,891	599,107
Academic Support (EXH. 11)	21	532,368	30,087	532,368	30,087	512,107	19,012
Student Services (EXH. 12)	22	645,019	35,473	681,419	35,473	432,652	13,540
Institutional Support (EXH. 13)	23	1,767,533	8,159	1,875,473	8,159	1,876,085	14,138
Operation & Maintenance of Plnt (EXH. 14)	24	923,239	0	910,739	0	859,381	0
Total Expenditures (EXH. 1)	25	6,494,784	946,232	6,719,124	774,281	6,250,116	645,797
	26						
V TRANSFERS TO OR (FROM)	27						
Mandatory Transfers	28					0	
Building Renewals and Replacements	29	75,131		75,131		75,131	
Minor Capitol Improvements	30						
Transfer Main Campus	31	(47,000)		(34,500)		(34,500)	
Transfer to Valencia Campus	32						
Student Aid Grants & Stipends	33	79,145		79,145		79,145	0
Student Social	34			0			0
Main Campus Internal Service	35	0		7,060		7,060	
Public Service	36			13,998		6,573	
Research	37			0			
Auxiliaries	38			0			
TOTAL NET TRANSFERS (EXH. 1)	39	107,276	0	140,834	0	133,409	0
	40						
VI ENDING BALANCE (EXH. 1)	41	1,600,326	0	2,294,295	0	3,118,134	0



EXHIBIT 3. Student Tuitions and Miscellaneous Fees for Instruction and General Page 1

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
I. REG. ACAD. - MAIN CAMPUS	1			
Resident Student	2			
Summer	3	0 #	0	31,912
Fall	4	350,100	350,100	404,865
Winter	5	0	0	
Spring	6	379,414	379,414	254,711
Resident Student Part Time	7	0	0	
Summer	8	40,000	40,000	36,995
Fall	9	307,254	307,254	182,508
Winter	10	0	0	
Spring	11	269,397	269,397	285,363
Interm	12			
Tot. Tuition from Resident Stu.	13	1,346,165	1,346,165	1,196,354
	14			
Non-Resident Student	15			
Summer	16	0	0	
Fall	17	0		20,196
Winter	18			
Spring	19	0	0	29,172
Non-Resident Student Part Time	20			
Summer	21			
Fall	22	0	0	17,204
Winter	23			
Spring	24	0	0	10,396
Interm	25			
Tot. Tuition from Non-Resident Stu.	26	0	0	76,968
Grand Total Tuition	27	1,346,165	1,346,165	1,273,322
II. OCCUPA'L & VOC. - MAIN CAMPUS	28			
Full Time Student	29			
Part Time Student	30			
Tot. Tuition from Occupa'l & Voc.	31			
	32			
III COMMUNITY EDUC/CUSTOMIZED TRAINING - MAI	33	0	32,500	
	34			
IV OFF-CAMPUS EXTENSION	35			
Regular Academic	36			
Occupal & Voc.	37			
Community Educ.	38			
Tot. Tuition from Off-Campus Extension	39			
	40			
	41			

EXHIBIT 3. Student Tuitions and Miscellaneous Fees for Instruction and General Page 2

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
V OFF-CAMPUS CENTERS	1			
At:	2			
At:	3			
At:	4			
Tot. Tuition from Off-Campus Centers	5			
	6			
VI MISC. FEES-MAIN CAMPUS	7			
Application Fee	8	5,095	5,095	2,562
Facility use fee	9		0	0
Misc Fees	10	48,000	48,000	53,437
Change of Program Fee	11			
Deferred Payment Fee	12			
Laboratory Fees	13	114,000	114,000	123,728
Locker & Towel Fees	14			
Dissertation Fee	15			
Graduation Fee	16			0
Testing Fees	17			
GED Fees	18			0
Other Special Fees	19			0
	20			
	21			
	22			
Tot. Misc. Fees	23	167,095	167,095	179,727
	24			
VII MISC. FEES-OFF CAMPUS EXTENSION	25			
	26			
VIII MISC. FEES-OFF CAMPUS CENTERS	27			
Tot. Misc. Fees-Off Campus Centers	28			
	29			
TOT TUITION & MISC FEES INC FOR I & G (EXH2)	30	1,513,260	1,545,760	1,453,049
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
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Exhibit 4. Governmental Appropriations for I & G - Unrestricted

FEDERAL	3			
Land Grant Teaching Funds	4			
	5			
	6			
Total Federal (Exhibit 2)	7			
	8			
STATE	9			
Regular	10	3,418,600	3,418,600	3,418,600
Special	11	0	0	0
	12			
	13			
	14			
Total State (Exhibit 2)	15	3,418,600	3,418,600	3,418,600
	16			
LOCAL	17			
Regular Levy -Taos County	18	1,570,200	1,670,200	1,873,737
	19			
Total Local (Exhibit 2)	20	1,570,200	1,670,200	1,873,737
	21			

Exhibit 4. Governmental Grants and Contracts for I & G

UNRESTRICTED	23			
FEDERAL	24			
Student work study	25	61,254	61,254	33,688
	26			
	27			
	28			
	29			
	30			
Total Federal (Exhibit 2)	31	61,254	61,254	33,688
	32			
STATE	33			
Student work study	34	29,577	29,577	19,960
HED flow Thru Monies Nursing Enhancement	35	0	0	75,497
	36			
Total State (Exhibit 2)	37	29,577	29,577	19,960
Total State Unrestricted (Exhibit 2)	38		0	75,497
LOCAL	39			
	40			
	41			
	42			
Total Local (Exhibit 2)	43			
	44			

	L I N E	Approved Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14	0
University of New Mexico Taos Campus					
Exhibit 5. Governmental Grants and Contracts for I & G					
RESTRICTED	45				
FEDERAL	46				
Alliance for Minority Participation	47	0	0		0
Title V HIS	48	207,560	207,560		0
National Parks	49	0	0		0
Adult Basic Ed	50	71,629	9,960		0
CAMP Program	51	423,875	423,875		372,742
Career Tech	52				0
Title V Nothern Rio Grande STEM	53				219,407
Title V STEM	54				0
	55				
	56				
	57				
	58				
	59				
	60				
Total Federal (Exhibit 2)	61	703,064	641,395		592,149
STATE	62				
Children Youth and Families- Child Development	63	0	0		
SDE-Adult Basic Education	48	93,896	0		0
SDE-Perkins/Instruction	65	58,441	42,055		0
SDE- Tech Prep/ Instruction	66				-
Total State (Exhibit 2)	67	152,337	42,055		0
	68				
Private	69				
Early Care	49	0	0		0
Adult Basic Ed	71				0
	72				
Total Private (Exhibit 2)	73	0	0		0

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget  FY13-14	Revised Budget  FY13-14	Actuals  FY13-14
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Exhibit 6. Private Gifts, Grants and Contracts for I & G

UNRESTRICTED	3			
Private Scholarships	4		36,400	36,400
Private Scholarships	5		0	0
LANL Foundation Distance Ed Grant	6			
	7			
Total Unrestricted (Exhibit 2)	8		36,400	36,400
	9			
RESTRICTED	10			
Instr. Programs (Exhibit 6A)	11			
	12			
	13			
	14			
Total Restricted (Exhibit 2)	15			
	16			

Exhibit 7 Endowment Income, Land Income and Permanent Fund Income for I & G

UNRESTRICTED	19			
Inc. from Unrest. Endow. Funds	20			
Inc. from Quasi-Endow. Funds	21			
Inc. from State Lands	22			
Inc. from Permanent Funds	23			
	24			
Total Unrestricted (Exhibit 2)	25			
	26			
RESTRICTED Revenue from Endowment	27			
Funds-Restricted to I&G Purposes (Exh 2)	28			
	29			

Exhibit 8. Sales and Services of Educational Activities - Unrestricted

	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			
	42			
	43			
	44			
Tot Sales & Services of Educ Act (Exh 2)	45			
	46			

University of New Mexico Taos Campus	L I N E	Approved Budget  FY13-14	Revised Budget  FY13-14	Actuals  FY13-14
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Exhibit 9 Other Sources of Revenue for I & G - Unrestricted

Interest on Current Fund Balances	49			
Recov. of Indirect Costs - Instr. Prog.	50	40,000	40,000	138,758
Recov. of Indir. Costs - Other I&G Prog.	51	0	0	0
Recov. of Indirect Costs -Grad/Upper Div.	52	0	0	0
Recov. of Indir. Costs -Auxiliary/Public	53	0	0	0
Recov. of Inst.Part of NDSL Loans Forgiv.	54			
Vending Machines	55			
Pay Telephones	56			
Rentals	57			
Auto usage , Parking, Etc.	58			0
Deposit Forfeits	59			
Transcript Charge	60			
Text Revenue	61			0
Internal Sales	62			0
GED Test Fee	63	0		0
Miscellaneous	64	60,000	60,000	122,325
Returned Check Fee	65	0		0
Recovery of Bad Debts, A/R	66			
Deferred Payment Fee	67			
	68			
	69			
	70			
	71			
	72			
<b>Total Other Sources of Rev for I&amp;G (Ex 2)</b>	<b>73</b>	<b>100,000</b>	<b>100,000</b>	<b>261,083</b>

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY 13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GEN'L. ACAD. INSTR.-BY DEPT. (EXH. 10A)	1						
General Studies	2	0		0		0	
Mathematics	3	0	0	0	0	0	0
Interdisciplinary Studies	4	0		0		0	
Natural Resources/Science	5	0	207,560	0	207,560	18,088	168,473
English/Reading	6						
Performing Arts	7	0		0		0	
Program Support	8	0		0		0	
Languages	9	2,185,677	374,930	2,245,677	335,745	2,015,162	317,727
Early Childhood/multi Cultural	10	0		0		0	
Human Services	11	0	0	0	0	0	0
Visual Arts	12	0		0		0	
	13						
	14						
	15						
	16						
	17						
	18						
	19						
	20						
	21						
	22						
	23						
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
Total Gen'l. Acad. Instr.	41	2,185,677	582,490	2,245,677	543,305	2,033,250	486,200

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY 13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OCCUPA'L. & VOC. INSTR.-BY PROG. (EXH.10A)	1						
Construction Tech.	2	0		0	0	0	0
Computer Tech.	3	0	58,441	0	42,055	0	0
Health Occupation	4	0	0	0	0	11,745	
Nursing	5	0		0		30,835	
Business Tech.	6	0	0	0		0	
Customized Training	7	0		-		3,956	
	8						
	9						
	10						
	11						
	12						
	13						
Total Occupa'l. & Voc. Instr.	14	0	58,441	0	42,055	46,536	0
	15						
SPECIAL SESSION INSTR.-BY SESSION (EXH. 10A)	16						
Summer Session	17	0		0		2,203	0
Intern Session	18						
	19						
Total Special Session Instr.	20	0		0		2,203	0
	21						
COMMUNITY EDUC.-BY PROGRAM (EXH.10A)	22						
Community Education	23	0		32,500	0	0	0
Adult Basic Education	24	0	115,649	0	21,853	38,300	0
Extended University	25	0		0		0	
	26						
	27						
Total Community Educ.	28	0	115,649	32,500	21,853	38,300	0
State Work Study	29		7,394		7,394		6,426
Federal Work Study	30		9,718		9,718		532
Retirement	31	194,255	31,746	194,255	24,162	146,589	
Social Security	32	147,228	29,651	147,228	22,651	148,601	
Group Insurance	33	54,807	33,134	54,807	26,134	88,885	
Worker's Compensation	34	0	0	0	0	3,313	
Unemployment Compensation	35	8,500	0	8,500	0	5,968	
Other Staff Benefits	36	0	0	0	0	31,986	105,949
Computer Service	37					0	
Accrued An/Sk Leave/Tuition Waiver	38	36,158	4,290	36,158	3,290	24,260	0
	39						
Total Items not Included in 10A's	40	440,948	115,933	440,948	93,349	449,602	105,949
GRAND TOTAL EXP. FOR INSTRU. (EXH.2)	41	2,626,625	872,513	2,719,125	700,562	2,569,891	599,107



University of New Mexico Taos Campus		L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
			FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>General Studies UNIT</b>		1								
	Faculty Salaries	2	0.00	0		0		0.00		0
	Professional Salaries	3	0.00	0		0		0.00		
	Support Staff Salaries	4	0.00	0		0		0.00	0	
	Graduate Assist. Salaries	5								
	Student Salaries	6	0.00	0		0				
	Federal Work Study Salaries	7								
	State Work Study Salaries	8		0		0			0	
	Other Salaries	9		0		0			0	
	Supplies & Expense	10		0		0				
	Travel	11							0	
	Equipment	12		0		0		0.00	0	
	Total	13	0.00	0	0	0	0	0.00	0	
<b>Math</b>		14								
	Faculty Salaries	15								
	Faculty Salaries	16	0.00	0		0	0	0.00		0
	Professional Salaries	17	0.00	0		0		0.00		0
	Support Staff Salaries	18	0.00	0		0		0.00		0
	Graduate Assist. Salaries	19	0.00	0		0		0.00		0
	Student Salaries	20	0.00	0		0	0	0.00		0
	Federal Work Study Salaries	21				0				
	State Work Study Salaries	22		0		0			0	
	Other Salaries	23				0				
	Supplies & Expense	24		0		0	0			0
	Travel	25		0		0				
	Equipment	26		0		0	0			0
	Total	27	0.00	0	0	0	0	0.00		0
<b>Interdisciplinary Studies</b>		28								
	Faculty Salaries	29								
	Faculty Salaries	30	0.00	0		0		0.00		0
	Professional Salaries	31	0.00	0		0		0.00		0
	Support Staff Salaries	32	0.00	0		0		0.00		0
	Graduate Assist. Salaries	33	0.00	0		0		0.00		0
	Student Salaries	34	0.00	0		0		0.00		0
	Federal Work Study Salaries	35				0				
	State Work Study Salaries	36		0		0				0
	Other Salaries	37				0				
	Supplies & Expense	38		0		0				0
	Travel	39				0				
	Equipment	40		0		0				0
	Total	41	0.00	0	0	0	0	0.00		0

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Natural Resource/Science</b>									
	1								
Faculty Salaries	2	0.00	0	48,000	0	48,000	2.76	0	142,479
Professional Salaries	3	0.00	0	35,250	0	35,250	0.27	0	23,450
Support Staff Salaries	4	0.00	0	0	0	0	0.00	0	
Graduate Assist. Salaries	5	0.00	0		0		0.00	0	
Student Salaries	6	0.00	0	21,000	0	21,000	0.00	0	0
Federal Work Study Salaries	7						0.00		0
State Work Study Salaries	8		0		0		0.00	0	0
Other Salaries	9		0	27,267	0	27,267		0	0
Supplies & Expense	10		0	11,883	0	11,883		2,685	118
Travel	11			10,160		10,160		278	898
Equipment	12		0	54,000	0	54,000	0.00	15,125	1,528
Total	13	0.00	0	207,560	0	207,560	3.03	18,088	168,473
<b>English/Reading</b>									
	15								
Faculty Salaries	16	0.00	0		0		0.00	0	
Professional Salaries	17	0.00	0		0		0.00	0	
Support Staff Salaries	18	0.00	0		0		0.00	0	
Graduate Assist. Salaries	19	0.00	0		0		0.00		
Student Salaries	20	0.00	0		0		0.00	0	
Federal Work Study Salaries	21								
State Work Study Salaries	22		0		0			0	
Other Salaries	23		0		0			0	
Supplies & Expense	24		0		0				
Travel	25							0	
Equipment	26		0	0	0		0.00	0	
Total	27	0.00	0	0	0	0	0.00	0	
<b>Performing Arts UNIT</b>									
	1								
Faculty Salaries	2	0.00	0		0		0.00	0	
Professional Salaries	3	0.00	0		0		0.00	0	
Support Staff Salaries	4	0.00	0		0		0.00	0	
Graduate Assist. Salaries	5	0.00	0		0		0.00	0	
Student Salaries	6	0.00	0		0		0.00	0	
Federal Work Study Salaries	7								
State Work Study Salaries	8		0		0			0	
Other Salaries	9								
Supplies & Expense	10		0		0			0	
Travel	11							0	
Equipment	12		0		0		0.00	0	
Total	13	0.00	0	0	0	0	0.00	0	

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Program Support</b>	1								
Faculty Salaries	2	35.16	1,806,059	15,000	1,866,059	15,000	49.92	1,810,660	22,180
Professional Salaries	3	0.00	75,000	141,104	75,000	141,104	1.99	(1,125)	101,779
Support Staff Salaries	4	0.00	15,318		15,318		1.25	5,221	38,213
Graduate Assist. Salaries	5	0.00					0.00	0	
Student Salaries	6	0.90	17,000	14,600	17,000	14,600	2.80		58,460
Federal Work Study Salaries	7						0.04	36	192
State Work Study Salaries	8						0.47		2754
Other Salaries	9							0	0
Supplies & Expense	10		264,300	171,247	264,300	135,452		193,778	84,447
Travel	11		8,000	32,979	8,000	29,589		4,106	9,702
Equipment	12		0		0			2,486	0
<b>Total</b>	13	36.06	2,185,677	374,930	2,245,677	335,745	56.47	2,015,162	317,727
<b>Early Childhood/Multicultural</b>	1								
Faculty Salaries	2	0.00	0		0		0.00	0	0
Professional Salaries	3								
Support Staff Salaries	4								
Graduate Assist. Salaries	5								
Student Salaries	6								
Federal Work Study Salaries	7								
State Work Study Salaries	8								
Other Salaries	9								
Supplies & Expense	10		0		0			0	
Travel	11								
Equipment	12								
<b>Total</b>	13		0	0	0	0	0.00	0	0
<b>Languages</b>	1								
Faculty Salaries	2	0.00	0		0		0.00	0	
Professional Salaries	3								
Support Staff Salaries	4								
Graduate Assist. Salaries	5								
Student Salaries	6								
Federal Work Study Salaries	7								
State Work Study Salaries	8								
Other Salaries	9								
Supplies & Expense	10		0		0			0	
Travel	11								
Equipment	12								
<b>Total</b>	13	0.00	0	0	0	0	0.00	0	

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Human Services</b>	1								
Faculty Salaries	2	0.00	0		0		0.00	0	0
Professional Salaries	3	0.00						0	
Support Staff Salaries	4	0.00					0.00	0	
Graduate Assist. Salaries	5	0.00					0.00	0	
Student Salaries	6	0.00					0.00	0	
Federal Work Study Salaries	7							0	
State Work Study Salaries	8							0	
Other Salaries	9								
Supplies & Expense	10		0		0			0	
Travel	11							0	
Equipment	12		0		0		0.00	0	
Total	13	0.00	0	0	0	0	0.00	0	
	14								
<b>Visual Arts</b>	15								
Faculty Salaries	16	0.00	0		0		0.00	0	
Professional Salaries	17						0.00		
Support Staff Salaries	18							0	
Graduate Assist. Salaries	19								
Student Salaries	20	0.00	0		0			0	
Federal Work Study Salaries	21								
State Work Study Salaries	22								
Other Salaries	23								
Supplies & Expense	24		0		0				
Travel	25							0	
Equipment	26							0	
Total	27	0.00	0	0	0	0	0.00	0	
	28								
<b>Total Gen'l Acad Instr UNIT</b>	29								
Faculty Salaries	30	35.16	1,806,059	63,000	1,866,059	63,000	52.68	1,810,660	164,659
Professional Salaries	31	0.00	75,000	176,354	75,000	176,354	2.26	(1,125)	125,229
Support Staff Salaries	32	0.00	15,318	0	15,318	0	1.25	5,221	38,213
Graduate Assist. Salaries	33	0.00	0	0	0	0	0.00	0	0
Student Salaries	34	0.90	17,000	35,600	17,000	35,600	2.80	0	58,460
Federal Work Study Salaries	35	0.00	0	0	0	0	0.04	36	192
State Work Study Salaries	36	0.00	0	0	0	0	0.47	0	2,754
Other Salaries	37	0.00	0	27,267	0	27,267	0.00	0	0
Supplies & Expense	38	0.00	264,300	183,130	264,300	147,335	0.00	196,463	84,565
Travel	39	0.00	8,000	43,139	8,000	39,749	0.00	4,384	10,600
Equipment	40	0.00	0	54,000	0	54,000	0.00	17,611	1,528
Total	41	36.1	2,185,677	582,490	2,245,677	543,305	59.5	2,033,250	486,200

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Construction Tech</b>	1								
Faculty Salaries	2	0.00	0		0		0.00	0	
Professional Salaries	3	0.00	0		0		0.00	0	0
Support Staff Salaries	4	0.00	0		0		0.00	0	0
Graduate Assist. Salaries	5	0.00	0				0.00		
Student Salaries	6	0.00	0				0.00	0	
Federal Work Study Salaries	7								
State Work Study Salaries	8								
Other Salaries	9								
Supplies & Expense	10		0		0			0	0
Travel	11							0	
Equipment	12		0					0	0
Total	13	0.00	0	0	0	0	0.00	0	0
	14								
<b>Computer Tech.</b>	15								
Faculty Salaries	16	0.00	0		0		0.00	0	
Professional Salaries	17	0.00	0	38,120	0		0.00	0	
Support Staff Salaries	18	1.00	0		0		0.00	0	
Graduate Assist. Salaries	19	0.00	0		0		0.00	0	
Student Salaries	20	0.00	0		0		0.00	0	
Federal Work Study Salaries	21								
State Work Study Salaries	22		0						
Other Salaries	23		0						
Supplies & Expense	24		0	20,321	0	42,055		0	
Travel	25		0		0			0	
Equipment	26		0		0	0	0.00	0	0
Total	27	1.00	0	58,441	0	42,055	0.00	0	0
	28								
<b>Health Occupation</b>	29								
UNIT									
Faculty Salaries	30	0.00	0		0	0	0.00	0	
Professional Salaries	31	0.00	0		0	0	0.00	0	0
Support Staff Salaries	32	0.00	0		0		0.00	0	
Graduate Assist. Salaries	33	0.00	0		0		0.00	0	
Student Salaries	34	0.00	0		0		0.00	0	
Federal Work Study Salaries	35		0		0				
State Work Study Salaries	36		0		0			0	
Other Salaries	37		0		0			0	
Supplies & Expense	38		0		0			6,500	
Travel	39		0		0			5,245	
Equipment	40		0		0	0	0.00	0	
Total	41	0.00	0	0	0	0	0.00	11,745	0



University of New Mexico Taos Campus		L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
			FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Total Occup'l &amp; Voc Instr</b>	<b>UNIT</b>	1								
Faculty Salaries		2	0.00	0	0	0	0	0.28	13,055	0
Professional Salaries		3	0.00	0	113,120	0	0	0.04	1,046	0
Support Staff Salaries		4	1.00	0	80,350	0	0	0.45	15,223	0
Graduate Assist. Salaries		5	0.00	0	0	0	0	0.00	0	0
Student Salaries		6	0.00	0	0	0	0	0.00	0	0
Federal Work Study Salaries		7	0.00	0	0	0	0	0.00	0	0
State Work Study Salaries		8	0.00	0	0	0	0	0.00	0	0
Other Salaries		9	0.00	0	0	0	0	0.00	0	0
Supplies & Expense		10	0.00	0	25,496	0	42,055	0.00	38,685	0
Travel		11	0.00	0	5,000	0	0	0.00	10,530	0
Equipment		12	0.00	0	0	0	0	0.00	2,341	0
<b>Total</b>		13	1.00	<b>0</b>	<b>223,966</b>	<b>0</b>	<b>42,055</b>	<b>0.77</b>	<b>80,880</b>	<b>0</b>
<b>Customized Training</b>		14								
Faculty Salaries		15								
Faculty Salaries		16	0.00	0		19,500		0.07	6,056	
Professional Salaries		17	0.00	0		0		0.00	0	
Support Staff Salaries		18						0.00	0	
Graduate Assist. Salaries		19								
Student Salaries		20							0	
Federal Work Study Salaries		21								
State Work Study Salaries		22								
Other Salaries		23						0.00		
Supplies & Expense		24		0		13,000			(2,100)	
Travel		25							0	
Equipment		26								
<b>Total</b>		27		0	0	32,500	0	0	3,956	0
<b>Summer Session</b>		28								
<b>UNIT</b>		29								
Faculty Salaries		30	0.00	0		0			2,203	
Professional Salaries		31								
Support Staff Salaries		32								
Graduate Assist. Salaries		33								
Student Salaries		34								
Federal Work Study Salaries		35								
State Work Study Salaries		36								
Other Salaries		37								
Supplies & Expense		38		0		0				
Travel		39								
Equipment		40							0	
<b>Total</b>		41	0.00	0	0	0	0	0.00	2,203	

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Extended University</b>	1								
Faculty Salaries	2	0.00	0				0.00	0	
Professional Salaries	3	0.00	0		0				
Support Staff Salaries	4		0						
Graduate Assist. Salaries	5								
Student Salaries	6		0		0				
Federal Work Study Salaries	7								
State Work Study Salaries	8								
Other Salaries	9								
Supplies & Expense	10		0		0			0	
Travel	11		0		0			0	
Equipment	12								
Total	13	0	0		0		0	0	0
	14								
Faculty Salaries	15								
Professional Salaries	16							0	
Support Staff Salaries	17								
Graduate Assist. Salaries	18								
Student Salaries	19								
Federal Work Study Salaries	20								
State Work Study Salaries	21								
Other Salaries	22								
Supplies & Expense	23								
Travel	24							0	
Equipment	25							0	
Total	26								
	27								
	28								
<b>Instruction Summary</b>	29								
<b>UNIT</b>									
Faculty Salaries	30	35.16	1,806,059	63,000	1,885,559	63,000	53.03	1,831,974	164,659
Professional Salaries	31	0.00	75,000	289,474	75,000	176,354	2.30	(79)	125,229
Support Staff Salaries	32	1.00	15,318	80,350	15,318	0	1.70	20,444	38,213
Graduate Assist. Salaries	33	0.00	0	0	0	0	0.00	0	0
Student Salaries	34	0.90	17,000	35,600	17,000	35,600	2.80	0	58,460
Federal Work Study Salaries	35	0.00	0	0	0	0	0.04	36	192
State Work Study Salaries	36	0.00	0	0	0	0	0.47	0	2,754
Other Salaries	37	0.00	0	27,267	0	27,267	0.00	0	0
Supplies & Expense	38	0.00	264,300	208,626	277,300	189,390	0.00	233,048	84,565
Travel	39	0.00	8,000	48,139	8,000	39,749	0.00	14,914	10,600
Equipment	40	0.00	0	54,000	0	54,000	0.00	19,952	1,528
Total	41	37.06	<b>2,185,677</b>	<b>806,456</b>	<b>2,278,177</b>	<b>585,360</b>	<b>60.34</b>	<b>2,120,289</b>	<b>486,200</b>



University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		LIBRARIES-BY INDIV. LIBRARY (EXH. 11A)	1				
Main Library	2	132,265	0	132,265	0	129,483	0
	3						
	4						
	5						
	6						
Total Libraries	7	132,265	0	132,265	0	129,483	0
	8						
MUSEUMS & GALLERIES-BY INDIV. UNIT (EXH. 11A)	9						
	10						
	11						
	12						
	13						
	14						
Total Museums & Galleries	15						
	16						
AUDIO VISUAL SERV.-BY INDIV. UNIT (EXH. 11A)	17						
Audio Visual Services	18						
	19						
	20						
	21						
	22						
Total Audio-Visual Serv.	23	0					
	24						
ANCILLARY SUPPORT-BY INDIV. UNIT (EXH. 11A)	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
Total Ancillary Support	40						
	41						

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACAD & PROG. DEV-BY IND UNIT (EXH 11A)	1						
Dean of Instruction	2	281,050	0	281,050	0	246,970	
Academic Support - Instruction	3	0		0	0	0	
	4	0			0	0	0
	5	0			0	0	0
	6	0			0	0	0
	7						
	8						
	9						
	10						
	11						
	12						
	13						
	14						
	15						
	16						
	17						
	18						
	19						
	20						
Total Acad. & Program Dev.	21						
	22	281,050	0	281,050	0	246,970	0
COURSE & CURR. DEV.-BY IND. UNIT (EXH. 11A)	23						
	24						
	25						
	26						
	27						
	28						
	29						
Total Course & Curr. Dev.	30						
State Work Study	31		9,920		9,920		2,324
Federal Work Study	32		20,167	0	20,167		16,688
Retirement	33	36,125	0	36,125	0	43,968	
Social Security	34	28,140	0	28,140	0	24,826	0
Group Insurance	35	40,156	0	40,156	0	44,145	
Worker's Compensation	36	0		0		501	
Unemployment Compensation	37	2,650		2,650		1,014	
Dependent Education Tuition Benefit	38						
Other Benefits	39	11,982	0	11,982	0	21,200	
Total Items not Included in 11A's	40	119,053	30,087	119,053	30,087	135,654	19,012
GR. TOT. EXP. FOR ACAD. SUPPORT (EXH. 2)	41	532,368	30,087	532,368	30,087	512,107	19,012

University of New Mexico Taos Campus		L I N E	Approved Budget FY13-14			Revised Budget FY13-14		Actuals FY 13-14		
			FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Main Library UNIT</b>		1								
	Faculty Salaries	2	0.00	0				0.00	0	
	Professional Salaries	3	0.00	0				2.00	90,071	-
	Support Staff Salaries	4	2.50	102,039		102,039	0.58	13,751		
	GA/TA/RA Salaries	5	0.00						0	
	Student Salaries	6	0.00					0.07	1,152	
	Federal Work Study	7	0.30	5,000	0	5,000	0	0.25 #	4,321	10300
	State Work Study	8						0.06 #	996	2632
	Other Salaries	9						0.00	0	
	Supplies & Expense	10		25,226	0	25,226	0		17,414	-
	Travel	11							1,778	
	Equipment	12		0		0			0	
	<b>Total</b>	13	2.80	132,265	0	132,265	0	2.96	129,483	12,932
<b>UNIT</b>		14								
	Faculty Salaries	15								
	Professional Salaries	16								
	Support Staff Salaries	17								
	GA/TA/RA Salaries	18								
	Student Salaries	19								
	Federal Work Study	20								
	State Work Study	21								
	Other Salaries	22								
	Supplies & Expense	23								
	Travel	24								
	Equipment	25								
	<b>Total</b>	26	0.00	0				0.0	0	0
<b>Total Libraries UNIT</b>		27								
	Faculty Salaries	28								
	Professional Salaries	29								
	Support Staff Salaries	30	0.00	0	0	0	0	0.0	0	0
	Professional Salaries	31	0.00	0	0	0	0	2.00	90,071	0
	Support Staff Salaries	32	2.50	102,039	0	102,039	0	0.58	13,751	0
	GA/TA/RA Salaries	33	0.00	0	0	0	0	0.0	0	0
	Student Salaries	34	0.00	0	0	0	0	0.07	1,152	0
	Federal Work Study	35	0.30	5,000	0	5,000	0	0.25	4,321	10,300
	State Work Study	36	0.00	0	0	0	0	0.06	996	2,632
	Other Salaries	37	0.00	0	0	0	0	0.0	0	0
	Supplies & Expense	38	0.00	25,226	0	25,226	0	0.0	17,414	0
	Travel	39	0.00	0	0	0	0	0.0	1,778	0
	Equipment	40	0.00	0	0	0	0	0.0	0	0
	<b>Total</b>	41	2.80	132,265	0	132,265	0	2.96	129,483	12,932

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14			Revised Budget FY13-14		Actuals FY 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Dean of Instruction UNIT</b>	1								
Faculty Salaries	2	1.00	71,800		71,800		0.99	70,860	
Professional Salaries	3	0.00	0		0		1.00	32,633	
Support Staff Salaries	4	4.00	188,500		188,500		2.83	131,219	
GA/TA/RA Salaries	5	0.00					0.00		
Student Salaries	6	0.00	0		0		0.00	0	
Federal Work Study	7	0.00	0	0	0	0	0.16	2,831	3,158
State Work Study	8				0		0.00		2,243
Other Salaries	9								
Supplies & Expense	10		15,750		15,750			9,026	
Travel	11		5,000		5,000			401	
Equipment	12	0.00							
Total	13	5.00	281,050		281,050	0	4.98	246,970	0
	14								
<b>EU Operations</b>	15								
Faculty Salaries	16	0.00	0		0				
Professional Salaries	17	0.00	0		0		0.00		
Support Staff Salaries	18						0.00		
GA/TA/RA Salaries	19								
Student Salaries	20						0.00		
Federal Work Study	21						0.00		275
State Work Study	22								
Other Salaries	23								
Supplies & Expense	24		0		0				
Travel	25								
Equipment	26								
Total	27	0.00	0	0	0	0	0.00	0	
	28								275
<b>Academic Support - Itotal</b>	29								
Faculty Salaries	30	1.00	71,800		71,800		0.99	70,860	
Professional Salaries	31	0.00	0		0		3.00	122,704	
Support Staff Salaries	32	6.50	290,539		290,539		3.41	144,970	
GA/TA/RA Salaries	33	0.00	0		0			0	
Student Salaries	34	0.00	0		0		0.1	1,152	
Federal Work Study	35	0.30	5,000		5,000		2.2	7,152	13,733
State Work Study	36	0.00	0		0		0.3	996	4,875
Other Salaries	37	0.00	0		0		0.0	0	
Supplies & Expense	38	0.00	40,976		40,976		0.0	26,440	
Travel	39	0.00	5,000		5,000		0.0	2,179	
Equipment	40	0.00	0		0		0.0	0	
Total	41	7.80	413,315		413,315		9.95	376,453	18,608

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY 13-14		Actuals FY 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUPPL'Y EDUC. SERV-BY IND. PROG. (EXH. 12A)	1			0			
	2			0			
	3			0			
	4			0			
	5			0			
Total Suppl'y Educ. Service	6	0		0		0	
	7			0			
COUNSEL & CAREER GUID-BY UNIT (EXH. 12A)	8			0			
Student Affairs Administration	9	176,073	0	176,073	0	121,875	0
Financial Aid	10	76,544	0	112,944	0	99,799	
Recruitment	11	51,706	0	51,706	0	13,381	0
Advising and Skills Center	12	159,138		159,138		59,414	
Registrar	13	48,035		48,035		43,162	
	14						
	15						0
	16						
	17						
	18						
Total	19	511,496	0	547,896	0	337,631	0
	20						
	21						
	22						
	23						
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
State Work Study	32		8,399	0	8,399		1,654
Federal Work Study	33		27,074	0	27,074		11,886
Retirement	34	29,975	0	29,975	0	32,285	0
Social Security	35	40,145	0	40,145	0	17,775	0
Group Insurance	36	44,105	0	44,105	0	31,757	
Worker's Compensation	37	2,825		2,825		384	
Unemployment Compensation	38	1,205		1,205		745	
Other Fringe	39	15,268	0	15,268	0	12,075	
Total Items not Included in 12A's	40	133,523	35,473	133,523	35,473	95,021	13,540
GRAND TOTAL EXP. FOR STU. SERV. (EXH. 2)	41	645,019	35,473	681,419	35,473	432,652	13,540

University of New Mexico Taos Campus		L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals FY 13-14		
			FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Skills Center UNIT</b>		1				0				
	Faculty Salaries	2					0.00	0	0	
	Professional Salaries	3					0.15	7,271	0	
	Support Staff Salaries	4						0	0	
	GA/TA/RA Salaries	5								
	Student Salaries	6	1.00	44,852		44,852	0.35	6,860		
	Federal Work Study	7					0.08	1,795	10,916	
	State Work Study	8		0		0			5,620	
	Other Salaries	9	1.36	26,000	0	26,000	0	0	0	
	Supplies & Expense	10		5,000		5,000		543	0	
	Travel	11		600	0	600	0	0	0	
	Equipment	12		0	0	0	0	0	0	
	<b>Total</b>	13	2.36	76,452	0	76,452	0	16,469	16,536	
<b>GED Testing UNIT</b>		14								
	Faculty Salaries	15				0				
	Professional Salaries	16				0	0.00	0		
	Support Staff Salaries	17				0				
	GA/TA/RA Salaries	18				0				
	Student Salaries	19				0				
	Federal Work Study	20				0				
	State Work Study	21				0				
	Other Salaries	22				0				
	Supplies & Expense	23				0	0.00	0		
	Travel	24				0		935		
	Equipment	25				0		0		
	Total	26				0				
	<b>Total</b>	27			0	0	0	935	0	
<b>Total Skills Testing &amp; Counseling UNIT</b>		28								
	Faculty Salaries	29								
	Faculty Salaries	30	0.00	0	0	0	0	0.00	0	0
	Professional Salaries	31	0.00	0	0	0	0	0.15	7,271	0
	Support Staff Salaries	32	0.00	0	0	0	0	0.00	0	0
	GA/TA/RA Salaries	33	0.00		0		0			
	Student Salaries	34	1.00	44,852	0	44,852	0	0.35	6,860	0
	Federal Work Study	35						0.08	1,795	10,916
	State Work Study	36	0.00	0	0	0	0	0.00	0	5,620
	Other Salaries	37	1.36	26,000	0	26,000	0	0.00	0	0
	Supplies & Expense	38	0.00	5,000	0	5,000	0	0.00	1,478	0
	Travel	39	0.00	600	0	600	0	0.00	0	0
	Equipment	40	0.00	0	0	0	0	0.00	0	0
	<b>Total</b>	41	2.36	76,452	0	76,452	0	0.58	17,404	16,536







University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals FY 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Financial Aid</b> UNIT	1				0				
Faculty Salaries	2	0.00	0.00		0.00		0		
Professional Salaries	3	0.00	0.00		0.00		0		
Support Staff Salaries	4	1.75	70,779		70,779		62,024		
GA/TA/RA Salaries	5						0		
Student Salaries	6								
Federal Work Study	7	0.00	0		0		0		
State Work Study	8								
Other Salaries	9						0		
Supplies & Expense	10		4,865		41,265		37,463		
Travel	11		900		900		312		
Equipment	12				0				
Total	13	1.75	76,544	0	112,944	0	99,799	0	
	14								
UNIT	15				0				
Faculty Salaries	16				0				
Professional Salaries	17				0				
Support Staff Salaries	18				0				
GA/TA/RA Salaries	19				0				
Student Salaries	20				0				
Federal Work Study	21				0				
State Work Study	22				0				
Other Salaries	23				0				
Supplies & Expense	24				0				
Travel	25				0				
Equipment	26				0				
Total	27			0	0	0	0	0	0
	28								
<b>Admissions Office/Registrar</b> UNIT	29				0				
Faculty Salaries	30	0.00	0		0		0		
Professional Salaries	31	0.00	0		0		0		
Support Staff Salaries	32	1.00	43,135		43,135		43,162		
GA/TA/RA Salaries	33		0		0				
Student Salaries	34								
Federal Work Study	35	0.00	0		0		0		
State Work Study	36								
Other Salaries	37								
Supplies & Expense	38		4,000		4,000				
Travel	39		900		900				
Equipment	40	0.00							
Total	41	1.00	48,035	0	48,035	0	43,162	0	

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14		Actuals FY 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Recruitment Activities</b> <b>UNIT</b>	1				0		0.00		
Faculty Salaries	2	0.00					0.00	0	
Professional Salaries	3	0.00	0		0		0.00	0	
Support Staff Salaries	4	1.00	38,206		38,206		0.00	0	
GA/TA/RA Salaries	5	0.00	0		0		0.00		
Student Salaries	6	0.00	0		0		0.31	6,530	
Federal Work Study	7							36	
State Work Study	8								
Other Salaries	9								
Supplies & Expense	10		12,000		12,000			6,815	
Travel	11		1,500		1,500				
Equipment	12	0.00						0	
<b>Total</b>	13		51,706	0	51,706	0		13,381	0
	14								
<b>UNIT</b>	15				0				
Faculty Salaries	16								
Professional Salaries	17				0				
Support Staff Salaries	18				0				
GA/TA/RA Salaries	19				0				
Student Salaries	20				0				
Federal Work Study	21				0				
State Work Study	22				0				
Other Salaries	23				0				
Supplies & Expense	24				0				
Travel	25				0				
Equipment	26				0				
<b>Total</b>	27				0			0	0
	28								
<b>Total Admission and Records</b> <b>UNIT</b>	29				0				
Faculty Salaries	30	0.00	0	0		0	0.00	0	0
Professional Salaries	31	0.00	0	0	0		0.00	0	0
Support Staff Salaries	32	3.75	152,120	0	152,120	0	2.52	105,186	0
GA/TA/RA Salaries	33	0.00	0	0	0		0.00	0	0
Student Salaries	34	0.00	0	0	0		0.31	6,530	0
Federal Work Study	35	0.00	0	0	0		0.00	36	0
State Work Study	36	0.00	0	0			0.00	0	0
Other Salaries	37	0.00	0	0	0		0.00	0	0
Supplies & Expense	38	0.00	20,865	0	57,265	0	0.00	44,278	0
Travel	39	0.00	3,300	0	3,300	0	0.00	312	0
Equipment	40	0.00	0	0	0		0.00	0	0
<b>Total</b>	41	3.75	176,285	0	212,685	0	2.83	156,342	0



University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXEC. MANAGEMENT-BY IND. UNIT (EXH. 13A)	1						
Director's Office	2	221,358		289,298		293,457	0
	3						
	4						
	5						
	6						
	7						
	8						
	9						
	10						
	11						
	12						
	13						
	14						
	15						
	16						
Total Executive Management	17	221,358		289,298		293,457	0
	18						
FISCAL OPER.-BY IND UNIT (EXH. 13A)	19						
Business and Finance	20	151,701		151,701		151,791	
Cashier/Student Accounting	21	143,739	0	143,739	0	131,273	0
Tax Levy Admin. Fee	22	0		0		0	
Allowance for Bad Debts	23	0		0		0	
	24						
	25						
Surety Bond	26						
External Audit	27						
Reserve for UNM-Pact	28					0	
Total Fiscal Operations	29	295,440	0	295,440	0	283,064	0
	30						
GEN'L ADMIN. SERV.-BY IND. UNIT (EXH. 13A)	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
Total General Administrative Services	41	0	0	0		0	

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOGISTICAL SERV.-BY IND. UNIT (13A)	1						
Information Technology	2	224,568		224,568		278,203	
Overhead To Main Campus	3	306,127		306,127		291,788	
Postal Services	4	7,000		7,000		6,052	
Staff Development	5						
Telephone Service	6	92,000		92,000		66,503	
Security Services	7	35,000	0	55,000	0	45,294	0
Facility Rentals	8	0		0		3,938	
Total Logistical Service	9	664,695	0	684,695	0	691,778	0
COMMUNITY RELATIONS-BY IND. UNIT (EXH. 13)	10						
	11						
University Communications	12	0		0		0	
University Relations	13	139,057		139,057		93,634	
Institutional Research/ Development	14	0		0		0	
	15	180,230	0	200,230	0	197,053	0
	16						
	17						
	18						
	19						
	20						
Dues and Memberships	21	12,500		12,500		12,669	
Commencement	22	0		0		0	
Total Community Relations	23	331,787	0	351,787	0	303,356	0
State Work Study	24		3864		3,864		9,556
Federal Work Study	25		4295		4,295		4,582
Retirement	26	84,625	-	84,625	-	108,580	0
Social Security	27	71,625	-	71,625	-	60,831	0
Group Insurance	28	58,080	-	58,080	-	89,802	0
Worker's Compensation	29	2,375	-	2,375	-	1,208	0
Unemployment Compensation	30	3,825	-	3,825	-	2,517	0
Other Fringe	31	33,723	-	33,723	-	41,492	0
Total Items not Included in 13A's	32	254,253	8,159	254,253	8,159	304,430	14,138
GR. TOTAL GROSS EXP. FOR INST. SUPPORT	33	1,767,533	8,159	1,875,473	8,159	1,876,085	14,138
	34						
LESS INST. SUPPORT CHARGED TO:	35						
Auxiliary Enterprises	36						
Inter-Collegiate Athletics	37						
Other	38						
Branch Colleges	39						
Total Charges	40						
NET EXP. FOR INST. SUPPORT IN I & G (EXH. 2)	41	1,767,533	8,159	1,875,473	8,159	1,876,085	14,138



University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14			
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	restricted
<b>Business and Finance</b> <b>UNIT</b>	1								
Faculty Salaries	2	0.00	0		0		-		
Professional Salaries	3	1.00	78,208		78,208		2.00	136,168	
Support Staff Salaries	4	1.00	58,160		58,160				
GA/TA/RA Salaries	5	0.00					-	0	
Student Salaries	6	0.00	0		0		-	0	
Federal Work Study	7								
State Work Study	8								
Other Salaries	9								
Supplies & Expense	10		12,333		12,333			13,602	
Travel	11		3,000		3,000			2,021	
Equipment	12		0		0				
Total	13	2.00	151,701	0	151,701	0	2.00	151,791	
<b>Cashier/Student Accounting</b> <b>UNIT</b>	15								
Faculty Salaries	16	0.00	0		0		-	0	
Professional Salaries	17	1.00	64,670		64,670		1.00	64,570	
Support Staff Salaries	18	2.00	65,769		65,769		1.53	55,359	
GA/TA/RA Salaries	19								
Student Salaries	20	0.32	6,000	0	6,000	0	0.27	4,512	0
Federal Work Study	21								4,720
State Work Study	22						-	0	0
Other Salaries	23								
Supplies & Expense	24		6,300		6,300			5,473	
Travel	25		1,000		1,000			1,359	
Equipment	26	0.00							
Total	27	3.32	143,739	0	143,739	0	2.80	131,273	4,720
<b>Tax Levy Administrative Fee</b> <b>UNIT</b>	29								
Faculty Salaries	30								
Professional Salaries	31								
Support Staff Salaries	32								
GA/TA/RA Salaries	33								
Student Salaries	34								
Federal Work Study	35								
State Work Study	36								
Other Salaries	37								
Supplies & Expense	38		0		0			0	
Travel	39								
Equipment	40								
Total	41		0	0	0	0		0	

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14			
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	restricted
<b>Provision For Uncoll. A/R UNIT</b>	1								
Faculty Salaries	2								
Professional Salaries	3								
Support Staff Salaries	4								
GA/TA/RA Salaries	5								
Student Salaries	6								
Federal Work Study	7		0		0				
State Work Study	8								
Other Salaries	9								
Supplies & Expense	10								
Travel	11								
Equipment	12								
Total	13		0	0	0	0	0	0	
	14								
<b>Security</b>	15								
Faculty Salaries	16								
Professional Salaries	17								
Support Staff Salaries	18					-	0		
GA/TA/RA Salaries	19						0		
Student Salaries	20	0.68	13,000	0	13,000	0	12,175	0	
Federal Work Study	21					0.03	480	4,311	
State Work Study	22					0.04	899	3,524	
Other Salaries	23					-			
Supplies & Expense	24		22,000		42,000		31,740		
Travel	25						0		
Equipment	26								
Total	27		35,000	0	55,000	0	45,294	7,835	
	28								
<b>Total Fiscal Operations UNIT</b>	29								
Faculty Salaries	30	0.00	0	0	0	0	0	0	
Professional Salaries	31	2.00	142,878	0	142,878	0	200,738	0	
Support Staff Salaries	32	3.00	123,929	0	123,929	0	55,359	0	
GA/TA/RA Salaries	33	0.00	0	0	0	0	0	0	
Student Salaries	34	1.00	19,000	0	19,000	0	16,687	0	
Federal Work Study	35	0.00	0	0	0	0.03	480	9,031	
State Work Study	36	0.00	0	0	0	0.04	899	3,524	
Other Salaries	37	0.00	0	0	0	-	0	0	
Supplies & Expense	38	0.00	40,633	0	60,633	0	50,815	0	
Travel	39	0.00	4,000	0	4,000	0	3,380	0	
Equipment	40	0.00	0	0	0	-	0	0	
Total	41	6.00	330,440	0	350,440	0	328,358	12,555	



University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14			Revised Budget FY13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	restricted
<b>Speakers Series</b>	1								
Faculty Salaries	2						0.01	225	
Professional Salaries	3						-	0	
Support Staff Salaries	4						-	0	
GA/TA/RA Salaries	5						-	-	
Student Salaries	6						-	0	
Federal Work Study	7							0	
State Work Study	8							0	
Other Salaries	9							0	
Supplies & Expense	10		0		0			3,713	
Travel	11								
Equipment	12	0.00					-	0	
<b>Total</b>	13	0.00	0	0	0	0	0.01	3,938	
<b>Information Technology</b>	14								
Faculty Salaries	16								
Professional Salaries	17	4.00	136,568		136,568		1.00	54,255	
Support Staff Salaries	18						2.49	85,792	
GA/TA/RA Salaries	19								
Student Salaries	20	0.25	12,000		12,000		0.41	9,317	
Federal Work Study	21						0.07	1,291	1,232
State Work Study	22						0.16	3,028	7,841
Other Salaries	23								
Supplies & Expense	24		23,000		23,000			93,025	
Travel	25		3,000		3,000			170	
Equipment	26		50,000		50,000			31,325	
<b>Total</b>	27		224,568	0	224,568	0 #	4 #	278,203	
<b>Overhead to Main Campus UNIT</b>	28								
Faculty Salaries	30								
Professional Salaries	31								
Support Staff Salaries	32								
GA/TA/RA Salaries	33								
Student Salaries	34								
Federal Work Study	35								
State Work Study	36								
Other Salaries	37								
Supplies & Expense	38		306,127		306,127			291,788	
Travel	39		0						
Equipment	40								
<b>Total</b>	41		306,127	0	306,127	0		291,788	

University of New Mexico Taos Campus		L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14		
			FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted
<b>Postal Services</b>									
	<b>UNIT</b>	1							
	Faculty Salaries	2							
	Professional Salaries	3							
	Support Staff Salaries	4							
	GA/TA/RA Salaries	5							
	Student Salaries	6							
	Federal Work Study	7							
	State Work Study	8							
	Other Salaries	9							
	Supplies & Expense	10		7,000		7,000		6,052	
	Travel	11		0				0	
	Equipment	12							
	Total	13		7,000	0	7,000	0	6,052	
<b>Institutional Research</b>									
	<b>UNIT</b>	15							
	Faculty Salaries	16					0.04	2,011	0
	Professional Salaries	17	1.50	174,230	0	174,230	0	135,557	0
	Support Staff Salaries	18		0		0	1.04	38,762	
	GA/TA/RA Salaries	19							
	Student Salaries	20		0		0	0.29	8,178	0
	Federal Work Study	21					0.01	193	
	State Work Study	22					0.01	169	0
	Other Salaries	23							0
	Supplies & Expense	24		4,000	0	24,000	0	9,993	0
	Travel	25		2,000	0	2,000	0	1,004	0
	Equipment	26			0		0	1,186	
	Total	27		180,230	0	200,230	0	197,053	0
<b>Telephone Service</b>									
	<b>UNIT</b>	29							
	Faculty Salaries	30							
	Professional Salaries	31							
	Support Staff Salaries	32							
	GA/TA/RA Salaries	33							
	Student Salaries	34							
	Federal Work Study	35							
	State Work Study	36							
	Other Salaries	37							
	Supplies & Expense	38		92,000		92,000		66,503	
	Travel	39		0					
	Equipment	40		0					
	Total	41		92,000	0	92,000	0	66,503	

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14			Revised Budget FY13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	restricted
<b>Total Logistical Services UNIT</b>	1								
Faculty Salaries	2	0.00	0	0	0	0	0.04	2,236	0
Professional Salaries	3	5.50	310,798	0	310,798	0	3.18	189,812	0
Support Staff Salaries	4	0.00	0	0	0	0	3.53	124,554	0
GA/TA/RA Salaries	5	0.00	0	0	0	0	-	0	0
Student Salaries	6	0.25	12,000	0	12,000	0	0.70	17,495	0
Federal Work Study	7	0.00	0	0	0	0	0.08	1,484	1,232
State Work Study	8	0.00	0	0	0	0	0.17	3,197	7,841
Other Salaries	9	0.00	0	0	0	0	-	0	0
Supplies & Expense	10	0.00	432,127	0	452,127	0	-	471,074	0
Travel	11	0.00	5,000	0	5,000	0	-	1,174	0
Equipment	12	0.00	50,000	0	50,000	0	-	32,511	0
Total	13	5.75	809,925	0	829,925	0	7.70	843,537	9,073
<b>UNIT</b>	14								
Faculty Salaries	16								
Professional Salaries	17								
Support Staff Salaries	18								
GA/TA/RA Salaries	19								
Student Salaries	20								
Federal Work Study	21								
State Work Study	22								
Other Salaries	23								
Supplies & Expense	24								
Travel	25								
Equipment	26								
Total	27								
<b>UNIT</b>	28								
Faculty Salaries	30								
Professional Salaries	31								
Support Staff Salaries	32								
GA/TA/RA Salaries	33								
Student Salaries	34								
Federal Work Study	35								
State Work Study	36								
Other Salaries	37								
Supplies & Expense	38								
Travel	39								
Equipment	40								
Total	41		0					0	

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14		Revised Budget FY13-14		Actuals 13-14			
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	restricted
<b>University Communications</b>	1								
Faculty Salaries	2	0.00	0				0.00	0	
Professional Salaries	3	1.75	81,057		81,057		-	0	
Support Staff Salaries	4	0.00	0		0		1.39	64,063	
GA/TA/RA Salaries	5	0.00					-	0	
Student Salaries	6	0.10	2,000		2,000		-	0	
Federal Work Study	7	0.00			0				
State Work Study	8								
Other Salaries	9							0	
Supplies & Expense	10		54,000		54,000			28,108	
Travel	11		2,000		2,000			214	
Equipment	12	0.00	0		0		-	1,249	
Total	13	1.85	139,057	0	139,057	0	1.39	93,634	
<b>Community Relations</b>	14								
Faculty Salaries	15							0	
Professional Salaries	16							0	
Support Staff Salaries	17	0.00	0		0		-	0	
GA/TA/RA Salaries	18							0	
Student Salaries	19							0	
Federal Work Study	20		0		0			0	
State Work Study	21								
Other Salaries	22							0	
Supplies & Expense	23							0	
Travel	24		0		0			0	
Equipment	25		0		0			0	
Total	26		0	0	0	0		0	
<b>Dues and Memberships UNIT</b>	27								
Faculty Salaries	28								
Professional Salaries	29								
Support Staff Salaries	30								
GA/TA/RA Salaries	31								
Student Salaries	32								
Federal Work Study	33		0					0	
State Work Study	34								
Other Salaries	35								
Supplies & Expense	36		12,500		12,500			12,669	
Travel	37								
Equipment	38								
Total	39		12,500	0	12,500	0		12,669	



University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14			Revised Budget FY13-14		Actuals 13-14		
		FTE	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	restricted
	1								
Faculty Salaries	2								
Professional Salaries	3								
Support Staff Salaries	4								
GA/TA/RA Salaries	5								
Student Salaries	6								
Federal Work Study	7								
State Work Study	8								
Other Salaries	9								
Supplies & Expense	10								
Travel	11								
Equipment	12								
Total	13		0	0	0	0	-	0	0
	14								
<b>UNIT</b>	15								
Faculty Salaries	16								
Professional Salaries	17								
Support Staff Salaries	18								
GA/TA/RA Salaries	19								
Student Salaries	20								
Federal Work Study	21								
State Work Study	22								
Other Salaries	23								
Supplies & Expense	24								
Travel	25								
Equipment	26								
Total	27								
	28								
<b>Institutional Support Summary UNIT</b>	29								
Faculty Salaries	30	1.00	124,496	0	124,496	0	1.04	126,732	0
Professional Salaries	31	9.25	555,127	0	555,127	0	6.18	390,550	0
Support Staff Salaries	32	5.00	163,001	0	198,001	0	8.51	324,528	0
GA/TA/RA Salaries	33	0.00	0	0	0	0	-	0	0
Student Salaries	34	1.56	37,000	0	37,000	0	1.42	34,182	0
Federal Work Study	35	0.00	0	0	0	0	0.35	1,964	10,263
State Work Study	36	0.00	0	0	0	0	0.71	4,096	11,365
Other Salaries	37	0.00	0	0	0	0	-	0	0
Supplies & Expense	38	0.00	559,656	0	628,596	0	-	633,979	0
Travel	39	0.00	18,000	0	28,000	0	-	19,612	0
Equipment	40	0.00	56,000	0	50,000	0	-	36,012	0
Total	41	#####	1,513,280	0	1,621,220	0	18.21	1,571,655	21,628

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OPER & MAINT OF PLANT-BY IND. UNIT (EXH. 14A)	1						
Physical Plant Administration	2	193,108		193,108		177,006	0
Maintenance Service	3	284,621	0	284,621	0	177,323	
Custodial Services	4	128,949		128,949		103,948	0
Automotive Services	5	20,000		7,500		7,962	0
Departmental Fund Balance Adjustment	6	0		0		0	0
	7						
	8						
	9						
Total	10	626,678	0	614,178	0	466,239	0
	11						
	12						
	13						
	14						
	15						
Stateworkstudy	16						0
Federal Workstudy	17						0
Retirement	18	37,623		37,623		39,165	
Social Security	19	29,473		29,473		22,024	
Group Insurance	20	50,125		50,125		73,914	
Worker's Compensation	21	2,425		2,425		4,327	
Unemployment Compensation	22	13,878		13,878		909	
Misc. Fringe Benifets	23	11,537		11,537		12,985	
	24					0	
Fuel-Heating & Cooling	25	69,000		69,000		34,120	
Electricity	26	59,000		59,000		66,708	
Water & Sewer	27	13,500		13,500		22,000	
Refuse Disposal	28	10,000		10,000		6,554	
Insurance	29	0		0		44,394	
Facility Rental	30	0		0		66,042	
Total Items not Included in 14's	31	296,561		296,561	0	393,142	0
GR TOT GROSS EXP FOR OPER & MNT OF PLNT	32	923,239	0	910,739	0	859,381	0
	33						
LESS OPER. & MAINT. OF PLANT CHARGED TO:	34						
Auxiliary Enterprises	35						
Inter-Collegiate Athletics	36						
Other	37						
Departmental Applied Charges	38						
Plant Funds Capital Outlay Applied Chgs	39						
Total Charges	40						
NET EXP FOR OPER & MNT OF PLNT IN I & G(EX.2)	41	923,239	0	910,739	0	859,381	0

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget FY13-14			Actuals 13-14			
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Physical Plant Administration UNIT</b>										
	1									
Faculty Salaries	2	0.00	0		0.00	0		0.00		
Professional Salaries	3	1.43	115,768		1.75	115,768		1.00	64,570	
Support Staff Salaries	4	1.00	36,456		1.00	36,456		1.81	91,730	
GA/TA/RA Salaries	5	0.00	0		0.00	0		0.00		
Student Salaries	6							0.00	0	
Federal Work Study	7	0.00			0.00				0	0
State Work Study	8								0	
Other Salaries	9									
Supplies & Expense	10		36,884			36,884			11,305	
Travel	11		4,000			4,000			1,054	
Equipment	12		0			0			8,347	
Total	13	2.43	193,108		2.75	193,108		2.81	177,006	
<b>Maintenance Services UNIT</b>										
	14									
Faculty Salaries	15	0.00	0		0.00	0		0.00		
Professional Salaries	16	0.00	0		0.00	0		0.00	0	
Support Staff Salaries	17	2.00	69,113		2.00	69,113		1.95	69,172	
GA/TA/RA Salaries	18									
Student Salaries	19	0.00	0	0	0.00	0	0	0.00		0
Federal Work Study	20							0.00	0	
State Work Study	21								0	
Other Salaries	22									
Supplies & Expense	23		115,508			115,508			107,710	
Travel	24		100,000			100,000			441	
Equipment	25	0.00	0		0.00	0		0.00		
Total	26	2.00	284,621	0	2.00	284,621	0	1.95	177,323	0
<b>Custodial Services UNIT</b>										
	27									
Faculty Salaries	28	0.00	0		0.00	0		0.00		
Professional Salaries	29	0.00	0		0.00	0		0.00		
Support Staff Salaries	30	4.00	98,949		4.00	98,949		3.00	79,680	
GA/TA/RA Salaries	31	0.00	0		0.00	0		0.00		
Student Salaries	32	0.00	0		0.00	0		0.00	0	
Federal Work Study	33	0.00	0		0.31	0		0.00		0
State Work Study	34									0
Other Salaries	35		0			0		0.00	0	
Supplies & Expense	36		30,000			30,000			24,268	
Travel	37		0			0				
Equipment	38	0.00	0		0.00	0		0.00		
Total	39	4.00	128,949		4.31	128,949		3.00	103,948	0



University of New Mexico Taos Campus		L I N E	FTE	Approved Budget FY 13-14		Revised Budget FY13-14		Actuals 13-14		
				Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted
<b>Automotive Services UNIT</b>		1								
	Faculty Salaries	2								
	Professional Salaries	3								
	Support Staff Salaries	4								
	GA/TA/RA Salaries	5								
	Student Salaries	6								
	Federal Work Study	7								
	State Work Study	8								
	Other Salaries	9								
	Supplies & Expense	10							1,846	
	Travel	11		20,000			7,500		6,116	
	Equipment	12								
	Total	13		20,000	0		7,500	0	7,962	
<b>Departmental Fund Balance Adjustments</b>		14								
	Faculty Salaries	15								
	Professional Salaries	16								
	Support Staff Salaries	17								
	GA/TA/RA Salaries	18								
	Student Salaries	19								
	Federal Work Study	20								
	State Work Study	21							0	
	Other Salaries	22							0	
	Supplies & Expense	23								
	Travel	24		0			0		0	
	Equipment	25								
	Total	26		0	0		0	0	0	
<b>Oper &amp; Maint of Plant Summary UNIT</b>		27								
	Faculty Salaries	28								
	Professional Salaries	29	0.00	0		0.00	0		0	0
	Support Staff Salaries	30	1.43	115,768		1.75	115,768		64,570	0
	GA/TA/RA Salaries	31	7.00	204,518		7.00	204,518		240,582	0
	Student Salaries	32	0.00	0		0.00	0		0	0
	Federal Work Study	33	0.00	0		0.00	0		0	0
	State Work Study	34	0.00	0		0.00	0		0	0
	Other Salaries	35	0.00	0		0.00	0		0	0
	Supplies & Expense	36	0.00	182,392		0.00	182,392		145,129	0
	Travel	37	0.00	124,000		0.00	111,500		7,611	0
	Equipment	38	0.00	0		0.00	0		8,347	0
	Total	39	8.43	626,678		9.06	614,178		466,239	0

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14			Revised Budget FY 13-14			Actuals 13-14	
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	1								
Student Tuition & Fees	2		60,000			60,000		82,187	
Gov't Approp. - Federal	3								0
- State	4								0
- Local	5								
Gov. Grts. & Contr. - Federal	6								
- State	7								
- Local	8								
Priv. Gifts, Grts. & Contr.	9							0	
Endowment Inc.-Restricted	10								
Sales & Services	11		0			0		3,943	
Other Sources	12		0			0		0	
	13								
Total Revenue (EXH .1)	14		60,000	0		60,000	0	86,130	0
BEGINNING BALANCE (EXH.1)	15		162,473			207,835		207,835	
TOTAL AVAILABLE (EXH.1)	16		222,473	0		267,835	0	293,965	0
EXPENDITURES	17								
Faculty Salaries	18								
Graduate Assistant Sal.	19								
Secretarial & Clerical Sal.	20								
Technician Salaries	21								
Other Salaries	22	0.32	4,000		0.32	4,000		0	0
Supplies & Expense	23		42,400			42,400		56,143	0
Travel	24		4,600			4,600		502	0
Equipment	25		9,000					18,461	0
	26							0	
	27							0	
	28							0	
Reimbursed Expense	29							0	
State Work Study	30							0	0
Federal Work Study	31							0	0
Retirement	32							0	
Social Security	33							126	
Group Insurance	34							0	
Worker's Compensation	35		0			0		0	0
Unemployment Compensation	36							0	
Waiver of Tuition	37							0	
Total Expenditures (EXH. 1)	38	0.32	60,000	0	0.32	60,000	0	75,106	0
TRANSFER TO OR (FROM)	39								
I & G (EXH.1A)	40					0		0	
ENDING BALANCE (EXH.1)	41		162,473			207,835		218,859 #	0

University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14			Revised Budget FY 13-14			Actuals 13-14	
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	1								
Student Tuition & Fees	2		60,000		60,000		82,187		
Gov't Approp. - Federal	3								
- State	4								0
- Local	5								
Gov. Grts. & Contr. - Federal	6								
- State	7								
- Local	8								
Priv. Gifts, Grts. & Contr.	9								
Endowment Inc.-Restricted	10								
Sales & Services	11						3,943		
Other Sources	12		0		0		0		
	13								
Total Revenue (EXH .1)	14		60,000		60,000		86,130		0
BEGINNING BALANCE (EXH.1)	15		162,473		207,835		207,835		
TOTAL AVAILABLE (EXH.1)	16		222,473		267,835		293,965		
EXPENDITURES	17								
Faculty Salaries	18						0		
Graduate Assistant Sal.	19								
Secretarial & Clerical Sal.	20								
Technician Salaries	21								
Other Salaries	22	0.32	4,000		0.32	4,000	0		
Supplies & Expense	23		42,400		42,400		56,143		
Travel	24		4,600		4,600		502		
Equipment	25		9,000		9,000		18,461		
Scholarships/Stipends	26								
	27								
	28								
Reimbursed Expense	29								
State Work Study	30								0
Federal Work Study	31								
Retirement	32						0		
Social Security	33						0		
Group Insurance	34								
Other Fringe	35		0		0		0		
	36						0		
	37						0		
Total Expenditures (EXH. 1)	38	0.32	60,000	0	0.32	60,000	75,106		0
TRANSFER TO OR (FROM)	39								
I&G	40								
ENDING BALANCE (EXH.1)	41		162,473		207,835		218,859		0

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14			Actuals 13-14		
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES	1									
Fees	2		0	-		0	0		0	0
Gov't Approp. - Federal	3								0	0
- State	4								0	0
- Local	5								0	0
Gov't. Grts. & Contr. - Federal	6		0	499,989		0	263,072		0	260,625
- State	7			0			0		0	3,545
- Local	8								0	0
Priv. Gifts, Grts. & Contr.	9								0	0
Community Service Grants	10								0	0
Sales & Services	11								0	0
Other Sources	12					0			0	0
	13								0	0
Total Revenue (EXH. 1)	14		0	499,989		0	263,072		0	264,170
BEGINNING BALANCE (EXH.1)	15		0	-		0	0		0	0
<b>TOTAL AVAILABLE (EXH.1)</b>	<b>16</b>		<b>0</b>	<b>499,989</b>		<b>0</b>	<b>263,072</b>		<b>0</b>	<b>264,170</b>
EXPENDITURES	17									
Faculty Salaries	18	0.00	0	16,500	0.00	0	0	0.27	0	18,675
Professional Salaries	19			280,375		0	130,000	0.50	0	27,038
Support Staff Salaries	20		0	-		0	0	2.11	0	96,234
GA/TA/RA Salaries	21								0	0
Other Salaries	22	0.00	0	27,000	0.00	0	12,000	0.69	0	16,491
Supplies & Expense	23		0	108,317		0	65,628		0	31,728
Travel	24		0	3,150		0	3,150		0	20,269
Equipment	25		0	4,500		0	4,500		0	0
	26		0	-		0	0	0.24	0	4,784
	27		0	-		0	0	0.26	0	4,945
	28		0	-		0	0	0.00	0	0
Fringe Benefits	29		0	60,147		0	47,794		0	44,006
Cost Share	30		0	-		0	0		0	0
	31		0	-		0	0		0	0
	32								0	0
	33								0	0
	34								0	0
	35								0	0
	36								0	0
	37								0	0
Total Expenditures (EXH. 1)	38	0.00	0	499,989	0.00	0	263,072	4.07	0	264,170
TRANSFER TO OR (FROM)	39					0				0
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40					0				0
ENDING BALANCE (EXH.1)	41		0	-		0	0		0	0

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14			Actuals 13-14		
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES	1									
Fees	2		0		0			0		
Gov't Approp. - Federal	3									0
- State	4									0
- Local	5									
Gov't. Grts. & Contr. - Federal	6			499,989			263,072			260,625
- State	7									3,545
- Local	8									
Priv. Gifts, Grts. & Contr.	9									
Community Service Grants	10									
Sales & Services	11									
Other Sources	12				0				0	
	13									
Total Revenue (EXH. 1)	14			499,989	0		263,072		0	264,170
BEGINNING BALANCE (EXH.1)	15			0	0		0		0	0
TOTAL AVAILABLE (EXH.1)	16			499,989	0		263,072		0	264,170
EXPENDITURES	17									
Faculty Salaries	18			16,500	0		0	0.27		18,675
Professional Salaries	19			280,375	0		130,000	0.50		27,038
Support Staff Salaries	20							2.11		96,234
GA/TARA Salaries	21									
Other Salaries	22			27,000	0		12,000	0.69		16,491
Supplies & Expense	23			108,317	0		65,628			31,728
Travel	24			3,150			3,150			20,269
Equipment	25			4,500			4,500			0
State Work Study	26				0			0.24	0	4,784
Federal Work Study	27							0.26		4,945
	28									
Fringe Benefits	29			60,147			47,794			44,006
Cost Share	30								0	
	31									
	32									
	33									
	34									
	35									
	36									
Waiver of Tuition / Accrued Annual Leave	37									
Total Expenditures (EXH. 1)	38			499,989	0.00		263,072	4.07	0	264,170
TRANSFER TO OR (FROM)	39									0
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40						0			
ENDING BALANCE (EXH.1)	41			0			0		0	0

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14			Actuals 13-14		
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES	1									
Fees	2		206,000	-		241,000	0		284,774	0
Gov't Approp. - Federal	3									0
- State	4							0		0
- Local	5									0
Gov't. Grts. & Contr. - Federal	6		0	548,186		0	930,301			1,099,430
- State	7			735,979			846,261			931,482
- Local	8			26,898			26,898			0
Priv. Gifts, Grts. & Contr.	9		5,000			5,000			27,147	0
Community Service Grants	10									0
Sales & Services	11		0			0			68,997	0
Other Sources	12		10,000			30,000			8,152	0
	13									0
Total Revenue (EXH. 1)	14		221,000	1,311,063		276,000	1,803,460		389,070	2,030,912
BEGINNING BALANCE (EXH.1)	15		63,650	-		55,799	0		55,799	0
<b>TOTAL AVAILABLE (EXH.1)</b>	<b>16</b>		<b>284,650</b>	<b>1,311,063</b>		<b>331,799</b>	<b>1,803,460</b>		<b>444,869</b>	<b>2,030,912</b>
EXPENDITURES	17									
Faculty Salaries	18	1.00	5,000	55,250	1.00	11,500	126,353	7.62	19,125	322,184
Professional Salaries	19		0	75,153		0	75,153	8.99	46,401	380,992
Support Staff Salaries	20		135,613	248,514		135,613	306,690	12.78	100,612	370,862
GA/TA/RA Salaries	21		0						0	0
Other Salaries	22	0.00	38,039	107,715	0.00	68,039	222,474	5.64	58,125	48,800
Supplies & Expense	23		21,894	195,968		31,894	295,968		28,006	296,226
Travel	24		3,000	63,495		3,000	89,075		571	108,974
Equipment	25		0	57,350		0	57,350		24,647	152,713
State Workstudy	26		0	176,000		20,000	192,814	1.95	40,430	
Federal Workstudy	27		0	-		0	0	1.85	7,005	0
	28		0	122,295		0	122,295	0.00	0	0
Fringe Benefits	29		17,454	209,323		23,754	315,288		67,935	291,958
	30		0	-		0	0		0	30,520
	31		0	-		0	0		60	28,058
	32								1,103	0
	33								616	0
	34								601	0
	35								12	0
	36								25	0
	37								(4,620)	0
Total Expenditures (EXH. 1)	38	1.00	221,000	1,311,063	1.00	293,800	1,803,460	38.83	390,654	2,031,287
TRANSFER TO OR (FROM)	39								0	
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40					(13,998)			(6,198)	(375)
ENDING BALANCE (EXH.1)	41		63,650	-		51,997	0		60,413	0

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14			Actuals 13-14		
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES	1									
Fees	2		0		0			0		
Gov't Approp. - Federal	3									
- State	4									0
- Local	5									0
Gov't. Grts. & Contr. - Federal	6									
- State	7			532,402			532,402			611,276
- Local	8			26,898			26,898			
Priv. Gifts, Grts. & Contr.	9									0
Community Service Grants	10									
Sales & Services	11									
Other Sources	12									
	13									
Total Revenue (EXH. 1)	14			559,300			559,300		0	611,276
BEGINNING BALANCE (EXH.1)	15			0			0		0	0
TOTAL AVAILABLE (EXH.1)	16			559,300			559,300		0	611,276
EXPENDITURES	17									
Faculty Salaries	18			0			0			0
Professional Salaries	19	0.00		71,630	0.00		71,630	3.00		162,476
Support Staff Salaries	20	0.00		186,115	0.00		186,115	3.60		137,282
GA/TA/RA Salaries	21									
Other Salaries	22			12,715			12,715			
Supplies & Expense	23			136,322			136,322			165,159
Travel	24			39,595			39,595			33,726
Equipment	25									18,845
State Work Study	26							0.00		0
Federal Work Study	27									
	28									
Fringe Benefits	29			112,923			112,923			93,788
	30									
	31									
	32									
	33									
	34									
	35									
	36									
Waiver of Tuition / Accrued Annual Leave	37									
Total Expenditures (EXH. 1)	38			559,300	0.00	0	559,300	6.60	0	611,276
TRANSFER TO OR (FROM)	39									
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40									
ENDING BALANCE (EXH.1)	41			0		0 #	0		0	0

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14			Actuals 13-14		
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES	1									
Fees	2		201,000			236,000			277,551	
Gov't Approp. - Federal	3									
- State	4									
- Local	5									
Gov't. Grts. & Contr. - Federal	6									
- State	7			58,020			58,020			54,758
- Local	8									
Priv. Gifts, Grts. & Contr.	9									0
Community Service Grants	10									
Sales & Services	11								0	
Other Sources	12		10,000			10,000			8,152	
(Ind. Cost Recov. Grts. & Contr.)	13									
Total Revenue (EXH. 1)	14		211,000	58,020		246,000			285,703	54,758
BEGINNING BALANCE (EXH.1)	15		13,691			5,840			5,840	0
TOTAL AVAILABLE (EXH.1)	16		224,691			251,840			291,543	54,758
EXPENDITURES	17									
Faculty Salaries	18	0.00	0	11,250	0.00	0	11,250	0.65	19,125	14,125
Professional Salaries	19			3,523		0	3,523	1.66	44,909	3,206
Support Staff Salaries	20		135,613	13,399		135,613	13,399	3.63	93,747	10,826
GA/TARA Salaries	21									0
Other Salaries	22		38,039	6,000		68,039	6,000	3.05	58,125	0
Supplies & Expense	23		16,894	7,639		16,894	7,639		8,634	11,328
Travel	24		3,000	1,500		3,000	1,500			627
Equipment	25			2,000			2,000			
State Work Study	26							0.32	5,650	
Federal Work Study	27							0.37	7,005	0
Summary 7U003&04	28								0	0
Fringe Benefits	29		17,454	12,709		22,454	12,709		67,935	14,646
	30									
	31									
	32									
	33									
	34									
	35									
	36									
	37									
Total Expenditures (EXH. 1)	38		211,000	58,020		246,000	58,020	9.68	305,130	54,758
TRANSFER TO OR (FROM)	39									
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40					(6,198)			(5,824)	
ENDING BALANCE (EXH.1)	41		13,691	-		12,038	0		(7,763)	0



University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY 13-14			Revised Budget FY 13-14			Actuals 13-14		
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES	1									
Fees	2		5,000			5,000		7,223		
Gov't Approp. - Federal	3									
- State	4									
- Local	5									
Gov't. Grts. & Contr. - Federal	6			548,186			930,301			1,099,430
- State	7			145,557			255,839			265,448
- Local	8									
Priv. Gifts, Grts. & Contr.	9		5000			5,000		27,147		
Community Service Grants	10									
Sales & Services	11					0		68,997		
Other Sources	12					20,000				
(Ind. Cost Recov. Grts. & Contr.)	13									
Total Revenue (EXH. 1)	14		10,000	693,743		30,000	1,186,140	103,367		1,364,878
BEGINNING BALANCE (EXH.1)	15		49,959			49,959		49,959		
TOTAL AVAILABLE (EXH.1)	16		59,959			79,959	1,186,140	153,326		1,364,878
EXPENDITURES	17									
Faculty Salaries	18	1	5,000	44,000	1.00	11,500	115,103	6.97	0	308,059
Professional Salaries	19							4.33	1,492	215,310
Sec'y & Clerical Sal.	20			49,000			107,176	5.55	6,865	222,754
Technician Salaries	21			89,000			203,759		0	0
Other Salaries	22		0					2.59		48,800
Supplies & Expense	23		5,000	52,007		15,000	152,007		19,372	119,739
Travel	24		0	22,400			47,980		571	74,621
Equipment	25			55,350			55,350		24,647	133,868
Purchased Services	26			176,000		20,000	192,814		34,780	
Indirect Costs	27								0	
Other Professional Salaries	28			122,295			122,295			
Fringe Benefits	29		0	83,691		1,300	189,656		0	183,524
State Work Study	30							1.63	0	30520
Federal Work Study	31							1.48	60	28,058
Retirement	32								1,103	
Social Security	33								616	
Group Insurance	34								601	
Workmen's Compensation	35								12	
Unemployment Compensation	36								25	
Waiver of Tuition / Accrued Annual Leave	37								(4,620)	
Total Expenditures (EXH. 1)	38		10,000	693,743		47,800	1,186,140	22.55	85,524	1,365,253
TRANSFER TO OR (FROM)	39									
I & G (EXH.1A)/PLANT FUND MINOR CAP.	40					(7,800)			(374)	(375)
ENDING BALANCE (EXH.1)	41		49,959			39,959		68,176		0

EXHIBIT 19. Student Aid Grants and Stipends

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14		Revised Budget 13-14		Actuals 13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	1						
Fed Govt Appr -Suppl. Ed. Oppor. Grants	2						
-Work Study	3		0		0		
-Pell Grant	4						
State Govt Appr -State Work Study	5	0	0		0	0	
-State Work Study	6						
Fed Gov Gr & Cont-Instr Prog Stip (EX. 5A)	7						
-Fellowships & Traineeships	8						
	9						
State Scholarships 3%	10	0		0		0	
	11						
Loc Govt Gr & Con-Instr Prog Stip (EX. 5A)	12						
	13						
Private Sources -Instr Prog Stip (EX. 6A)	14						
-Gifts for Schol & Fed'shps	15	0	0	12,000		0	0
-Endowment Income/Gains	16	0	0			4,520	0
	17						
Total Revenue (EXH. 1)	18	0	0	12,000	0	4,520	0
BEGINNING BALANCE (EXH. 1)	19	59,411		96,443		96,443	
TOTAL AVAILABLE (EXH.1 )	20	59,411	0	108,443	0	100,963	0
EXPENDITURES	21						
Undergrad-Suppl. Ed. Oppor. Grants	22						
-Work Study	23		0	31,000	0	0	
-Schol. from Priv. Gifts & Endow.	24	5,000		5,000		10,630	
-State Scholarships	25	79,145	0	79,145		40,966	0
-Institution Tuition Waivers/Scholarships	26						
-Enowment Operations	27						
	28					0	
State Work Study	29		0		0	0	
Graduate -Inst. Prog. Stipends	30						
-Fed. Fellowships & Traineeships	31						
-Private Fellowships& Traineeships	32						
-Tuit. Waiv. Req. by Prog. Grants	33						
-State Scholarships	34	0					
	35						
	36						
Other -Student Exchange	37						
-Fed Work Study-External	38						
Total Expenditures	39	84,145	0	115,145	0	51,596	0
TRANSFER TO OR (FROM) I & G (EXH. 1A)	40	(79,145)	0	(79,145)	0	(79,145)	0
TRANSFER TO OR (FROM) ENDOWMENT	41	(5,000)	0	(5,000)	0	(2,678)	0
Ending Balance (EXH.1)	42	59,411	0	77,443	0	131,190	0

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY13-14			Actuals 13-14	
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	1								
Required Student Fees	2		0			0		0	
Sales & Services	3		40,000			40,000		52,758	
Federal Appropriations	4								0
State Appropriations	5								0
Total Revenue (EXH. 1)	6		40,000			40,000		52,758	0
BEGINNING BALANCE (EXH.1)	7		0			4,074		4,074	
TOTAL AVAILABLE (EXH.1)	8		40,000			44,074		56,832	0
EXPENDITURES	9								
Faculty Salaries	10	1.00	0		1.00	0		0	0
Graduate Assistant Sal.	11	0.00	0		0.00	0		0	0
Secretarial & Clerical Sal.	12	0.00	0		0.00	0		0	0
Kitchen, Janitorial, Etc. Salary	13	0.00	0		0.00	0		0	0
Maint. Salaries	14	0.00	0		0.00	0		0	0
Other Salaries	15	0.00	0		0.00	0		0	0
Supplies & Expenses	16	0.00	0		0.00	0		0	0
Travel	17	0.00	0		0.00	0		0	0
Equipment	18	0.00	0		0.00	0		0	0
Purchases for Resale	19	0.00	39,250		0.00	39,250		47,043	0
Other Professional Salaries	20	0.00	0		0.00	0		0	0
	21	0.00	0		0.00	0		0	0
Reimbursed Expenses	22	0.00	0		0.00	0		0	0
State Work Study	23	0.00	0		0.00	0		0	0
Federal Work Study	24	0.00	0		0.00	0		0	0
Retirement	25	0.00	0		0.00	0		0	0
Social Security	26	0.00	0		0.00	0		0	0
Group Insurance	27	0.00	0		0.00	0		0	0
Workmen's Compensation	28	0.00	0		0.00	0		0	0
Unemployment Compensation	29	0.00	0		0.00	0		0	0
Waiver of Tuition/Accrd Ann Leave	30	0.00	0		0.00	0		0	0
Administrative Costs	31	0.00	0		0.00	0		0	0
GGRT Expenses	32	0.00	750		0.00	750		108	0
Water	33	0.00	0		0.00	0		0	0
Sewer & Garbage	34	0.00	0		0.00	0		0	0
Professional Liability Ins.	35	0.00	0		0.00	0		0	0
Charge for Inst. Supp. Costs	36	0.00	0		0.00	0		0	0
Alterations & Renovations	37	0.00	0		0.00	0		0	0
Total Expenditures (EXH. 1)	38	1.00	40,000		1.0	40,000		47,151	0
TRANSFERS TO OR (FROM) PLANT	39								
I & G (EXH. 1A)	40							0	
RENEWALS & REPLACEMENTS (EXH. II)	41								
ENDING BALANCE (EXH.1)	42		0			4,074		9,681	0

University of New Mexico Taos Campus	L I N E	Approved Budget FY 13-14			Revised Budget FY13-14			Actuals 13-14	
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	1								
Required Student Fees	2							0	
Sales & Services	3		40,000			40,000		52,758	
Federal Appropriations	4								0
State Appropriations	5								0
Total Revenue (EXH. 1)	6		40,000			40,000		52,758	0
BEGINNING BALANCE (EXH.1)	7		0			4,074		4,074	
TOTAL AVAILABLE (EXH.1)	8		40,000			44,074		56,832	0
EXPENDITURES	9								
Salaries	10	1.00	0		1.00	0		0	
Graduate Assistant Sal.	11								
Secretarial & Clerical Sal.	12								
Kitchen, Janitorial, Etc. Salary	13								
Maint. Salaries	14								
Other Salaries	15	0.00	0		0.0	0		0	
Supplies & Expenses	# 16		0			0		0	
Travel	17		0			0		0	
Equipment	18		0			0		0	
Purchases for Resale	19		39,250			39,250		47,043	
Other Professional Salaries	20								
Reimbursed Expenses	21								0
State Work Study	22				0.0			0	0
Federal Work Study	23				0.0			0	0
Retirement	24		0			0		0	
Social Security	25		0			0		0	
Group Insurance	26							0	
Other Benefits	27							0	
Waiver of Tuition	1		0			0			
Administrative Costs	2		0			0			0
GGRT Expenses	3		750			750		108	
Water	4								
Sewer & Garbage	5								
Professional Liability Ins.	6								
Charge for Inst. Supp. Costs	7								
Facility Rentals	8		0			0			
Total Expenditures (EXH. 1)	9	1.00	40,000		1.00	40,000		47,151	0
TRANSFERS TO OR (FROM) PLANT	10								
I & G (EXH. 1A)	11								
RENEWALS & REPLACEMENTS (EXH. II)	12								
ENDING BALANCE (EXH.1)	13		0	0		4,074	0	9,681	0

University of New Mexico Taos Campus		L I N E	Approved Budget FY-13-14		Revised Budget FY 13-14		Actuals 13-14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	-Instruction & General (Ex. 2)	1	1,513,260		1,545,760	0	1,453,049	0
	-Stu Soc & Cult Dev Act (Ex.15)	2	60,000		60,000		82,187	0
	-Research (Ex.16)	3						
	-Public Service (Ex.17)	4	206,000		241,000		284,774	0
		5						
	-Stu Aid Gr & Stipends (Ex.19)	6						
	-Auxiliary Enterprises (Ex.20)	7					0	0
	-Intercol Athletics (Ex.21)	8		0				
	-Independent Operations (Ex.22)	9						
Total from Tuition and Fees		10	1,779,260	0	1,846,760	0	1,820,010	0
FED. GOVT APPR.	-Instruction & General (Ex. 2)	11	0	61,254		61,254		33,688
	-Stu Soc & Cult Dev Act (Ex.15)	12	0					-
	-Research (Ex.16)	13	0					
	-Public Service (Ex.17)	14	0					0
	-Internal Service Dept. (Ex.18)	15	0					
	-Stu Aid Gr & Stipends (Ex.19)	16	0	0		0		
	-Auxiliary Enterprises (Ex.20)	17	0					0
	-Intercol Athletics (Ex.21)	18	0					
	-Independent Operations (Ex.22)	19	0					
Total from ST. GOVT. APPR.	Federal Government Appropriations	20	0	61,254	0	61,254	0	33,688
	-Instruction & General (Ex. 2)	21	3,418,600	29,577	3,418,600	29,577	3,418,600	19,960
	-Stu Soc & Cult Dev Act (Ex.15)	22						0
	-Research (Ex.16)	23						0
	-Public Service (Ex.17)	24	0				0	0
	-Internal Service Dept. (Ex.18)	25						
	-Stu Aid Gr & Stipends (Ex.19)	26		0		0		
	-Auxiliary Enterprises (Ex.20)	27						0
	-Intercol Athletics (Ex.21)	28						
	-Independent Operations (Ex.22)	29						
Total from LOC. GOVT. APPR.	State Government Appropriations	30	3,418,600 #	29,577	3,418,600	29,577	3,418,600	19,960
	-Instruction & General (Ex. 2)	31	1,570,200		1,670,200		1,873,737	0
	-Stu Soc & Cult Dev Act (Ex.15)	32						
	-Research (Ex.16)	33						
	-Public Service (Ex.17)	34						
	-Internal Service Dept. (Ex.18)	35						
	-Stu Aid Gr & Stipends (Ex.19)	36						
	-Auxiliary Enterprises (Ex.20)	37						
	-Intercol Athletics (Ex.21)	38						
	-Independent Operations (Ex.22)	39						
Total from	Local Government Appropriations	40	1,570,200		1,670,200		1,873,737	0
		41						

University of New Mexico Taos Campus		L I N E	Approved Budget FY-13-14		Revised Budget FY 13-14		Actuals 13-14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FED.GOV.GRTS.&CON.	-Instruction & General (Ex. 2)	1		703,064		641,395		592,149
	-Stu Soc & Cult Dev Act (Ex.15)	2		0				0
	-Research (Ex.16)	3		499,989		263,072		260,625
	-Public Service (Ex.17)	4		548,186		930,301		1,099,430
	-Internal Service Dept. (Ex.18)	5						
	-Stu Aid Gr & Stipends (Ex.19)	6						
	-Auxiliary Enterprises (Ex.20)	7						
	-Intercol Athletics (Ex.21)	8						
	-Independent Operations (Ex.22)	9						
Total from	Federal Government Grt.& Contr.	10		1,751,239		1,834,768		1,952,204
ST.GOV.GRTS.& CON.	-Instruction & General (Ex. 2)	11		152,337		0	75,497	0
	-Stu Soc & Cult Dev Act (Ex.15)	12						
	-Research (Ex.16)	13						3,545
	-Public Service (Ex.17)	14		735,979		846,261		931,482
	-Internal Service Dept. (Ex.18)	15						
	-Stu Aid Gr & Stipends (Ex.19)	16						
	-Auxiliary Enterprises (Ex.20)	17						
	-Intercol Athletics (Ex.21)	18						
	-Independent Operations (Ex.22)	19						
Total from	State Government Grts. & Contr.	20		888,316		0	888,316	935,027
LOC.GOV.GRT.& CON.	-Instruction & General (Ex. 2)	21						0
	-Stu Soc & Cult Dev Act (Ex.15)	22						
	-Research (Ex.16)	23						
	-Public Service (Ex.17)	24		26,898		26,898		0
	-Internal Service Dept. (Ex.18)	25						
	-Stu Aid Gr & Stipends (Ex.19)	26						
	-Auxiliary Enterprises (Ex.20)	27						
	-Intercol Athletics (Ex.21)	28						
	-Independent Operations (Ex.22)	29						
Total from	Local Government Grts. & Contr.	30		26,898		26,898		0
PRIV.GIFTS GR.&CON.	-Instruction & General (Ex. 2)	31			36,400		36,400	
	-Stu Soc & Cult Dev Act (Ex.15)	32	0	0			0	0
	-Research (Ex.16)	33						
	-Public Service (Ex.17)	34	5,000		5,000		27,147	0
	-Internal Service Dept. (Ex.18)	35						
	-Stu Aid Gr & Stipends (Ex.19)	36	0		12,000			
	-Auxiliary Enterprises (Ex.20)	37						
	-Intercol Athletics (Ex.21)	38						
	-Independent Operations (Ex.22)	39						
Total from	Private Gifts Grants & Contr.	40	5,000	0	53,400	0	63,547	0
		41						

University of New Mexico Taos Campus		L I N E	Approved Budget FY-13-14		Revised Budget FY 13-14		Actuals 13-14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOW,LD & PERM FD	-Instruction & General (Ex. 2)	1						
	-Stu Soc & Cult Dev Act (Ex.15)	2						
	-Research (Ex.16)	3						
	-Public Service (Ex.17)	4						
	-Internal Service Dept. (Ex.18)	5						
	-Stu Aid Gr & Stipends (Ex.19)	6						
	-Auxiliary Enterprises (Ex.20)	7						
	-Intercol Athletics (Ex.21)	8						
	-Independent Operations (Ex.22)	9						
Total from	Endowment, Land & Perm. Fund Inc.	10					0	
SALES AND SERVICES	-Instruction & General (Ex. 2)	11						
	-Stu Soc & Cult Dev Act (Ex.15)	12	0	0			3,943	0
	-Research (Ex.16)	13						
	-Public Service (Ex.17)	14	0		0		68,997	
	-Internal Service Dept. (Ex.18)	15						
	-Stu Aid Gr & Stipends (Ex.19)	16						
	-Auxiliary Enterprises (Ex.20)	17	40,000		40,000		52,758	
	-Intercol Athletics (Ex.21)	18						
	-Independent Operations (Ex.22)	19						
Total from	Sales and Services	20	40,000		40,000	0	125,698	
OTHER SOURCES	-Instruction & General (Ex. 2)	21	100,000		100,000		261,083	
	-Stu Soc & Cult Dev Act (Ex.15)	22	0				0	
	-Research (Ex.16)	23						
	-Public Service (Ex.17)	24	10,000		30,000		8,152	
	-Internal Service Dept. (Ex.18)	25						
	-Stu Aid Gr & Stipends (Ex.19)	26					4,520	
	-Auxiliary Enterprises (Ex.20)	27						
	-Intercol Athletics (Ex.21)	28						
	-Independent Operations (Ex.22)	29						
Total from	Other Sources	30	110,000	0	130,000	0	273,755	0
TOT.CURR.FUNDS REV.	-Tuition and Fees	31	1,779,260	0	1,846,760	0	1,820,010	0
	-Federal Govt. Appr.	32	0	61,254	0	61,254	0	33,688
	-State Govt. Appr.	33	3,418,600	29,577	3,418,600	29,577	3,418,600	19,960
	-Local Govt. Appr.	34	1,570,200	0	1,670,200	0	1,873,737	0
	-Fed. Govt. Grts. & Contr.	35	0	1,751,239	0	1,834,768	0	1,952,204
	-State Govt. Grts. & Contr.	36	0	888,316	0	888,316	75,497	935,027
	-Local Govt. Grts. & Contr.	37	0	26,898	0	26,898	0	0
	-Priv. Gifts, Grts. & Contr.	38	5,000	0	53,400	0	63,547	0
	-Endow.,Land & Perm. Fund Inc.	39	0	0	0	0	0	0
	-Sales and Service	40	40,000	0	40,000	0	125,698	0
	-Other Sources	41	110,000	0	130,000	0	273,755	0
Grand Total	Current Funds Revenue	42	6,923,060	2,757,284	7,158,960	2,840,813	7,650,844	2,940,879

University of New Mexico TAOS CAMPUS	L I N E	Approved Budget FY13-14				Revised Budget 13-14				Actuals 13-14			
		Unrestricted		Restricted		Unrestricted		Restricted Amount	Unrestricted Amount	Restricted FTE	Restricted Amount		
		FTE	Amount	FTE	Amount	FTE	Amount						
<b>FACULTY SALARIES</b>	1												
Instruction (Ex.10A)	2	36.66	1,806,059		63,000	35.16	1,885,559		63,000	49.66	1,831,974	3.37	164,659
Academic Support (Ex.11A)	3	1.00	71,800			1.00	71,800		0	0.99	70,860		0
Student Services (Ex.12A)	4		0				0				0		
Institutional Sup. (Ex.13A)	5	1.00	124,496	0.00		1.00	124,496			1.04	126,732		
Oper. & Mtce. of Plt. (Ex.14A)	6		0		-						0		
Research (Ex.16 )	7	0.00	0		16,500					0.00	0	0.27	18,675
Public Service (Ex.17 )	9	0.00	5,000	1.25	55,250	0.00	11,500	1.25	126,353	0.46	19,125	7.16	322,184
Auxiliary Enterprises (Ex.20 )	11	0.00	0	0.00	-								
Total Faculty Salaries	14	38.66	2,007,355	1.25	134,750	37.16	2,093,355	1.25	189,353	52.15	2,048,691	10.80	505,518
<b>Professional Salaries</b>	15												
Instruction (Ex.10A)	16	1.00	75,000	2.50	289,474	1.00	75,000	2.50	176,354	0.00	(79)	2.30	125,229
Academic Support (Ex.11A)	17	0.00	0			0.00	0		0	3.00	122,704		0
Student Services (Ex.12A)	18	2.00	68,672			2.00	68,672		0	1.15	75,370		
Institutional Sup. (Ex.13A)	19	9.25	555,127	0.00	-	9.25	555,127	0.00	0	6.18	390,550		
Oper. & Mtce. of Plt. (Ex.14A)	20	1.43	115,768			1.75	115,768			1.00	64,570		
Research (Ex.16 )	21				280,375				130,000		0	0.50	27,038
Public Service (Ex.17 )	23	0.00	0	0.00	75,153	0.00	0	0.00	75,153	0.99	46,401	8.00	380,992
Auxiliary Enterprises (Ex.20 )	25	0.00		0.00	-	0.00	0			0.00	0		
TOTAL PROFESSIONAL SALARIES	28	13.68	814,567	2.50	645,002	14.00	814,567	2.50	381,507	12.32	699,516	10.80	533,259
<b>Support Staff Salaries</b>	29												
Instruction (Ex.10A)	30	0.50	15,318		80,350	0.50	15,318	0.00	0	0.60	20,444	1.10	38,213
Academic Support (Ex.11A)	31	6.50	290,539			6.50	290,539	0.00		3.41	144,970		
Student Services (Ex.12A)	32	5.75	260,318			5.75	260,318			4.46	174,674		0
Institutional Sup. (Ex.13A)	33	4.00	163,001			4.00	198,001			8.51	324,528		
Oper. & Mtce. of Plt. (Ex.14A)	34	7.00	204,518			7.00	204,518			6.76	240,582		
Research (Ex.16 )	35	0.00										2.11	96,234
Public Service (Ex.17 )	37	4.00	135,613	4.25	248,514	4.00	135,613	4.25	306,690	2.68	100,612	10.10	370,862
Auxiliary Enterprises (Ex.20 )	39	0.00											
TOTAL SUPPORT STAFF	42	27.75	1,069,307	4.25	328,864	27.75	1,104,307	4.25	306,690	26.42	985,366	13.31	505,309



University of New Mexico Taos Campus	L I N E	Approved Budget FY13-14				Revised Budget 13-14				Actuals 13-14			
		Unrestricted		Restricted		Unrestricted		Restricted	Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Graduate Assist. Salaries</b>	1												
Instruction (Ex.10A)	2	0.00	0	0.00	-	0	0.00	0	0.00	0	0	0.00	0
Academic Support (Ex.11A)	3	0.00	0		-	0		0	0.00	0	0		0
Student Services (Ex.12A)	4				0			0					0
Institutional Sup. (Ex.13A)	5				-	0							
Oper. & Mtce. of Plt. (Ex.14A)	6												
Stu Soc & Cult Dev Act (Ex.15)	7												
Public Service (Ex.17)	9										0		0
Auxiliary Enterprises (Ex.20)	11												
Total Graduate Assist. Salaries	28	0.00	0	0.00	-	0	0.00	0		0	0		0
<b>STUDENT SALARIES</b>	15												
Instruction (Ex.10A)	16	0.90	17,000		35,600	0.90	17,000	0.00	35,600	0.00	0	2.80	58,460
Academic Support (Ex.11A)	17	0.00	0		-	0		0	0.07		1,152		0
Student Services (Ex.12A)	18	1.62	56,852			1.62	56,852			1.08	20,478		
Institutional Sup. (Ex.13A)	19	1.56	37,000			1.56	37,000			1.42	34,182		
Oper. & Mtce. of Plt. (Ex.14A)	20	0.00	0		0	0.00	0	0.00	0	0.00	0		0
Stu Soc & Cult Dev Act (Ex.15)	21										0		0
Public Service (Ex.17)	23									0.00			
Auxiliary Enterprises (Ex.20)	25									0.05	0		
Total Student Salaries	28	4.08	110,852	0.00	35,600	4.08	110,852	0.00	35,600	2.62	55,812	2.80	58,460
<b>Federal Work Studies</b>	29												
Instruction (Ex.10A)	30	0.00	0		9,718		0		9,718	0.01	36	0.03	192
Academic Support (Ex.11A)	31	0.13	5,000		20,167	0.13	5,000		20,167	0.74	7,152	1.42	13,733
Student Services (Ex.12A)	32	0.00	0	0.00	27,074	0.00			27,074	0.27	5,094	0.63	12,996
Institutional Sup. (Ex.13A)	33	0.00		0.00	4,295	0.00	0		4,295	0.05	1,964	0.30	10,263
Oper. & Mtce. of Plt. (Ex.14A)	34	0.00		0.00	-	0.00	0			0.00	0		0
Stu Soc & Cult Dev Act (Ex.15)	35			0.00	-						0		0
Public Service (Ex.17)	38			0.00						0.37	7,005	1.48	28,058
Research (Ex.16)	39			0.00	-					0.00	0	0.26	4,945
Total	42	0.13	5,000	0	61,254	0.13	5,000	0	61,254	1.44	21,251	4.12	70,187

University of New Mexico Taos Campus		L I N E	Approved Budget FY13-14				Revised Budget 13-14				Actuals 13-14			
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
			FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>State Work Studies</b>		1												
	Instruction (Ex.10A)	2	0.00	0		7,394		0		7,394	0.00	0	0.47	2,754
	Academic Support (Ex.11A)	3	0.00	0		9,920		0		9,920	0.06	996	0.26	4,875
	Student Services (Ex.12A)	4			0.00	8,399				8,399	0.01	709	0.86	16,058
	Institutional Sup. (Ex.13A)	5				3,864				3,864	0.15	4,096	0.56	11,365
	Oper. & Mtce. of Plt. (Ex.14A)	6									0.00	0		0
	Stu Soc & Cult Dev Act (Ex.15 )	7												
	Public Service (Ex.17 )	9			0.00	-					1.11	40,430	0.84	30,520
	Research (Ex.16 )	11										0	0.24	4,784
	<b>Total Salaries</b>	14			0.00	29,577				29,577	1.33	46,231	3.23	70,356
		15												
	<b>OTHER SALARIES</b>	16			0.00	-								
	Instruction (Ex.10A)	17	0.00	0		27,267		0		27,267		0		0
	Academic Support (Ex.11A)	18	0.00	0				0		0		0		0
	Student Services (Ex.12A)	19	0.00	0		0		0	0.00	0		0		0
	Institutional Sup. (Ex.13A)	20	0.00	0	0.00			-				0		0
	Oper. & Mtce. of Plt. (Ex.14A)	21										0		
	Stu Soc & Cult Dev Act (Ex.15 )	24	0.32	4,000	0.00	-	0.32	4,000				0		0
	Research (Ex.16 )	26			0.00	27,000				12,000		0	0.69	16,491
	Public Service (Ex.17 )	29		38039	0.00	107,715		68,039		222,474	3.34	58,125	0.28	48,800
	<b>Total Salaries</b>	30	0.32	42,039	0.00	161,982	0.32	72,039	0.00	261,741	3.34	58,125	0.97	65,291
	<b>GRAND TOTAL SALARIES</b>	31												
		32												
	<b>Faculty Salaries</b>	33	38.66	2,007,355	1.25	134,750	37.16	2,093,355	1.250	189,353	52.15	2,048,691	10.80	505,518
	<b>Professional Salaries</b>	34	13.68	814,567	2.50	645,002	14.00	814,567	2.500	381,507	12.32	699,516	10.80	533,259
	<b>Support Staff Salaries</b>	35	27.75	1,069,307	4.25	328,864	27.75	1,104,307	4.250	306,690	26.42	985,366	13.31	505,309
	<b>Graduate Assist. Salaries</b>	36	0.00	0	0.00	-	0.00	0.00	#	0.00		0.00		-
	<b>Student Salaries</b>	37	4.08	110,852	0.00	35,600	4.08	110,852	0.000	35,600	2.620	55,812	2.80	58,460
	<b>Federal Work Studies</b>	38	0.13	5,000	0.00	61,254	0.13	5,000	0.000	61,254	1.440	21,251	4.12	70,187
	<b>State Work Studies</b>	39	0	0	0.00	29,577	0		0.000	29,577	1.330	46,231	3.23	70,356
	<b>Other Salaries</b>	40	0.32	42,039	0.00	161,982	0	72,039	0.000	261,741	3.340	58,125	0.97	65,291
		41												
	<b>GRAND TOTAL SALARIES</b>	42	84.62	4,049,120	8.00	1,397,029	83.44	4,200,120	8	1,265,722	99.62	3,914,992	46.03	1,808,380

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University of New Mexico  
Taos Campus

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Returning Faculty	3.0%
Adjunct Faculty ( <b>Base Increase</b> )	3%
Returning Professional Staff	1.0%
Returning Support Staff	1.0%
G/TA	0.0%
Students	0.0%

University of New Mexico Taos Campus	L I N E	Approved Budget  FY13-14	Revised Budget  FY13-14	Actuals  FY13-14
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MAIN CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	864.00	864.00	864.00
Non-Resident	5	2,244.00	2,244.00	2,244.00
Part-Time Students - Hourly Rate	6			
Resident	7	72.00	72.00	72.00
Non-Resident	8	187.00	187.00	187.00
Required Fees	9			
Full-Time Students	10	36.00	36.00	36.00
Part-Time Students - Hourly Rate	11	3.00	3.00	3.00
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	900.00	900.00	900.00
Non-Resident	15	2,280.00 #	2,280.00	2,280.00
Part-Time Students - Hourly Rate	16			
Resident	17	75.00	75.00	75.00
Non-Resident (6 hrs or less)	18	190.00	190.00	190.00
Non-Resident (7 - 11 hrs)	19	190.00	190.00	190.00
Room and Board	20			
Room - Range	21			
Board - Number of Meals per Week	22			
	23			
MAIN CAMPUS-Summer Session-Weeks Duration	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	75.00	75.00	75.00
Non-Resident	31	190.00	190.00	190.00
Required Fees	32			
Full-Time Students	33	18.00	18.00	18.00
Part-Time Students - Hourly Rate	34	3.00	3.00	3.00
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	468.00	468.00	468.00
Non-Resident	38	1,158.00	1,158.00	1,158.00
Part-Time Students - Hourly Rate	39			
Resident	40	75.00	75.00	75.00
Non-Resident	41	190.00	190.00	190.00
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	45			
	46			
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University of New Mexico Taos Campus	L I N E	Approved Budget  FY13-14	Revised Budget  FY13-14	Actuals  FY13-14
OFF - CAMPUS TUITION	47			
Extension - Per Credit Hour	48			
Correspondance - Per Credit Hour	49			
Resident Center - Per Credit Hour	50			
	51			
DISTRIBUTION OF REQ FEE RATE-Fulltime Student	52			
Student Activities	53			
Health Service	54			
Athletics	55			
Student Center	56	-	-	-
Cafeteria	57	-	-	-
Student Aid	58	-	-	-
	59			
	60			
Debt Service	61			
	62			
REVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	60,000.00	60,000.00	82,187.00
Student Aid (Exhibit 19)	65			-
Health Service (Exhibit 20A)	66			
Athletics (Exhibit 21)	67			
Student Center (Exhibit 20A)	68	-	-	-
Cafeteria (Exhibit 20A)	69	-	-	-
	70			
	71			
Debt Service (Exhibit II)	72			
Total Revenue from Required Fees	73	60,000.00	60,000.00	82,187.00

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget  FY13-14	Revised Budget  FY13-14	Actuals  FY 13-14
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	71,800	71,800	72099
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	67,099	67,099	68099
	12			
	13			
Exhibit 13	14			
Campus Director, Kate O'Neil	15	124,496	124,496	124496
Business Manager, Thomas Duran	16	63,569	63,569	64569
Campus Resources Dir., Mario Suazo	17	78,990	78,990	79990
	18			
	19			
Exhibit 14	20			
Facilities Manager, Rudy Baca	21	63,569	63,569	64569
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget  FY13-14	Revised Budget  FY13-14	Actuals  FY 10-11
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

	43			
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EXHIBIT f. NATIONAL DIRECT STUDENT LOAN FUNDS

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