



THE UNIVERSITY *of*  
NEW MEXICO

# **MAIN CAMPUS**

## **2014-2015**

### **REPORT OF ACTUALS**

for

New Mexico Higher Education  
Department

The University of New Mexico

**Main Campus**

Submitted: September 15, 2015

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

<b>Original Budget 2015</b>	<b>Revised Budget 2015</b>	<b>Actuals 2015</b>
<b>Period 14</b>	<b>Period 14</b>	<b>Period 14</b>

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	375,850,866	4,671,500	376,518,866	4,671,500	377,072,786	1,943,084
	Student Social and Cultural Ex 15	9,333,578	459,000	9,600,000	459,000	9,599,765	138,731
	Research Ex 16	4,814,246	72,200,000	4,814,246	72,200,000	3,448,148	59,639,057
	Public Service Ex 17	26,687,790	23,015,000	29,140,060	25,397,000	31,116,679	24,701,777
	Internal Services Ex 18	9,035,863	203,500	9,400,000	203,500	11,146,458	83,853
	Student Aid Ex 19	42,018,551	68,697,000	42,018,551	68,697,000	41,459,476	63,094,350
	Auxiliaries Ex 20	60,583,613	356,125	61,286,596	356,125	60,291,162	138,177
	Intercollegiate Athletics Ex 21	31,688,857	56,101	31,956,383	56,101	31,644,339	16,275
Subtotal Current Funds		560,013,364	169,658,226	564,734,702	172,040,226	565,778,813	149,755,304
	Capital Outlay	49,712,203	0	30,430,886	0	163,267,528	0
	Renewal and Replacement	350,000	0	350,000	0	189,366	0
	Retirement of Indebtedness	16,728,871	0	149,468,533	0	149,798,238	0
Subtotal Plant Funds		66,791,074	0	180,249,419	0	313,255,132	0
TOTAL Revenues		626,804,438	169,658,226	744,984,121	172,040,226	879,033,945	149,755,304
Beginning Balance	Instruction and General	23,934,246	0	34,260,773	0	34,260,773	0
	Student Social and Cultural Ex 15	1,737,378	0	1,650,522	0	1,650,522	0
	Research Ex 16	22,184,879	0	25,070,935	0	25,070,935	0
	Public Service Ex 17	10,134,972	0	12,090,379	0	12,090,379	0
	Internal Services Ex 18	1,143,517	0	3,723,938	0	3,723,938	0
	Student Aid Ex 19	13,416,219	0	16,868,732	0	16,868,732	0
	Auxiliaries Ex 20	3,344,222	0	4,786,863	0	4,786,863	0
	Intercollegiate Athletics Ex 21	0	0	(2,761,721)	0	(2,761,721)	0
Subtotal Current Funds		75,895,433	0	95,690,421	0	95,690,421	0
	Capital Outlay	103,039,720	0	131,293,433	0	131,293,433	0
	Renewal and Replacement	15,445,493	0	16,669,940	0	16,669,940	0
	Retirement of Indebtedness	24,471,323	0	24,768,590	0	24,768,590	0
Subtotal Plant Funds		142,956,536	0	172,731,963	0	172,731,963	0
TOTAL Beginning Balance		218,851,969	0	268,422,384	0	268,422,384	0
Total Available	Instruction and General	399,785,112	4,671,500	410,779,639	4,671,500	411,333,559	1,943,084
	Student Social and Cultural Ex 15	11,070,956	459,000	11,250,522	459,000	11,250,287	138,731
	Research Ex 16	26,999,125	72,200,000	29,885,181	72,200,000	28,519,083	59,639,057
	Public Service Ex 17	36,822,762	23,015,000	41,230,439	25,397,000	43,207,058	24,701,777
	Internal Services Ex 18	10,179,380	203,500	13,123,938	203,500	14,870,396	83,853
	Student Aid Ex 19	55,434,770	68,697,000	58,887,283	68,697,000	58,328,208	63,094,350
	Auxiliaries Ex 20	63,927,835	356,125	66,073,459	356,125	65,078,025	138,177
	Intercollegiate Athletics Ex 21	31,688,857	56,101	29,194,662	56,101	28,882,617	16,275
Subtotal Current Funds		635,908,797	169,658,226	660,425,123	172,040,226	661,469,233	149,755,304
	Capital Outlay	152,751,923	0	161,724,319	0	294,560,961	0
	Renewal and Replacement	15,795,493	0	17,019,940	0	16,859,306	0
	Retirement of Indebtedness	41,200,194	0	174,237,123	0	174,566,828	0
Subtotal Plant Funds		209,747,610	0	352,981,382	0	485,987,095	0
TOTAL Total Available		845,656,407	169,658,226	1,013,406,505	172,040,226	1,147,456,328	149,755,304

Run on: 09/14/2015

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

<b>Original Budget 2015</b>	<b>Revised Budget 2015</b>	<b>Actuals 2015</b>
<b>Period 14</b>	<b>Period 14</b>	<b>Period 14</b>

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	330,439,018	5,071,500	330,439,018	5,071,500	322,919,063	2,003,162
	Student Social and Cultural Ex 15	8,829,331	459,000	9,900,000	459,000	8,917,863	138,731
	Research Ex 16	26,950,578	74,000,000	22,950,578	74,000,000	19,304,451	60,878,966
	Public Service Ex 17	26,456,787	23,700,000	28,456,787	24,700,000	26,434,984	23,826,235
	Internal Services Ex 18	939,254	203,500	2,400,000	203,500	(1,364,140)	83,853
	Student Aid Ex 19	61,495,374	68,700,000	63,495,374	68,700,000	57,470,039	63,094,350
	Auxiliaries Ex 20	53,366,330	356,125	54,700,000	356,125	51,295,286	138,177
	Intercollegiate Athletics Ex 21	31,615,645	56,101	32,500,000	56,101	31,840,832	16,275
<b>Subtotal Current Funds</b>		<b>540,092,317</b>	<b>172,546,226</b>	<b>544,841,757</b>	<b>173,546,226</b>	<b>516,818,378</b>	<b>150,179,749</b>
	Capital Outlay	73,910,839	0	59,883,359	0	57,650,837	0
	Renewal and Replacement	11,000,000	0	11,000,000	0	9,724,870	0
	Retirement of Indebtedness	35,511,253	0	167,329,020	0	166,379,671	0
<b>Subtotal Plant Funds</b>		<b>120,422,092</b>	<b>0</b>	<b>238,212,379</b>	<b>0</b>	<b>233,755,378</b>	<b>0</b>
<b>TOTAL Expenditures</b>		<b>660,514,409</b>	<b>172,546,226</b>	<b>783,054,136</b>	<b>173,546,226</b>	<b>750,573,756</b>	<b>150,179,749</b>
Transfers	Instruction and General	(56,974,995)	400,000	(55,694,114)	400,000	(56,404,098)	60,078
	Student Social and Cultural Ex 15	(598,197)	0	(742,581)	0	(541,684)	0
	Research Ex 16	16,184,024	1,800,000	12,399,889	1,800,000	13,665,219	1,239,909
	Public Service Ex 17	(4,054,701)	685,000	(4,437,841)	(697,000)	(4,359,255)	(875,542)
	Internal Services Ex 18	(8,535,482)	0	(10,697,000)	0	(11,374,701)	0
	Student Aid Ex 19	15,017,980	3,000	16,203,418	3,000	17,170,144	0
	Auxiliaries Ex 20	(10,517,723)	0	(11,373,459)	0	(9,753,941)	0
	Intercollegiate Athletics Ex 21	(45,212)	0	220,281	0	200,047	0
<b>Subtotal Current Funds</b>		<b>(49,524,306)</b>	<b>2,888,000</b>	<b>(54,121,407)</b>	<b>1,506,000</b>	<b>(51,398,269)</b>	<b>424,445</b>
	Capital Outlay	10,905,004	0	23,680,118	0	27,062,733	0
	Renewal and Replacement	8,754,424	0	8,682,392	0	9,600,358	0
	Retirement of Indebtedness	18,401,409	0	17,338,409	0	17,338,409	0
<b>Subtotal Plant Funds</b>		<b>38,060,837</b>	<b>0</b>	<b>49,700,919</b>	<b>0</b>	<b>54,001,500</b>	<b>0</b>
<b>TOTAL Transfers</b>		<b>(11,463,469)</b>	<b>2,888,000</b>	<b>(4,420,488)</b>	<b>1,506,000</b>	<b>2,603,231</b>	<b>424,445</b>
Ending Balance	Instruction and General	12,371,099	0	24,646,507	0	32,010,398	0
	Student Social and Cultural Ex 15	1,643,428	0	607,941	0	1,790,740	0
	Research Ex 16	16,232,571	0	19,334,492	0	22,879,851	0
	Public Service Ex 17	6,311,274	0	8,335,811	0	12,412,819	0
	Internal Services Ex 18	704,644	0	26,938	0	4,859,835	0
	Student Aid Ex 19	8,957,376	0	11,595,327	0	18,028,313	0
	Auxiliaries Ex 20	43,782	0	0	0	4,028,798	0
	Intercollegiate Athletics Ex 21	28,000	0	(3,085,057)	0	(2,758,168)	0
<b>Subtotal Current Funds</b>		<b>46,292,174</b>	<b>0</b>	<b>61,461,959</b>	<b>0</b>	<b>93,252,586</b>	<b>0</b>
	Capital Outlay	89,746,088	0	125,521,078	0	263,972,857	0
	Renewal and Replacement	13,549,917	0	14,702,332	0	16,734,794	0
	Retirement of Indebtedness	24,090,350	0	24,246,512	0	25,525,566	0
<b>Subtotal Plant Funds</b>		<b>127,386,355</b>	<b>0</b>	<b>164,469,922</b>	<b>0</b>	<b>306,233,217</b>	<b>0</b>
<b>TOTAL Ending Balance</b>		<b>173,678,529</b>	<b>0</b>	<b>225,931,881</b>	<b>0</b>	<b>399,485,803</b>	<b>0</b>
<b>Total Expenditures, Transfers and Balances</b>		<b>845,656,407</b>	<b>169,658,226</b>	<b>1,013,406,505</b>	<b>172,040,226</b>	<b>1,147,456,328</b>	<b>149,755,304</b>

Run on: 09/14/2015

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL</u></b>	(56,974,995)	(55,694,114)	(56,404,098)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	(361,507)	(226,068)	(31,408)
STUDENT SOCIAL & CULTURAL	449,923	328,652	
RESEARCH	(21,000,000)	(21,000,000)	(20,407,027)
RESEARCH	2,100,000	3,707,312	2,551,773
PUBLIC SERVICE	(109,500)	(109,500)	(108,033)
PUBLIC SERVICE	0	0	0
STUDENT AID GRANTS AND STIPENDS	(6,875,497)	(7,261,557)	(7,259,558)
STUDENT AID GRANTS AND STIPENDS	160,062	447,944	447,944
AUXILIARIES	(225,078)	(277,828)	(277,828)
AUXILIARIES	1,832,475	2,168,067	2,094,653
INTERNAL SERVICES	0	0	0
INTERNAL SERVICES	640,242	186,648	541,848
ATHLETICS	146,500	207,292	232,211
VALENCIA I&G	0	(28,970)	(28,970)
HSC	(16,847,676)	(17,193,454)	(17,180,837)
GALLUP I&G	0	(34,106)	(34,106)
AGENCY	0	0	0
AGENCY	0	0	0
TAOS I&G	(47,000)	(47,000)	(47,000)
LOS ALAMOS I&G	(20,000)	(20,000)	(20,000)
PLANT FUND MINOR	(876,560)	(876,560)	(876,560)
PLANT FUND MINOR	0	0	0
PLANT FUND MAJOR	0	(395,639)	(395,639)
RESTRICTED I&G	(100,000)	(100,000)	(60,159)
RESTRICTED RESEARCH	(500,000)	(500,000)	(610,652)
RESTRICTED RESEARCH	30,000	30,000	0
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(228,230)
RESTRICTED STUDENT AID	3,000	3,000	0
ENDOWMENTS	1,128,674	1,128,674	1,094,630
TOTAL NON-MANDATORY TRANSFERS	(40,721,942)	(40,113,093)	(40,602,948)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,310)
LOAN FUNDS	0	0	0
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,310)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(4,074,525)	(4,074,525)	(4,074,525)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,767,405)	(9,767,405)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	972,032	972,032
PLANT FUND MINOR-ER&R	(898,213)	(898,213)	(898,213)
PLANT FUND MINOR-EQUIPMENT OVER \$10,000	(1,284,600)	(1,584,600)	(1,804,729)
TOTAL REQUIRED TRANSFERS	(16,024,743)	(15,352,711)	(15,572,840)
<b><u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	(598,197)	(742,581)	(541,684)
I & G	(88,416)	(102,584)	31,408
PLANT FUND MINOR		(41,848)	(4,566)
RESEARCH	0	8,558	8,808
PUBLIC SERVICE	20,000	(32,967)	(5,966)
INTERNAL SERVICE	(524,693)	(674,693)	(674,693)
STUDENT AID	(42,500)	(15,804)	(4,602)
HEALTH SCIENCE CENTER	0	(2,355)	(2,355)
RENEWAL & REPLACEMENT	0	0	0
ATHLETICS	97,412	97,412	89,294
AUXILIARIES	0	(300)	(480)
RESTRICTED PUBLIC SERVICE	(60,000)	22,000	21,468
ENDOWMENTS			

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>C. TO (FROM) AUXILIARIES</u></b>	(10,517,723)	(11,373,459)	(9,753,941)
PLANT FUND MINOR/MAJOR	(4,500,000)	(4,696,304)	(3,513,074)
PLANT FUND RENEWAL & REPLACEMENT			
I & G	225,078	277,828	277,828
I & G	(1,832,475)	(2,168,067)	(2,094,653)
STUDENT SOCIAL AND CULTURAL	0	300	480
PUBLIC SERVICE	(55,000)	(11,890)	(11,890)
PLANT FUND - DEBT SERVICE	(4,301,466)	(4,301,466)	(4,301,466)
RESEARCH	20,000	0	0
STUDENT AID	0	0	0
ATHLETICS	(53,860)	(453,860)	(45,166)
INTERNAL SERVICE	0	0	(66,000)
RESTRICTED PUBLIC SERVICE	(20,000)	(20,000)	0
HEALTH SCIENCES CENTER	0	0	0
<b><u>D. TO (FROM) INTERNAL SERVICE</u></b>	(8,535,482)	(10,697,000)	(11,374,701)
PLANT FUND MINOR/MAJOR	(7,400,000)	(10,689,296)	(10,919,076)
PLANT FUND DEBT SVC	(1,280,454)	(1,280,454)	(1,280,454)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
I&G	0	0	0
I&G	(640,242)	(186,648)	(541,848)
STUDENT SOCIAL	524,693	674,693	674,693
RESEARCH	74,801	351,985	188,341
PUBLIC SERVICE	(200,000)	51,000	55,943
AUXILIARIES	0	0	66,000
GALLUP	0	(4,000)	(4,000)
STUDENT AID	0	0	0
RESTRICTED RESEARCH	0	0	0
HEALTH SCIENCE CENTER	385,720	385,720	385,700
<b><u>E. TO (FROM) RESEARCH</u></b>	16,184,024	12,399,889	13,665,219
TO LOS ALAMOS BRANCH			
I & G	(2,100,000)	(3,707,312)	(2,551,773)
I & G	21,000,000	21,000,000	20,407,027
STUDENT SOCIAL	0	(8,558)	(8,808)
PLANT FUND MINOR	(500,000)	(2,127,772)	(2,323,069)
PUBLIC SERVICE	(300,000)	(444,080)	(506,797)
INTERNAL SERVICE	(74,801)	(351,985)	(188,341)
STUDENT AID	200,000	(4,229)	(4,229)
AUXILIARIES	(20,000)	0	0
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,279)
ATHLETICS			
HEALTH SCIENCE CENTER	0	0	0
HEALTH SCIENCE CENTER	(25,896)	39,104	(18,030)
RESTRICTED RESEARCH	(1,300,000)	(1,300,000)	(629,168)
RESTRICTED I&G	(300,000)	(300,000)	81
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(60,747)
RESTRICTED STUDENT AID	(6,000)	(6,000)	0
LOS ALAMOS I&G	0	0	0
GALLUP RESTRICTED PUBLIC SERVICE	0	0	0
ENDOWMENT	0	0	(161,648)

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>F. TO (FROM) PUBLIC SERVICE</u></b>	(4,054,701)	(4,437,841)	(4,359,255)
I & G	109,500	109,500	108,033
I & G	0	0	0
STUDENT SOCIAL	(20,000)	32,967	5,966
PLANT FUND MINOR/MAJOR UNEXPENDED	(1,300,000)	(1,300,000)	(1,061,194)
PLANT FUND RENEWAL & REPLACEMENT			
RESEARCH	300,000	444,080	506,797
INTERNAL SERVICE	200,000	(51,000)	(55,943)
AUXILIARIES	55,000	11,890	11,890
STUDENT AID	(100,000)	330,123	273,650
HEALTH SCIENCE CENTER	214,700	254,200	224,200
DEBT SERVICE	(3,048,901)	(2,292,901)	(2,292,901)
LOS ALAMOS I&G	0	0	0
VALENCIA	0	0	0
TAOS I&G	0	0	0
RESTRICTED I&G	0	0	0
ATHLETICS	(325,000)	(336,700)	(736,700)
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(58,181)
RESTRICTED RESEARCH	(40,000)	(40,000)	(89)
ENDOWMENTS	0	(1,500,000)	(1,284,783)
<b><u>G. TO (FROM) STUDENT AID/GRANTS</u></b>	15,017,980	16,203,418	17,170,144
I & G	10,950,022	11,336,082	11,334,083
I & G	(160,062)	(447,944)	(447,944)
RESEARCH	(200,000)	4,229	4,229
PUBLIC SERVICE	100,000	(330,123)	(273,650)
PLANT FUND - MINOR/MAJOR	0	39,850	39,850
AUXILIARIES	0	0	0
STUDENT SOCIAL	42,500	15,804	4,602
ENDOWMENTS	4,075,520	4,075,520	4,997,271
HSC	300,000	300,000	300,000
TAOS I&G	0	0	0
RESTRICTED I&G	0	0	0
GALLUP STUDENT AID	0	0	0
INTERNAL SERVICES	0	0	0
RESTRICTED RESEARCH	(20,000)	(20,000)	0
RESTRICTED PUBLIC SERVICE	(70,000)	1,230,000	1,211,703
<b><u>H. TO (FROM) ATHLETICS</u></b>	(45,212)	220,281	200,047
PLANT MINOR	(125,000)	(210,415)	(205,154)
PLANT FUND DEBT SERVICE	(55,160)	(55,160)	(55,160)
STUDENT SOCIAL AND CULTURAL	(97,412)	(97,412)	(89,294)
I & G	(146,500)	(207,292)	(232,211)
AUXILIARY	53,860	453,860	45,166
RESEARCH	0	0	0
PUBLIC SERVICE	325,000	336,700	736,700
ENDOWMENTS			
HSC	0	0	0

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>I. TO (FROM) VALENCIA</u></b>	(123,671)	(742,908)	(712,897)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	(42,613)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908)
PLANT FUND MINOR/MAJOR	0	0	0
PLANT FUND BUILDING R & R -DM	0	(650,000)	(650,000)
ENDOWMENTS MAIN CAMPUS	(28,150)	(26,357)	3,654
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	28,970	28,970
<b><u>J. TO (FROM) GALLUP</u></b>	(563,335)	(1,000,229)	(997,540)
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	(60,652)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683)
PLANT FUND MAJOR & MINOR	0	(475,000)	(475,000)
MAIN UNREST RESEARCH TO GALLUP REST P/S	0	0	0
MAIN CAMPUS RESTRICTED I&G	0	0	0
MAIN CAMPUS I&G	0	34,106	34,106
MAIN CAMPUS INTERNAL SERVICES	0	4,000	4,000
MAIN CAMPUS STUDENT AID	0	0	0
ENDOWMENTS MAIN CAMPUS	0	0	2,689
<b><u>K. TO (FROM) LOS ALAMOS</u></b>	(59,554)	(309,554)	(310,167)
PLANT FUND EQUIPMENT R & R	(12,520)	(12,520)	(12,520)
PLANT FUND BUILDING R & R	(75,034)	(325,034)	(325,034)
PLANT FUND MINOR/MAJOR			
ENDOWMENTS MAIN CAMPUS	8,000	8,000	7,387
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	20,000	20,000	20,000
MAIN CAMPUS INTERNAL SERVICES	0	0	0
<b><u>L. TO (FROM) TAOS</u></b>	(23,131)	(23,131)	(25,319)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994)
MAIN CAMPUS Restricted I&G	0	0	0
PLANT MINOR	0	0	0
ENDOWMENTS MAIN CAMPUS	5,000	5,000	2,812
MAIN CAMPUS I&G	47,000	47,000	47,000
MAIN CAMPUS INTERNAL SERVICES			

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>M. TO (FROM) HEALTH SCIENCE CENTER</u></b>	16,561,166	8,859,900	3,486,482
I&G MAIN CAMPUS TO I&G HSC	16,847,676	17,193,454	17,180,837
I&G MAIN CAMPUS TO/FROM PUBLIC SERVICE HSC	0	0	0
I&G MAIN CAMPUS TO/FROM RESEARCH HSC	0	0	0
I&G MAIN CAMPUS TO/FROM RESTR. RESEARCH HSC	0	0	0
I&G MAIN CAMPUS RESTRICTED	0	0	0
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0
RESEARCH MAIN CAMPUS	0	0	0
RESEARCH MAIN CAMPUS	25,896	(39,104)	18,030
PUBLIC SERVICE MAIN CAMPUS	(214,700)	(254,200)	(224,200)
MAIN CAMPUS ENDOWMENTS	1,971,962	123,753	(204,248)
PLANT FUNDS MINOR/MAJOR	782,247	(5,196,485)	(10,395,078)
PLANT FUNDS DEBT SERVICE	(2,166,195)	(2,284,153)	(2,205,514)
INTERNAL SERVICE-MAIN CAMPUS	(385,720)	(385,720)	(385,700)
STUDENT AID MAIN CAMPUS	(300,000)	(300,000)	(300,000)
PUBLIC SERVICE RESTRICTED-MAIN CAMPUS	0	0	0
RESEARCH RESTRICTED-MAIN CAMPUS			
STUDENT SOCIAL AND CULTURAL MAIN CAMPUS	0	2,355	2,355
ATHLETICS	0	0	0
AUXILIARIES	0	0	0
<b><u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u></b>	10,905,004	23,680,118	27,062,733
I & G	3,059,373	3,755,012	3,975,141
I & G	0	0	0
STUDENT SOCIAL	0	41,848	4,566
INTERNAL SERVICE	7,400,000	10,689,296	10,919,076
AUXILIARIES	4,500,000	4,696,304	3,513,074
ATHLETICS	125,000	210,415	205,154
STUDENT AID	0	(39,850)	(39,850)
GALLUP	60,652	535,652	535,652
HSC-MINOR/MAJOR	(782,247)	5,196,485	10,395,078
VALENCIA	42,613	42,613	42,613
PUBLIC SERVICE	1,300,000	1,300,000	1,061,194
RESEARCH	500,000	2,127,772	2,323,069
LOS ALAMOS	12,520	12,520	12,520
TAOS	30,137	30,137	30,137
DEBT SERVICE	(6,493,044)	(6,068,086)	(6,146,725)
RENEWAL REPLACEMENT	1,150,000	1,150,000	232,034
<b><u>O. TO (FROM) DEBT SERVICE</u></b>	18,401,409	17,338,409	17,338,409
RENEWAL & REPLACEMENT	538,600	538,600	538,600
PLANT FUND MINOR/MAJOR	6,493,044	6,068,086	6,146,725
I & G	228,310	228,310	228,310
INTERNAL SERVICE	1,280,454	1,280,454	1,280,454
AUXILIARIES	4,301,466	4,301,466	4,301,466
RESEARCH	289,279	289,279	289,279
ATHLETICS	55,160	55,160	55,160
HEALTH SCIENCE CENTER	2,166,195	2,284,153	2,205,514
PUBLIC SERVICE	3,048,901	2,292,901	2,292,901



**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>P. TO (FROM) RENEWAL REPLACEMENT</u></b>	8,754,424	8,682,392	9,600,358
DEBT SERVICE	(538,600)	(538,600)	(538,600)
I & G APPROPRIATION	9,767,405	9,767,405	9,767,405
I & G-ONE-TIME APPROPRIATION	0	0	0
RESTRICTED RESEARCH	0	0	0
I & G	0	(972,032)	(972,032)
GALLUP BRANCH	502,683	502,683	502,683
VALENCIA BRANCH	52,908	702,908	702,908
LOS ALAMOS BRANCH	75,034	325,034	325,034
TAOS BRANCH	44,994	44,994	44,994
PLANT FUND MAJOR/MINOR CAPITAL OUTLAY	(1,150,000)	(1,150,000)	(232,034)
INTERNAL SERVICES & STU SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
HEALTH SCIENCES	0	0	0
<b><u>Q. TO (FROM) ENDOWMENTS</u></b>	(7,216,006)	(3,869,590)	(4,468,235)
RESEARCH	0	0	161,648
I&G	(1,128,674)	(1,128,674)	(1,094,630)
STUDENT SOCIAL	0	0	0
PUBLIC SERVICE	0	1,500,000	1,284,783
STUDENT AID	(4,075,520)	(4,075,520)	(4,997,271)
ATHLETICS	0	0	0
VALENCIA	28,150	26,357	(3,654)
LOAN FUNDS	0	0	0
PLANT FUND CAPITAL OUTLAY	0	0	0
HEALTH SCIENCES CENTER	(1,971,962)	(123,753)	204,248
LOS ALAMOS	(8,000)	(8,000)	(7,387)
GALLUP	0	0	(2,689)
TAOS	(5,000)	(5,000)	(2,812)
RESTRICTED PUBLIC SERVICE	(55,000)	(55,000)	(10,471)

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
<b><u>R. TO (FROM) RESTRICTED I&amp;G</u></b>	400,000	400,000	60,078
UNRESTRICTED I&G	100,000	100,000	60,159
TAOS			
GALLUP	0	0	0
RESTRICTED RESEARCH			
HSC	0	0	0
UNRESTRICTED RESEARCH	300,000	300,000	(81)
UNRESTRICTED STUDENT AID	0	0	0
UNRESTRICTED PUBLIC SERVICE	0	0	0
<b><u>S. TO (FROM) RESTRICTED RESEARCH</u></b>	1,800,000	1,800,000	1,239,909
UNRESTRICTED I&G	500,000	500,000	610,652
UNRESTRICTED I&G	(30,000)	(30,000)	0
UNRESTRICTED STUDENT SOCIAL AND CU			
UNRESTRICTED RESEARCH	1,300,000	1,300,000	629,168
UNRESTRICTED PUBLIC SERVICE	40,000	40,000	89
RESTRICTED I&G			
RESTRICTED PUBLIC SERVICE	(30,000)	(30,000)	0
PLANT MINOR	0	0	0
HSC			
INTERNAL SERVICES	0	0	0
STUDENT AID	20,000	20,000	0
<b><u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	685,000	(697,000)	(875,542)
UNRESTRICTED RESEARCH	100,000	100,000	60,747
UNRESTRICTED STUDENT SOCIAL AND CU	60,000	(22,000)	(21,468)
UNRESTRICTED I&G	250,000	250,000	228,230
UNRESTRICTED PUBLIC SERVICE	100,000	100,000	58,181
ENDOWMENTS	55,000	55,000	10,471
UNRESTRICTED STUDENT AID	70,000	(1,230,000)	(1,211,703)
UNRESTRICTED AUXILIARIES	20,000	20,000	0
RESTRICTED RESEARCH	30,000	30,000	0
<b><u>U. TO (FROM) RESTRICTED STUDENT AID</u></b>	3,000	3,000	0
UNRESTRICTED MAIN I&G	(3,000)	(3,000)	0
UNRESTRICTED RESEARCH	6,000	6,000	0
<b><u>V. TO (FROM) LOAN FUNDS</u></b>	0	0	0

**Exhibit 1a - UNM Main Campus - Detail of Transfers**

	Original Budget 2014-15	Revised Budget 2014-15	Actuals 2014-15
NET TRANSFER (FROM) OR TO:			
INSTR. & GEN'L	(56,974,995)	(55,694,114)	(56,404,098)
STU SOC & CULT DEV ACT	(598,197)	(742,581)	(541,684)
RESEARCH	16,184,024	12,399,889	13,665,219
PUBLIC SERVICE	(4,054,701)	(4,437,841)	(4,359,255)
INTERNAL SERVICE DEPART	(8,535,482)	(10,697,000)	(11,374,701)
STU AID GRANTS & STIPENDS	15,017,980	16,203,418	17,170,144
AUXIL ENTERPRISES	(10,517,723)	(11,373,459)	(9,753,941)
INTERCOLLEGIATE ATHLETICS	(45,212)	220,281	200,047
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(49,524,306)	(54,121,407)	(51,398,269)
ENDOWMENTS	(7,216,006)	(3,869,590)	(4,468,235)
AGENCY FUND	0	0	0
LOAN FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	10,905,004	23,680,118	27,062,733
RENEWALS & REPLACEMENTS (EXH. II)	8,754,424	8,682,392	9,600,358
DEBT SERVICE (EXH. III)	18,401,409	17,338,409	17,338,409
CURRENT FUNDS HSC	16,561,166	8,859,900	3,486,482
CURRENT FUNDS GALLUP BRANCH	(563,335)	(1,000,229)	(997,540)
CURRENT FUNDS LOS ALAMOS BRANCH	(59,554)	(309,554)	(310,167)
CURRENT FUNDS VALENCIA BRANCH	(123,671)	(742,908)	(712,897)
CURRENT FUNDS TAOS	(23,131)	(23,131)	(25,319)
RESTRICTED I&G	400,000	400,000	60,078
RESTRICTED RESEARCH	1,800,000	1,800,000	1,239,909
RESTRICTED PUBLIC SERVICE	685,000	(697,000)	(875,542)
RESTRICTED STUDENT AID	3,000	3,000	0
<b>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Original Budget 2015	Revised Budget 2015	Actuals 2015
Period 14	Period 14	Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	152,453,887	0	149,910,141	0	149,841,814	0
	FEDERAL APPROPRIATIONS	70,000	0	70,000	0	1,940	0
	STATE APPROPRIATIONS	190,309,100	0	190,309,100	0	190,309,056	0
	FEDERAL GRANTS AND CONTRACTS	179,626	3,339,000	180,000	3,339,000	253,820	1,234,981
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	650,721
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	1,500	57,382
	ENDOWMENT LAND AND PERM FUND INCOME	8,228,869	0	8,800,000	0	9,518,002	0
	SALES AND SERVICES	405,664	0	3,388,472	0	173,492	0
	OTHER SOURCES	24,203,720	0	23,861,153	0	26,973,162	0
<b>Total Revenues</b>		<b>375,850,866</b>	<b>4,671,500</b>	<b>376,518,866</b>	<b>4,671,500</b>	<b>377,072,786</b>	<b>1,943,084</b>
<b>Beginning Balance</b>	RESERVES	23,934,246	0	34,260,773	0	34,260,773	0
<b>Total Available</b>		<b>399,785,112</b>	<b>4,671,500</b>	<b>410,779,639</b>	<b>4,671,500</b>	<b>411,333,559</b>	<b>1,943,084</b>
<b>Expenditures</b>	INSTRUCTION	187,445,742	3,634,000	186,645,742	3,634,000	183,999,728	1,352,126
	ACADEMIC SUPPORT	42,341,400	675,000	43,141,400	675,000	40,144,882	411,645
	STUDENT SERVICES	19,746,757	490,000	19,746,757	490,000	19,594,173	188,375
	INSTITUTIONAL SUPPORT	43,451,920	250,000	43,151,920	250,000	41,768,140	51,016
	OPERATION AND MAINTENANCE OF PLANT	37,453,199	22,500	37,753,199	22,500	37,412,139	0
<b>Total Expenditures</b>		<b>330,439,018</b>	<b>5,071,500</b>	<b>330,439,018</b>	<b>5,071,500</b>	<b>322,919,062</b>	<b>2,003,162</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	56,974,995	(400,000)	55,694,114	(400,000)	56,404,098	(60,078)
<b>Ending Balance</b>		<b>12,371,099</b>	<b>0</b>	<b>24,646,507</b>	<b>0</b>	<b>32,010,399</b>	<b>0</b>

Run on: 09/14/2015

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

**Original Budget**  
**2015**  
**Period 14**

**Revised Budget**  
**2015**  
**Period 14**

**Actuals**  
**2015**  
**Period 14**

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	51,863,286	49,391,604	49,441,640
			Spring	46,552,429	43,945,030	44,277,908
			Summer	4,065,359	4,529,977	4,553,115
		Resident Pt	Communicative Disorders	0	126,900	145,119
			Fall	14,003,443	14,095,417	14,024,253
			Spring	13,761,854	13,730,954	13,668,304
			Summer	3,418,464	3,749,440	3,853,438
		Nonresident Ft	Fall	3,508,262	24,820,857	24,814,156
			Spring	3,414,293	22,609,378	22,653,037
			Summer	10,001	26,652	33,637
		Nonresident Pt	Fall	1,168,870	8,209,258	8,184,235
			Spring	1,106,214	7,980,684	7,857,634
			Summer	45,593	95,392	95,256
		Other Tuition	EVP for Academic Affairs	0	61,408	0
			Fall	(885,013)	(846,999)	381,985
			School of Management	1,262,359	1,262,359	701,939
		Uncollectible Tuition	Fall	(887,356)	(984,366)	(984,366)
			Spring	(778,337)	(911,997)	(942,766)
			Summer	(129,823)	(141,146)	(141,210)
		Tuition Waivers and Adjustments	Fall	(358,271)	(27,934,116)	(27,967,785)
			Spring	(389,243)	(25,419,099)	(25,915,570)
			Summer	(36,045)	(185,893)	(208,197)
Subtotal Regular Academic				140,716,339	138,211,694	138,525,762
	Community Education	Other Tuition	Continuing Education	0	0	(1,344)
		Community Education	Continuing Education	525,000	525,000	173,022
	Off-Campus Extension	Independent Study	Correspondence	0	0	5,450
		Uncollectible Tuition	Correspondence	0	0	(314)
			Off-Campus Extension	0	500	(1,275)
	Extension Classes	Off-Campus Extension	0	20,000	4,733	
Total TUITION				141,241,339	138,757,194	138,706,034
FEES	Application Fees	Application Fees	Application Fees	468,400	468,400	557,520

Run on: 09/14/2015

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

<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actuals</b>
<b>2015</b>	<b>2015</b>	<b>2015</b>
<b>Period 14</b>	<b>Period 14</b>	<b>Period 14</b>

				Unrestricted	Unrestricted	Unrestricted
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	6,581,538	6,803,815	7,033,273
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	1,063,162	163,162	248,471
	Other Student Fees	Other Student Fees	Other Student Fees	2,948,948	3,568,570	3,111,554
	Testing Fees	Testing Fees	Testing Fees	18,000	16,000	14,816
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	500	1,000	3,090
	Transcript Fees	Transcript Fees	Transcript Fees	132,000	132,000	167,056
Total FEES				11,212,548	11,152,947	11,135,780
GRAND TOTAL TUITION AND FEES				152,453,887	149,910,141	149,841,814

Run on: 09/14/2015

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

**Original Budget 2015    Revised Budget 2015    Actuals 2015**  
**Period 14                      Period 14                      Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL APPROPRIATIONS	Financial Aids Office/Veterans Affairs	70,000	0	70,000	0	1,940	0
STATE APPROPRIATIONS	Regular	188,606,000	0	188,606,000	0	188,605,956	0
	Extended Services	541,900	0	541,900	0	541,900	0
	Precollege Minority Math/Science (HB2)	969,300	0	969,300	0	969,300	0
	Disabled Student Services	191,900	0	191,900	0	191,900	0
<b>Total Governmental Appropriations</b>		<b>190,379,100</b>	<b>0</b>	<b>190,379,100</b>	<b>0</b>	<b>190,310,996</b>	<b>0</b>

Run on: 09/14/2015

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

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	For Admin of Student Aid Program	179,626	0	180,000	0	253,820	0
	I&G Programs	0	2,200,000	0	2,200,000	0	661,306
	Workstudy	0	1,139,000	0	1,139,000	0	573,675
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	0
	Workstudy	0	1,082,500	0	1,082,500	0	650,721
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	0
<b>Total Government Gifts and Contracts</b>		<b>179,626</b>	<b>4,571,500</b>	<b>180,000</b>	<b>4,571,500</b>	<b>253,820</b>	<b>1,885,702</b>

Run on: 09/14/2015



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

Original Budget 2015    Revised Budget 2015    Actuals 2015

Period 14

Period 14

Period 14

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	1,500	57,382
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>1,500</b>	<b>57,382</b>

Run on: 09/14/2015

**Exhibit 7 - UNM MAIN Campus - Endowment Income, Land and Permanent Fund Income for Instruction and General**  
**Original Budget 2015    Revised Budget 2015    Actuals 2015**  
**Period 14                      Period 14                      Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	512,008	0	800,000	0	1,661,850	0
	State Perm Fund Income	7,716,861	0	8,000,000	0	7,856,151	0
<b>Total</b>		<b>8,228,869</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>9,518,002</b>	<b>0</b>

Run on: 09/14/2015

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

<b>Original Budget 2015</b>	<b>Revised Budget 2015</b>	<b>Actuals 2015</b>
<b>Period 14</b>	<b>Period 14</b>	<b>Period 14</b>

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	0	0	0	0	844	0
	Community Education	0	0	0	0	2,117	0
	Counsel & Career Guidance	100,000	0	100,000	0	100,580	0
	Executive Management	12,980	0	13,526	0	21,133	0
	Gen Admin & Logistical Services	14,064	0	118,069	0	156,175	0
	General Academic Instruction	97,625	0	198,439	0	(607,215)	0
	Items not in Exhibit	0	0	2,614,315	0	0	0
	Libraries	23,800	0	181,128	0	215,515	0
	Museums & Galleries	20,500	0	20,500	0	10,436	0
	Operation & Maintenance of Plant	10,500	0	0	0	85,086	0
	Other Sources of Revenue for I&G-Unrestricted	1,945	0	(175)	0	100	0
	Special Appropriation	0	0	0	0	13,470	0
	Student Admin & Records	122,000	0	127,420	0	142,383	0
	Student Services Administration	2,250	0	15,250	0	32,869	0
<b>Total</b>		<b>405,664</b>	<b>0</b>	<b>3,388,472</b>	<b>0</b>	<b>173,492</b>	<b>0</b>

Run on: 09/14/2015

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

**Original Budget 2015    Revised Budget 2015    Actuals 2015**  
**Period 14                      Period 14                      Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	280,000	0	280,000	0	284,920	0
	F and A Cost Recovery	21,000,000	0	21,000,000	0	20,407,027	0
	Fundraising Activities	13,550	0	13,550	0	36,686	0
	Gain on Sale of Assets	4,800	0	4,800	0	3,571	0
	Gain on Sponsored Project	0	0	3,420	0	31,058	0
	Gov Gross Rcpts Tx Collected	0	0	0	0	1	0
	Interest Income	500,000	0	1,078,257	0	1,661,925	0
	Lease Rental Income	0	0	0	0	3,300	0
	Miscellaneous	2,337,170	0	1,412,926	0	4,479,264	0
	Reinstatement Fees	50,000	0	50,000	0	45,810	0
	Returned Check Fees	10,000	0	10,000	0	9,915	0
	Royalties	8,200	0	8,200	0	9,686	0
<b>TOTAL Other Sources of Revenues</b>		<b>24,203,720</b>	<b>0</b>	<b>23,861,153</b>	<b>0</b>	<b>26,973,162</b>	<b>0</b>

Run on: 09/14/2015

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

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education	1,881,558	0	2,712,753	0	2,193,148	0
<b>Total Community Education</b>			<b>1,881,558</b>	<b>0</b>	<b>2,712,753</b>	<b>0</b>	<b>2,193,148</b>	<b>0</b>
General Academic Instruction	Academic Affairs Monitoring	EVP for Academic Affairs	0	0	(8,643)	0	0	0
	Anderson Schools of Management ASM	School of Management	10,935,993	0	11,546,974	0	10,974,856	0
	Associate VP Student Services	AFROTC	92,570	0	99,489	0	95,418	0
		Army ROTC	45,579	0	52,261	0	43,113	0
		NROTC	45,830	0	49,181	0	50,909	0
	College of Arts Sciences A S	Afro American Studies	489,653	0	550,409	0	479,428	0
		American Studies	975,864	0	1,086,833	0	1,096,102	0
		Anthropology	2,923,729	0	3,092,368	0	3,048,566	0
		Biology	6,364,282	0	6,431,092	0	6,575,751	0
		Chemistry	4,146,405	0	4,316,793	0	4,384,864	0
		Chicano Studies	304,393	0	351,160	0	336,535	0
		Communication	2,823,836	0	3,399,095	0	5,225,868	0
		Communicative Disorders	963,030	0	1,136,427	0	1,078,428	0
		Economics	1,840,269	0	2,015,334	0	2,000,635	0
		English	3,903,522	0	4,294,011	0	4,197,320	0
		Feminist Research Institute	20,298	0	25,048	0	20,102	0
		General Academic A &S	8,947,281	0	6,486,430	0	5,494,688	0
		Geography	769,125	0	797,931	0	812,133	0
		Geology	3,012,701	0	3,175,103	0	3,072,493	0
		History	2,761,574	0	2,888,170	0	2,858,070	0

Run on: 09/14/2015

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

<b>Original Budget 2015</b>	<b>Revised Budget 2015</b>	<b>Actuals 2015</b>
<b>Period 14</b>	<b>Period 14</b>	<b>Period 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts Sciences A S	License Alcohol and drug counselor internship	0	0	77,104	0	(526)	0
		Linguistics	1,237,958	0	1,263,351	0	1,180,121	0
		Math/Statistics	4,049,096	0	4,300,793	0	4,244,121	0
		Modern/Classical Languages	3,896,479	0	4,237,958	0	4,140,080	0
		Museum Studies Program	142,502	0	145,094	0	129,080	0
		Philosophy	1,463,993	0	1,584,727	0	1,516,184	0
		Physics/Astronomy	4,259,759	0	4,441,258	0	4,309,697	0
		Political Science	1,818,597	0	1,920,357	0	1,893,233	0
		Psychology	3,670,530	0	4,231,454	0	3,932,247	0
		Sociology	2,026,487	0	2,312,044	0	2,249,353	0
		Sustainability Studies Program	123,629	0	156,446	0	156,342	0
		Teaching Alloc. Subcommittee	0	0	0	0	294	0
		Women's Studies	124,704	0	156,170	0	125,224	0
	College of Education COE	Afro American Studies	22,973	0	28,728	0	5,544	0
		Art Education	11,940	0	11,940	0	7,898	0
		CIMTE	2,614,818	0	2,529,546	0	2,439,334	0
		COE - Teacher Education	14,000	0	13,124	0	15,439	0
		Center for Tech/Educ	238,050	0	238,050	0	153,427	0
		Counseling/Family Studies	2,293,425	0	2,326,625	0	2,307,315	0
		Educ. Foundations	1,705,620	0	1,722,849	0	1,687,864	0
		Education Administration	96,566	0	85,477	0	49,699	0
		General Academic-Education	1,633,725	0	1,568,715	0	971,435	0
		HPER	2,267,565	0	2,540,417	0	2,582,099	0

Run on: 09/14/2015

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

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Education COE	Special Education	1,733,709	0	1,829,255	0	1,827,965	0
	College of Fine Arts CFA	Art	4,327,387	0	4,483,693	0	4,365,322	0
		Arts Laboratory	553,993	0	484,996	0	531,700	0
		Film/Digital Media	101,373	0	101,373	0	183,592	0
		CFA Film and Digital Media	287,762	0	26,681	0	48,630	0
		Fine Arts General Academic	0	0	0	0	643	0
		IFDM State Appropriation	4,204,934	0	4,262,255	0	4,256,393	0
		Music	2,279,520	0	2,513,822	0	2,470,252	0
		Theather Arts	1,540,292	0	1,591,708	0	1,548,823	0
	Honors College	General Honors	1,261,718	0	1,345,609	0	1,335,353	0
	Provost Administrative Units	CAPS	247,161	0	302,459	0	208,542	0
		Communication	2,507,665	0	1,870,548	0	1,332,702	0
		EVP for Academic Affairs	96,852	0	96,827	0	88,123	0
		Evening/Weekend Degree	88,712	0	88,712	0	51,052	0
		Nanoscience & Microsystems	30,423	0	45,457	0	36,852	0
		Optical Science and Engineering	192,060	0	1,327	0	0	0
		Provost/Vice President for Acad Affairs	132,378	0	132,378	0	130,081	0
		Public Administration	2,762,605	0	2,737,647	0	1,789,040	0
		TARC	3,786,825	0	3,657,380	0	3,900,213	0
	School of Architecture Planning	Architecture & Planning	0	0	0	0	2,150	0
		RCRP State Funds-Raza Planning	40,356	0	40,356	0	34,771	0
	School of Engineering	Aerospace Engr Institute Expansion	2,400	0	6,900	0	2,623	0
		Biomedical Engineering Program	2,707,515	0	2,843,808	0	2,773,084	0
		Chemical/Nuclear Engineering						

Run on: 09/14/2015

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

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering	Civil Engineering	2,106,378	0	1,941,643	0	1,939,289	0
		Computer Science	3,036,693	0	3,196,351	0	3,177,690	0
		Electrical/Computer Engineering	4,210,181	0	4,220,572	0	4,160,623	0
		Engineering General Academic	352,075	0	317,753	0	281,366	0
		Mechanical Engineering	2,249,763	0	2,251,984	0	2,196,867	0
	School of Law LAW	Law	5,783,995	0	5,855,079	0	5,723,266	0
	School of Public Administration	Public Administration	1,405,009	0	1,380,945	0	1,333,254	0
	UNM West and Branch Initiatives	UNM West Campus	1,917,264	0	1,032,428	0	1,262,052	0
	University College UC	Native American Studies	451,136	0	455,752	0	404,115	0
		University College	739,244	0	780,663	0	618,891	0
	University Libraries	Education Administration	693,499	0	699,499	0	643,259	0
		Libraries	71,060	0	75,060	0	2,008	0
	VP Student Affairs Administration	Curanderismo Class	9,900	0	17,900	0	7,373	0
	VP for Equity & Inclusion	VP for Equity and Inclusion	314,046	0	304,046	0	249,533	0
	Vice President for Research	CHTM Faculty Instruction	70,744	0	95,204	0	51,814	0
Total General Academic Instruction			137,374,977	0	138,765,763	0	134,910,091	0
Off-Campus Extension	Extended University Ext Univ	Correspondence	290,623	0	290,623	0	184,357	0
		Extended Services	7,604,156	0	6,770,156	0	6,260,718	0
		Instructional Television	0	0	0	0	2,338	0
		Internet Pilot Project	0	0	0	0	34,932	0
		Los Alamos Graduate Center	128,518	0	128,518	0	112,812	0
		Off-Campus Extension	125,106	0	130,006	0	98,965	0
		Santa Fe Graduate Center	85,081	0	85,081	0	82,775	0
Total Off-Campus Extension			8,233,484	0	7,404,384	0	6,776,898	0

Run on: 09/14/2015



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

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Other	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	0	778,766
<b>Total Other</b>			<b>0 2,850,000</b>		<b>0 2,850,000</b>		<b>0 778,766</b>	
Student Services Administration	Provost Administrative Units	International Services	0	0	0	0	8,765	0
<b>Total Student Services Administration</b>			<b>0 0</b>		<b>0 0</b>		<b>8,765 0</b>	
Summer Session	College of Arts Sciences A S	Summer Session	828,395	0	831,159	0	740,153	0
	Provost Administrative Units	Summer Session	22,471	0	52,639	0	0	0
<b>Total Summer Session</b>			<b>850,866 0</b>		<b>883,798 0</b>		<b>740,153 0</b>	
Items not in Exhibit	EVP Admin Independent Offices	Accrued Annual Leave	95,000	0	80,000	0	44,371	0
		Federal Workstudy Salaries	0	334,000	0	334,000	0	257,168
		Fica	6,986,151	0	7,095,641	0	7,152,585	0
		Group Insurance	9,441,434	0	9,208,843	0	9,067,971	0
		Internal Service Ctr Internal Sales	68,580	0	56,580	0	0	0
		Other Staff Benefits	3,922,000	0	3,922,907	0	3,938,096	0
		Retirement	13,043,000	0	13,548,720	0	13,601,021	0
		State Workstudy Salaries	0	450,000	0	450,000	0	316,192
		Supplies_Expense	219,420	0	(2,227,966)	0	288,000	0
		Unemployment Compensation	230,000	0	152,734	0	207,090	0
		Workers Compensation	159,000	0	101,313	0	131,269	0
	Information Technologies	Supplies_Expense	4,940,272	0	4,940,272	0	4,940,270	0
<b>Total Items not in Exhibit</b>			<b>39,104,857 784,000</b>		<b>36,879,044 784,000</b>		<b>39,370,672 573,360</b>	
<b>Total</b>			<b>187,445,742 3,634,000</b>		<b>186,645,742 3,634,000</b>		<b>183,999,728 1,352,126</b>	

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Academic Affairs Monitoring	EVP for Academic Affairs -BU 133	Supplies_Expense		0		0		(8,643)		0		0		0
<b>Total 133</b>					<b>0</b>		<b>0</b>		<b>(8,643)</b>		<b>0</b>		<b>0</b>		<b>0</b>
	Anderson Schools of Management ASM	School of Management -BU 068	Administrative Professional	6.50	396,666		0	6.00	397,295		0	6.00	377,295		0
			Faculty Salaries	113.70	8,583,525		0	83.56	8,923,102		0	80.51	8,602,151		0
			GA TA RA PA Salary	21.46	641,141		0	18.80	594,833		0	17.66	535,545		0
			Other Salaries	.25	105,000		0		5,000		0	.04	740		0
			Student Salaries	4.00	26,272		0	2.86	62,622		0	2.93	72,635		0
			Support Staff Salary	2.75	92,465		0	2.66	97,658		0	2.79	99,358		0
	School of Management -BU 068	School of Management -BU 068	Accrued Annual Leave		0		0		0		0		4,663		0
			Fica		23,819		0		17,273		0		14,957		0
			Group Insurance		26,907		0		14,000		0		8,434		0
			Other Staff Benefits		8,227		0		18,227		0		2,976		0
			Retirement		19,257		0		20,775		0		27,204		0
			Tuition Waivers		285,330		0		264,640		0		266,796		0
			Unemployment Compensation		775		0		875		0		475		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Anderson Schools of Management ASM	School of Management -BU 068	Workers Compensation		524		0		724		0		338		0	
		School of Management -BU 068	Contract Services		0		0		172,000		0		357		0	
			Equipment		81,700		0		112,267		0		118,589		0	
			Services		0		0		1,500		0		6,810		0	
			Student Awards and Aid		217,000		0		230,315		0		238,396		0	
			Supplies_Expense		417,535		0		441,379		0		434,307		0	
			Travel		9,850		0		167,301		0		157,643		0	
			Travel-Recruiting		0		0		5,188		0		5,188		0	
			Total 068			148.66	10,935,993		0	113.88	11,546,974		0	109.93	10,974,856	
		Associate VP Student Services	AFROTC -BU 106	Administrative Professional	1.00	48,276		0	1.00	48,276		0	1.00	50,396		0
Other Salaries				3,808		0		3,808		0		0		0		
Support Staff Salary	1.00			30,599		0	.97	30,599		0	1.00	30,662		0		
AFROTC -BU 106	Equipment			0		0		1,000		0		935		0		
	Supplies_Expense			5,887		0		11,806		0		10,286		0		
	Travel			4,000		0		4,000		0		3,140		0		
	Total 106			2.00	92,570		0	1.97	99,489		0	2.00	95,418		0	
	Army ROTC -BU 107	Other Salaries		286		0		286		0		0		0		
Support Staff Salary		1.00	30,892		0	.97	30,892		0	1.00	30,360		0			

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**
**Revised Budget 2015**  
**Period 14**
**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Associate VP Student Services	Army ROTC -BU 107	Contract Services		300		0		300		0		(282)		0
			Cost of Good Sold		0		0		0		0		(2,500)		0
			Equipment		0		0		0		0		35		0
			Supplies_Expense		12,851		0		19,533		0		20,100		0
			Travel		1,250		0		1,250		0		0		0
		Army ROTC -BU 107	Internal Service Ctr Internal Sales		0		0		0		0		(4,600)		0
Total 107				1.00	45,579		0	.97	52,261		0	1.00	43,113		0
		NROTC -BU 108	Support Staff Salary	1.00	38,193		0	.97	38,193		0	1.00	38,340		0
		NROTC -BU 108	Contract Services		0		0		500		0		420		0
			Equipment		0		0		0		0		980		0
			Supplies_Expense		7,637		0		10,488		0		11,169		0
Total 108				1.00	45,830		0	.97	49,181		0	1.00	50,909		0
	College of Arts Sciences AS	Anthropology -BU 044	Administrative Professional	2.50	138,319		0	2.62	138,319		0	2.66	135,307		0
			Faculty Salaries	26.02	2,069,695		0	25.01	2,097,639		0	23.46	2,080,902		0
			Federal Workstudy Salaries		0		0	.08	3,000		0	.07	1,648		0
			GA TA RA PA Salary	12.03	359,643		0	14.31	374,804		0	13.40	412,619		0
			Other Salaries		0		0	.91	24,000		0	.85	45,031		0
			State Workstudy Salaries		0		0	.10	0		0	.09	1,564		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Anthropology -BU 044	Student Salaries	.83	15,858		0	.68	18,858		0	.74	21,143		0
			Support Staff Salary	1.75	71,503		0	1.91	71,503		0	1.99	72,729		0
			Technician Salary	2.00	81,974		0	1.64	81,974		0	1.71	72,188		0
		Anthropology -BU 044	Group Insurance		0		0		0		0		851		0
			Tuition Waivers		0		0		25,626		0		906		0
		Anthropology -BU 044	Contract Services		20,376		0		12,876		0		3,394		0
			Cost of Good Sold		0		0		0		0		110		0
			Equipment		42,378		0		52,378		0		41,109		0
			Fuel_Heat_Cool		400		0		1,400		0		385		0
			Student Awards and Aid		2,000		0		(2,000)		0		4,510		0
			Supplies_Expense		103,883		0		173,291		0		130,707		0
			Travel		17,700		0		18,700		0		23,463		0
		<b>Total 044</b>			<b>45.13</b>	<b>2,923,729</b>	<b>0</b>	<b>47.26</b>	<b>3,092,368</b>	<b>0</b>	<b>44.97</b>	<b>3,048,566</b>	<b>0</b>		
		Biology -BU 045	Administrative Professional	21.55	978,434		0	18.87	978,434		0	19.00	962,261		0
			Faculty Salaries	44.78	3,731,104		0	47.40	3,671,958		0	44.64	3,726,925		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Biology -BU 045	Federal Workstudy Salaries		0		0	.19	0		0	.25	5,074		0
			GA TA RA PA Salary	32.23	963,123		0	31.43	999,944		0	29.58	1,021,586		0
			Other Salaries		0		0	1.06	0		0	1.18	48,902		0
			State Workstudy Salaries		0		0	.39	0		0	.35	7,138		0
			Student Salaries	1.81	34,589		0	.17	34,589		0	.38	7,771		0
			Support Staff Salary	8.10	195,928		0	6.57	205,842		0	6.56	206,984		0
			Technician Salary	5.63	152,202		0	4.36	152,202		0	4.57	145,745		0
			Biology -BU 045	Contract Services		14,053		0		16,553		0		44,021	
		Cost of Good Sold			0		0		0		0		(31)		0
		Equipment			12,114		0		12,060		0		41,604		0
		Supplies_Expense			257,974		0		330,237		0		283,160		0
		Travel			24,761		0		29,273		0		74,335		0
		Travel-Gro up			0		0		0		0		77		0
		Travel-Rec ruiting			0		0		0		0		200		0
		Total 045				114.10	6,364,282		0	110.44	6,431,092		0	106.51	6,575,751

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**
**Revised Budget 2015**  
**Period 14**
**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Sustainability Studies Program -BU 046	Faculty Salaries	2.00	94,255		0	1.71	127,072		0	1.60	127,072		0
			Support Staff Salary	.50	24,617		0	.50	24,617		0	.50	24,617		0
		Sustainability Studies Program -BU 046	Supplies Expense		4,357		0		4,357		0		3,954		0
			Travel		400		0		400		0		699		0
Total 046				2.50	123,629		0	2.21	156,446		0	2.10	156,342		0
		Chemistry -BU 047	Administrative Professional	3.00	148,712		0	2.97	150,048		0	3.00	150,141		0
			Faculty Salaries	26.24	2,283,449		0	25.93	2,364,724		0	24.53	2,359,646		0
			GA TA RA PA Salary	25.38	747,941		0	21.69	761,941		0	20.54	786,643		0
			Other Salaries		0		0	1.56	50,000		0	1.50	60,363		0
			Student Salaries	5.77	110,000		0	7.26	110,000		0	6.81	149,779		0
			Support Staff Salary	1.50	49,730		0	1.46	49,730		0	1.64	54,166		0
			Technician Salary	8.00	346,054		0	8.12	352,831		0	8.43	374,905		0
		Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		588		0
			Fica		0		0		0		0		1,649		0
			Group Insurance		0		0		0		0		3,202		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Chemistry -BU 047	Other Staff Benefits		0		0		0		0		974		0
			Retirement		0		0		0		0		3,133		0
			Unemployment Compensation		0		0		0		0		44		0
			Workers Compensation		0		0		0		0		312		0
		Chemistry -BU 047	Contract Services		12,700		0		12,700		0		25,674		0
			Equipment		27,000		0		27,000		0		20,005		0
			Student Awards and Aid		0		0		0		0		345		0
			Supplies Expense		399,719		0		416,719		0		337,342		0
			Travel		21,100		0		21,100		0		55,953		0
		<b>Total 047</b>			<b>69.89</b>	<b>4,146,405</b>	<b>0</b>	<b>68.99</b>	<b>4,316,793</b>	<b>0</b>	<b>66.45</b>	<b>4,384,864</b>	<b>0</b>		
		Communicative Disorders -BU 048	Administrative Professional	1.00	43,176		0	.85	43,176		0	.89	40,183		0
			Faculty Salaries	15.78	793,836		0	13.04	891,069		0	12.65	903,689		0
			Federal Workstudy Salaries		0		0		0		0	.01	320		0
			GA TA RA PA Salary	1.89	56,462		0	1.95	56,462		0	1.81	51,632		0
			State Workstudy Salaries		0		0		0		0	.02	482		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Communicative Disorders -BU 048	Student Salaries	.66	12,601		0	.23	9,226		0	.19	4,005		0
			Support Staff Salary	1.00	22,459		0	.97	25,834		0	1.00	25,154		0
		Communicative Disorders -BU 048	Contract Services		1,400		0		1,448		0		1,253		0
			Equipment		0		0		3,603		0		789		0
			Student Awards and Aid		0		0		14,482		0		14,396		0
			Supplies_Expense		28,947		0		82,128		0		32,924		0
			Travel		4,149		0		7,499		0		1,447		0
			Travel-Recruiting		0		0		1,500		0		2,155		0
			Total 048				20.33	963,030		0	17.04	1,136,427		0	16.57
	Economics -BU 049	Administrative Professional	1.00	54,325		0	1.00	54,325		0	1.00	54,325		0	
		Faculty Salaries	18.79	1,432,378		0	17.19	1,555,215		0	16.12	1,552,155		0	
		GA TA RA PA Salary	7.76	231,958		0	8.27	235,656		0	7.93	230,508		0	
		Other Salaries		0		0	.05	0		0	.17	4,710		0	
		State Workstudy Salaries		0		0	.19	0		0	.19	5,100		0	
		Student Salaries	.13	2,539		0	.39	2,539		0	.37	6,808		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Economics -BU 049	Support Staff Salary	3.00	66,998		0	1.93	66,998		0	1.83	60,177		0
		Economics -BU 049	Tuition Waivers		2,400		0		2,400		0		0		0
		Economics -BU 049	Contract Services		0		0		0		0		700		0
			Equipment		3,500		0		9,500		0		17,880		0
			Student Awards and Aid		0		0		0		0		36		0
			Supplies Expense		41,629		0		66,159		0		52,253		0
			Travel		4,542		0		22,542		0		10,475		0
			Travel-Recruiting		0		0		0		0		5,508		0
		Total 049				30.68	1,840,269		0	29.02	2,015,334		0	27.61	2,000,635
		English -BU 050	Administrative Professional	1.00	66,070		0	1.16	66,070		0	1.12	73,262		0
			Faculty Salaries	47.39	2,598,100		0	42.36	2,730,564		0	39.95	2,708,486		0
			GA TA RA PA Salary	31.56	943,164		0	37.10	993,757		0	34.74	1,101,323		0
			Other Salaries	.56	12,712		0	.22	12,712		0	.23	9,852		0
			State Workstudy Salaries		0		0	.03	0		0	.02	393		0
			Student Salaries	.34	6,398		0		4,821		0		0		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	English -BU 050	Support Staff Salary	1.00	37,736		0	1.00	51,002		0	1.00	39,718		0
			Technician Salary	3.50	146,707		0	3.37	171,217		0	3.68	143,494		0
		English -BU 050	Fica		0		0		0		0		152		0
			Retirement		0		0		0		0		278		0
			Unemployment Compensation		0		0		0		0		4		0
			Workers Compensation		0		0		0		0		2		0
		English -BU 050	Contract Services		0		0		0		0		1,450		0
			Cost of Good Sold		0		0		0		0		750		0
			Equipment		12,933		0		12,933		0		10,850		0
			Supplies_Expense		78,827		0		250,060		0		65,996		0
			Travel		875		0		875		0		41,310		0
		<b>Total 050</b>			<b>85.35</b>	<b>3,903,522</b>	<b>0</b>	<b>85.24</b>	<b>4,294,011</b>	<b>0</b>	<b>80.74</b>	<b>4,197,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
		American Studies -BU 051	Administrative Professional	1.00	55,193		0	1.00	55,193		0	1.00	55,493		0
			Faculty Salaries	8.99	730,091		0	10.22	770,206		0	9.68	780,452		0
			Federal Workstudy Salaries		0		0	.01	0		0	.01	252		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	American Studies -BU 051	GA TA RA PA Salary	5.56	166,440		0	6.93	206,440		0	6.37	185,880		0
			State Workstudy Salaries	.08	1,614		0	.09	1,614		0	.06	1,563		0
			Student Salaries	.05	1,000		0		1,000		0	.03	2,097		0
		American Studies -BU 051	Tuition Waivers		0		0		5,433		0		7,244		0
		American Studies -BU 051	Contract Services		0		0		0		0		963		0
			Cost of Good Sold		0		0		0		0		(2,750)		0
			Equipment		500		0		500		0		4,601		0
			Supplies_E xpense		17,276		0		34,527		0		25,370		0
			Travel		3,750		0		11,920		0		34,105		0
			Travel-Rec ruiting		0		0		0		0		830		0
		<b>Total 051</b>			<b>15.68</b>	<b>975,864</b>	<b>0</b>	<b>18.25</b>	<b>1,086,833</b>	<b>0</b>	<b>17.15</b>	<b>1,096,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Geography -BU 052	Administra tive Professional	1.00	43,245		0	1.00	43,245		0	1.00	43,245		0
			Faculty Salaries	11.00	660,945		0	10.52	665,044		0	9.65	677,150		0
			Federal Workstudy Salaries		0		0	.01	0		0	.02	362		0
			GA TA RA PA Salary	1.39	41,572		0	2.02	56,511		0	1.88	54,904		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Geography -BU 052	State Workstudy Salaries		0		0		0		0	.01	172		0
		Geography -BU 052	Workers Compensation		0		0		0		0		0		0
		Geography -BU 052	Contract Services		2,000		0		2,000		0		1,651		0
			Cost of Good Sold		0		0		0		0		12		0
			Equipment		4,220		0		6,620		0		2,075		0
			Supplies_Expense		17,143		0		21,868		0		29,003		0
			Travel		0		0		2,643		0		3,559		0
			Travel-Group		0		0		0		0		30		0
		Geography -BU 052	Internal Service Ctr Internal Sales		0		0		0		0		(30)		0
		Total 052				13.39	769,125		0	13.55	797,931		0	12.56	812,133
		Geology -BU 053	Administrative Professional	9.69	528,222		0	9.33	636,633		0	9.03	641,270		0
			Faculty Salaries	20.72	1,828,752		0	20.35	1,822,981		0	18.99	1,753,547		0
			GA TA RA PA Salary	9.87	295,050		0	9.51	295,050		0	9.29	308,188		0
			Other Salaries	.26	5,000		0	.40	5,000		0	.51	22,828		0
			State Workstudy Salaries		0		0	.08	0		0	.07	1,365		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Geology -BU 053	Student Salaries	.39	7,418		0	.49	7,418		0	.52	10,349		0
			Support Staff Salary	1.50	51,490		0	1.40	51,490		0	1.46	51,953		0
			Technician Salary	3.92	101,796		0	2.81	101,796		0	2.91	102,128		0
		Geology -BU 053	Contract Services		0		0		0		0		14,205		0
			Cost of Good Sold		0		0		0		0		250		0
			Equipment		10,550		0		40,550		0		37,502		0
			Supplies_Expense		158,173		0		178,525		0		114,183		0
			Travel		30,250		0		27,660		0		17,220		0
			Travel-Group		0		0		0		0		2,216		0
			Travel-Recruiting		8,000		0		8,000		0		1,848		0
		Geology -BU 053	Internal Service Ctr Internal Sales		(12,000)		0		0		0		(6,559)		0
Total 053				46.35	3,012,701		0	44.37	3,175,103		0	42.78	3,072,493		0
	Political Science -BU 054	Administrative Professional	2.00	57,926		0	1.00	57,926		0	1.00	57,926		0	
		Faculty Salaries	15.22	1,347,346		0	16.48	1,426,266		0	15.39	1,386,363		0	
		GA TA RA PA Salary	8.87	265,121		0	7.91	265,121		0	7.93	267,811		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Political Science -BU 054	Support Staff Salary	1.00	30,808		0	.56	30,808		0	.69	23,701		0
		Political Science -BU 054	Contract Services		10,989		0		10,989		0		38		0
			Equipment		3,000		0		22,000		0		20,787		0
			Student Awards and Aid		11,000		0		11,000		0		10,475		0
			Supplies_Expense		75,378		0		77,284		0		89,668		0
			Travel		15,529		0		17,463		0		26,431		0
			Travel-Recruiting		1,500		0		1,500		0		10,034		0
			Total 054				27.09	1,818,597		0	25.95	1,920,357		0	25.01
	History -BU 055	Administrative Professional	1.00	61,817		0	1.00	61,817		0	1.00	61,817		0	
		Faculty Salaries	27.53	2,080,275		0	29.90	2,175,522		0	28.10	2,175,004		0	
		GA TA RA PA Salary	14.65	437,681		0	14.84	437,681		0	14.13	428,508		0	
		Student Salaries	.67	12,806		0	.26	12,806		0	.31	5,477		0	
		Support Staff Salary	3.50	101,678		0	3.35	101,678		0	3.48	98,860		0	
	History -BU 055	Cost of Good Sold		0		0		0		0		(4,050)		0	
		Equipment		1,750		0		2,750		0		789		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts Sciences A S	History -BU 055	Supplies_E xpense		60,106		0		87,255		0		72,659		0		
			Travel		5,461		0		8,661		0		19,007		0		
		Total 055				47.35	2,761,574		0	49.35	2,888,170		0	47.02	2,858,070		0
		Linguistics -BU 057	Administra tive Professional	2.00	84,102		0	2.00	84,102		0	2.00	84,102		0		
			Faculty Salaries	14.63	968,029		0	13.53	983,765		0	12.75	903,538		0		
			GA TA RA PA Salary	3.93	117,427		0	3.21	117,427		0	3.06	100,500		0		
			Other Salaries		0		0	.06	0		0	.05	2,340		0		
			State Workstudy Salaries		0		0	.13	0		0	.14	2,577		0		
			Student Salaries	.05	900		0	.09	900		0	.10	3,201		0		
			Support Staff Salary	1.00	34,776		0	.97	34,776		0	1.00	34,976		0		
		Linguistics -BU 057	Contract Services		500		0		500		0		3,860		0		
			Equipment		4,907		0		4,907		0		5,941		0		
			Supplies_E xpense		27,317		0		36,974		0		36,266		0		
			Travel		0		0		0		0		614		0		
			Travel-Rec ruiting		0		0		0		0		2,206		0		
		Total 057				21.61	1,237,958		0	19.99	1,263,351		0	19.10	1,180,121		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Math/Statistics -BU 058	Administrative Professional	3.00	167,368		0	2.97	178,843		0	3.16	177,869		0
			Faculty Salaries	47.39	2,754,648		0	38.67	2,911,374		0	36.06	2,822,351		0
			Federal Workstudy Salaries		450		0	.03	450		0	.02	450		0
			GA TA RA PA Salary	25.27	755,029		0	26.19	755,029		0	24.44	837,266		0
			Other Salaries		0		0	.14	10,000		0	.10	7,166		0
			State Workstudy Salaries	.04	749		0	.19	749		0	.17	3,755		0
			Student Salaries	5.39	102,716		0	5.22	102,716		0	5.21	113,559		0
			Support Staff Salary	1.50	25,187		0	1.47	50,109		0	1.46	52,031		0
			Technician Salary	3.00	149,307		0	2.93	149,307		0	2.76	141,569		0
			Math/Statistics -BU 058		Cost of Good Sold		0		0		0		0		(2,922)
	Equipment				2,761		0		2,761		0		0		0
	Student Awards and Aid				0		0		0		0		1,099		0
	Supplies_Expense				88,881		0		123,481		0		76,628		0
	Travel				2,000		0		12,337		0		10,759		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Math/Statistics -BU 058	Travel-Recruiting		0		0		3,637		0		2,541		0
Total 058				85.59	4,049,096		0	77.81	4,300,793		0	73.38	4,244,121		0
		Modern/Classical Languages -BU 059	Administrative Professional	5.00	235,134		0	4.04	237,127		0	4.16	235,654		0
			Faculty Salaries	41.89	2,329,820		0	43.25	2,558,625		0	40.60	2,563,625		0
			Federal Workstudy Salaries		0		0	.49	0		0	.45	9,669		0
			GA TA RA PA Salary	31.60	944,382		0	32.53	936,143		0	30.60	922,655		0
			Other Salaries		0		0	.20	0		0	.17	4,229		0
			State Workstudy Salaries		0		0	.25	0		0	.27	5,973		0
			Student Salaries	2.20	42,100		0	1.38	41,100		0	1.40	27,581		0
			Support Staff Salary	4.50	140,754		0	4.05	140,754		0	4.27	134,573		0
		Modern/Classical Languages -BU 059	Tuition Waivers		0		0		1,453		0		1,453		0
			Workers Compensation		0		0		0		0		5		0
		Modern/Classical Languages -BU 059	Contract Services		1,299		0		2,874		0		1,800		0
			Equipment		70,299		0		90,873		0		87,076		0
			Student Awards and Aid		500		0		500		0		286		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Modern/Classical Languages -BU 059	Supplies_Expense		130,291		0		172,716		0		108,314		0
			Travel		4,900		0		58,793		0		41,531		0
		Modern/Classical Languages -BU 059	Internal Service Ctr Internal Sales		(3,000)		0		(3,000)		0		(4,344)		0
Total 059				85.19	3,896,479		0	86.19	4,237,958		0	81.92	4,140,080		0
		Philosophy -BU 060	Administrative Professional	1.00	51,611		0	.75	51,611		0	.81	40,073		0
			Faculty Salaries	16.68	1,084,884		0	17.46	1,169,662		0	16.39	1,134,147		0
			GA TA RA PA Salary	7.82	233,406		0	4.88	233,406		0	4.49	207,309		0
			Support Staff Salary	2.00	56,891		0	1.93	56,891		0	2.00	59,033		0
		Philosophy -BU 060	Tuition Waivers		0		0		0		0		906		0
		Philosophy -BU 060	Equipment		0		0		1,399		0		2,228		0
			Student Awards and Aid		0		0		5,051		0		5,018		0
			Supplies_Expense		32,401		0		50,436		0		41,989		0
			Travel		4,800		0		13,145		0		22,356		0
			Travel-Recruiting		0		0		3,126		0		3,126		0
Total 060				27.50	1,463,993		0	25.02	1,584,727		0	23.69	1,516,184		0
		Physics/Astronomy -BU 061	Administrative Professional	6.19	317,810		0	6.14	324,415		0	6.24	323,974		0

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			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Physics/Astronomy -BU 061	Faculty Salaries	30.11	2,829,420		0	32.17	2,975,441		0	29.84	2,920,002	0
			Federal Workstudy Salaries		0		0		0		0	.02	283	0
			GA TA RA PA Salary	16.31	487,310		0	18.00	545,369		0	17.15	540,551	0
			Other Salaries	.64	12,289		0	.32	14,289		0	.37	16,788	0
			State Workstudy Salaries		0		0	.34	0		0	.31	5,843	0
			Student Salaries	.65	12,500		0	.44	15,055		0	.33	7,067	0
			Support Staff Salary	3.00	149,047		0	2.90	121,942		0	2.98	122,377	0
			Technician Salary	5.13	183,737		0	4.34	183,869		0	4.50	184,362	0
	Physics/Astronomy -BU 061		Accrued Annual Leave		0		0		0		0		(102)	0
			Fica		0		0		2,642		0		1,458	0
			Group Insurance		0		0		6,494		0		3,716	0
			Other Staff Benefits		15,547		0		4,313		0		832	0
			Retirement		0		0		4,740		0		2,677	0
			Unemployment Compensation		0		0		81		0		43	0

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**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Physics/Astronomy -BU 061	Workers Compensation		0		0		550		0		295		0
		Physics/Astronomy -BU 061	Contract Services		4,300		0		8,285		0		8,444		0
			Cost of Good Sold		0		0		0		0		(230)		0
			Equipment		59,817		0		55,677		0		26,143		0
			Student Awards and Aid		0		0		25		0		25		0
			Supplies_Expense		171,175		0		135,513		0		111,808		0
			Travel		16,807		0		42,558		0		33,342		0
		<b>Total 061</b>			<b>62.03</b>	<b>4,259,759</b>	<b>0</b>	<b>64.65</b>	<b>4,441,258</b>	<b>0</b>	<b>61.74</b>	<b>4,309,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Psychology -BU 062	Administrative Professional	5.70	273,045		0	4.70	273,045		0	4.83	275,061		0
			Faculty Salaries	27.66	2,500,883		0	29.95	2,697,625		0	28.11	2,626,974		0
			Federal Workstudy Salaries		0		0	.33	0		0	.30	5,390		0
			GA TA RA PA Salary	15.53	464,041		0	17.34	464,041		0	16.28	445,982		0
			Other Salaries		0		0		0		0	.12	6,000		0
			Student Salaries	.52	10,000		0	.20	10,000		0	.17	3,220		0
			Support Staff Salary	6.00	224,372		0	6.21	250,736		0	6.44	249,506		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Psychology -BU 062	Technician Salary	2.00	52,634		0	1.46	52,634		0	1.53	48,656		0
		Psychology -BU 062	Contract Services		700		0		30,700		0		38,186		0
			Equipment		1,700		0		41,700		0		16,327		0
			Student Awards and Aid		0		0		80,000		0		36,258		0
			Supplies_Expense		138,655		0		231,730		0		146,279		0
			Travel		4,500		0		99,243		0		34,410		0
		<b>Total 062</b>		<b>57.41</b>	<b>3,670,530</b>		<b>0</b>	<b>60.19</b>	<b>4,231,454</b>		<b>0</b>	<b>57.78</b>	<b>3,932,247</b>		<b>0</b>
		Sociology -BU 063	Administrative Professional	1.00	57,926		0	1.93	83,306		0	2.09	101,777		0
			Faculty Salaries	16.17	1,500,923		0	20.02	1,672,526		0	18.99	1,701,918		0
			Federal Workstudy Salaries		0		0		0		0	.02	394		0
			GA TA RA PA Salary	11.21	305,098		0	10.85	314,167		0	10.35	290,494		0
			State Workstudy Salaries		0		0	.13	0		0	.12	2,396		0
			Student Salaries	.36	6,828		0	.39	6,828		0	.40	7,716		0
			Support Staff Salary	1.00	34,991		0	.27	34,991		0	.20	5,775		0
			Technician Salary	1.00	35,498		0	.84	35,498		0	.91	32,365		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Sociology -BU 063	Tuition Waivers		0		0		0		0		906		0
		Sociology -BU 063	Contract Services		0		0		14,500		0		0		0
			Equipment		4,150		0		5,614		0		10,154		0
			Student Awards and Aid		0		0		0		0		600		0
			Supplies Expense		65,198		0		106,116		0		82,480		0
			Travel		15,650		0		38,273		0		12,380		0
			Travel-Recruiting		225		0		225		0		0		0
		<b>Total 063</b>			<b>30.74</b>	<b>2,026,487</b>	<b>0</b>	<b>34.43</b>	<b>2,312,044</b>	<b>0</b>	<b>33.08</b>	<b>2,249,353</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Communication -BU 064	Administrative Professional	1.00	59,953		0	1.00	61,415		0	1.00	61,416		0
			Faculty Salaries	28.74	1,442,327		0	71.11	1,525,096		0	67.64	3,707,682		0
			Federal Workstudy Salaries		0		0	.27	1,060		0	.25	4,518		0
			GA TA RA PA Salary	11.83	353,344		0	32.99	355,380		0	31.05	1,043,932		0
			Other Salaries	1.00	41,200		0	1.30	42,260		0	1.44	57,572		0
			State Workstudy Salaries		0		0	.23	687		0	.23	4,284		0
			Student Salaries	.37	7,000		0	.08	7,000		0	.06	1,150		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Communication -BU 064	Support Staff Salary	1.00	33,686		0	.96	33,686		0	1.00	29,359		0
			Technician Salary	2.00	93,146		0	1.97	93,391		0	2.08	96,527		0
		Communication -BU 064	Fica		0		0		18		0		66		0
			Retirement		0		0		0		0		44		0
			Tuition Waivers		0		0		0		0		8,562		0
			Unemployment Compensation		0		0		0		0		2		0
			Workers Compensation		0		0		0		0		4		0
		Communication -BU 064	Contract Services		0		0		97,622		0		6,494		0
			Equipment		13,947		0		90,709		0		88,649		0
			Supplies_Expense		770,320		0		1,064,427		0		73,078		0
			Travel		8,913		0		25,344		0		40,427		0
			Travel-Group		0		0		1,000		0		2,102		0
Total 064				45.94	2,823,836		0	109.91	3,399,095		0	104.75	5,225,868		0
	General Academic A &S -BU 065	Administrative Professional	1.00	41,363		0	.61	41,363		0	.73	31,008		0	
		Faculty Salaries	28.45	503,402		0	43.90	1,099,584		0	44.25	2,047,637		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	General Academic A &S -BU 065	GA TA RA PA Salary	19.71	574,301		0	18.20	585,846		0	17.08	605,615		0
			Other Salaries		3,000		0		0		0	.03	940		0
			Student Salaries		0		0		0		0	.01	204		0
			Technician Salary		0		0		0		0	.02	924		0
	General Academic A &S -BU 065	Group Insurance		0		0		3,648		0		8,754		0	
		Tuition Waivers		2,948,390		0		2,722,153		0		2,678,632		0	
	General Academic A &S -BU 065	Contract Services		0		0		296,141		0		36,509		0	
		Cost of Good Sold		0		0		0		0		180		0	
		Equipment		0		0		0		0		2,479		0	
		Student Awards and Aid		7,820		0		7,820		0		9,400		0	
		Supplies_Expense		4,564,050		0		1,643,607		0		46,411		0	
		Travel		304,955		0		86,268		0		25,994		0	
	Total 065				49.16	8,947,281		0	62.71	6,486,430		0	62.12	5,494,688	
	Afro American Studies -BU 110	Administrative Professional	1.00	46,462		0	.95	46,462		0	.96	47,438		0	
		Faculty Salaries	7.08	346,718		0	6.76	393,977		0	6.34	404,989		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts Sciences A S	Afro American Studies -BU 110	Federal Workstudy Salaries		0		0	.03	0		0	.03	591		0	
			GA TA RA PA Salary	.06	1,757		0	.07	1,757		0	.02	750		0	
			Student Salaries	.09	1,733		0		1,733		0		0		0	
		Afro American Studies -BU 110	Contract Services		0		0		0		0		5,000		0	
			Equipment		2,000		0		1,997		0		8,096		0	
			Supplies_Expense		90,283		0		103,783		0		10,280		0	
			Travel		700		0		700		0		2,284		0	
		Total 110				8.23	489,653		0	7.81	550,409		0	7.35	479,428	
	License Alcohol and drug counselor internship -BU 305	Equipment		0		0		5,000		0		0		0		0
		Student Awards and Aid		0		0		20,000		0		0		0		0
		Supplies_Expense		0		0		32,104		0		(526)		0		0
		Travel		0		0		20,000		0		0		0		0
	Total 305					0		0		77,104		0		(526)		0
	Women's Studies -BU 312	Faculty Salaries	1.04	54,500		0	1.43	83,466		0	1.32	74,005		0		0
		GA TA RA PA Salary	1.01	30,353		0	.50	26,353		0	.52	15,865		0		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Women's Studies -BU 312	Student Salaries	.11	2,083		0		2,083		0		0		0
			Support Staff Salary	1.00	28,099		0	.97	28,099		0	1.00	28,201		0
		Women's Studies -BU 312	Student Awards and Aid		0		0		0		0		50		0
			Supplies_Expense		7,189		0		13,689		0		4,676		0
			Travel		2,480		0		2,480		0		2,426		0
		Total 312				3.16	124,704		0	2.90	156,170		0	2.84	125,224
		Feminist Research Institute -BU 313	Faculty Salaries	.05	4,000		0		4,000		0		4,000		0
			GA TA RA PA Salary	.24	7,100		0	.29	7,100		0	.26	7,600		0
		Feminist Research Institute -BU 313	Contract Services		0		0		0		0		200		0
			Cost of Good Sold		0		0		0		0		100		0
			Equipment		0		0		1,000		0		0		0
			Student Awards and Aid		500		0		1,500		0		2,100		0
			Supplies_Expense		6,198		0		5,948		0		1,655		0
			Travel		2,500		0		5,500		0		4,447		0
			Total 313				.29	20,298		0	.29	25,048		0	.26
		Chicano Studies -BU 314	Faculty Salaries	3.55	222,511		0	3.58	238,880		0	3.31	234,661		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences AS	Chicano Studies -BU 314	Federal Workstudy Salaries		0		0	.04	0		0	.03	542		0
			GA TA RA PA Salary	1.04	31,085		0	.92	41,963		0	1.07	37,602		0
			Student Salaries		0		0		0		0	.05	935		0
			Support Staff Salary	1.00	30,254		0	.97	30,254		0	1.00	30,389		0
		Chicano Studies -BU 314	Contract Services		250		0		250		0		9,735		0
			Equipment		4,928		0		4,928		0		1,598		0
			Student Awards and Aid		0		0		0		0		5,123		0
			Supplies_Expense		12,865		0		32,385		0		11,943		0
			Travel		2,500		0		2,500		0		4,008		0
			Total 314				5.59	304,393		0	5.51	351,160		0	5.46
	Museum Studies Program -BU 331	Administrative Professional	1.00	23,004		0	.50	23,004		0	.50	23,004		0	
		Faculty Salaries	1.33	78,031		0	1.07	78,031		0	1.00	70,031		0	
		GA TA RA PA Salary	.96	28,700		0	1.00	28,700		0	1.11	28,614		0	
	Museum Studies Program -BU 331	Equipment		0		0		0		0		1,930		0	
		Supplies_Expense		10,767		0		13,359		0		3,840		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts Sciences A S	Museum Studies Program -BU 331	Travel		2,000		0		2,000		0		1,661		0
<b>Total 331</b>				<b>3.29</b>	<b>142,502</b>		<b>0</b>	<b>2.57</b>	<b>145,094</b>		<b>0</b>	<b>2.61</b>	<b>129,080</b>		<b>0</b>
		Teaching Alloc. Subcommittee -BU 439	Supplies_E xpense		0		0		0		0		294		0
<b>Total 439</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>294</b>		<b>0</b>
	College of Education COE	Art Education -BU 071	Contract Services		0		0		0		0		4,389		0
			Supplies_E xpense		11,940		0		11,940		0		3,509		0
<b>Total 071</b>					<b>11,940</b>		<b>0</b>		<b>11,940</b>		<b>0</b>		<b>7,898</b>		<b>0</b>
		CIMTE -BU 072	Administrative Professional	3.00	124,208		0	2.97	124,273		0	3.00	126,220		0
			Faculty Salaries	34.81	2,214,476		0	32.41	2,061,948		0	30.19	2,008,864		0
			GA TA RA PA Salary	3.75	93,417		0	4.95	140,227		0	4.63	134,566		0
			Other Salaries		49,993		0		0		0		0		0
			State Workstudy Salaries		0		0	.01	200		0	.01	199		0
			Support Staff Salary	1.00	30,869		0	.97	30,936		0	1.00	32,881		0
		CIMTE -BU 072	Tuition Waivers		0		0		26,055		0		29,079		0
		CIMTE -BU 072	Contract Services		25		0		180		0		139		0
			Equipment		7,500		0		7,500		0		17,470		0
			Supplies_E xpense		69,730		0		127,951		0		80,468		0
			Travel		24,600		0		10,276		0		9,449		0
<b>Total 072</b>				<b>42.56</b>	<b>2,614,818</b>		<b>0</b>	<b>41.31</b>	<b>2,529,546</b>		<b>0</b>	<b>38.83</b>	<b>2,439,334</b>		<b>0</b>
		Counseling /Family Studies -BU 073	Administrative Professional	1.00	54,949		0	1.00	54,949		0	1.00	54,949		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Counseling /Family Studies -BU 073	Faculty Salaries	136.13	1,842,798		0	30.82	1,800,952		0	28.25	1,789,186		0
			GA TA RA PA Salary	7.70	229,587		0	8.60	250,571		0	8.28	242,144		0
			Other Salaries		0		0	.01	0		0	.01	259		0
			Student Salaries	.27	5,210		0		0		0		0		0
			Support Staff Salary	2.00	58,439		0	1.93	58,439		0	2.00	58,560		0
		Counseling /Family Studies -BU 073	Fica		25		0		25		0		20		0
			Tuition Waivers		0		0		62,060		0		62,130		0
			Unemployment Compensation		2		0		2		0		1		0
			Workers Compensation		1		0		1		0		0		0
		Counseling /Family Studies -BU 073	Contract Services		250		0		250		0		76		0
			Equipment		16,356		0		12,655		0		3,199		0
			Supplies Expense		61,208		0		62,220		0		57,586		0
			Travel		24,600		0		24,501		0		39,206		0
		<b>Total 073</b>			<b>147.10</b>	<b>2,293,425</b>	<b>0</b>	<b>42.36</b>	<b>2,326,625</b>	<b>0</b>	<b>39.54</b>	<b>2,307,315</b>	<b>0</b>		
		HPER -BU 074	Administrative Professional	2.50	132,496		0	2.08	85,900		0	1.85	98,295		0
			Faculty Salaries	26.02	1,611,322		0	30.57	1,715,677		0	28.74	1,748,185		0
			GA TA RA PA Salary	9.93	296,674		0	11.18	304,655		0	10.63	326,194		0
			Student Salaries	.46	8,688		0	.08	6,355		0	.06	1,120		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	HPER -BU 074	Support Staff Salary	3.00	80,721		0	3.55	134,402		0	3.76	111,101		0
		HPER -BU 074	Tuition Waivers		0		0		128,059		0		132,391		0
		HPER -BU 074	Contract Services		0		0		662		0		3,904		0
			Cost of Good Sold		0		0		0		0		6		0
			Equipment		26,803		0		27,316		0		31,291		0
			Supplies_Expense		93,861		0		116,426		0		111,998		0
			Travel		17,000		0		20,965		0		13,359		0
			Travel-Recruiting		0		0		0		0		4,256		0
			Total 074				41.91	2,267,565		0	47.46	2,540,417		0	45.04
	Center for Tech/Educ -BU 075	Administrative Professional	1.00	56,939		0	.33	56,939		0	.25	14,235		0	
		Federal Workstudy Salaries		0		0		0		0	.03	566		0	
		Other Salaries		0		0	.28	0		0	.39	7,434		0	
		State Workstudy Salaries		0		0	.19	0		0	.24	4,388		0	
		Student Salaries	3.11	59,324		0	2.02	59,324		0	1.90	35,043		0	
		Support Staff Salary		0		0		0		0	.07	1,829		0	
		Technician Salary	1.00	38,104		0	.97	38,104		0	1.00	38,250		0	
		Center for Tech/Educ -BU 075	Fica		676		0		676		0		324		0
	Unemployment Compensation			0		0		0		0		2		0	
	Workers Compensation			0		0		0		0		34		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Center for Tech/Educ -BU 075	Contract Services		0		0		2,114		0		3,137		0
			Equipment		44,000		0		41,886		0		10,944		0
			Supplies_Expense		39,007		0		39,007		0		37,241		0
			Total 075				5.11	238,050		0	3.79	238,050		0	3.88
		Education Administration -BU 076	Faculty Salaries		0		0		0		0		50		0
		Education Administration -BU 076	Fica		0		0		0		0		4		0
			Retirement		0		0		0		0		7		0
			Unemployment Compensation		0		0		0		0		0		0
			Workers Compensation		0		0		0		0		0		0
		Education Administration -BU 076	Equipment		0		0		0		0		2,530		0
			Student Awards and Aid		0		0		0		0		747		0
			Supplies_Expense		96,566		0		85,477		0		46,361		0
		Total 076					96,566		0		85,477		0		49,699
		Educ. Foundations -BU 079	Administrative Professional	2.00	97,323		0	1.76	90,066		0	1.82	89,107		0
			Faculty Salaries	21.41	1,394,823		0	20.64	1,388,072		0	19.10	1,366,620		0
			GA TA RA PA Salary	1.14	34,205		0	1.94	66,191		0	1.91	57,971		0
			Other Salaries		19,323		0		0		0		0		0
			Student Salaries	.20	0		0	.45	13,044		0	.53	13,252		0
			Support Staff Salary	2.00	60,316		0	1.93	60,316		0	2.00	60,419		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Educ. Foundations -BU 079	Tuition Waivers		0		0		9,656		0		10,597		0
		Educ. Foundations -BU 079	Equipment		1,745		0		15,990		0		15,157		0
			Supplies_Expense		78,885		0		59,439		0		48,535		0
			Travel		19,000		0		20,075		0		26,206		0
		Total 079				26.75	1,705,620		0	26.72	1,722,849		0	25.36	1,687,864
		Special Education -BU 080	Administrative Professional	1.00	53,315		0	1.00	53,315		0	1.00	53,315		0
			Faculty Salaries	20.45	1,387,461		0	22.65	1,474,642		0	21.32	1,436,300		0
			Federal Workstudy Salaries		0		0	.02	0		0	.02	511		0
			GA TA RA PA Salary	3.13	93,311		0	3.94	96,311		0	3.73	111,846		0
			State Workstudy Salaries		0		0	.01	0		0		107		0
			Student Salaries	.23	4,249		0		0		0		0		0
			Support Staff Salary	2.00	73,555		0	1.93	73,555		0	2.00	73,289		0
			Technician Salary	1.00	41,473		0	.84	37,623		0	.90	37,615		0
		Special Education -BU 080	Fica		0		0		0		0		488		0
			Retirement		0		0		0		0		887		0
			Tuition Waivers		0		0		19,227		0		19,846		0
			Unemployment Compensation		0		0		0		0		13		0
			Workers Compensation		0		0		0		0		52		0
		Special Education -BU 080	Contract Services		0		0		0		0		207		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Special Education -BU 080	Cost of Good Sold		0		0		0		0		(279)		0
			Equipment		5,000		0		100		0		1,408		0
			Supplies_Expense		53,365		0		59,482		0		72,350		0
			Travel		21,980		0		15,000		0		20,011		0
Total 080				27.81	1,733,709		0	30.39	1,829,255		0	28.97	1,827,965		0
		General Academic-Education -BU 082	Administrative Professional		0		0		(2,372)		0		0		0
			Faculty Salaries	20.30	591,338		0	10.52	(34,759)		0	11.98	660,146		0
			GA TA RA PA Salary		0		0	.40	(49,407)		0	.61	30,297		0
			Other Salaries		343,389		0	.10	343,389		0	.10	2,460		0
			Student Salaries		0		0	.09	0		0	.19	5,361		0
		General Academic-Education -BU 082	Fica		0		0		0		0		490		0
			Retirement		0		0		0		0		973		0
			Tuition Waivers		263,278		0		11,907		0		1,770		0
			Unemployment Compensation		0		0		0		0		13		0
			Workers Compensation		0		0		0		0		5		0
		General Academic-Education -BU 082	Contract Services		0		0		31,100		0		86		0
			Cost of Good Sold		0		0		0		0		2,187		0
			Equipment		3,980		0		11,949		0		52,684		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Education COE	General Academic-Education -BU 082	Supplies_E xpense		417,240		0		1,137,426		0		137,769		0	
			Travel		14,500		0		116,281		0		72,688		0	
			Travel-Rec ruiting		0		0		3,201		0		4,506		0	
			Total 082			20.30	1,633,725		0	11.11	1,568,715		0	12.88	971,435	
		COE - Teacher Education -BU 083	GA TA RA PA Salary		0		0	.05	0		0	.07	1,750		0	
			COE - Teacher Education -BU 083	Contract Services		2,130		0		2,130		0		900		0
				Supplies_E xpense		11,570		0		10,694		0		12,789		0
				Travel		300		0		300		0		0		0
Total 083					14,000		0	.05	13,124		0	.07	15,439		0	
		Afro American Studies -BU 110	Faculty Salaries		0		0		0		0		500		0	
			GA TA RA PA Salary	.13	14,080		0	.20	14,080		0	.18	4,980		0	
		Afro American Studies -BU 110	Supplies_E xpense		1,893		0		2,020		0		64		0	
			Travel		7,000		0		12,628		0		0		0	
Total 110				.13	22,973		0	.20	28,728		0	.18	5,544		0	
	College of Fine Arts CFA	Art -BU 098	Administra tive Professional	4.40	221,008		0	4.40	221,008		0	4.45	223,768		0	
			Faculty Salaries	41.36	2,555,307		0	45.79	2,569,307		0	43.55	2,775,894		0	
			Federal Workstudy Salaries	.83	15,860		0	.41	15,860		0	.36	6,605		0	
			GA TA RA PA Salary	9.28	277,264		0	13.18	277,264		0	12.62	383,622		0	
			Other Salaries		56,709		0	.13	58,209		0	.10	4,000		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	State Workstudy Salaries	.60	11,500		0	.84	11,500		0	.84	15,911		0
			Student Salaries	1.07	20,501		0	1.93	41,501		0	1.94	39,768		0
			Support Staff Salary	3.58	90,410		0	2.75	90,410		0	2.81	93,194		0
			Technician Salary	6.65	256,601		0	7.09	256,601		0	7.07	274,553		0
		Art -BU 098	Accrued Annual Leave		0		0		0		0		(1,449)		0
			Fica		0		0		0		0		2,008		0
			Group Insurance		0		0		0		0		1,480		0
			Other Staff Benefits		0		0		0		0		1,038		0
			Retirement		0		0		0		0		3,339		0
			Tuition Waivers		147,035		0		147,035		0		146,807		0
			Unemployment Compensation		0		0		0		0		53		0
			Workers Compensation		0		0		0		0		64		0
		Art -BU 098	Contract Services		22,900		0		22,900		0		13,728		0
			Cost of Good Sold		0		0		0		0		7,344		0
			Equipment		101,842		0		103,274		0		40,199		0
			Sewer_Other		300		0		300		0		0		0
			Student Awards and Aid		0		0		6,000		0		12,281		0
			Supplies_Expense		466,179		0		567,053		0		257,531		0
			Travel		78,471		0		89,971		0		62,543		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	Travel-Gro up		5,500		0		5,500		0		335		0
			Travel-Rec ruiting		0		0		0		0		706		0
		<b>Total 098</b>		<b>67.77</b>	<b>4,327,387</b>		<b>0</b>	<b>76.52</b>	<b>4,483,693</b>		<b>0</b>	<b>73.74</b>	<b>4,365,322</b>		<b>0</b>
		Theather Arts -BU 099	Administra tive	4.00	154,747		0	3.56	154,747		0	3.63	143,559		0
			Professional Faculty Salaries	34.75	1,486,494		0	38.83	1,540,494		0	36.54	1,788,579		0
			Federal Workstudy Salaries	.34	6,500		0	.12	6,500		0	.10	1,902		0
			GA TA RA PA Salary	1.34	39,965		0	1.73	39,965		0	1.57	41,664		0
			Other Salaries	1.00	143,774		0	1.24	143,774		0	1.49	30,722		0
			State Workstudy Salaries	.16	3,000		0	.35	3,000		0	.33	5,887		0
			Student Salaries	1.23	23,500		0	1.00	23,500		0	.94	18,463		0
			Support Staff Salary	2.20	53,299		0	2.02	53,299		0	2.02	53,202		0
			Technician Salary	1.75	25,917		0	.76	25,917		0	.85	29,038		0
		Theather Arts -BU 099	Fica		(2,500)		0		2,500		0		6,422		0
			Retirement		1,200		0		1,200		0		5,247		0
			Tuition Waivers		17,546		0		17,546		0		19,922		0
			Unemploy ment Compensati on		100		0		100		0		170		0
			Workers Compensati on		100		0		100		0		150		0
		Theather Arts -BU 099	Contract Services		10,276		0		10,276		0		17,461		0
			Cost of Good Sold		0		0		0		0		200		0

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			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theater Arts -BU 099	Equipment		43,310		0		38,310		0		56,633	0
			Student Awards and Aid		3,700		0		6,700		0		1,050	0
			Supplies_Expense		232,156		0		406,235		0		199,072	0
			Travel		36,436		0		39,659		0		40,242	0
			Travel-Group		0		0		0		0		5,817	0
			Travel-Recruiting		0		0		0		0		4,848	0
			<b>Total 099</b>	<b>46.77</b>	<b>2,279,520</b>		<b>0</b>	<b>49.61</b>	<b>2,513,822</b>		<b>0</b>	<b>47.47</b>	<b>2,470,252</b>	<b>0</b>
		Music -BU 100	Administrative Professional	1.00	58,069		0	1.00	58,069		0	1.02	59,369	0
			Faculty Salaries	55.93	2,800,639		0	52.40	2,816,666		0	49.67	2,938,754	0
			Federal Workstudy Salaries		1		0	.14	1		0	.11	2,032	0
			GA TA RA PA Salary	7.18	214,367		0	9.37	218,367		0	8.75	236,554	0
			Other Salaries		67,941		0	.27	422		0	.27	27,013	0
			State Workstudy Salaries		1		0	.06	1		0	.05	879	0
			Student Salaries	2.02	38,711		0	2.79	38,711		0	2.93	52,600	0
			Support Staff Salary	5.40	166,584		0	5.12	203,784		0	5.25	201,384	0
			Technician Salary	3.25	126,962		0	3.13	126,962		0	3.22	132,426	0
		Music -BU 100	Accrued Annual Leave		0		0		0		0		853	0
			Fica		3,142		0		3,142		0		4,897	0
			Group Insurance		9,498		0		9,498		0		10,458	0
			Other Staff Benefits		1,440		0		1,440		0		1,678	0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Music -BU 100	Retirement		4,989		0		4,989		0		7,152		0
			Tuition Waivers		137,040		0		137,040		0		114,099		0
			Unemployment Compensation		118		0		118		0		142		0
			Workers Compensation		71		0		71		0		107		0
		Music -BU 100	Contract Services		33,473		0		45,473		0		60,481		0
			Cost of Good Sold		0		0		0		0		(5,987)		0
			Equipment		40,211		0		51,254		0		67,659		0
			Student Awards and Aid		120,109		0		120,610		0		100,328		0
			Supplies_Expense		347,420		0		391,489		0		195,693		0
			Travel		42,728		0		42,728		0		55,553		0
			Travel-Group		2,000		0		2,000		0		119		0
		Music -BU 100	Internal Service Ctr Internal Sales		(10,580)		0		(10,580)		0		(7,850)		0
Total 100				74.78	4,204,934		0	74.28	4,262,255		0	71.27	4,256,393		0
		Fine Arts General Academic -BU 101	Administrative Professional		0		0	.30	0		0	.28	15,085		0
			Faculty Salaries	.21	19,050		0	.95	19,050		0	1.26	33,304		0
			Other Salaries		20,571		0		20,571		0		0		0
			Support Staff Salary	.94	25,488		0		25,488		0		0		0
		Fine Arts General Academic -BU 101	Supplies_Expense		186,653		0		(65,405)		0		242		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Fine Arts General Academic -BU 101	Travel		36,000		0		26,977		0		0		0
<b>Total 101</b>				<b>1.15</b>	<b>287,762</b>		<b>0</b>	<b>1.25</b>	<b>26,681</b>		<b>0</b>	<b>1.54</b>	<b>48,630</b>		<b>0</b>
		CFA Film and Digital Media -BU 219	Other Salaries		8,000		0		8,000		0		0		0
			Student Salaries		0		0	.30	0		0	.23	5,225		0
		CFA Film and Digital Media -BU 219	Workers Compensation		0		0		0		0		5		0
		CFA Film and Digital Media -BU 219	Contract Services		0		0		0		0		35,097		0
			Equipment		25,000		0		25,000		0		80,076		0
			Supplies Expense		68,373		0		68,373		0		63,189		0
<b>Total 219</b>					<b>101,373</b>		<b>0</b>	<b>.30</b>	<b>101,373</b>		<b>0</b>	<b>.23</b>	<b>183,592</b>		<b>0</b>
		IFDM State Appropriation -BU 237	Supplies Expense		0		0		0		0		643		0
<b>Total 237</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>643</b>		<b>0</b>
		Arts Laboratory Film/Digital Media -BU 467	Administrative Professional	2.80	115,551		0	1.55	115,551		0	1.66	94,875		0
			Faculty Salaries	.40	40,498		0	3.24	40,498		0	3.17	184,702		0
			Federal Workstudy Salaries		0		0		0		0	.01	105		0
			Other Salaries		171,952		0		171,952		0		0		0
			State Workstudy Salaries		0		0	.01	0		0	.02	414		0
			Student Salaries	.52	10,000		0	1.27	10,000		0	1.08	20,241		0
			Support Staff Salary	3.00	63,016		0	2.63	63,016		0	2.63	86,301		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Arts Laboratory Film/Digital Media -BU 467	Technician Salary	3.10	89,594		0	3.25	89,594		0	3.21	122,533		0
		Arts Laboratory Film/Digital Media -BU 467	Contract Services		0		0		7,600		0		0		0
			Student Awards and Aid		0		0		0		0		513		0
			Supplies_Expense		58,882		0		(17,715)		0		19,218		0
			Travel		4,500		0		4,500		0		2,798		0
Total 467				9.82	553,993		0	11.95	484,996		0	11.78	531,700		0
	Honors College	General Honors -BU 109	Administrative Professional	1.00	48,000		0	1.15	37,000		0	1.11	52,833		0
			Faculty Salaries	22.89	1,169,644		0	20.12	1,169,120		0	18.96	1,209,593		0
			Federal Workstudy Salaries	.13	2,500		0	.26	2,500		0	.23	4,375		0
			GA TA RA PA Salary	.25	7,600		0	.43	7,600		0	.33	8,628		0
			Other Salaries		94,196		0	.08	94,196		0	.11	5,670		0
			State Workstudy Salaries	.08	1,500		0	.01	1,500		0	.01	143		0
			Student Salaries	.52	10,000		0	.83	10,000		0	.89	17,092		0
			Support Staff Salary	1.00	28,249		0	.98	28,249		0	1.13	34,418		0
		General Honors -BU 109	Contract Services		0		0		0		0		47,716		0
			Cost of Good Sold		0		0		0		0		500		0
			Equipment		1,000		0		1,000		0		1,816		0
			Supplies_Expense		84,353		0		147,293		0		78,388		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Travel		44,950		0		44,950		0		39,541		0
			Travel-Group		48,300		0		48,300		0		48,110		0
Total 109				25.87	1,540,292		0	23.86	1,591,708		0	22.77	1,548,823		0
	Provost Administrative Units	Nanoscience & Microsystems -BU 037	Administrative Professional	.93	52,643		0	.14	52,643		0	.37	14,949		0
			Faculty Salaries	.01	1,000		0		1,000		0		6,750		0
			Other Salaries		5,232		0	.55	5,232		0	.41	15,996		0
			Technician Salary	.06	3,432		0	.06	3,432		0	.06	3,445		0
		Nanoscience & Microsystems -BU 037	Fica		0		0		0		0		38		0
			Group Insurance		0		0		0		0		1		0
			Other Staff Benefits		0		0		0		0		22		0
			Retirement		0		0		0		0		70		0
			Unemployment Compensation		0		0		0		0		1		0
			Workers Compensation		0		0		0		0		1		0
		Nanoscience & Microsystems -BU 037	Contract Services		1,000		0		1,000		0		1,428		0
			Supplies_Expense		18,555		0		18,555		0		7,777		0
			Travel		6,850		0		6,850		0		302		0
			Travel-Recruiting		0		0		0		0		275		0
Total 037				1.00	88,712		0	.75	88,712		0	.84	51,052		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Optical Science and Engineering -BU 042	Faculty Salaries	.04	5,000		0		5,000		0		7,500		0
			Support Staff Salary	.44	17,572		0	.57	17,572		0	.59	23,887		0
		Optical Science and Engineering -BU 042	Equipment		200		0		200		0		922		0
			Supplies_Expense		7,475		0		22,509		0		3,948		0
			Travel		176		0		176		0		596		0
		<b>Total 042</b>		<b>.48</b>	<b>30,423</b>		<b>0</b>	<b>.57</b>	<b>45,457</b>		<b>0</b>	<b>.59</b>	<b>36,852</b>		<b>0</b>
		Communication -BU 064	Faculty Salaries	1.00	102,100		0	1.69	140,100		0	1.58	129,517		0
			GA TA RA PA Salary		0		0	.23	7,698		0	.22	7,099		0
			Other Salaries		25,000		0		25,000		0		0		0
			Support Staff Salary	1.00	40,998		0	.97	40,998		0	1.00	41,083		0
		Communication -BU 064	Contract Services		1,440		0		1,440		0		722		0
			Equipment		500		0		3,000		0		1,149		0
			Student Awards and Aid		0		0		0		0		3,000		0
			Supplies_Expense		71,423		0		78,523		0		23,414		0
			Travel		5,700		0		5,700		0		2,558		0
		<b>Total 064</b>		<b>2.00</b>	<b>247,161</b>		<b>0</b>	<b>2.89</b>	<b>302,459</b>		<b>0</b>	<b>2.80</b>	<b>208,542</b>		<b>0</b>
		Evening/Weekend Degree -BU 087	Administrative Professional	1.00	74,279		0	1.00	74,279		0	1.00	74,279		0
			Student Salaries	.26	5,000		0		5,000		0		0		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Evening/Weekend Degree -BU 087	Equipment		0		0		0		0		887		0
			Supplies_Expense		14,573		0		14,548		0		11,628		0
			Travel		3,000		0		3,000		0		1,329		0
Total 087				1.26	96,852		0	1.00	96,827		0	1.00	88,123		0
		Public Administration -BU 111	Faculty Salaries	.72	70,157		0	.81	70,157		0	.96	84,289		0
			Support Staff Salary	1.00	32,423		0	.97	32,423		0	1.00	32,489		0
		Public Administration -BU 111	Cost of Good Sold		0		0		0		0		3,500		0
			Supplies_Expense		29,798		0		29,798		0		7,901		0
			Travel		0		0		0		0		1,902		0
Total 111				1.72	132,378		0	1.78	132,378		0	1.96	130,081		0
		CAPS -BU 128	Administrative Professional	5.00	299,255		0	5.00	299,255		0	4.88	293,151		0
			Federal Workstudy Salaries	.87	16,500		0	1.76	16,500		0	1.69	36,083		0
			GA TA RA PA Salary	5.82	173,942		0	2.65	173,942		0	2.54	81,723		0
			State Workstudy Salaries	3.75	71,520		0	1.55	71,520		0	2.15	51,493		0
			Student Salaries	9.31	177,500		0	24.01	308,749		0	21.69	510,756		0
			Support Staff Salary	2.00	57,756		0	1.07	57,756		0	1.36	41,926		0
			Technician Salary	5.00	219,168		0	4.70	219,168		0	4.77	212,928		0
		CAPS -BU 128	Tuition Waivers		5,128		0		5,128		0		10,073		0
		CAPS -BU 128	Contract Services		1,450		0		1,450		0		8,180		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	CAPS -BU 128	Equipment		10,000		0		10,000		0		19,817		0
			Supplies_Expense		222,999		0		175,641		0		60,084		0
			Travel		6,500		0		6,500		0		9,139		0
Total 128				31.75	1,261,718		0	40.74	1,345,609		0	39.08	1,335,353		0
		EVP for Academic Affairs -BU 133	Administrative Professional	4.20	241,921		0	5.47	327,582		0	5.47	305,351		0
			Faculty Salaries	2.68	237,296		0	2.20	(106,704)		0	2.22	250,426		0
			Federal Workstudy Salaries	.36	6,889		0	.20	6,889		0	.22	3,868		0
			GA TA RA PA Salary	8.52	254,624		0	5.32	254,624		0	4.96	130,240		0
			Other Salaries	1.10	651,469		0	.14	651,469		0	.16	5,971		0
			State Workstudy Salaries	.08	1,500		0	.07	1,500		0	.07	1,250		0
			Student Salaries		0		0		0		0	.01	398		0
			Support Staff Salary	1.00	38,547		0	.97	38,547		0	1.00	38,700		0
			Technician Salary	.50	22,206		0	.38	22,206		0	.32	9,487		0
		EVP for Academic Affairs -BU 133	Tuition Waivers		119,930		0		119,930		0		67,225		0
		EVP for Academic Affairs -BU 133	Contract Services		111,254		0		148,280		0		125,990		0
			Cost of Good Sold		0		0		0		0		7,350		0
			Equipment		0		0		0		0		10,695		0
			Services		0		0		0		0		4,500		0
			Student Awards and Aid		0		0		0		0		138,740		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	EVP for Academic Affairs -BU 133	Supplies_Expense		722,029		0		306,225		0		134,812		0
			Travel		26,000		0		26,000		0		19,098		0
			Travel-Group		73,000		0		73,000		0		80,538		0
			Travel-Recruiting		1,000		0		1,000		0		0		0
		EVP for Academic Affairs -BU 133	Internal Service Ctr Internal Sales		0		0		0		0		(1,935)		0
Total 133				18.44	2,507,665		0	14.75	1,870,548		0	14.43	1,332,702		0
		Provost/Vice President for Acad Affairs -BU 185	Supplies_Expense		192,060		0		1,327		0		0		0
Total 185					192,060		0		1,327		0		0		0
		TARC -BU 195	Faculty Salaries		0		0	.15	0		0	.11	8,500		0
			GA TA RA PA Salary	71.79	2,144,911		0	38.00	2,144,911		0	37.30	1,525,348		0
			Support Staff Salary	.06	2,561		0	.08	2,561		0	.09	3,481		0
		TARC -BU 195	Tuition Waivers		289,883		0		289,883		0		202,925		0
		TARC -BU 195	Equipment		9,956		0		9,956		0		0		0
			Student Awards and Aid		222,685		0		222,685		0		39,886		0
			Supplies_Expense		92,609		0		67,651		0		8,899		0
Total 195				71.85	2,762,605		0	38.23	2,737,647		0	37.50	1,789,040		0
	School of Architecture Planning -BU 105	Architecture & Planning -BU 105	Administrative Professional	2.08	108,991		0	2.18	108,991		0	2.37	116,507		0
			Faculty Salaries	41.98	2,691,886		0	40.17	2,599,090		0	38.75	2,834,761		0
			Federal Workstudy Salaries		0		0	.02	0		0	.02	406		0

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			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	School of Architecture & Planning -BU 105	Architecture & Planning -BU 105	GA TA RA PA Salary	9.35	279,595		0	7.71	211,764		0	7.90	203,173		0
			Other Salaries		180,510		0	.56	181,959		0	.79	22,997		0
			Student Salaries	.79	14,988		0	3.28	16,524		0	3.12	69,366		0
			Support Staff Salary	3.75	114,404		0	2.74	114,404		0	2.77	86,399		0
			Technician Salary	3.00	133,904		0	2.91	133,904		0	3.02	135,208		0
		Architecture & Planning -BU 105	Fica		200		0		200		0		443		0
			Group Insurance		8,500		0		8,500		0		2,662		0
			Tuition Waivers		24,184		0		24,262		0		24,475		0
			Workers Compensation		60		0		(49,940)		0		58		0
		Architecture & Planning -BU 105	Contract Services		400		0		400		0		44,795		0
			Cost of Good Sold		0		0		0		0		(2,020)		0
			Equipment		8,000		0		8,000		0		21,068		0
			Student Awards and Aid		0		0		0		0		1,200		0
			Supplies_Expense		221,769		0		272,108		0		234,044		0
			Travel		(25)		0		27,755		0		102,799		0
			Travel-Group		1,459		0		1,459		0		(196)		0
			Travel-Recruiting		0		0		0		0		2,258		0
		Architecture & Planning -BU 105	Internal Service Ctr Internal Sales		(2,000)		0		(2,000)		0		(190)		0
Total 105			60.95	3,786,825		0	59.57	3,657,380		0	58.74	3,900,213		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architecture Planning	RCRP State Funds-Raza Planning -BU 221	Contract Services		0		0		0		0		101		0
			Supplies_Expense		0		0		0		1,151		0		
			Travel		0		0		0		898		0		
Total 221					0		0		0		0	2,150			0
	School of Engineering	Chemical/ Nuclear Engineering -BU 088	Administrative Professional	3.70	178,807		0	4.22	209,161		0	4.34	215,291		0
			Faculty Salaries	20.27	2,218,431		0	20.28	2,338,508		0	19.29	2,256,947		0
			Student Salaries	1.83	35,000		0	2.35	35,000		0	2.24	46,433		0
			Support Staff Salary	1.00	28,424		0	.97	28,424		0	1.00	28,483		0
			Technician Salary	2.00	82,708		0	1.84	82,708		0	1.91	78,981		0
		Chemical/ Nuclear Engineering -BU 088	Contract Services		2,000		0		2,000		0		971		0
			Equipment		42,500		0		47,300		0		31,383		0
			Supplies_Expense		98,145		0		78,907		0		102,992		0
			Travel		21,500		0		21,800		0		11,605		0
			Total 088				28.80	2,707,515		0	29.66	2,843,808		0	28.78
		Computer Science -BU 089	Administrative Professional	4.00	249,540		0	4.00	249,540		0	4.00	249,632		0
			Faculty Salaries	20.79	2,189,860		0	21.34	2,175,008		0	20.17	2,166,812		0
			Federal Workstudy Salaries		0		0	.06	0		0	.08	1,577		0
			GA TA RA PA Salary	4.55	135,800		0	8.76	218,500		0	6.90	195,205		0
			Other Salaries		(55,770)		0	.71	(20,644)		0	.64	32,208		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Computer Science -BU 089	Student Salaries	6.29	120,000		0	5.90	120,000		0	5.53	103,891		0
			Support Staff Salary	3.00	102,718		0	2.75	102,718		0	2.84	99,385		0
		Computer Science -BU 089	Tuition Waivers		72,444		0		72,444		0		59,510		0
		Computer Science -BU 089	Contract Services		350		0		350		0		337		0
			Cost of Good Sold		0		0		0		0		(2,500)		0
			Equipment		54,000		0		114,000		0		181,427		0
			Student Awards and Aid		0		0		0		0		302		0
			Supplies_Expense		161,751		0		161,908		0		88,196		0
			Travel		6,000		0		2,527		0		848		0
			Travel-Recruiting		0		0		0		0		859		0
Total 089				38.63	3,036,693		0	43.52	3,196,351		0	40.16	3,177,690		0
	Civil Engineering -BU 090	Administrative Professional	2.00	93,979		0	1.89	95,108		0	1.87	89,448		0	
		Faculty Salaries	20.63	1,611,250		0	17.27	1,437,656		0	15.60	1,388,719		0	
		GA TA RA PA Salary	1.26	37,500		0	1.63	38,094		0	1.44	69,161		0	
		Other Salaries		25,922		0	.57	25,922		0	.46	18,333		0	
		Student Salaries	.60	11,440		0	1.35	11,440		0	1.28	32,076		0	
		Support Staff Salary	1.00	30,829		0	1.15	30,829		0	1.34	39,917		0	
		Technician Salary	3.50	149,336		0	3.46	149,336		0	3.32	142,747		0	
	Civil Engineering -BU 090	Tuition Waivers		14,130		0		14,130		0		14,595		0	

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Civil Engineering -BU 090	Contract Services		1,500		0		1,500		0		9,690		0
			Equipment		59,400		0		53,337		0		15,086		0
			Student Awards and Aid		0		0		0		0		420		0
			Supplies_Expense		66,142		0		70,341		0		109,890		0
			Travel		4,950		0		7,950		0		8,867		0
			Travel-Recruiting		0		0		6,000		0		341		0
			<b>Total 090</b>	<b>28.99</b>	<b>2,106,378</b>		<b>0</b>	<b>27.32</b>	<b>1,941,643</b>		<b>0</b>	<b>25.31</b>	<b>1,939,289</b>		<b>0</b>
		Electrical/Computer Engineering -BU 091	Administrative Professional	6.00	315,294		0	5.06	315,294		0	4.76	244,784		0
			Faculty Salaries	33.37	3,261,839		0	29.45	3,089,259		0	27.84	2,874,171		0
			GA TA RA PA Salary	7.96	238,000		0	8.64	241,300		0	9.10	287,220		0
			Other Salaries		(180,344)		0	.23	(180,344)		0	.36	10,548		0
			Student Salaries	2.65	50,500		0	3.74	50,500		0	4.24	86,294		0
			Support Staff Salary	2.00	65,152		0	1.93	65,152		0	2.19	71,458		0
			Technician Salary	2.50	96,322		0	2.78	96,322		0	2.72	100,703		0
		Electrical/Computer Engineering -BU 091	Fica		0		0		0		0		(77)		0
			Tuition Waivers		85,000		0		85,000		0		43,369		0
		Electrical/Computer Engineering -BU 091	Contract Services		6,135		0		6,135		0		15,859		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Electrical/Computer Engineering -BU 091	Cost of Good Sold		0		0		0		0		1,350		0
			Equipment		15,000		0		15,000		0		95,515		0
			Student Awards and Aid		0		0		0		0		4,479		0
			Supplies_Expense		249,133		0		428,804		0		304,128		0
			Travel		8,150		0		8,150		0		19,893		0
			Travel-Recruiting		0		0		0		0		927		0
			Total 091			54.48	4,210,181		0	51.83	4,220,572		0	51.21	4,160,623
		Mechanical Engineering -BU 092	Administrative Professional	2.00	90,088		0	1.28	90,088		0	1.49	76,604		0
			Faculty Salaries	16.56	1,593,714		0	16.17	1,591,935		0	14.93	1,545,790		0
			Federal Workstudy Salaries		0		0	.06	0		0	.12	2,561		0
			GA TA RA PA Salary	6.05	180,745		0	7.74	180,745		0	7.29	250,038		0
			Other Salaries		0		0	.43	0		0	.32	10,726		0
			State Workstudy Salaries		0		0	.07	0		0	.11	2,204		0
			Student Salaries	1.31	25,000		0	.59	25,000		0	.61	14,826		0
			Support Staff Salary	1.00	30,254		0	.97	30,254		0	1.00	30,317		0
			Technician Salary	3.50	144,905		0	2.50	144,905		0	2.63	115,975		0
		Mechanical Engineering -BU 092	Tuition Waivers		60,000		0		60,000		0		37,402		0
		Mechanical Engineering -BU 092	Contract Services		0		0		0		0		784		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Mechanical Engineering -BU 092	Equipment		1,122		0		1,122		0		23,163		0
			Student Awards and Aid		0		0		0		0		909		0
			Supplies_Expense		119,084		0		123,084		0		78,929		0
			Travel		4,851		0		4,851		0		6,638		0
Total 092				30.42	2,249,763		0	29.81	2,251,984		0	28.50	2,196,867		0
		Engineering General Academic -BU 094	Faculty Salaries	10.99	300,373		0	2.47	276,726		0	2.90	234,460		0
			GA TA RA PA Salary		0		0	.29	8,680		0	.42	16,802		0
			Other Salaries		8,500		0		0		0		0		0
		Engineering General Academic -BU 094	Fica		0		0		0		0		36		0
			Workers Compensation		0		0		0		0		1		0
		Engineering General Academic -BU 094	Contract Services		0		0		0		0		250		0
			Equipment		0		0		12,648		0		12,772		0
			Supplies_Expense		43,202		0		19,699		0		16,741		0
			Travel		0		0		0		0		304		0
		Total 094				10.99	352,075		0	2.76	317,753		0	3.32	281,366
		Biomedical Engineering Program -BU 196	Equipment		0		0		4,000		0		0		0
			Supplies_Expense		2,400		0		2,900		0		2,623		0
Total 196					2,400		0		6,900		0		2,623		0
		Manufacturing Engineering -BU 206	Cost of Good Sold		0		0		0		0		0		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering	Manufacturing Engineering -BU 206	Supplies_Expense		0		0		0		0		0		0
<b>Total 206</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
		Aerospace Engr Institute Expansion -BU 321	Administrative Professional	.15	9,857		0	.06	9,857		0	.05	3,052		0
			Other Salaries		0		0		0		0	.24	7,970		0
			Support Staff Salary	.95	30,298		0	.80	30,298		0	.66	21,564		0
		Aerospace Engr Institute Expansion -BU 321	Supplies_Expense		201		0		201		0		2,184		0
<b>Total 321</b>				<b>1.10</b>	<b>40,356</b>		<b>0</b>	<b>.86</b>	<b>40,356</b>		<b>0</b>	<b>.95</b>	<b>34,771</b>		<b>0</b>
	School of Law LAW	Law -BU 103	Administrative Professional	4.00	137,504		0	4.11	137,504		0	4.06	234,986		0
			Faculty Salaries	51.88	4,269,928		0	39.58	4,290,428		0	38.24	4,313,424		0
			Federal Workstudy Salaries	.41	2,000		0	.15	2,000		0	.13	2,755		0
			Other Salaries		0		0	.06	0		0	.05	1,085		0
			State Workstudy Salaries		0		0	.11	0		0	.08	1,916		0
			Student Salaries	6.51	122,456		0	3.59	122,456		0	3.73	91,521		0
			Support Staff Salary	13.50	482,382		0	11.03	482,382		0	11.27	422,099		0
			Technician Salary	1.25	65,482		0	1.47	65,482		0	1.49	59,816		0
		Law -BU 103	Fica		300		0		300		0		(1)		0
			Workers Compensation		0		0		0		0		0		0
		Law -BU 103	Contract Services		7,500		0		59,900		0		41,527		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Cost of Good Sold		0		0		0		0		350		0
			Equipment		78,980		0		78,980		0		61,628		0
			Services		50,000		0		50,000		0		50,000		0
			Student Awards and Aid		0		0		0		0		3,600		0
			Supplies_Expense		457,400		0		455,584		0		320,535		0
			Travel		110,063		0		110,063		0		118,196		0
	Law -BU 103		Internal Service Ctr Internal Sales		0		0		0		0		(172)		0
<b>Total 103</b>				<b>77.55</b>	<b>5,783,995</b>		<b>0</b>	<b>60.10</b>	<b>5,855,079</b>		<b>0</b>	<b>59.05</b>	<b>5,723,266</b>		<b>0</b>
	School of Public Administration	Public Administration -BU 111	Administrative Professional	3.00	148,349		0	2.00	148,349		0	2.00	123,313		0
			Faculty Salaries	18.22	1,056,950		0	12.00	1,060,950		0	11.32	971,174		0
			Federal Workstudy Salaries	.08	1,500		0		1,500		0		0		0
			GA TA RA PA Salary	1.51	45,175		0	1.94	45,175		0	1.86	48,866		0
			Other Salaries		10,532		0		10,532		0		87		0
			State Workstudy Salaries		0		0	.08	0		0	.09	1,793		0
			Student Salaries	.26	5,000		0	.54	5,000		0	.62	12,203		0
			Support Staff Salary	1.00	36,670		0	1.71	36,670		0	1.83	65,338		0
		Public Administration -BU 111	Tuition Waivers		33,526		0		33,526		0		0		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Public Administration	Public Administration -BU 111	Contract Services		6,218		0		6,218		0		5,252		0
			Equipment		0		0		0		0		4,005		0
			Student Awards and Aid		14,492		0		14,492		0		6,000		0
			Supplies_Expense		39,847		0		11,783		0		78,572		0
			Travel		6,750		0		6,750		0		11,727		0
			Travel-Recruiting		0		0		0		0		4,924		0
Total 111				24.07	1,405,009		0	18.27	1,380,945		0	17.72	1,333,254		0
	UNM West and Branch Initiatives	UNM West Campus -BU 017	Administrative Professional	2.00	101,533		0	2.00	101,533		0	2.00	104,895		0
			Faculty Salaries	3.00	427,579		0	5.13	285,753		0	5.00	531,174		0
			Other Salaries		5,393		0		5,393		0	.01	240		0
			Support Staff Salary	4.00	109,690		0	3.47	109,690		0	3.61	117,925		0
		UNM West Campus -BU 017	Accrued Annual Leave		0		0		0		0		2,863		0
			Fica		0		0		0		0		49,977		0
			Group Insurance		0		0		0		0		65,869		0
			Other Staff Benefits		190,508		0		190,508		0		32,150		0
			Retirement		0		0		0		0		104,606		0
			Unemployment Compensation		0		0		0		0		1,510		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	UNM West and Branch Initiatives	UNM West Campus -BU 017	Workers Compensation		0		0		0		0		716		0		
		UNM West Campus -BU 017	Contract Services		483,678		0		(460,530)		0		95,809		0		
			Equipment		0		0		0		0		13,815		0		
			Sewer_Other		17,340		0		17,340		0		3,647		0		
			Supplies_Expense		575,543		0		770,941		0		129,656		0		
			Travel		6,000		0		11,800		0		7,199		0		
Total 017				9.00	1,917,264		0	10.60	1,032,428		0	10.62	1,262,052		0		
	University College UC	University College -BU 144	Administrative Professional	2.00	156,961		0	1.79	164,961		0	1.82	139,495		0		
			Faculty Salaries	14.41	344,000		0	7.03	315,494		0	5.62	275,875		0		
			GA TA RA PA Salary	2.58	77,089		0	.25	58,178		0	.44	41,903		0		
			Support Staff Salary		0		0	.07	2,100		0	.05	2,100		0		
			Technician Salary	2.00	70,155		0	1.98	70,155		0	1.99	82,324		0		
		University College -BU 144	Contract Services		0		0		9,000		0		5,123		0		
			Equipment		0		0		0		0		1,114		0		
			Supplies_Expense		66,989		0		127,825		0		58,245		0		
			Travel		24,050		0		32,950		0		12,711		0		
		Total 144				20.99	739,244		0	11.12	780,663		0	9.92	618,891		0
				Native American Studies -BU 315	Faculty Salaries	5.29	256,596		0	3.85	260,596		0	3.76	258,388		0
Federal Workstudy Salaries	.16				2,941		0		2,941		0		0		0		
GA TA RA PA Salary	.47				14,089		0	.60	16,913		0	.55	16,912		0		

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	University College UC	Native American Studies -BU 315	Other Salaries		46,084		0	.06	19,136		0	.18	6,556		0	
			State Workstudy Salaries	.08	1,500		0	.09	6,500		0	.07	1,398		0	
			Student Salaries	.79	15,000		0	.22	12,000		0	.27	5,539		0	
			Support Staff Salary	2.00	80,648		0	1.93	80,889		0	2.00	80,889		0	
		Native American Studies -BU 315	Tuition Waivers		0		0		5,000		0		1,188		0	
			Native American Studies -BU 315	Contract Services		0		0		1,000		0		622		0
			Cost of Good Sold		0		0		0		0		(1,500)		0	
			Supplies_Expense		28,278		0		35,777		0		22,615		0	
			Travel		6,000		0		12,000		0		9,457		0	
			Travel-Recruiting		0		0		3,000		0		2,051		0	
Total 315				8.79	451,136		0	6.75	455,752		0	6.83	404,115		0	
	University Libraries	Libraries -BU 032	Faculty Salaries		0		0	.02	0		0	.02	1,923		0	
			Libraries -BU 032	Fica		0		0		0		0		66		0
			Unemployment Compensation		0		0		0		0		4		0	
			Workers Compensation		0		0		0		0		4		0	
		Libraries -BU 032	Equipment		67,494		0		71,454		0		0		0	
			Supplies_Expense		1,066		0		1,106		0		10		0	
			Travel		2,500		0		2,500		0		0		0	
			Total 032					71,060		0	.02	75,060		0	.02	2,008

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University Libraries	Education Administration -BU 076	Faculty Salaries	8.51	459,478		0	7.67	459,478		0	7.17	453,153		0
			Federal Workstudy Salaries		0		0	.11	0		0	.11	2,100		0
			GA TA RA PA Salary	.51	15,375		0	1.77	28,875		0	1.75	59,987		0
			Other Salaries		13,500		0	-.01	0		0		(6,048)		0
			Support Staff Salary	1.00	41,473		0	.97	41,473		0	1.00	41,558		0
			Technician Salary	.75	30,281		0	.54	30,281		0	.60	24,440		0
		Education Administration -BU 076	Tuition Waivers		0		0		0		0		9,586		0
			Equipment		0		0		0		0		1,899		0
			Supplies_Expense		127,392		0		133,392		0		51,336		0
			Travel		6,000		0		6,000		0		5,247		0
Total 076				10.77	693,499		0	11.05	699,499		0	10.63	643,259		0
	VP Student Affairs Administration	Curanderis mo Class -BU 308	Support Staff Salary		0		0	.21	0		0	.16	4,316		0
			Fica		0		0		0		0		330		0
			Retirement		0		0		0		0		600		0
			Unemployment Compensation		0		0		0		0		10		0
			Workers Compensation		0		0		0		0		6		0
		Curanderis mo Class -BU 308	Supplies_Expense		1,800		0		9,800		0		1,264		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	VP Student Affairs Administration	Curanderismo Class -BU 308	Travel		8,100		0		8,100		0		848		0
Total 308					9,900		0	.21	17,900		0	.16	7,373		0
	VP for Equity & Inclusion	VP for Equity and Inclusion -BU 192	Administrative Professional		10,000		0		10,000		0	.30	13,441		0
			Faculty Salaries		0		0	1.03	0		0	1.04	78,149		0
			Other Salaries	2.98	114,375		0	1.84	114,375		0	1.88	91,945		0
		VP for Equity and Inclusion -BU 192	Contract Services		0		0		0		0		56,300		0
			Student Awards and Aid		0		0		0		0		1,000		0
			Supplies_Expense		184,671		0		179,671		0		8,699		0
			Travel		5,000		0		0		0		0		0
			Total 192				2.98	314,046		0	2.87	304,046		0	3.22
	Vice President for Research	CHTM Faculty Instruction -BU 323	Administrative Professional		0		0	.33	0		0	.50	46,000		0
			Other Salaries		1,981		0		1,981		0		0		0
			Support Staff Salary	1.00	39,621		0	.19	39,621		0	.14	5,556		0
		CHTM Faculty Instruction -BU 323	Supplies_Expense		29,142		0		53,602		0		258		0
Total 323				1.00	70,744		0	.52	95,204		0	.64	51,814		0
Total General Academic Instruction				2,232.07	137,374,977		0	2,098.15	138,765,763		0	2,017.01	134,910,091		0
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administrative Professional	7.85	384,504		0	6.45	445,625		0	6.40	347,314		0
			Faculty Salaries	49.15	532,013		0	6.43	913,458		0	7.16	986,955		0
			Federal Workstudy Salaries		12,000		0	.21	6,969		0	.22	4,402		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	GA TA RA PA Salary	.90	10,000		0	.31	30,340		0	.32	34,673		0
			Other Salaries	1.00	70,797		0	1.25	36,300		0	1.10	23,775		0
			State Workstudy Salaries		0		0	.17	0		0	.15	3,033		0
			Student Salaries	1.29	12,000		0	.16	12,000		0	.82	16,241		0
			Support Staff Salary	8.55	223,444		0	6.16	210,777		0	6.12	202,188		0
			Technician Salary	.75	20,457		0		457		0	.05	1,260		0
		Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		3,379		0
			Fica		0		0		0		0		116,239		0
			Group Insurance		0		0		0		0		54,185		0
			Other Staff Benefits		294,236		0		315,564		0		23,817		0
			Retirement		0		0		0		0		101,447		0
			Tuition Waivers		0		0		0		0		(699,432)		0
			Unemployment Compensation		0		0		0		0		3,145		0
			Workers Compensation		0		0		0		0		2,393		0
		Continuing Education -BU 122	Contract Services		482,948		0		482,948		0		640,502		0
			Cost of Good Sold		0		0		0		0		(1,799)		0
			Equipment		10,075		0		39,183		0		18,531		0
			Student Awards and Aid		1,500		0		1,500		0		0		0
			Supplies_Expense		(212,726)		0		177,322		0		352,322		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Travel		48,310		0		48,310		0		28,343		0
			Travel-Gro up		33,000		0		33,000		0		60,368		0
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		(41,000)		0		(41,000)		0		(130,133)		0
Total 122				69.49	1,881,558		0	21.14	2,712,753		0	22.34	2,193,148		0
Total Community Education				69.49	1,881,558		0	21.14	2,712,753		0	22.34	2,193,148		

Off-Campus Extension	Extended University Ext Univ	Santa Fe Graduate Center -BU 012	Administra tive Professional	1.00	42,939		0	1.00	42,939		0	1.00	42,939		0
			Other Salaries	.33	7,321		0	.28	7,321		0	.26	6,383		0
		Santa Fe Graduate Center -BU 012	Accrued Annual Leave		0		0		0		0		110		0
			Fica		0		0		0		0		3,770		0
			Group Insurance		0		0		0		0		414		0
			Other Staff Benefits		12,982		0		12,982		0		1,855		0
			Retirement		0		0		0		0		6,025		0
			Unemploy ment Compensati on		0		0		0		0		100		0
			Workers Compensati on		0		0		0		0		59		0
		Santa Fe Graduate Center -BU 012	Supplies_E xpense		21,839		0		21,839		0		21,119		0
Total 012				1.33	85,081		0	1.28	85,081		0	1.26	82,775		0
		Los Alamos Graduate Center -BU 014	Administra tive Professional	1.00	56,725		0	1.00	56,725		0	1.00	56,726		0
			Other Salaries	.54	21,002		0	.56	21,002		0	.58	13,942		0
			Support Staff Salary	1.00	18,210		0	.50	18,210		0	.43	15,615		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Los Alamos Graduate Center -BU 014	Accrued Annual Leave		0		0		0		0		(213)		0
			Fica		0		0		0		0		6,428		0
			Group Insurance		0		0		0		0		3,858		0
			Other Staff Benefits		30,613		0		30,613		0		3,125		0
			Retirement		0		0		0		0		10,371		0
			Unemployment Compensation		0		0		0		0		177		0
			Workers Compensation		0		0		0		0		104		0
		Los Alamos Graduate Center -BU 014	Equipment		0		0		0		0		645		0
			Supplies_Expense		1,968		0		1,968		0		2,034		0
Total 014				2.54	128,518		0	2.06	128,518		0	2.01	112,812		0
		Extended Services -BU 023	Administrative Professional	40.00	2,476,917		0	34.34	2,463,196		0	34.44	2,162,995		0
			Faculty Salaries	1.00	194,750		0	1.00	194,750		0	1.00	195,700		0
			Federal Workstudy Salaries		0		0	.13	2,415		0	.15	3,126		0
			GA TA RA PA Salary	5.65	168,695		0	4.54	168,695		0	4.55	133,763		0
			Other Salaries	5.79	486,618		0	4.90	273,076		0	4.83	133,735		0
			State Workstudy Salaries	.49	0		0	.15	2,974		0	.14	2,499		0
			Student Salaries	2.37	45,240		0	4.29	97,388		0	5.32	107,332		0
			Support Staff Salary	5.00	265,162		0	6.03	265,162		0	6.43	251,356		0
			Technician Salary	16.50	592,323		0	14.79	609,949		0	15.62	650,289		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Accrued Annual Leave		0		0		0		0		38,041		0		
			Fica		0		0		0		0		241,198		0		
			Group Insurance		0		0		0		0		355,251		0		
			Other Staff Benefits		1,407,174		0		1,384,091		0		140,846		0		
			Retirement		0		0		0		0		457,746		0		
			Unemployment Compensation		0		0		0		0		6,849		0		
			Workers Compensation		0		0		0		0		3,632		0		
		Extended Services -BU 023	Contract Services		335,900		0		289,300		0		91,500		0		
			Cost of Good Sold		0		0		0		0		6,000		0		
			Equipment		123,100		0		147,627		0		105,518		0		
			Supplies_Expense		1,473,277		0		836,533		0		1,112,925		0		
			Travel		35,000		0		35,000		0		60,418		0		
		Total 023				76.80	7,604,156		0	70.17	6,770,156		0	72.48	6,260,718		0
				Internet Pilot Project -BU 069	Supplies_Expense		0		0		0		0		34,932		0
Total 069					0		0		0		0		34,932		0		
		Off-Campus Extension -BU 123	Administrative Professional	1.00	51,992		0	1.00	51,992		0	.80	41,594		0		
			Support Staff Salary	.75	25,984		0	.72	25,984		0	.75	26,104		0		
		Off-Campus Extension -BU 123	Accrued Annual Leave		0		0		0		0		(3,824)		0		
			Fica		0		0		0		0		4,675		0		

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**
**Revised Budget 2015**  
**Period 14**
**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Off-Campus Extension -BU 123	Group Insurance		0		0		0		0		11,664		0
			Other Staff Benefits		32,762		0		32,762		0		2,925		0
			Retirement		0		0		0		0		9,410		0
			Unemployment Compensation		0		0		0		0		143		0
			Workers Compensation		0		0		0		0		75		0
		Off-Campus Extension -BU 123	Contract Services		3,110		0		3,110		0		2,653		0
			Supplies_Expense		11,258		0		16,158		0		3,547		0
		Total 123				1.75	125,106		0	1.72	130,006		0	1.55	98,965
		Correspondence -BU 124	Administrative Professional	1.00	45,689		0	1.00	45,689		0	1.00	45,690		0
			Faculty Salaries	4.18	100,000		0	.97	100,000		0	.88	62,007		0
			Student Salaries	.46	8,840		0	.40	8,840		0	.30	6,286		0
			Support Staff Salary	1.00	35,723		0	.71	35,723		0	.81	30,096		0
		Correspondence -BU 124	Accrued Annual Leave		0		0		0		0		(803)		0
			Fica		0		0		0		0		9,907		0
			Group Insurance		0		0		0		0		7,748		0
			Other Staff Benefits		42,236		0		42,236		0		3,274		0
			Retirement		0		0		0		0		15,251		0
			Unemployment Compensation		0		0		0		0		281		0
			Workers Compensation		0		0		0		0		164		0

Run on: 09/14/2015



**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Correspondence -BU 124	Contract Services		50,000		0		50,000		0		0		0
			Equipment		0		0		0		0		251		0
			Supplies_Expense		8,135		0		8,135		0		4,204		0
Total 124				6.64	290,623		0	3.08	290,623		0	2.99	184,357		0
		Instructional Television -BU 129	Contract Services		0		0		0		0		280		0
			Equipment		0		0		0		0		1,138		0
			Supplies_Expense		0		0		0		0		744		0
			Travel		0		0		0		0		177		0
Total 129					0		0		0		0		2,338		0
Total Off-Campus Extension				89.06	8,233,484		0	78.31	7,404,384		0	80.29	6,776,898		0
Summer Session	College of Arts Sciences AS	Summer Session -BU 121	Faculty Salaries	21.42	511,878		0	2.85	183,663		0	4.51	353,662		0
			GA TA RA PA Salary	9.09	271,566		0	6.51	192,950		0	9.25	374,977		0
			Other Salaries		0		0		0		0	.08	2,500		0
			Student Salaries		0		0		0		0	.18	4,155		0
		Summer Session -BU 121	Tuition Waivers		30,000		0		0		0		1,180		0
		Summer Session -BU 121	Supplies_Expense		14,951		0		454,546		0		3,680		0
Total 121				30.51	828,395		0	9.36	831,159		0	14.02	740,153		0
	Provost Administrative Units	Summer Session -BU 121	Supplies_Expense		22,471		0		52,639		0		0		0
Total 121					22,471		0		52,639		0		0		0
Total Summer Session				30.51	850,866		0	9.36	883,798		0	14.02	740,153		0

Run on: 09/14/2015

**Exhibit 10a - UNM MAIN Campus - Detail of Expenditures for Instruction**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Other	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		0	1.55	72,246		
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		0	2.33	199,308		
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		0	2.05	79,698		
			Other Salaries		0	2.00	70,000		0	2.00	70,000		0	1.13	31,738		
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		0	.75	20,157		
			Technician Salary		0	4.25	200,000		0	4.25	200,000		0	2.12	71,431		
		I&G Programs -BU 441	Tuition Waivers		0		300,000		0		300,000		0			124,370	
			I&G Programs -BU 441	Equipment		0		50,000		0		50,000		0			13,646
				Supplies_Expense		0		680,000		0		680,000		0			74,198
				Travel		0		150,000		0		150,000		0			91,974
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		0	9.93	778,766		
Total Other					0	36.66	2,850,000		0	36.66	2,850,000		0	9.93	778,766		

Student Services Administration	Provost Administrative Units	International Services -BU 171	Supplies_Expense		0		0		0		0		8,666		0
			Travel		0		0		0		0		99		0
Total 171					0		0		0		0		8,765		0
Total Student Services Administration					0		0		0		0		8,765		0
Grand Total Exhibit 10a				2,421.13	148,340,885	36.66	2,850,000	2,206.96	149,766,698	36.66	2,850,000	2,133.66	144,629,056	9.93	778,766

Run on: 09/14/2015

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

Original Budget 2015	Revised Budget 2015	Actuals 2015
Period 14	Period 14	Period 14

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted								
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management	2,293,867	0	2,420,816	0	2,239,264	0
	College of Arts Sciences A S	College of Arts & Sciences	2,838,997	0	2,927,137	0	2,891,746	0
	College of Education COE	College of Education	2,794,494	0	2,730,424	0	2,557,785	0
	College of Fine Arts CFA	College of Fine Arts	919,025	0	954,227	0	887,069	0
	Continuing Education Cont Ed	Continuing Education	904,003	0	669,388	0	434,737	0
	Provost Administrative Units	General College Admin	798,778	0	744,194	0	721,142	0
		Graduate School	1,050,300	0	1,062,222	0	940,335	0
	School of Architecture Planning	Architecture and Planning	499,455	0	524,455	0	453,562	0
	School of Engineering	College of Engineering	908,107	0	913,407	0	886,790	0
	School of Law LAW	School of Law	1,541,075	0	1,820,487	0	1,378,433	0
	University College UC	University College	1,143,305	0	1,079,462	0	1,041,774	0
Total Academic Administration & Personnel Development			15,691,406	0	15,846,219	0	14,432,637	0
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	156,679	0	156,679	0	107,693	0
Total Ancillary Support			156,679	0	156,679	0	107,693	0
General Academic Instruction	Honors College	General Honors	79,200	0	86,760	0	84,191	0
Total General Academic Instruction			79,200	0	86,760	0	84,191	0
Libraries	College of Fine Arts CFA	Fine Arts Slide Library	210,543	0	261,404	0	195,180	0
	School of Law LAW	Law Library	1,566,786	0	1,800,990	0	1,565,300	0

Run on: 09/14/2015

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

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Libraries	School of Law LAW	Law Library Appropriation	688,536	0	729,280	0	593,255	0
	University Libraries	Main Library	14,842,449	0	15,215,574	0	14,708,403	0
<b>Total Libraries</b>			<b>17,308,314</b>	<b>0</b>	<b>18,007,248</b>	<b>0</b>	<b>17,062,137</b>	<b>0</b>
Museums & Galleries	College of Arts Sciences A S	Maxwell Museum of Anthropology	726,294	0	752,986	0	754,916	0
	College of Fine Arts CFA	Fine Arts Museum	646,482	0	655,012	0	513,121	0
	Provost Administrative Units	Harwood Foundation	300,104	0	273,543	0	248,838	0
<b>Total Museums &amp; Galleries</b>			<b>1,672,880</b>	<b>0</b>	<b>1,681,541</b>	<b>0</b>	<b>1,516,875</b>	<b>0</b>
Items not in Exhibit	EVP Admin Independent Offices	Accrued Annual Leave	55,000	0	192,000	0	(82,714)	0
		Federal Workstudy Salaries	0	425,000	0	425,000	0	183,130
		Fica	1,493,000	0	1,470,213	0	1,459,219	0
		Group Insurance	2,070,921	0	1,865,107	0	1,872,200	0
		Internal Service Ctr Internal Sales	500	0	15,502	0	0	0
		Other Staff Benefits	860,000	0	779,481	0	794,313	0
		Retirement	2,860,000	0	2,879,869	0	2,829,720	0
		State Workstudy Salaries	0	250,000	0	250,000	0	228,515
		Supplies_Expense	(500)	0	116,413	0	0	0
		Unemployment Compensation	60,000	0	26,396	0	42,606	0
		Workers Compensation	34,000	0	17,972	0	26,006	0
<b>Total Items not in Exhibit</b>			<b>7,432,921</b>	<b>675,000</b>	<b>7,362,953</b>	<b>675,000</b>	<b>6,941,349</b>	<b>411,645</b>
<b>Total</b>			<b>42,341,400</b>	<b>675,000</b>	<b>43,141,400</b>	<b>675,000</b>	<b>40,144,882</b>	<b>411,645</b>

Run on: 09/14/2015

**Exhibit 11a - UNM MAIN Campus - Detail of Expenditures for Academic Support**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
General Academic Instruction	Honors College	General Honors -BU 109	Administrative Professional	1.00	64,575		0	1.00	64,575		0	1.00	64,575		0
		General Honors -BU 109	Contract Services		0		0		0		0		2,813		0
			Equipment		0		0		0		0		1,299		0
			Student Awards and Aid		4,000		0		4,000		0		522		0
			Supplies_Expense		7,125		0		12,685		0		11,383		0
			Travel		3,500		0		5,500		0		3,599		0
Total 109				1.00	79,200		0	1.00	86,760		0	1.00	84,191		0
Total General Academic Instruction				1.00	79,200		0	1.00	86,760		0	1.00	84,191		0

Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management -BU 138	Administrative Professional	15.69	694,848	0	11.70	704,872	0	11.91	683,355	0
			Faculty Salaries	2.53	422,607	0	2.26	417,693	0	2.28	429,405	0
			Federal Workstudy Salaries	.17	3,300	0		3,300	0		0	0
			GA TA RA PA Salary	1.86	55,566	0	.50	30,722	0	.41	13,884	0
			Other Salaries	1.12	26,976	0	1.55	38,014	0	1.66	49,740	0
			State Workstudy Salaries		0	0	.09	0	0	.07	1,253	0
			Student Salaries	3.14	60,000	0	3.42	62,000	0	3.58	64,649	0

Run on: 09/14/2015

**Exhibit 11a - UNM MAIN Campus - Detail of Expenditures for Academic Support**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Support Staff Salary	12.00	505,798		0	9.49	479,291		0	9.86	424,874	0
			Technician Salary	6.00	195,928		0	5.96	251,103		0	5.95	227,119	0
	Robert O. Anderson School of Manageme nt -BU 138	Accrued Annual Leave		0		0		0		0		(3,800)		0
		Fica		19,000		0		19,000		0		27,805		0
		Group Insurance		10,000		0		10,000		0		32,870		0
		Other Staff Benefits		9,000		0		9,000		0		14,898		0
		Retirement		25,000		0		25,000		0		51,601		0
		Tuition Waivers		21,413		0		5,000		0		0		0
		Unemploy ment Compensati on		1,200		0		1,200		0		776		0
		Workers Compensati on		500		0		500		0		416		0
	Robert O. Anderson School of Manageme nt -BU 138	Contract Services		0		0		22,200		0		14,984		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Equipment		4,500		0		11,700		0
			Supplies_E xpense		188,784		0		266,789		0
			Travel		49,447		0		63,432		0
Total 138				42.51	2,293,867		0	34.97	2,420,816		0
	College of Arts Sciences A S	College of Arts & Sciences -BU 137	Administra tive Professional	9.25	648,152		0	11.85	790,870		0
			Faculty Salaries	4.04	712,793		0	4.82	701,354		0
			Federal Workstudy Salaries	.71	13,571		0	.21	9,571		0
			GA TA RA PA Salary	1.31	39,337		0	.76	21,337		0
			Other Salaries		34,545		0		0		0
			State Workstudy Salaries	.14	2,749		0	.44	3,749		0
			Student Salaries	.31	6,000		0	.97	15,500		0
			Support Staff Salary	10.00	425,804		0	9.31	421,249		0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	College of Arts Sciences A S	College of Arts & Sciences -BU 137	Technician Salary	21.38	808,560		0	21.29	808,560		0	22.51	817,853		0
		College of Arts & Sciences -BU 137	Tuition Waivers		9,000		0		2,400		0		2,376		0
		College of Arts & Sciences -BU 137	Contract Services		15,300		0		15,300		0		7,700		0
			Equipment		9,175		0		9,746		0		5,688		0
			Supplies_E xpense		108,836		0		122,326		0		73,140		0
			Travel		4,175		0		4,175		0		2,637		0
			Travel-Rec ruiting		1,000		0		1,000		0		0		0
	College of Arts & Sciences -BU 137	Internal Service Ctr Internal Sales			0		0		0		0		(15,700)		0
<b>Total 137</b>				<b>47.14</b>	<b>2,838,997</b>		<b>0</b>	<b>49.65</b>	<b>2,927,137</b>		<b>0</b>	<b>50.59</b>	<b>2,891,746</b>		<b>0</b>
	College of Education COE	College of Education -BU 139	Administra tive Professional	17.37	1,042,730		0	18.42	1,115,394		0	19.34	1,100,496		0
			Faculty Salaries	13.30	537,670		0	6.82	551,131		0	6.62	553,728		0
			Federal Workstudy Salaries		0		0	.02	170		0	.02	267		0

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			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	GA TA RA PA Salary	4.01	121,455		0	2.50	80,030		0	2.48	83,974	0
			Other Salaries	4.50	562,610		0	2.70	159,223		0	2.58	138,275	0
			State Workstudy Salaries		0		0	.27	6,400		0	.22	4,025	0
			Student Salaries	.09	1,800		0	1.17	14,209		0	1.62	29,822	0
			Support Staff Salary	4.50	154,364		0	5.09	206,340		0	5.17	206,799	0
			Technician Salary	2.45	92,426		0	2.41	80,739		0	2.34	85,733	0
	College of Education -BU 139	College of Education -BU 139	Tuition Waivers		0		0		13,272		0		13,866	0
			Contract Services		4,260		0		14,653		0		24,560	0
	College of Education -BU 139	College of Education -BU 139	Equipment		14,700		0		139,558		0		129,552	0
			Student Awards and Aid		0		0		230		0		230	0
			Supplies_E xpense		189,982		0		305,272		0		160,715	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	Travel		72,497		0		43,803		0		27,844		0
		College of Education -BU 139	Internal Service Ctr Internal Sales		0		0		0		0		(2,100)		0
Total 139				46.22	2,794,494		0	39.40	2,730,424		0	40.39	2,557,785		0
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	3.75	238,819		0	3.75	238,819		0	3.75	240,591		0
			Faculty Salaries	1.33	197,631		0	1.00	197,631		0	1.00	204,589		0
			Federal Workstudy Salaries		0		0	.11	0		0	.12	2,229		0
			GA TA RA PA Salary		0		0	.17	3,000		0	.13	3,700		0
			Other Salaries		36,363		0		34,863		0		300		0
			State Workstudy Salaries		0		0	.18	0		0	.17	3,189		0
			Student Salaries	.26	5,000		0	.42	5,000		0	.49	9,102		0
			Support Staff Salary	7.73	224,459		0	5.31	224,459		0	5.41	208,722		0
			Technician Salary	2.25	82,598		0	1.37	82,598		0	1.53	72,051		0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Tuition Waivers		0		0		0		1,811	0			
		College of Fine Arts -BU 141	Contract Services		284		0		284		0		3,428	0	
			Cost of Good Sold		0		0		0		0		(2,413)	0	
			Equipment		1,000		0		1,000		0		6,222	0	
			Student Awards and Aid		10,654		0		12,147		0		900	0	
			Supplies_E xpense		81,753		0		106,263		0		93,897	0	
			Travel		40,464		0		46,795		0		37,717	0	
			Travel-Gro up		0		0		1,368		0		1,151	0	
		College of Fine Arts -BU 141	Internal Service Ctr Internal Sales		0		0		0		0		(117)	0	
	Total 141				15.32	919,025		0	12.31	954,227		0	12.60	887,069	
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	7.00	427,365		0	3.51	297,340		0	2.85	168,335		0
			Other Salaries		58,604		0		0		0		0		0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	State Workstudy Salaries		0	0	.07	0	0	.05	1,256	0
			Student Salaries	2.58	24,000	0	1.04	24,000	0	1.03	21,953	0
			Support Staff Salary	1.00	30,381	0	.62	14,581	0	.64	19,828	0
			Technician Salary	2.00	75,623	0	1.50	74,623	0	1.21	50,382	0
	Continuing Education -BU 148		Accrued Annual Leave		0	0		0	0		(2,896)	0
			Fica		0	0		0	0		2,244	0
			Group Insurance		0	0		0	0		2,746	0
			Other Staff Benefits		191,536	0		162,350	0		75,886	0
			Retirement		0	0		0	0		4,224	0
			Tuition Waivers		0	0		0	0		(119)	0
			Unemploy ment Compensati on		0	0		0	0		67	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	Workers Compensati on		0		0		0		41	0	
		Continuing Education -BU 148	Contract Services		9,575		0		8,614		0	22,750	0
			Equipment		9,613		0		9,613		0	17,584	0
			Supplies_E xpense		62,056		0		63,017		0	54,680	0
			Travel		15,250		0		15,250		0	10,198	0
		Continuing Education -BU 148	Internal Service Ctr Internal Sales		0		0		0		0	(14,422)	0
	Total 148			12.58	904,003	0	6.74	669,388	0	5.78	434,737	0	
Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	4.92	333,924	0	5.20	343,826	0	5.48	363,549	0		
		Faculty Salaries		0	0	.42	0	0	.40	21,625	0		
		Federal Workstudy Salaries		0	0		0	0	.08	1,439	0		
		GA TA RA PA Salary	.52	15,600	0	.10	15,600	0	.12	3,815	0		
		Other Salaries		143,500	0		143,500	0		0	0		

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	General College Admin -BU 143	State Workstudy Salaries		0	0	.05	0	0	.10	1,772	0
			Student Salaries	.26	5,000	0	.09	5,000	0		108	0
			Support Staff Salary	1.60	53,759	0	.82	76,093	0	.62	24,379	0
			Technician Salary	2.00	76,960	0	2.18	76,960	0	2.40	99,942	0
		General College Admin -BU 143	Contract Services		116,200	0		116,200	0		117,273	0
			Equipment		0	0		0	0		647	0
			Supplies_E xpense		39,322	0		(52,007)	0		47,905	0
			Travel		14,513	0		19,022	0		38,688	0
		<b>Total 143</b>		<b>9.30</b>	<b>798,778</b>	<b>0</b>	<b>8.86</b>	<b>744,194</b>	<b>0</b>	<b>9.20</b>	<b>721,142</b>	<b>0</b>
		Graduate School -BU 145	Administra tive Professional	3.00	170,253	0	3.38	170,253	0	3.42	191,535	0
			Faculty Salaries	3.25	281,166	0	2.00	281,166	0	2.00	285,492	0
			GA TA RA PA Salary		0	0	.35	0	0	.35	15,039	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	Other Salaries		(65,462)	0	.16	(65,462)	0	.12	6,118	0
			Student Salaries		0	0	.41	0	0	.44	8,697	0
			Support Staff Salary	4.50	135,259	0	4.83	135,259	0	5.01	150,325	0
			Technician Salary	2.00	75,236	0	1.93	75,236	0	2.00	80,579	0
		Graduate School -BU 145	Tuition Waivers		10,000	0		10,000	0		0	0
		Graduate School -BU 145	Contract Services		80,000	0		80,000	0		1,257	0
			Cost of Good Sold		0	0		0	0		359	0
			Equipment		28,109	0		28,109	0		22,147	0
			Student Awards and Aid		81,977	0		81,977	0		5,662	0
			Supplies_E xpense		225,433	0		237,355	0		142,620	0
			Travel		28,329	0		28,329	0		21,709	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	Travel-Rec ruiting		0		0		0		8,830	0			
		Graduate School -BU 145	Internal Service Ctr Internal Sales		0		0		0		(35)	0			
Total 145				12.75	1,050,300		0	13.06	1,062,222		0	13.34	940,335		0
	School of Architectu re Planning	Architectu re and Planning -BU 499	Administra tive Professional	1.92	99,149		0	1.96	99,149		0	1.98	101,443		0
			Faculty Salaries	6.02	316,869		0	1.64	316,869		0	1.48	257,802		0
			Other Salaries		5,733		0	.12	5,733		0	.09	1,753		0
			State Workstudy Salaries	.23	4,420		0	.07	4,420		0	.05	881		0
			Student Salaries		0		0	.95	0		0	.72	15,198		0
			Support Staff Salary	1.00	38,781		0	.91	38,781		0	.96	39,118		0
		Architectu re and Planning -BU 499	Contract Services		0		0		0		0		2,620		0
			Equipment		5,000		0		5,000		0		2,567		0
			Supplies_E xpense		20,503		0		45,503		0		23,409		0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	School of Architecture Planning -BU 499	Travel			9,000	0		9,000	0		8,772	0
<b>Total 499</b>				<b>9.17</b>	<b>499,455</b>	<b>0</b>	<b>5.65</b>	<b>524,455</b>	<b>0</b>	<b>5.28</b>	<b>453,562</b>	<b>0</b>
	School of Engineering	College of Engineering -BU 140	Administrative Professional	4.32	273,498	0	3.04	273,498	0	3.05	253,644	0
			Faculty Salaries	2.55	516,369	0	2.24	523,516	0	2.18	519,588	0
			Other Salaries		7,147	0	.29	0	0	.22	6,765	0
			Student Salaries	1.05	20,000	0	.55	20,000	0	.61	11,571	0
			Support Staff Salary	2.00	69,988	0	1.66	69,988	0	1.79	63,115	0
	College of Engineering -BU 140	Contract Services			0	0		0	0		324	0
			Equipment		0	0		0	0		2,871	0
			Supplies_Expense		21,105	0		21,183	0		25,097	0
			Travel		0	0		5,222	0		3,813	0
<b>Total 140</b>				<b>9.92</b>	<b>908,107</b>	<b>0</b>	<b>7.78</b>	<b>913,407</b>	<b>0</b>	<b>7.85</b>	<b>886,790</b>	<b>0</b>
	School of Law LAW	School of Law -BU 142	Administrative Professional	11.00	769,508	0	9.67	769,508	0	9.56	687,917	0

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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Faculty Salaries	1.54	340,066		0	1.51	340,066		0	1.51	340,334		0
			Federal Workstudy Salaries		0		0	.04	0		0	.03	548		0
			GA TA RA PA Salary		0		0		0		0	.01	200		0
			Other Salaries		0		0	.16	0		0	.66	20,445		0
			Student Salaries	.11	2,099		0	.06	2,099		0	.09	1,967		0
			Support Staff Salary	5.75	214,674		0	4.24	214,674		0	4.11	156,815		0
	School of Law -BU 142		Contract Services		5,600		0		5,600		0		6,900		0
			Equipment		100		0		100		0		1,223		0
			Student Awards and Aid		0		0		(100,000)		0		0		0
			Supplies_E xpense		163,859		0		543,271		0		133,714		0
			Travel		45,169		0		45,169		0		28,256		0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Travel-Gro up		0	0		0	0		113	0
<b>Total 142</b>				<b>18.40</b>	<b>1,541,075</b>	<b>0</b>	<b>15.68</b>	<b>1,820,487</b>	<b>0</b>	<b>15.97</b>	<b>1,378,433</b>	<b>0</b>
	University College UC	University College -BU 496	Administrative Professional	5.27	282,271	0	5.27	245,351	0	5.27	282,271	0
			Faculty Salaries	1.76	130,000	0	.68	130,000	0	.80	134,250	0
			Federal Workstudy Salaries		0	0	.12	3,000	0	.03	530	0
			Other Salaries		2,250	0	.92	20,000	0	.99	23,275	0
			State Workstudy Salaries		0	0	.18	3,000	0	.14	2,623	0
			Student Salaries	.53	10,000	0	.03	10,000	0	.02	459	0
			Support Staff Salary	2.00	69,055	0	2.59	106,907	0	2.71	106,274	0
			Technician Salary	14.00	534,056	0	9.17	462,352	0	10.09	402,130	0
			Contract Services		6,000	0		6,000	0		8,985	0
		University College -BU 496	Equipment		5,000	0		5,000	0		21,613	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Academic Administration & Personnel Development	University College UC	University College -BU 496	Supplies_Expense		77,173		0		72,328		0		48,790		0
			Travel		27,500		0		15,524		0		10,574		0
			Total 496			23.56	1,143,305		0	18.96	1,079,462		0	20.05	1,041,774
Total Academic Administration & Personnel Development				246.87	15,691,406		0	213.06	15,846,219		0	216.77	14,432,637		0

Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administrative Professional	2.00	63,080	0	1.52	63,080	0	1.39	33,515	0
			Other Salaries		0	0	.11	0	0	.08	2,266	0
			Support Staff Salary	.50	13,000	0	.18	13,000	0	.37	10,335	0
			Technician Salary	3.50	80,599	0	2.30	80,599	0	2.47	59,960	0
		Manzanita Center -BU 160	Supplies_Expense		0	0	0	0		1,618	0	
		Total 160			6.00	156,679	0	4.11	156,679	0	4.31	107,693
Total Ancillary Support			6.00	156,679	0	4.11	156,679	0	4.31	107,693	0	

Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Administrative Professional	4.00	154,557	0	3.23	154,557	0	2.92	122,335	0
			GA TA RA PA Salary	1.00	28,935	0	.72	28,935	0	.75	33,717	0
			Other Salaries		4,568	0		4,568	0		0	0
			Student Salaries	.26	4,926	0	.50	4,926	0	.55	9,784	0
		Fine Arts Slide Library -BU 155	Contract Services		4,854	0		4,854	0		5,199	0
			Services		5,500	0		7,500	0		7,784	0
			Supplies_Expense		7,203	0		56,064	0		15,305	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Travel		0		0		0		1,056		0		
Total 155				5.26	210,543		0	4.45	261,404		0	4.22	195,180		0
	School of Law LAW	Law Library -BU 151	Administrative Professional	5.00	158,039		0	3.97	158,039		0	3.97	158,940		0
			Faculty Salaries	6.23	566,090		0	6.48	595,373		0	6.50	593,504		0
			Federal Workstudy Salaries	.08	1,500		0	.06	1,500		0	.06	1,287		0
			Other Salaries	.79	15,000		0	.23	15,000		0	.24	14,112		0
			State Workstudy Salaries	.29	5,500		0	.17	5,500		0	.15	3,237		0
			Student Salaries	2.78	53,000		0	2.20	53,000		0	2.59	56,036		0
			Support Staff Salary	2.25	24,554		0	1.05	40,559		0	1.14	35,997		0
			Technician Salary	1.00	35,635		0	.97	35,635		0	1.00	35,733		0
			Law Library -BU 151	Contract Services		35,020		0		35,020		0		25,278	
		Equipment			7,200		0		9,850		0		7,140		0
		Library Acquisition			400,703		0		413,703		0		390,112		0
		Services			178,391		0		208,891		0		172,740		0
		Supplies_Expense			67,254		0		210,020		0		66,232		0
				Travel		18,900		0		18,900		0		4,951	
Total 151				18.42	1,566,786		0	15.13	1,800,990		0	15.65	1,565,300		0
		Law Library Appropriation -BU 263	Administrative Professional	4.00	289,417		0	3.97	289,417		0	3.98	287,320		0
			State Workstudy Salaries		0		0	.11	0		0	.08	1,883		0
			Student Salaries		0		0	.63	0		0	.68	15,325		0
			Support Staff Salary	2.25	76,532		0	2.17	76,532		0	2.25	76,729		0
			Technician Salary	2.00	75,853		0	1.94	75,853		0	2.01	76,591		0
			Law Library Appropriation -BU 263	Contract Services		1,000		0		1,000		0		532	

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Libraries	School of Law LAW	Law Library Appropriation -BU 263	Equipment		211,927		0		211,927		0		75,781		0		
			Supplies_Expense		30,207		0		70,951		0		58,747		0		
			Travel		3,600		0		3,600		0		2,265		0		
		Law Library Appropriation -BU 263	Internal Service Ctr Internal Sales		0		0		0		0		(1,919)		0		
Total 263				8.25	688,536		0	8.82	729,280		0	9.00	593,255		0		
	University Libraries	Main Library -BU 150	Administrative Professional	78.57	3,848,046		0	69.40	3,848,046		0	68.45	3,313,537		0		
			Faculty Salaries	37.04	3,109,764		0	26.97	3,122,764		0	26.67	2,352,668		0		
			Federal Workstudy Salaries		0		0	3.46	0		0	3.50	65,229		0		
			GA TA RA PA Salary		0		0	.07	0		0	.05	1,808		0		
			Other Salaries	2.33	47,811		0	2.82	47,811		0	2.73	137,440		0		
			State Workstudy Salaries		0		0	3.15	0		0	3.42	66,866		0		
			Student Salaries	28.85	549,964		0	16.79	554,291		0	17.67	371,519		0		
			Support Staff Salary	7.00	192,055		0	5.68	192,055		0	5.72	191,169		0		
			Technician Salary	8.25	327,734		0	7.01	327,734		0	7.14	282,722		0		
		Main Library -BU 150	Contract Services		168,913		0		240,468		0		202,763		0		
			Cost of Good Sold		0		0		0		0		268		0		
			Equipment		209,550		0		568,870		0		360,502		0		
			Library Acquisition		1,140,000		0		1,139,282		0		1,336,186		0		
			Services		1,370,000		0		1,372,584		0		1,788,394		0		
			Supplies_Expense		3,789,177		0		3,699,296		0		4,161,977		0		
			Travel		89,435		0		117,375		0		130,617		0		
		Main Library -BU 150	Internal Service Ctr Internal Sales		0		0		(15,002)		0		(55,261)		0		
		Total 150				162.04	14,842,449		0	135.35	15,215,574		0	135.35	14,708,403		0
		Total Libraries				193.97	17,308,314		0	163.75	18,007,248		0	164.22	17,062,137		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Museums & Galleries	College of Arts Sciences AS	Maxwell Museum of Anthropology -BU 156	Administrative Professional	9.67	435,788		0	8.08	390,912		0	8.19	386,730		0
			Faculty Salaries	1.92	212,176		0	3.05	281,757		0	2.92	281,756		0
			Support Staff Salary	.86	27,920		0	.83	29,224		0	.86	29,281		0
			Technician Salary	1.00	31,970		0	.97	32,093		0	1.00	32,093		0
		Maxwell Museum of Anthropology -BU 156	Accrued Annual Leave		0		0		0		0		(425)		0
		Maxwell Museum of Anthropology -BU 156	Contract Services		0		0		546		0		20,674		0
			Supplies_Expense		18,440		0		18,454		0		4,807		0
Total 156				13.45	726,294		0	12.93	752,986		0	12.97	754,916		0
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	6.00	369,680		0	2.42	369,680		0	2.57	125,679		0
			Faculty Salaries		0		0		0		0	.01	69,967		0
			Federal Workstudy Salaries	.06	1,200		0	.11	1,200		0	.14	2,515		0
			GA TA RA PA Salary		0		0	.54	0		0	.47	10,000		0
			Other Salaries		6,000		0	.50	6,000		0	.43	9,074		0
			State Workstudy Salaries	.06	1,200		0	.18	1,200		0	.18	3,306		0
			Student Salaries		0		0	.18	0		0	.30	5,278		0
			Support Staff Salary	3.10	71,692		0	2.63	71,692		0	2.85	92,743		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Museums & Galleries	College of Fine Arts CFA	Fine Arts Museum -BU 157	Technician Salary	1.00	37,446			.97	37,446		0	1.00	37,590			0	
		Fine Arts Museum -BU 157	Contract Services			14,248			0		14,248		0		42,245		0
			Cost of Good Sold			0			0		0		0		(587)		0
			Equipment			5,000			0		5,000		0		0		0
			Supplies_Expense			137,516			0		146,046		0		104,525		0
			Travel			3,000			0		3,000		0		11,587		0
			Fine Arts Museum -BU 157	Internal Service Ctr Internal Sales			(500)			0		(500)		0		(800)	
		Total 157			10.22	646,482			0	7.53	655,012		0	7.95	513,121		0
	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	3.75	221,733			0	3.52	221,733		0	3.42	196,711		0	
			Other Salaries			0			0	.09	(25,000)		0	.06	1,367		0
			Support Staff Salary	2.00	54,386			0	1.00	54,386		0	.96	25,443		0	
			Technician Salary	.75	23,985			0	.73	23,985		0	.75	24,081		0	
		Harwood Foundation -BU 158	Supplies_Expense			0			0		(1,561)		0		1,236		0
			Total 158			6.50	300,104			0	5.34	273,543		0	5.19	248,838	
Total Museums & Galleries				30.17	1,672,880			0	25.80	1,681,541		0	26.11	1,516,875		0	
Grand Total Exhibit 11a				478.01	34,908,479			0	407.72	35,778,447		0	412.41	33,203,533		0	

Run on: 09/14/2015



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

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts Sciences A S	AGORA Center	14,546	0	14,543	0	14,344	0
	Extended University Ext Univ	Testing Center	121,150	0	121,150	0	107,550	0
	VP Student Affairs Administration	Career Services	705,132	0	772,982	0	749,987	0
		Women's Coordinating Center	172,416	0	172,416	0	161,016	0
	VP Student Affairs Indpdnt Dept ID	AASS Stay in School	550	0	550	0	0	0
	VP for Equity & Inclusion	LGBTQ Resource Ctr	91,662	0	111,458	0	85,213	0
Total Counsel & Career Guidance			1,105,456	0	1,193,099	0	1,118,109	0
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,288,405	0	1,288,405	0	1,206,409	0
Total Financial Aid Administration			1,288,405	0	1,288,405	0	1,206,409	0
Special Appropriation	Associate VP Student Services	Disabled Student Services	191,900	0	186,007	0	168,971	0
		Precollege Minority Math/Science (HB2)	118,600	0	125,030	0	140,950	0
	College of Arts Sciences A S	Precollege Minority Math/Science (HB2)	199,400	0	184,031	0	163,852	0
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2)	587,200	0	526,400	0	422,030	0
	VP for Equity & Inclusion	Precollege Minority Math/Science (HB2)	64,100	0	61,596	0	63,313	0
Total Special Appropriation			1,161,200	0	1,083,064	0	959,116	0
Student Admin & Records	Information Technologies	Admissions Office	2,237,955	0	2,237,955	0	2,232,955	0
	Provost Administrative Units	Student Success Center	84,110	0	102,383	0	84,256	0
	VP Division of Enrollment Mgmt	Admissions Office	3,034,505	0	3,010,948	0	3,042,617	0
		School Relations	533,337	0	533,337	0	511,141	0
		Student Success Center	1,139,690	0	1,466,845	0	1,338,984	0
Total Student Admin & Records			7,029,597	0	7,351,468	0	7,209,954	0
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,040,081	0	1,050,920	0	1,070,909	0
	Associate VP Student Services	College Opportunity Program	454,088	0	579,925	0	546,849	0

Run on: 09/14/2015

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

			Original Budget 2015	Revised Budget 2015	Actuals 2015			
			Period 14	Period 14	Period 14			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	Associate VP Student Services	Dean of Students	40,674	0	41,127	0	17,420	0
		Disabled Student Services	747,474	0	725,874	0	736,061	0
	Provost Administrative Units	International Services	1,982,063	0	2,113,905	0	1,991,123	0
	School of Engineering	Minority Engineering Programs	493,571	0	505,181	0	513,262	0
	VP Institutional Support Services	Dean of Students	0	0	5,828	0	0	0
	VP Student Affairs Administration	LATIN AMER RECRUITMENT	10,000	0	13,691	0	2,165	0
		New Mexico Plan	30,760	0	(18,855)	0	13,352	0
	VP Student Affairs Indpdnt Dept ID	AASS Student Services Center	10,000	0	10,000	0	604	0
		Ethnic Student Services	683,393	0	680,893	0	621,506	0
		Hispanic Student Services	0	0	13,100	0	14,254	0
		National Student Exchange Program	86,995	0	86,995	0	110,951	0
Total Student Services Administration			5,579,099	0	5,808,584	0	5,638,455	0
Items not in Exhibit	EVP Admin Independent Offices	Accrued Annual Leave	40,000	0	98,278	0	8,182	0
		Federal Workstudy Salaries	0	215,000	0	215,000	0	101,917
		Fica	696,000	0	658,873	0	678,724	0
		Group Insurance	1,139,000	0	1,090,730	0	1,089,593	0
		Internal Service Ctr Internal Sales	12,900	0	49,860	0	0	0
		Other Staff Benefits	401,000	0	381,711	0	390,782	0
		Retirement	1,260,000	0	1,250,279	0	1,264,226	0
		State Workstudy Salaries	0	275,000	0	275,000	0	86,458
		Supplies_Expense	(12,900)	0	(539,820)	0	0	0
		Unemployment Compensation	27,000	0	19,933	0	18,955	0
		Workers Compensation	20,000	0	12,293	0	11,669	0
		Total Items not in Exhibit			3,583,000	490,000	3,022,137	490,000
Total			19,746,757	490,000	19,746,757	490,000	19,594,173	188,375

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	College of Arts Sciences A S	AGORA Center -BU 381	Administrative Professional	.30	14,474	0	.30	14,471	0	.30	14,273	0
		AGORA Center -BU 381	Supplies_Expense		72	0	72	0	71	0		
		Total 381			.30	14,546	0	.30	14,543	0	.30	14,344
	Extended University Ext Univ	Testing Center -BU 380	Student Salaries	.46	8,840	0	.47	8,840	0	.48	8,445	0
			Support Staff Salary	2.00	53,919	0	1.93	53,919	0	2.00	54,507	0
			Technician Salary	1.00	36,943	0	.97	36,943	0	.99	37,103	0
		Testing Center -BU 380	Contract Services		12,000	0	12,000	0	2,068	0		
			Supplies_Expense		9,448	0	9,448	0	5,694	0		
		Testing Center -BU 380	Internal Service Ctr Internal Sales		0	0	0	0	(268)	0		
			Total 380			3.46	121,150	0	3.37	121,150	0	3.47
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	2.00	126,669	0	1.44	126,669	0	1.58	106,491	0
			Federal Workstudy Salaries	.01	3	0	3	0	0	0		
			GA TA RA PA Salary		15	0	15	0	0	0		
			Other Salaries		0	0	.08	0	0	.06	966	0
			Student Salaries	.01	3	0	3	0	0	0		
			Support Staff Salary	1.50	35,307	0	.99	35,307	0	.76	27,219	0
		Women's Coordinating Center -BU 166	Contract Services		0	0	0	0	4,990	0		

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Equipment		0		0		0		3,231	0
			Supplies_Expense		10,419		0		10,419		0	18,118
Total 166				3.52	172,416	0	2.51	172,416	0	2.40	161,016	0
		Career Services -BU 316	Administrative Professional	9.09	412,389	0	8.35	412,389	0	8.01	363,877	0
			Student Salaries	2.98	56,900	0	2.21	56,900	0	2.15	44,117	0
			Support Staff Salary	3.00	92,767	0	2.38	92,767	0	2.58	83,243	0
			Technician Salary	1.00	34,858	0	.97	34,858	0	1.00	34,992	0
		Career Services -BU 316	Contract Services		5,000	0		5,000	0		2,689	0
			Equipment		1,000	0		9,600	0		23,506	0
			Supplies_Expense		96,870	0		156,120	0		188,159	0
			Travel		6,348	0		6,348	0		10,459	0
		Career Services -BU 316	Internal Service Ctr Internal Sales		(1,000)	0		(1,000)	0		(1,055)	0
		Total 316				16.07	705,132	0	13.91	772,982	0	13.74
	VP Student Affairs Indpdnt Dept ID	AASS Stay in School -BU 259	Supplies_Expense		550	0		550	0		0	0
Total 259					550	0		550	0		0	0
	VP for Equity & Inclusion	LGBTQ Resource Ctr -BU 310	Other Salaries		15,000	0	.28	34,796	0	.48	9,980	0
			Support Staff Salary	2.00	72,245	0	1.97	72,245	0	2.00	72,292	0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	VP for Equity & Inclusion	LGBTQ Resource Ctr -BU 310	Supplies_Expense		4,417	0		4,417	0		2,941	0
<b>Total 310</b>				<b>2.00</b>	<b>91,662</b>	<b>0</b>	<b>2.25</b>	<b>111,458</b>	<b>0</b>	<b>2.48</b>	<b>85,213</b>	<b>0</b>
<b>Total Counsel &amp; Career Guidance</b>				<b>25.35</b>	<b>1,105,456</b>	<b>0</b>	<b>22.34</b>	<b>1,193,099</b>	<b>0</b>	<b>22.39</b>	<b>1,118,109</b>	<b>0</b>

Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	7.00	388,686	0	6.87	388,686	0	6.99	391,153	0
			Federal Workstudy Salaries	.98	18,550	0	.42	18,550	0	.42	8,435	0
			Other Salaries	.52	10,737	0		10,737	0		0	0
			State Workstudy Salaries	.26	4,900	0	.52	4,900	0	.52	10,612	0
			Student Salaries	.31	6,000	0	.38	6,000	0	.38	6,992	0
			Support Staff Salary	2.00	60,030	0	1.85	60,030	0	2.06	60,674	0
			Technician Salary	21.25	676,469	0	18.25	676,469	0	18.71	592,819	0
		Financial Aids Office/Veterans Affairs -BU 173	Contract Services		10,771	0		10,771	0		39,173	0
			Supplies_Expense		109,262	0		109,262	0		92,381	0
			Travel		3,000	0		3,000	0		4,170	0
<b>Total 173</b>				<b>32.32</b>	<b>1,288,405</b>	<b>0</b>	<b>28.29</b>	<b>1,288,405</b>	<b>0</b>	<b>29.08</b>	<b>1,206,409</b>	<b>0</b>
<b>Total Financial Aid Administration</b>				<b>32.32</b>	<b>1,288,405</b>	<b>0</b>	<b>28.29</b>	<b>1,288,405</b>	<b>0</b>	<b>29.08</b>	<b>1,206,409</b>	<b>0</b>

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Science (HB2) -BU 233	Administrative Professional	.45	18,502		0	.45	18,502		0	.45	18,918		0
			Faculty Salaries	.31	9,600		0	.03	9,600		0	.10	9,500		0
			Federal Workstudy Salaries		0		0	.10	0		0	.10	1,723		0
			GA TA RA PA Salary	.20	6,000		0	.58	6,000		0	.62	13,400		0
			Other Salaries		132		0		132		0		0		0
			Student Salaries	.21	4,000		0	.10	4,000		0	.18	3,273		0
			Support Staff Salary	.25	6,772		0	.24	6,772		0	.25	6,786		0
			Technician Salary	.50	16,790		0	.33	16,790		0	.39	12,947		0
		Precollege Minority Math/Science (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		(679)		0
			Fica		0		0		0		0		3,915		0
			Group Insurance		0		0		0		0		5,284		0
			Other Staff Benefits		20,974		0		20,974		0		1,670		0
			Retirement		0		0		0		0		6,276		0
			Unemployment Compensation		0		0		0		0		94		0
			Workers Compensation		0		0		0		0		64		0
		Precollege Minority Math/Science (HB2) -BU 233	Contract Services		54		0		54		0		3,157		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Science (HB2) -BU 233	Equipment		0		0		0		4,417	0			
			Supplies_Expense		34,096		0		40,526		0		52,938	0	
			Travel		1,680		0		1,680		0		2,518	0	
		Precollege Minority Math/Science (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		0		0		(5,250)	0	
Total 233				1.92	118,600		0	1.83	125,030		0	2.09	140,950		0
		Disabled Student Services -BU 379	Administrative Professional	.47	24,721		0	.47	24,721		0	.47	24,722		0
			Federal Workstudy Salaries	.06	1,200		0	.03	1,200		0	.04	731		0
			GA TA RA PA Salary		0		0	.61	0		0	.56	10,552		0
			Other Salaries	1.18	22,583		0	.24	22,583		0	.21	15,950		0
			Student Salaries	5.38	102,582		0	3.78	82,582		0	3.64	70,194		0
		Disabled Student Services -BU 379	Accrued Annual Leave		0		0		0		0		(5,296)		0
			Fica		0		0		0		0		3,639		0
			Group Insurance		0		0		0		0		3,752		0
			Other Staff Benefits		8,360		0		8,360		0		1,068		0
			Retirement		0		0		0		0		3,436		0
			Unemployment Compensation		0		0		0		0		84		0
			Workers Compensation		0		0		0		0		122		0

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

**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	Associate VP Student Services	Disabled Student Services -BU 379	Equipment		17,595	0		17,595	0		8,254	0
			Student Awards and Aid		0	0		0	0		13,350	0
			Supplies_E xpense		14,859	0		28,966	0		18,414	0
			<b>Total 379</b>	<b>7.09</b>	<b>191,900</b>	<b>0</b>	<b>5.13</b>	<b>186,007</b>	<b>0</b>	<b>4.92</b>	<b>168,971</b>	<b>0</b>
	College of Arts Sciences A S	Precollege Minority Math/Scie nce (HB2) -BU 233	Faculty Salaries		0	0	.06	0	0	.04	2,000	0
			GA TA RA PA Salary		0	0		0	0		5,190	0
			Other Salaries		0	0	.94	20,000	0	.71	25,050	0
			Student Salaries		0	0	.70	15,000	0	.55	11,628	0
			Technician Salary	1.00	39,104	0	1.03	40,000	0	1.05	43,334	0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0	0		3,215	0		79	0
			Fica		0	0		14,350	0		5,429	0
			Group Insurance		0	0		0	0		8,449	0
			Other Staff Benefits		0	0		0	0		1,872	0
			Retirement		0	0		0	0		7,077	0
			Unemploy ment Compensati on		0	0		0	0		148	0

Run on: 09/14/2015



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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	College of Arts Sciences AS	Precollege Minority Math/Science (HB2) -BU 233	Workers Compensation		0	0		0	0		86	0
		Precollege Minority Math/Science (HB2) -BU 233	Contract Services		0	0		2,000	0		28	0
			Equipment		0	0		800	0		0	0
			Supplies_Expense		160,296	0		78,739	0		36,451	0
			Travel		0	0		8,077	0		17,031	0
			Travel-Group		0	0		1,850	0		0	0
Total 233				1.00	199,400	0	2.73	184,031	0	2.35	163,852	0
VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2) -BU 233	Administrative Professional	3.06	69,348	0	1.35	69,348	0	1.49	49,020	0	
		Faculty Salaries	.50	12,000	0		12,000	0	.02	6,593	0	
		Federal Workstudy Salaries		0	0	.05	0	0	.07	1,319	0	
		GA TA RA PA Salary		0	0		0	0	.10	2,640	0	
		Other Salaries		128,000	0		128,000	0		0	0	
		State Workstudy Salaries		0	0	.16	0	0	.18	3,273	0	
		Student Salaries	.52	10,000	0	.38	10,000	0	1.11	25,908	0	

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Support Staff Salary	1.00	23,256		0	.36	23,256		0	.80	26,274		0
			Technician Salary	2.00	74,276		0	1.97	74,276		0	2.00	74,351		0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		1,369		0
			Fica		5,302		0		5,302		0		12,984		0
			Group Insurance		17,420		0		17,420		0		15,411		0
			Other Staff Benefits		43,016		0		43,016		0		6,465		0
			Retirement		6,817		0		6,817		0		21,645		0
			Unemploy ment Compensati on		379		0		379		0		306		0
			Workers Compensati on		151		0		151		0		192		0
			Contract Services		3,951		0		3,951		0		3,619		0
		Precollege Minority Math/Scie nce (HB2) -BU 233	Cost of Good Sold		0		0		0		0		2		0
			Equipment		41,500		0		41,500		0		14,061		0
			Student Awards and Aid		500		0		500		0		16,076		0

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

**Original Budget 2015  
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**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Special Appropriation	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2) -BU 233	Supplies_Expense		122,674		0		61,874		0		107,602		0	
			Travel		28,610		0		28,610		0		38,579		0	
		Precollege Minority Math/Science (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		0		0		(5,660)		0	
Total 233				7.08	587,200		0	4.27	526,400		0	5.77	422,030		0	
	VP for Equity & Inclusion	Precollege Minority Math/Science (HB2) -BU 233	Administrative Professional		0		0		0		0	.17	5,977		0	
			Federal Workstudy Salaries		0		0	.13	0		0	.23	4,972		0	
			State Workstudy Salaries		0		0	.08	0		0	.12	2,622		0	
			Student Salaries	3.36	64,007		0	.35	61,503		0	1.14	24,430		0	
			Technician Salary		0		0		0		0	.12	3,710		0	
		Precollege Minority Math/Science (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		12		0	
			Fica		0		0		0		0		664		0	
			Group Insurance		0		0		0		0		2,936		0	
			Other Staff Benefits		0		0		0		0		418		0	
			Retirement		0		0		0		0		1,347		0	
			Unemployment Compensation		0		0		0		0		18		0	
			Workers Compensation		0		0		0		0		34		0	

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
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**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Special Appropriation	VP for Equity & Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		0		0		0		108	0			
			Cost of Good Sold		0		0		0		1,800	0			
			Student Awards and Aid		0		0		0		6,000	0			
			Supplies_E xpense		93		0		93		0		7,918	0	
			Travel		0		0		0		0		347	0	
Total 233				3.36	64,100		0	.56	61,596		0	1.78	63,313		0
Total Special Appropriation				20.45	1,161,200		0	14.52	1,083,064		0	16.91	959,116		0

Student Admin & Records	Information Technologies	Admissions Office -BU 175	Supplies_Expense		2,237,955		0		2,237,955		0		2,232,955		0
Total 175					2,237,955		0		2,237,955		0		2,232,955		0
	Provost Administrative Units	Student Success Center -BU 177	Administrative Professional	1.00	52,385		0	1.00	52,385		0	1.00	52,798		0
			Federal Workstudy Salaries		0		0	.10	0		0	.08	1,526		0
			Student Salaries		0		0	.06	0		0	.15	2,969		0
		Student Success Center -BU 177	Contract Services		12,000		0		12,000		0		7,388		0
			Equipment		0		0		0		0		868		0
			Supplies_Expense		18,725		0		36,998		0		17,148		0
			Travel		1,000		0		1,000		0		1,559		0
Total 177				1.00	84,110		0	1.16	102,383		0	1.23	84,256		0
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administrative Professional	23.00	1,180,915		0	19.71	1,180,915		0	19.34	1,054,244		0
			Federal Workstudy Salaries	.43	8,155		0	.39	8,155		0	.34	6,093		0

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

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**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Admin & Records	VP Division of Enrollment Mgmt	Admissions Office -BU 175	GA TA RA PA Salary	.24	7,133	0		7,133	0		0	0
			Other Salaries	2.15	44,238	0	3.03	44,238	0	2.86	67,498	0
			State Workstudy Salaries	.78	14,735	0	.24	14,735	0	.18	3,387	0
			Student Salaries	3.09	59,000	0	3.77	59,000	0	4.09	77,831	0
			Support Staff Salary	29.50	885,334	0	21.96	885,334	0	22.96	709,051	0
			Technician Salary	6.00	213,129	0	5.72	213,129	0	6.37	239,420	0
	Admissions Office -BU 175		Contract Services		96,698	0		83,239	0		151,190	0
			Cost of Good Sold		0	0		0	0		150	0
			Equipment		0	0		0	0		1,530	0
			Supplies_Expense		448,968	0		438,870	0		634,959	0
			Travel		82,700	0		82,700	0		107,400	0
			Travel-Recruiting		500	0		500	0		117	0
	Admissions Office -BU 175	Internal Service Ctr Internal Sales			(7,000)	0		(7,000)	0		(10,253)	0
<b>Total 175</b>				<b>65.19</b>	<b>3,034,505</b>	<b>0</b>	<b>54.82</b>	<b>3,010,948</b>	<b>0</b>	<b>56.14</b>	<b>3,042,617</b>	<b>0</b>
		School Relations -BU 176	Administrative Professional	4.00	182,137	0	3.00	182,237	0	3.00	182,337	0

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

**Original Budget 2015  
Period 14**

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**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Admin & Records	VP Division of Enrollment Mgmt	School Relations -BU 176	Faculty Salaries	1.00	166,860		0	1.00	171,866		0	1.00	171,866		0
			GA TA RA PA Salary	.50	15,000		0		15,000		0		0		0
			Other Salaries	1.00	38,370		0		0		0	.03	546		0
			State Workstudy Salaries		0		0	.07	0		0	.06	1,298		0
			Student Salaries		0		0	.53	0		0	.57	11,899		0
			Support Staff Salary	1.00	33,385		0	1.94	67,626		0	2.01	68,728		0
			Technician Salary	1.00	32,924		0	.97	32,924		0	1.00	33,064		0
		School Relations -BU 176	Contract Services		0		0		0		0		101		0
			Cost of Good Sold		0		0		0		0		500		0
			Equipment		0		0		0		0		1,232		0
			Supplies Expense		55,841		0		54,864		0		37,119		0
			Travel		8,820		0		8,820		0		2,452		0
Total 176				8.50	533,337		0	7.51	533,337		0	7.67	511,141		0
		Student Success Center -BU 177	Administrative Professional	11.00	578,296		0	8.38	580,018		0	8.54	531,707		0
	Federal Workstudy Salaries		.33	2,870		0	.28	2,870		0	.29	5,067		0	

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

**Original Budget 2015  
Period 14**

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**Actuals 2015  
Period 14**

			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Student Admin & Records	VP Division of Enrollment Mgmt	Student Success Center -BU 177	GA TA RA PA Salary		0		0	.14	0		0	.26	10,940		0
			Other Salaries	.44	10,755		0	.76	9,033		0	.86	24,664		0
			State Workstudy Salaries	.14	2,520		0		2,520		0		0		0
			Student Salaries	2.46	46,960		0	1.79	46,960		0	2.04	39,074		0
			Support Staff Salary	12.00	368,174		0	10.99	368,174		0	11.29	345,874		0
			Technician Salary		23,634		0	1.00	32,300		0	1.03	34,095		0
		Student Success Center -BU 177	Contract Services		14,817		0		236,687		0		220,161		0
			Cost of Good Sold		0		0		0		0		1,500		0
			Equipment		500		0		500		0		598		0
			Supplies_Expense		88,334		0		184,953		0		116,001		0
			Travel		2,830		0		2,830		0		9,303		0
		Total 177				26.37	1,139,690		0	23.34	1,466,845		0	24.31	1,338,984
Total Student Admin & Records				101.06	7,029,597		0	86.83	7,351,468		0	89.35	7,209,954		0

Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administrative Professional	12.94	662,226	0	10.81	679,028	0	11.13	608,580	0
			Faculty Salaries	1.00	0	0	.38	0	0	.35	6,384	0
			Federal Workstudy Salaries	.16	3,000	0	.17	3,000	0	.25	4,480	0

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

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**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	GA TA RA PA Salary		0		0	.68	18,175		0	.73	23,007		0
			Other Salaries	.26	7,791		0	1.77	5,000		0	1.83	52,839		0
			State Workstudy Salaries		0		0	.29	0		0	.23	4,204		0
			Student Salaries	.64	12,200		0	.40	12,200		0	.85	15,652		0
			Support Staff Salary	4.00	129,464		0	2.68	129,464		0	2.79	99,458		0
			Technician Salary	2.00	73,202		0	1.22	73,202		0	1.16	36,478		0
		Dean of Students -BU 170	Contract Services		22,903		0		40,003		0		34,633		0
			Cost of Good Sold		0		0		0		0		(5,750)		0
			Equipment		1,500		0		(69,253)		0		7,336		0
			Supplies_Expense		118,645		0		150,951		0		165,323		0
			Travel		9,150		0		9,150		0		20,784		0
		Dean of Students -BU 170	Internal Service Ctr Internal Sales		0		0		0		0		(2,500)		0
			Total 170												
			Associate VP Student Services	College Opportunity Program -BU 163	Administrative Professional	1.43	85,405		0	2.43	85,405		0	2.43	133,357
Federal Workstudy Salaries	.21				4,000		0	.45	8,000		0	.40	7,587		0

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

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**Actuals 2015  
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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administration	Associate VP Student Services	College Opportunity Program -BU 163	Other Salaries		51,106		0		51,106		0		0		
			State Workstudy Salaries	.52	10,000		0	.52	10,000		0	.45	8,541		0
			Student Salaries	2.19	41,800		0	2.52	66,800		0	3.32	63,602		0
			Support Staff Salary	2.50	48,093		0	1.52	48,093		0	1.53	50,667		0
			Technician Salary	5.00	134,316		0	3.79	134,316		0	3.94	132,653		0
		College Opportunity Program -BU 163	Contract Services		225		0		1,200		0		1,219		0
			Equipment		400		0		9,900		0		9,865		0
			Student Awards and Aid		1,000		0		4,000		0		2,830		0
			Supplies_Expense		74,568		0		152,180		0		129,642		0
			Travel		8,075		0		13,825		0		11,178		0
		College Opportunity Program -BU 163	Internal Service Ctr Internal Sales		(4,900)		0		(4,900)		0		(4,290)		0
		Total 163				11.85	454,088		0	11.23	579,925		0	12.07	546,849
		Disabled Student Services -BU 164	Administrative Professional	6.09	387,314		0	6.08	387,314		0	6.08	387,313		0
			Faculty Salaries		0		0	.08	2,680		0	.10	4,995		0
			GA TA RA PA Salary		0		0	.11	3,485		0	.08	1,443		0

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

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Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administration	Associate VP Student Services	Disabled Student Services -BU 164	Other Salaries	1.33	25,387		0	1.67	68,928		0	1.60	91,142		0
			Support Staff Salary	2.00	63,245		0	1.41	63,245		0	1.40	45,567		0
			Technician Salary	3.00	131,302		0	2.79	131,302		0	2.85	135,961		0
		Disabled Student Services -BU 164	Contract Services		70,002		0		70,002		0		55,966		0
			Equipment		2,800		0		6,300		0		5,527		0
			Student Awards and Aid		18,722		0		18,722		0		16,500		0
			Supplies_Expense		47,702		0		9,156		0		44,732		0
			Travel		1,000		0		1,700		0		610		0
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		0		0		(36,960)		0		(53,695)		0
		Total 164				12.42	747,474		0	12.14	725,874		0	12.11	736,061
		Dean of Students -BU 170	Administrative Professional	.80	40,625		0	.11	40,922		0	.33	17,333		0
		Dean of Students -BU 170	Supplies_Expense		49		0		205		0		87		0
Total 170				.80	40,674		0	.11	41,127		0	.33	17,420		0
	Provost Administrative Units	International Services -BU 171	Administrative Professional	13.00	810,403		0	11.93	810,403		0	11.98	757,363		0
Faculty Salaries			.19	108,562		0	.40	108,562		0	.40	57,900		0	
Federal Workstudy Salaries				4,000		0	.02	4,000		0	.01	255		0	

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

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Period 14**

			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	Provost Administrative Units	International Services -BU 171	GA TA RA PA Salary	1.36	40,560	0	1.40	40,560	0	1.34	39,313
			Other Salaries		1,000	0	.23	1,000	0	.41	12,637
			Student Salaries	5.20	99,153	0	3.50	99,153	0	3.91	73,284
			Support Staff Salary	1.00	28,995	0	.97	28,995	0	.92	27,858
			Technician Salary	6.00	220,505	0	5.95	220,505	0	6.31	232,314
	International Services -BU 171	Group Insurance			3,800	0	3,800	0		0	0
			Tuition Waivers		7,248	0	7,248	0		0	0
	International Services -BU 171	Contract Services			268,817	0	326,317	0		321,612	0
			Cost of Good Sold		0	0	0	0		(600)	0
			Electricity		624	0	624	0		343	0
			Equipment		14,000	0	20,000	0		25,074	0
			Student Awards and Aid		1,000	0	21,000	0		20,000	0
			Supplies Expense		257,150	0	288,492	0		252,891	0
			Travel		116,246	0	133,246	0		171,734	0

Run on: 09/14/2015

**Exhibit 12a - UNM MAIN Campus - Detail of Expenditures for Student Services**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administration	Provost Administrative Units	International Services -BU 171	Travel-Recruiting		0	0		0	0		975	0			
		International Services -BU 171	Internal Service Ctr Internal Sales		0	0		0	0		(1,830)	0			
Total 171				26.75	1,982,063	0	24.40	2,113,905	0	25.28	1,991,123	0			
	School of Engineering	Minority Engineering Programs -BU 319	Administrative Professional	3.15	182,143	0	3.15	212,005	0	3.15	182,142	0			
			Faculty Salaries		0	0	.03	0	0	.02	2,000	0			
			Federal Workstudy Salaries		0	0	.04	0	0	.07	1,491	0			
			Other Salaries		3,973	0		0	0		0	0			
			State Workstudy Salaries		0	0	.11	0	0	.13	3,117	0			
			Student Salaries	1.24	23,710	0	2.05	42,772	0	2.12	50,463	0			
			Support Staff Salary	2.75	93,533	0	3.31	123,110	0	3.35	116,886	0			
			Technician Salary	4.00	165,778	0	2.93	102,954	0	3.00	132,816	0			
		Minority Engineering Programs -BU 319	Contract Services		0	0		0	0		258	0			
			Equipment		0	0		0	0		10	0			
			Supplies_Expense		24,434	0		24,340	0		24,079	0			
			Total 319				11.14	493,571	0	11.62	505,181	0	11.84	513,262	0
			VP Institutional Support Services	Dean of Students -BU 170	Supplies_Expense		0	0		5,828	0		0	0	
Total 170					0	0		5,828	0		0				

Run on: 09/14/2015

**Exhibit 12a - UNM MAIN Campus - Detail of Expenditures for Student Services**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Student Services Administration	VP Student Affairs Administration	New Mexico Plan -BU 168	Cost of Good Sold		0		0		0		2,650	0			
			Supplies_Expense		30,760		0		(18,855)		0		10,702	0	
Total 168					30,760		0		(18,855)		0		13,352	0	
		LATIN AMER RECRUITMENT -BU 489	Supplies_Expense		5,000		0		8,691		0		570	0	
			Travel		5,000		0		5,000		0		1,595	0	
Total 489					10,000		0		13,691		0		2,165	0	
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Administrative Professional	7.64	439,627		0	7.32	439,627		0	7.07	417,492		0
			Federal Workstudy Salaries	.04	750		0		750		0		0		0
			Other Salaries		5,056		0	.12	5,056		0	.09	2,448		0
			Student Salaries	.08	1,611		0		1,611		0		0		0
			Support Staff Salary	1.00	64,064		0	1.71	64,064		0	1.57	52,449		0
			Technician Salary	3.00	102,211		0	2.14	102,211		0	2.13	72,310		0
		Ethnic Student Services -BU 167	Contract Services		3,888		0		3,888		0		1,863		0
			Equipment		3,000		0		3,000		0		7,581		0
			Supplies_Expense		55,186		0		52,686		0		57,851		0
			Travel		8,000		0		8,000		0		8,359		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Travel-Recruiting		0	0		0	0		1,153	0
<b>Total 167</b>				<b>11.76</b>	<b>683,393</b>	<b>0</b>	<b>11.29</b>	<b>680,893</b>	<b>0</b>	<b>10.86</b>	<b>621,506</b>	<b>0</b>
		National Student Exchange Program -BU 172	Administrative Professional	1.35	86,712	0	1.83	86,712	0	1.74	110,399	0
		National Student Exchange Program -BU 172	Supplies_Expense		283	0		283	0		552	0
<b>Total 172</b>				<b>1.35</b>	<b>86,995</b>	<b>0</b>	<b>1.83</b>	<b>86,995</b>	<b>0</b>	<b>1.74</b>	<b>110,951</b>	<b>0</b>
		AASS Student Services Center -BU 261	Student Awards and Aid		5,000	0		5,000	0		0	0
			Supplies_Expense		5,000	0		5,000	0		604	0
<b>Total 261</b>					<b>10,000</b>	<b>0</b>		<b>10,000</b>	<b>0</b>		<b>604</b>	<b>0</b>
		Hispanic Student Services -BU 345	Other Salaries		0	0		0	0		2,000	0
		Hispanic Student Services -BU 345	Fica		0	0		0	0		153	0
			Unemployment Compensation		0	0		0	0		4	0
			Workers Compensation		0	0		0	0		2	0
		Hispanic Student Services -BU 345	Cost of Good Sold		0	0		0	0		(2,000)	0
			Student Awards and Aid		0	0		0	0		300	0
			Supplies_Expense		0	0		9,600	0		11,469	0
			Travel		0	0		3,500	0		2,326	0
<b>Total 345</b>					<b>0</b>	<b>0</b>		<b>13,100</b>	<b>0</b>		<b>14,254</b>	<b>0</b>
<b>Total Student Services Administration</b>				<b>97.07</b>	<b>5,579,099</b>	<b>0</b>	<b>91.02</b>	<b>5,808,584</b>	<b>0</b>	<b>93.55</b>	<b>5,638,455</b>	<b>0</b>
<b>Grand Total Exhibit 12a</b>				<b>276.25</b>	<b>16,163,757</b>	<b>0</b>	<b>243.00</b>	<b>16,724,620</b>	<b>0</b>	<b>251.28</b>	<b>16,132,043</b>	<b>0</b>

Run on: 09/14/2015

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

**Original Budget 2015**    **Revised Budget 2015**    **Actuals 2015**  
**Period 14**                      **Period 14**                      **Period 14**

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted								
Community Relations	President Admin Indpnt Office	Alumni Relations	667,892	0	697,892	0	620,256	0
		Public Relations	1,255,546	0	1,573,981	0	1,355,348	0
	VP Division of Enrollment Mgmt	Diplomas/Commencement	14,150	0	14,150	0	32,746	0
	VP Institutional Adv College	Development Office	725,319	0	792,819	0	745,750	0
	Vice President for Research	Drug Free Workplace	60,062	0	60,062	0	60,342	0
	Total Community Relations		2,722,969	0	3,138,904	0	2,814,442	0
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	12,390	0	12,390	0	15,445	0
	Associate VP Student Services	Vice President for Student Affairs	247,946	0	288,446	0	265,779	0
	College of Education COE	Planning/Policy	60,000	0	269,489	0	239,874	0
	EVP Admin Independent Offices	EVP for Business/Finance	28,822	0	28,000	0	27,167	0
	EVP Administration	Board of Regents	170,518	0	238,897	0	206,815	0
		EVP for Business/Finance	722,126	0	771,952	0	693,204	0
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	616,773	0	469,947	0	8,627	0
	Government & Community Relations	EVP for Business/Finance	300,594	0	310,094	0	287,214	0
	Human Resources HR	EVP for Business/Finance	200,000	0	200,000	0	197,147	0
	Information Technologies	Office of the CIO	1,232,800	0	1,204,850	0	1,136,546	0
	President Admin Indpnt Office	Compliance Office	278,256	0	278,256	0	264,797	0
		EVP for Academic Affairs	458,191	0	458,191	0	382,165	0
		President's Office	2,344,108	0	2,342,714	0	2,129,026	0
		Univ. Counsel/OFCCP/Patent Admin.	1,194,968	0	1,243,808	0	1,118,987	0
	Provost Administrative Units	EVP for Academic Affairs	2,485,919	0	2,618,048	0	2,449,701	0
		Planning/Policy	690,916	0	724,014	0	744,572	0

Run on: 09/14/2015

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

**Original Budget 2015**    **Revised Budget 2015**    **Actuals 2015**  
**Period 14**                      **Period 14**                      **Period 14**

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Executive Management	School of Architecture Planning	EVP for Academic Affairs	0	0	0	0	40	0
	VP Institutional Support Services	EVP for Business/Finance	1,394,950	0	1,482,561	0	1,332,934	0
	VP Student Affairs Administration	Vice President for Student Affairs	602,402	0	576,623	0	580,920	0
	VP for Equity & Inclusion	EVP for Academic Affairs	344,027	0	400,000	0	304,749	0
	Vice President for Research	Assoc. Provost for Research	31,950	0	31,950	0	32,426	0
<b>Total Executive Management</b>			<b>13,417,656</b>	<b>0</b>	<b>13,950,230</b>	<b>0</b>	<b>12,418,136</b>	<b>0</b>
Fiscal Operations	Controller	External Audit	168,600	0	168,600	0	175,319	0
		Financial Services	6,566,956	0	6,669,420	0	6,369,310	0
	EVP Administration	Budget Office	878,846	0	875,846	0	869,313	0
<b>Total Fiscal Operations</b>			<b>7,614,402</b>	<b>0</b>	<b>7,713,866</b>	<b>0</b>	<b>7,413,942</b>	<b>0</b>
Gen Admin & Logistical Services	Controller	Postal Service	516,380	0	516,380	0	495,298	0
		Purchasing	2,030,990	0	2,043,010	0	2,164,526	0
		University Services	375,698	0	375,698	0	385,166	0
	EVP Admin Independent Offices	Insurance Expense	1,600,190	0	1,490,000	0	1,505,872	0
	EVP Administration	Police Parking Service	2,914,455	0	3,016,813	0	2,933,402	0
		Safety and Risk Services	2,175,878	0	2,303,645	0	1,450,277	0
	Human Resources HR	Human Resources	1,960,617	0	2,415,847	0	2,146,287	0
	Information Technologies	Data Processing	2,334,170	0	2,334,170	0	2,334,170	0
	VP Institutional Support Services	Facility Planning	799,872	0	778,220	0	755,182	0
<b>Total Gen Admin &amp; Logistical Services</b>			<b>14,708,250</b>	<b>0</b>	<b>15,273,783</b>	<b>0</b>	<b>14,170,180</b>	<b>0</b>
Items not in Exhibit	EVP Admin Independent Offices	Accrued Annual Leave	70,000	0	100,000	0	28,312	0
		Charge Inst. Support	(4,263,110)	0	(4,163,929)	0	(4,163,929)	0
		Contract Services	24,753	0	0	0	0	0
		Faculty Salaries	12,000	0	12,000	0	11,972	0
		Federal Workstudy Salaries	0	150,000	0	150,000	0	31,460

Run on: 09/14/2015



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

<b>Original Budget 2015</b>	<b>Revised Budget 2015</b>	<b>Actuals 2015</b>
<b>Period 14</b>	<b>Period 14</b>	<b>Period 14</b>

		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Items not in Exhibit	EVP Admin Independent Offices												
		Fica	1,750,000	0		1,753,958	0		1,714,403		0		0
		Group Insurance	2,370,000	0		2,392,844	0		2,325,186		0		0
		Internal Service Ctr Internal Sales	401,932	0		651,345	0		0		0		0
		Other Staff Benefits	1,160,000	0		1,087,169	0		1,062,789		0		0
		Retirement	3,715,000	0		4,052,533	0		3,853,628		0		0
		State Workstudy Salaries	0	100,000		0	100,000		0		19,556		0
		Supplies_Expense	(401,932)	0		(2,940,778)	0		0		0		0
		Unemployment Compensation	65,000	0		55,935	0		50,689		0		0
		Workers Compensation	85,000	0		74,060	0		68,389		0		0
<b>Total Items not in Exhibit</b>			<b>4,988,643</b>	<b>250,000</b>		<b>3,075,137</b>	<b>250,000</b>		<b>4,951,440</b>		<b>51,016</b>		
<b>Total</b>			<b>43,451,920</b>	<b>250,000</b>		<b>43,151,920</b>	<b>250,000</b>		<b>41,768,140</b>		<b>51,016</b>		

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administrative Professional	6.50	462,792		0	5.16	462,792		0	5.01	368,248		0
			Federal Workstudy Salaries		0		0	.08	0		0	.08	1,361		0
			Other Salaries	.34	6,500		0	.11	6,500		0	.17	3,785		0
			Student Salaries		0		0	.76	0		0	.72	12,822		0
			Support Staff Salary	4.00	118,248		0	2.90	118,248		0	3.00	103,500		0
			Technician Salary	1.00	29,702		0	1.11	59,702		0	1.15	63,230		0
		Alumni Relations -BU 209	Contract Services		2,907		0		2,907		0		9,503		0
			Equipment		4,000		0		4,000		0		1,233		0
			Supplies_Expense		38,738		0		38,738		0		53,384		0
			Travel		5,005		0		5,005		0		3,189		0
		Total 209				11.84	667,892		0	10.12	697,892		0	10.13	620,256
	Public Relations -BU 407	Administrative Professional	10.00	682,411		0	10.64	682,411		0	10.73	709,352		0	
		Federal Workstudy Salaries		0		0	.08	0		0	.08	1,443		0	
		Other Salaries		30,000		0	.08	30,000		0	.06	1,058		0	
		State Workstudy Salaries	.13	750		0		750		0		0		0	

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Student Salaries	2.21	42,024		0	2.10	42,024		0	2.15	40,957		0
			Support Staff Salary	1.00	44,441		0	1.00	44,441		0	1.00	44,452		0
			Technician Salary	3.00	117,069		0	2.65	117,069		0	2.76	111,879		0
		Public Relations -BU 407	Contract Services		161,707		0		275,707		0		97,187		0
			Cost of Good Sold		0		0		0		0		1,337		0
			Equipment		10,000		0		10,000		0		13,253		0
			Supplies_E xpense		158,144		0		362,579		0		323,663		0
			Travel		9,000		0		9,000		0		10,766		0
		Total 407				16.34	1,255,546		0	16.55	1,573,981		0	16.78	1,355,348
	VP Division of Enrollment Mgmt	Diplomas/ Commencement -BU 210	Supplies_E xpense		14,150		0		14,150		0		32,746		0
Total 210					14,150		0		14,150		0		32,746		0
	VP Institutional Adv College	Development Office -BU 208	Administrative Professional	4.50	238,584		0	4.72	238,584		0	4.75	252,322		0
			Federal Workstudy Salaries		0		0	.02	0		0	.02	324		0
			GA TA RA PA Salary		0		0	.39	0		0	.40	10,430		0
			State Workstudy Salaries	.30	1,000		0	.02	1,000		0	.02	442		0
			Student Salaries	4.00	28,000		0	.95	28,000		0	.94	23,803		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	VP Institutional Adv College	Development Office -BU 208	Support Staff Salary	3.00	113,281		0	2.92	113,281		0	2.95	113,493		0
			Technician Salary	1.00	41,344		0	.97	41,344		0	1.00	41,597		0
		Development Office -BU 208	Supplies_E xpense		303,110		0		370,610		0		303,338		0
Total 208				12.80	725,319		0	9.99	792,819		0	10.08	745,750		0
	Vice President for Research	Drug Free Workplace -BU 193	Administrative Professional	1.00	54,586		0	.95	54,586		0	.94	51,539		0
			Student Salaries		0		0	.20	0		0	.22	4,389		0
			Support Staff Salary		0		0		0		0		13		0
			Technician Salary	.05	1,352		0	.06	1,352		0	.06	1,351		0
		Drug Free Workplace -BU 193	Equipment		0		0		0		0		758		0
			Supplies_E xpense		3,824		0		3,824		0		2,292		0
			Travel		300		0		300		0		0		0
Total 193				1.05	60,062		0	1.21	60,062		0	1.22	60,342		0
Total Community Relations				42.03	2,722,969		0	37.87	3,138,904		0	38.21	2,814,442		0
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Supplies_E xpense		10,890		0		10,890		0		14,577		0
			Travel		1,500		0		1,500		0		868		0
Total 184					12,390		0		12,390		0		15,445		0
	Associate VP Student Services	Vice President for Student Affairs	Administrative Professional	2.50	220,369		0	2.88	220,369		0	3.03	247,417		0

Run on: 09/14/2015

**Exhibit 13a - UNM MAIN Campus - Detail of Expenditures for Institutional Support**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Associate VP Student Services	-BU 184	Administrative Professional												
			Other Salaries		6,579		0		6,579		0		0		
		Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		4,000		0
			Equipment		1,500		0		1,500		0		0		0
			Supplies_Expense		21,597		0		62,097		0		18,753		0
			Travel		8,633		0		8,633		0		3,531		0
		Vice President for Student Affairs -BU 184	Internal Service Ctr Internal Sales		(10,732)		0		(10,732)		0		(7,922)		0
Total 184				2.50	247,946		0	2.88	288,446		0	3.03	265,779		0
	College of Education COE	Planning/Policy -BU 189	Administrative Professional	3.00	170,971		0	1.19	170,971		0	1.19	93,366		0
			Faculty Salaries	.57	48,935		0	.93	131,335		0	.72	88,085		0
			GA TA RA PA Salary		0		0	.71	0		0	.55	26,855		0
			Other Salaries		(198,354)		0		(198,354)		0		0		0
			Student Salaries		0		0	.18	0		0	.14	2,820		0
			Support Staff Salary	.50	20,531		0	.91	20,531		0	.69	27,252		0
		Planning/Policy -BU 189	Other Staff Benefits		0		0		0		0		(59)		0
		Planning/Policy -BU 189	Supplies_Expense		17,917		0		145,006		0		1,196		0
			Travel		0		0		0		0		359		0
Total 189				4.07	60,000		0	3.92	269,489		0	3.29	239,874		0

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

**Original Budget 2015  
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Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	EVP Admin Independent Offices	EVP for Business/Finance -BU 182	Supplies_Expense		28,822			28,000	0		27,167	0	
Total 182					28,822		0	28,000	0		27,167	0	
	EVP Administration	Board of Regents -BU 179	Administrative Professional	1.00	53,300		0	1.02	64,400	0	1.03	54,560	0
			Other Salaries		3,000		0		0	0	.13	5,399	0
		Board of Regents -BU 179	Contract Services		0		0		14,807	0		16,109	0
			Equipment		0		0		2,127	0		2,127	0
			Supplies_Expense		85,218		0		128,278	0		101,182	0
			Travel		29,000		0		29,285	0		27,438	0
Total 179				1.00	170,518		0	1.02	238,897	0	1.16	206,815	0
		EVP for Business/Finance -BU 182	Administrative Professional	3.90	528,910		0	3.89	541,262	0	3.90	538,801	0
			Faculty Salaries		0		0		12,000	0		12,000	0
			GA TA RA PA Salary		0		0	.03	3,500	0	.08	5,392	0
			Other Salaries	.42	8,000		0		10,000	0	.02	2,462	0
			Student Salaries	.83	17,120		0	.53	15,120	0	.57	11,495	0
			Support Staff Salary	1.00	37,244		0	.97	40,744	0	1.00	37,426	0
		EVP for Business/Finance -BU 182	Tuition Waivers		0		0		3,000	0		0	0
		EVP for Business/Finance -BU 182	Contract Services		20,000		0		28,000	0		28,607	0
			Cost of Good Sold		0		0		0	0		(2,745)	0
			Equipment		2,500		0		3,500	0		1,099	0

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**Exhibit 13a - UNM MAIN Campus - Detail of Expenditures for Institutional Support**
**Original Budget 2015  
Period 14**
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Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted										
Executive Management	EVP Administration	EVP for Business/Finance -BU 182	Supplies_Expense		93,602		0		95,576		0		42,596		0							
			Travel		14,750		0		19,250		0		15,410		0							
			Travel-Recruiting		0		0		0		0		661		0							
			Total 182											6.15	722,126		0	5.42	771,952		0	5.57
	Extended University Ext Univ	Univ. Relations/Continuing Educ. -BU 188	Faculty Salaries		0		0	.08	0		0	.06	3,000		0							
			Univ. Relations/Continuing Educ. -BU 188	Contract Services		0		0		0		0		5,529		0						
			Supplies_Expense		616,773		0		469,947		0		98		0							
			Total 188												616,773		0	.08	469,947		0	.06
	Government & Community Relations	EVP for Business/Finance -BU 182	Administrative Professional	2.40	295,799		0	3.06	295,799		0	3.04	251,966		0							
			Other Salaries		0		0	.10	0		0	.12	4,907		0							
			Student Salaries		0		0	.34	0		0	.31	6,066		0							
			Support Staff Salary	1.00	0		0	.17	0		0	.12	3,749		0							
		EVP for Business/Finance -BU 182	Equipment		0		0		0		0		3,730		0							
			Supplies_Expense		4,795		0		14,295		0		11,899		0							
			Travel		0		0		0		0		4,897		0							
			Total 182											3.40	300,594		0	3.67	310,094		0	3.59
	Human Resources HR	EVP for Business/Finance -BU 182	Administrative Professional	2.00	132,000		0	2.24	132,000		0	2.37	150,466		0							

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

**Original Budget 2015  
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Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Human Resources HR	EVP for Business/Finance -BU 182	Other Salaries		5,000		0		5,000		0		0		
			Support Staff Salary	1.00	43,972		0	.91	43,972		0	.82	32,576		0
		EVP for Business/Finance -BU 182	Contract Services		0		0		0		0		500		0
			Equipment		0		0		0		0		873		0
			Supplies_Expense		14,713		0		14,713		0		11,049		0
			Travel		4,315		0		4,315		0		1,684		0
			Total 182			3.00	200,000		0	3.15	200,000		0	3.19	197,147
	Information Technologies	Office of the CIO -BU 317	Administrative Professional	7.45	723,417		0	7.19	723,417		0	7.25	713,466		0
			Faculty Salaries		0		0		(27,450)		0		0		0
			GA TA RA PA Salary		0		0	.53	0		0	.48	14,202		0
			Other Salaries		53,650		0		53,650		0		0		0
			Student Salaries	2.60	49,500		0	1.42	49,500		0	1.45	32,777		0
			Support Staff Salary	5.00	218,067		0	4.83	218,067		0	5.01	219,972		0
			Technician Salary	1.00	31,072		0	.97	31,072		0	1.00	31,139		0
		Office of the CIO -BU 317	Contract Services		0		0		0		0		2,152		0
			Cost of Good Sold		0		0		0		0		13		0

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**Exhibit 13a - UNM MAIN Campus - Detail of Expenditures for Institutional Support**
**Original Budget 2015  
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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Executive Management	Information Technologies	Office of the CIO -BU 317	Equipment		2,500		0		2,500		0		3,472		0		
			Supplies_Expense		122,094		0		121,594		0		94,628		0		
			Travel		32,500		0		32,500		0		24,726		0		
Total 317				16.05	1,232,800		0	14.94	1,204,850		0	15.19	1,136,546		0		
	President Admin Indpnt Office	President's Office -BU 178	Administrative Professional	13.25	997,776		0	12.53	1,019,659		0	12.57	976,980		0		
			Faculty Salaries	2.97	678,380		0	3.43	671,047		0	3.16	696,788		0		
			Other Salaries	.79	60,572		0	.01	60,572		0	.03	3,809		0		
			Student Salaries	1.00	20,000		0	1.31	20,000		0	1.46	31,767		0		
			Support Staff Salary	2.00	66,648		0	1.69	66,648		0	1.54	54,465		0		
		President's Office -BU 178	Contract Services		53,250		0		54,250		0		23,283		0		
			Cost of Good Sold		0		0		0		0		1,500		0		
			Equipment		9,000		0		9,000		0		12,815		0		
			Supplies_Expense		366,567		0		344,993		0		263,656		0		
			Travel		91,915		0		96,545		0		63,964		0		
		Total 178				20.01	2,344,108		0	18.97	2,342,714		0	18.76	2,129,026		0
				EVP for Academic Affairs -BU 183	Administrative Professional	7.00	387,103		0	4.85	387,103		0	4.71	295,472		0

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

**Original Budget 2015  
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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	President Admin Indpnt Office	EVP for Academic Affairs -BU 183	Federal Workstudy Salaries		0		0	.09	0		0	.07	1,285	0	
			Other Salaries		0		0	.40	0		0	.37	7,383	0	
			Student Salaries	.75	17,000		0	.39	17,000		0	.40	7,594	0	
			Support Staff Salary	1.00	34,858		0	.97	34,858		0	1.00	35,101	0	
		EVP for Academic Affairs -BU 183	Contract Services		0		0		0		0		1,250	0	
			Equipment		600		0		600		0		1,539	0	
			Supplies_Expense		16,506		0		16,506		0		27,548	0	
			Travel		2,124		0		2,124		0		2,162	0	
			Travel-Recruiting		0		0		0		0		2,831	0	
		Total 183				8.75	458,191		0	6.70	458,191		0	6.55	382,165
	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Administrative Professional	8.03	854,570		0	6.53	860,329		0	6.42	694,710		0	
		Support Staff Salary	2.97	118,272		0	2.46	118,272		0	2.54	103,878		0	
		Technician Salary	1.76	78,667		0	1.68	78,667		0	1.74	75,895		0	
	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Contract Services		0		0		0		0		5,959		0	

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Equipment		0		0		0		19,356	0	
			Supplies_Expense		126,959		0		170,040		0	200,190	0
			Travel		16,500		0		16,500		0	18,999	0
			Total 190			12.76	1,194,968	0	10.67	1,243,808	0	10.70	1,118,987
		Compliance Office -BU 322	Administrative Professional	2.00	246,251	0	2.00	246,251	0	2.00	246,252	0	
			Contract Services		0	0	0	0	30	0			
			Equipment		0	0	0	0	611	0			
			Supplies_Expense		20,605	0	20,605	0	13,135	0			
			Travel		11,400	0	11,400	0	4,769	0			
			Total 322			2.00	278,256	0	2.00	278,256	0	2.00	264,797
	Provost Administrative Units	EVP for Academic Affairs -BU 183	Administrative Professional	11.25	824,779	0	12.40	836,660	0	12.41	935,406	0	
			Faculty Salaries	3.78	517,325	0	2.32	539,470	0	2.44	582,631	0	
			Federal Workstudy Salaries		0	0	.03	0	0	.08	1,348	0	
			GA TA RA PA Salary	2.48	74,320	0	1.87	74,320	0	1.82	60,157	0	
			Other Salaries	1.77	288,916	0	.52	259,416	0	.56	34,727	0	
			State Workstudy Salaries		0	0	.02	0	0	.03	472	0	
			Student Salaries	.79	15,000	0	.49	15,000	0	.41	8,715	0	

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Provost Administrative Units	EVP for Academic Affairs -BU 183	Support Staff Salary	9.65	386,647		0	8.12	386,647		0	8.42	341,427		0
			Technician Salary	1.00	43,476		0	.82	43,476		0	.87	36,495		0
		EVP for Academic Affairs -BU 183	Tuition Waivers		6,115		0		6,115		0		5,231		0
			EVP for Academic Affairs -BU 183	Contract Services		24,596		0		24,596		0		57,150	
		EVP for Academic Affairs -BU 183	Cost of Good Sold		0		0		0		0		(500)		0
			Equipment		2,750		0		2,750		0		10,337		0
			Student Awards and Aid		4,000		0		2,929		0		5,800		0
			Supplies_Expense		272,195		0		397,893		0		323,059		0
			Travel		25,800		0		28,776		0		47,247		0
Total 183				30.72	2,485,919		0	26.59	2,618,048		0	27.04	2,449,701		0
		Planning/Policy -BU 189	Administrative Professional	9.09	651,552		0	8.27	651,552		0	8.21	609,964		0
			Faculty Salaries		0		0	.39	12,750		0	.37	19,125		0
			GA TA RA PA Salary		0		0	.41	0		0	.37	18,433		0
			Other Salaries		0		0	.18	0		0	.19	8,887		0
			Support Staff Salary	.50	18,122		0	.48	18,122		0	.50	18,187		0
		Planning/Policy -BU 189	Contract Services		4,000		0		4,000		0		33,479		0
			Equipment		1,500		0		4,848		0		2,287		0
			Supplies_Expense		13,742		0		30,742		0		31,479		0
			Travel		2,000		0		2,000		0		2,730		0
Total 189				9.59	690,916		0	9.73	724,014		0	9.64	744,572		0

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

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	School of Architecture Planning	EVP for Academic Affairs -BU 183	Supplies Expense		0	0		0	0		40	0
<b>Total 183</b>					<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>40</b>	<b>0</b>
	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	8.00	824,883	0	8.44	970,845	0	8.45	844,200	0
			GA TA RA PA Salary		0	0	.01	0	0		100	0
			Student Salaries	.58	11,000	0	.08	11,000	0	.06	1,417	0
			Support Staff Salary	4.00	138,513	0	3.54	92,551	0	3.52	140,492	0
			Technician Salary	2.00	97,478	0	.97	97,478	0	1.00	36,754	0
		EVP for Business/Finance -BU 182	Accrued Annual Leave		0	0		0	0		13,948	0
			Fica		24,800	0		25,800	0		28,355	0
			Group Insurance		33,178	0		37,478	0		43,190	0
			Other Staff Benefits		13,514	0		15,764	0		17,670	0
			Retirement		42,905	0		48,905	0		55,269	0
			Unemployment Compensation		1,048	0		1,048	0		827	0
			Workers Compensation		523	0		573	0		400	0
		EVP for Business/Finance -BU 182	Contract Services		19,400	0		22,400	0		10,154	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	VP Institutional Support Services	EVP for Business/Finance -BU 182	Equipment		6,000		0		6,000		0		4,374		0
			Supplies_Expense		171,308		0		142,319		0		116,495		0
			Travel		10,400		0		10,400		0		19,288		0
Total 182				14.58	1,394,950		0	13.04	1,482,561		0	13.03	1,332,934		0
	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Administrative Professional	3.15	217,311		0	3.26	217,311		0	3.32	224,493		0
			Faculty Salaries	1.00	194,755		0	1.00	194,755		0	1.00	200,598		0
			Federal Workstudy Salaries	.23	4,500		0	.02	4,500		0	.01	212		0
			Other Salaries		5,000		0		5,000		0		0		0
			State Workstudy Salaries	.03	600		0	.07	600		0	.06	1,071		0
			Student Salaries	.49	9,241		0	.30	9,241		0	.26	4,606		0
			Support Staff Salary	3.00	53,597		0	1.00	53,597		0	1.00	57,457		0
		Vice President for Student Affairs -BU 184	Retirement		30,000		0		30,000		0		0		0
		Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		1,443		0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Equipment		3,820			2,920			6,307	
			Supplies_Expense		66,278			41,399			71,131	
			Travel		17,300			17,300			13,603	
Total 184				7.90	602,402	0	5.65	576,623	0	5.65	580,920	0
	VP for Equity & Inclusion	EVP for Academic Affairs -BU 183	Administrative Professional	1.00	98,348		1.26	97,068		1.32	72,323	
			Faculty Salaries	1.00	190,550		.57	190,550		.68	133,465	
			GA TA RA PA Salary	.70	0		.76	0		.37	18,109	
			Other Salaries		5,717			5,717			0	
		EVP for Academic Affairs -BU 183	Contract Services		4,600			4,350			10,023	
			Cost of Good Sold		0			0			300	
			Equipment		1,500			1,500			778	
			Student Awards and Aid		1,000			1,000			22,600	
			Supplies_Expense		31,812			89,315			36,623	
			Travel		10,500			10,500			11,528	
		EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		0			0		(1,000)		
		Total 183				2.70	344,027	0	2.59	400,000	0	2.37
	Vice President for Research	Assoc. Provost for Research -BU 187	Contract Services		0			31,950			31,946	

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Vice President for Research	Assoc. Provost for Research -BU 187	Supplies_Expense		31,950	0		0	0		479	0
<b>Total 187</b>					31,950	0		31,950	0		32,426	0
<b>Total Executive Management</b>				<b>145.18</b>	<b>13,417,656</b>	<b>0</b>	<b>131.02</b>	<b>13,950,230</b>	<b>0</b>	<b>130.82</b>	<b>12,418,136</b>	<b>0</b>

Fiscal Operations	Controller	Financial Services -BU 191	Administrative Professional	65.84	4,354,566	0	63.78	4,419,566	0	64.12	4,304,329	0
			Federal Workstudy Salaries		0	0	.28	0	0	.27	5,015	0
			GA TA RA PA Salary	.77	13,600	0	.53	13,600	0	.50	13,600	0
			Other Salaries	.75	80,000	0	.83	15,000	0	.68	21,249	0
			State Workstudy Salaries		0	0	.31	0	0	.30	5,511	0
			Student Salaries	6.23	122,100	0	5.27	122,100	0	5.86	114,940	0
			Support Staff Salary	3.00	101,350	0	3.60	101,350	0	3.81	120,826	0
			Technician Salary	24.00	852,153	0	22.10	852,153	0	22.40	809,809	0
		Financial Services -BU 191	Accrued Annual Leave		0	0		0	0		9,463	0
			Fica		0	0		77,690	0		68,802	0
			Group Insurance		0	0		89,263	0		77,095	0
			Other Staff Benefits		355,553	0		43,870	0		39,927	0
			Retirement		0	0		141,160	0		128,418	0
			Tuition Waivers		0	0		12,000	0		11,943	0
			Unemployment Compensation		0	0		2,270	0		1,885	0
			Workers Compensation		0	0		1,300	0		940	0
		Financial Services -BU 191	Contract Services		149,429	0		149,429	0		150,602	0
			Equipment		3,500	0		3,500	0		42,858	0
			Student Awards and Aid		12,000	0		0	0		0	0
			Supplies_Expense		474,955	0		577,419	0		414,065	0

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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Controller	Financial Services -BU 191	Travel		55,750	0		55,750	0		35,597	0
		Financial Services -BU 191	Internal Service Ctr Internal Sales		(8,000)	0		(8,000)	0		(7,563)	0
		Total 191			100.59	6,566,956	0	96.70	6,669,420	0	97.94	6,369,310
		External Audit -BU 505	Contract Services		0	0		0	0		13,500	0
Total 505			Supplies_E xpense		168,600	0		168,600	0		161,819	0
		Total 505				168,600	0	168,600	0		175,319	0
		EVP Administration	Budget Office -BU 421	10.15	855,384	0	10.06	839,603	0	10.15	838,895	0
		Budget Office -BU 421	Contract Services		2,402	0		2,813	0		2,761	0
Total 421			Supplies_E xpense		20,860	0		23,849	0		24,293	0
			Travel		200	0		9,581	0		3,365	0
		Total 421			10.15	878,846	0	10.06	875,846	0	10.15	869,313
		Total Fiscal Operations			110.74	7,614,402	0	106.76	7,713,866	0	108.09	7,413,942
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administrative Professional	3.00	167,178	0	3.03	167,178	0	3.19	169,647	0
			Other Salaries	.10	2,898	0		2,898	0		0	0
			Support Staff Salary	6.50	196,962	0	6.27	196,962	0	6.48	198,135	0
		University Services -BU 180	Equipment		0	0		0	0		3,493	0
			Supplies_E xpense		6,460	0		6,460	0		12,581	0
			Travel		2,200	0		2,200	0		1,310	0
		Total 180			9.60	375,698	0	9.30	375,698	0	9.67	385,166
		Purchasing -BU 200	Administrative Professional	21.25	1,351,015	0	21.68	1,363,035	0	21.62	1,351,893	0
			Other Salaries	.50	15,000	0	.55	15,000	0	.61	22,795	0
			Student Salaries	2.50	50,000	0	3.98	50,000	0	4.30	89,381	0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Gen Admin & Logistical Services	Controller	Purchasing -BU 200	Support Staff Salary	5.00	203,105		0	4.71	203,105		0	4.79	204,389		0		
			Technician Salary	1.00	38,415		0	.97	38,415		0	1.00	38,653		0		
		Purchasing -BU 200	Contract Services		105,000		0		105,000		0		30,703		0		
			Equipment		4,500		0		4,500		0		3,523		0		
			Supplies_Expense		242,955		0		242,955		0		398,352		0		
			Travel		21,000		0		21,000		0		24,836		0		
Total 200				30.25	2,030,990		0	31.89	2,043,010		0	32.32	2,164,526		0		
		Postal Service -BU 201	Administrative Professional	2.35	106,506		0	2.25	106,506		0	2.32	105,746		0		
			Other Salaries	1.50	39,618		0	1.09	39,618		0	.96	20,576		0		
			Student Salaries		0		0		0		0	.03	701		0		
			Support Staff Salary	3.00	96,371		0	1.89	96,371		0	1.99	68,528		0		
			Technician Salary	10.75	282,965		0	9.83	282,965		0	10.22	286,608		0		
		Postal Service -BU 201	Contract Services		0		0		0		0		189		0		
			Equipment		15,500		0		15,500		0		8,785		0		
			Supplies_Expense		160,920		0		160,920		0		145,547		0		
			Travel		14,500		0		14,500		0		9,789		0		
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(200,000)		0		(200,000)		0		(151,171)		0		
		Total 201				17.60	516,380		0	15.06	516,380		0	15.52	495,298		0
			EVP Admin Independent Offices	Insurance Expense -BU 507	Supplies_Expense		1,600,190		0		1,490,000		0		1,505,872		0
Total 507					1,600,190		0		1,490,000		0		1,505,872		0		

Run on: 09/14/2015

**Exhibit 13a - UNM MAIN Campus - Detail of Expenditures for Institutional Support**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Gen Admin & Logistical Services	EVP Administration	Safety and Risk Services -BU 132	Administrative Professional	15.50	983,107		0	11.44	815,886		0	11.43	756,809		0
			Federal Workstudy Salaries	.28	5,304		0	.05	775		0	.04	683		0
			Other Salaries	2.59	216,965		0	1.16	51,312		0	1.21	26,886		0
			Student Salaries	1.04	19,760		0	.70	26,416		0	1.00	19,630		0
			Support Staff Salary	3.50	134,120		0	1.76	101,521		0	1.93	77,816		0
			Technician Salary	7.00	272,155		0	4.51	231,955		0	4.64	192,653		0
		Safety and Risk Services -BU 132	Contract Services		445,979		0		852,213		0		271,618		0
			Cost of Good Sold		0		0		0		0		(126)		0
			Equipment		3,000		0		1,986		0		17,777		0
			Supplies_Expense		269,428		0		495,323		0		239,464		0
			Travel		9,260		0		8,871		0		7,678		0
		Safety and Risk Services -BU 132	Internal Service Ctr Internal Sales		(183,200)		0		(282,613)		0		(160,611)		0
		Total 132				29.91	2,175,878		0	19.62	2,303,645		0	20.25	1,450,277
		Police Parking Service -BU 203	Administrative Professional	4.00	327,757		0	4.44	393,757		0	4.58	411,653		0
			Federal Workstudy Salaries	1.00	7,280		0	.09	7,280		0	.08	1,488		0
			State Workstudy Salaries	1.00	7,280		0		7,280		0		0		0
			Student Salaries	2.00	30,440		0	1.66	30,440		0	1.70	34,064		0
			Support Staff Salary	3.00	82,581		0	2.90	87,581		0	3.00	82,897		0

Run on: 09/14/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	EVP Administration	Police Parking Service -BU 203	Technician Salary	53.00	2,256,013		0	44.83	2,376,013		0	47.04	2,220,861		0
		Police Parking Service -BU 203	Contract Services		0		0		7,000		0		3,451		0
			Cost of Good Sold		0		0		0		0		398		0
			Equipment		80,000		0		21,000		0		41,024		0
			Supplies_Expense		98,174		0		211,532		0		258,911		0
			Travel		24,930		0		24,930		0		27,722		0
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		0		0		(150,000)		0		(149,066)		0
		Total 203			64.00	2,914,455		0	53.92	3,016,813		0	56.40	2,933,402	
	Human Resources HR	Human Resources -BU 198	Administrative Professional	14.80	1,070,180		0	13.98	1,070,180		0	14.00	1,046,816		0
			Federal Workstudy Salaries		0		0		0		0	.02	325		0
			GA TA RA PA Salary	.65	10,000		0	.65	10,000		0	.57	11,765		0
			Other Salaries	1.00	144,228		0	1.12	144,228		0	.84	31,096		0
			State Workstudy Salaries		0		0	.04	0		0	.05	886		0
			Student Salaries	2.00	28,602		0	1.17	28,602		0	1.24	27,707		0
			Support Staff Salary	10.00	385,425		0	10.42	385,425		0	10.71	413,393		0
			Technician Salary	1.00	35,134		0	.97	35,134		0	1.00	36,530		0
		Human Resources -BU 198	Contract Services		60,895		0		95,761		0		115,165		0
			Cost of Good Sold		0		0		0		0		6		0
			Equipment		34,730		0		34,730		0		139		0

Run on: 09/14/2015

**Exhibit 13a - UNM MAIN Campus - Detail of Expenditures for Institutional Support**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Gen Admin & Logistical Services	Human Resources HR	Human Resources -BU 198	Supplies_Expense		156,173		0		576,537		0		434,371		0
			Travel		34,900		0		34,900		0		28,089		0
			Travel-Recruiting		350		0		350		0		0		0
Total 198				29.45	1,960,617		0	28.35	2,415,847		0	28.43	2,146,287		0
	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,334,170		0		2,334,170		0		2,334,170		0
Total 385					2,334,170		0		2,334,170		0		2,334,170		0
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	8.00	524,189		0	7.84	524,189		0	7.79	526,953		0
			Other Salaries		8,940		0		8,940		0		0		0
			Support Staff Salary	2.00	64,296		0	1.32	64,296		0	1.26	44,065		0
			Technician Salary	1.00	43,109		0	.97	43,109		0	1.00	43,278		0
		Facility Planning -BU 204	Contract Services		75,613		0		75,613		0		68,513		0
			Equipment		1,600		0		1,600		0		7		0
			Supplies_Expense		75,745		0		54,093		0		71,270		0
			Travel		6,380		0		6,380		0		3,566		0
		Facility Planning -BU 204	Internal Service Ctr Internal Sales		0		0		0		0		(2,470)		0
Total 204				11.00	799,872		0	10.13	778,220		0	10.05	755,182		0
Total Gen Admin & Logistical Services				191.81	14,708,250		0	168.27	15,273,783		0	172.64	14,170,180		0
Grand Total Exhibit 13a				489.76	38,463,277		0	443.92	40,076,783		0	449.76	36,816,701		0

Run on: 09/14/2015

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

Original Budget 2015	Revised Budget 2015	Actuals 2015
Period 14	Period 14	Period 14

Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted								
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	0	0	510,256	0	541,196	0
	College of Arts Sciences A S	Maintenance	81,180	0	81,180	0	65,646	0
	College of Education COE	Custodial	508,464	0	0	0	(2,660)	0
	Controller	Administration	133,332	0	133,332	0	117,727	0
		Automotive	0	0	0	0	654	0
	Intercollegiate Athletics	Maintenance	1,125,008	0	1,214,636	0	1,166,583	0
	Provost Administrative Units	Maintenance	106,743	0	131,743	0	128,420	0
	VP Institutional Support Services	Administration	3,617,408	0	3,622,188	0	3,416,278	0
		Custodial	3,882,832	0	3,571,666	0	3,736,846	0
		Grounds & Landscaping	2,265,199	0	2,278,664	0	2,195,061	0
		Maintenance	6,952,780	0	6,423,561	0	6,389,067	0
	Total Operation & Maintenance of Plant		18,672,946	0	17,967,226	0	17,754,816	0
Items not in Exhibit	EVP Admin Independent Offices	Accrued Annual Leave	7,000	0	1,300	0	5,609	0
		Federal Workstudy Salaries	0	15,000	0	15,000	0	0
		Fica	85,000	0	81,071	0	83,800	0
		Group Insurance	170,000	0	151,200	0	157,033	0
		Internal Service Ctr Internal Sales	35,213	0	31,213	0	0	0
		Other Staff Benefits	50,000	0	46,117	0	47,104	0
		Property Insurance	1,540,000	0	1,510,000	0	1,486,148	0
		Retirement	166,000	0	153,483	0	155,250	0
		State Workstudy Salaries	0	7,500	0	7,500	0	0
		Supplies_Expense	(35,213)	0	(146,761)	0	0	0
		Unemployment Compensation	3,000	0	2,350	0	2,278	0

Run on: 09/14/2015

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

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14    Period 14    Period 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	EVP Admin Independent Offices	Workers Compensation	15,000	0	11,747	0	11,010	0
	VP Institutional Support Services	Electricity	6,540,377	0	6,540,377	0	7,336,206	0
		Fuel_Heat_Cool	9,804,462	0	9,804,462	0	9,265,098	0
		Sewer_Other	819,000	0	1,281,461	0	711,797	0
		Supplies_Expense	(690,539)	0	47,000	0	88,607	0
		Water	270,953	0	270,953	0	307,384	0
	Total Items not in Exhibit		18,780,253	22,500	19,785,973	22,500	19,657,323	0
Total		37,453,199	22,500	37,753,199	22,500	37,412,139	0	

Run on: 09/14/2015

**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance -BU 215	Administrative Professional		0		0	.10	8,702		0	.10	8,701		0
			Other Salaries		0		0	.84	0		0	.65	12,341		0
			Support Staff Salary		0		0	.99	48,020		0	1.07	26,623		0
			Technician Salary		0		0	13.10	333,927		0	13.64	399,081		0
		Maintenance -BU 215	Equipment		0		0		0		0		3,250		0
			Supplies_Expense		0		0		119,607		0		96,991		0
		Maintenance -BU 215	Internal Service Ctr Internal Sales		0		0		0		0		(5,791)		0
			Total 215					0		0	15.03	510,256		0	15.46
	College of Arts Sciences AS	Maintenance -BU 215	Administrative Professional	1.00	41,446		0	.89	41,446		0	.79	32,811		0
			Faculty Salaries		0		0		0		0	.21	19,011		0
			Technician Salary	.50	15,600		0		15,600		0	.01	1,491		0
		Maintenance -BU 215	Electricity		12,552		0		12,552		0		8,546		0
			Fuel_Heat_Cool		5,525		0		5,525		0		3,435		0
			Supplies_Expense		6,057		0		6,057		0		351		0
			Total 215				1.50	81,180		0	.89	81,180		0	1.01
	College of Education COE	Custodial -BU 213	Administrative Professional	.10	8,702		0		0		0		0		0
			Support Staff Salary	2.00	48,020		0		0		0		0		0
			Technician Salary	14.00	333,927		0		0		0		0		0

Run on: 09/14/2015



**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	College of Education COE	Custodial -BU 213	Cost of Good Sold		0		0		0		(2,660)	0		
			Supplies_Expense		121,815		0		0		0	0		
		Custodial -BU 213	Internal Service Ctr Internal Sales		(4,000)		0		0		0	0		
	Total 213			16.10	508,464		0		0		(2,660)	0		
	Controller	Administration -BU 212	Support Staff Salary	1.00	41,042		0	.97	41,042		0	1.00	41,192	0
			Technician Salary	4.00	91,640		0	3.24	91,640		0	3.26	75,954	0
		Administration -BU 212	Supplies_Expense		650		0		650		0		581	0
Total 212			5.00	133,332		0	4.21	133,332		0	4.26	117,727	0	
		Automotive -BU 216	Supplies_Expense		0		0		0		654	0		
Total 216				0		0		0		0	654	0		
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	144,713		0	2.00	144,713		0	2.00	148,243	0
			Other Salaries		0		0	.06	0		0	.18	4,091	0
			Support Staff Salary	2.00	55,958		0	1.91	55,958		0	1.97	55,623	0
			Technician Salary	10.00	266,081		0	8.71	266,081		0	9.05	247,853	0
		Maintenance -BU 215	Contract Services		99,082		0		99,082		0		207,436	0
			Equipment		0		0		0		0		298	0
			Sewer_Other		10,500		0		10,500		0		11,450	0
			Supplies_Expense		548,674		0		638,302		0		490,877	0
		Travel		0		0		0		0		713	0	
		Total 215			14.00	1,125,008		0	12.68	1,214,636		0	13.20	1,166,583
	Provost Administrative Units	Maintenance -BU 215	Other Salaries		0		0		0		.01	180	0	

Run on: 09/14/2015

**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Operation & Maintenance of Plant	Provost Administrative Units	Maintenance -BU 215	Technician Salary	2.00	52,170		0	1.88	52,170		0	1.96	52,401		0
		Maintenance -BU 215	Contract Services		2,500		0		2,500		0		2,171		0
			Electricity		12,823		0		32,823		0		34,589		0
			Equipment		500		0		500		0		1,469		0
			Fuel_Heat_Cool		10,000		0		10,000		0		7,919		0
			Sewer_Other		3,200		0		3,200		0		3,389		0
			Supplies_Expense		21,150		0		26,150		0		21,493		0
			Travel		1,200		0		1,200		0		1,151		0
			Water		3,200		0		3,200		0		3,657		0
Total 215				2.00	106,743		0	1.88	131,743		0	1.97	128,420		0
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	18.51	1,364,647		0	14.48	1,361,872		0	13.94	1,119,095		0
			Other Salaries	2.76	76,607		0	.56	76,607		0	.54	17,091		0
			Student Salaries	1.00	15,000		0	.02	15,000		0	.15	2,917		0
			Support Staff Salary	4.86	181,184		0	4.44	181,184		0	4.69	176,044		0
			Technician Salary	18.32	564,464		0	17.21	564,464		0	17.54	603,974		0
		Administration -BU 212	Accrued Annual Leave		0		0		0		0		(29,198)		0
			Fica		0		0		0		0		138,902		0

Run on: 09/14/2015

**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
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**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Administration -BU 212	Group Insurance		0	0		0	0		190,739	0
			Other Staff Benefits		783,300	0		923,300	0		82,114	0
			Retirement		0	0		0	0		264,299	0
			Unemployment Compensation		0	0		0	0		3,912	0
			Workers Compensation		0	0		0	0		12,333	0
		Administration -BU 212	Contract Services		47,200	0		47,200	0		49,428	0
			Cost of Good Sold		0	0		0	0		1,306	0
			Equipment		70,189	0		20,189	0		5,418	0
			Supplies_Expense		513,780	0		431,335	0		778,841	0
			Travel		32,250	0		32,250	0		55,724	0
		Administration -BU 212	Internal Service Ctr Internal Sales		(31,213)	0		(31,213)	0		(56,662)	0
		Total 212			45.45	3,617,408	0	36.71	3,622,188	0	36.86	3,416,278
	Custodial -BU 213	Administrative Professional	1.75	109,854	0	1.75	109,854	0	1.75	109,853	0	
		Other Salaries		0	0	7.19	0	0	7.73	146,002	0	
		Student Salaries	.52	10,000	0		10,000	0		0	0	

Run on: 09/14/2015

**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Operation & Maintenance of Plant	VP Institutional Support Services	Custodial -BU 213	Support Staff Salary	1.70	59,317		0	1.49	59,317		0	1.59	53,106		0
			Technician Salary	106.20	2,275,415		0	89.77	2,275,415		0	93.00	1,984,613		0
		Custodial -BU 213	Accrued Annual Leave		0		0		0		0		1,673		0
			Fica		0		0		0		0		167,430		0
			Group Insurance		0		0		0		0		370,844		0
			Other Staff Benefits		992,893		0		992,893		0		92,782		0
			Retirement		0		0		0		0		302,934		0
			Unemployment Compensation		0		0		0		0		4,660		0
			Workers Compensation		0		0		0		0		31,375		0
			Custodial -BU 213	Supplies Expense		435,353		0		124,187		0		471,576	
		Total 213				110.17	3,882,832		0	100.20	3,571,666		0	104.07	3,736,846
	Grounds & Landscaping -BU 214	Administrative Professional	1.00	66,250		0	1.00	66,250		0	1.00	66,249		0	
		Other Salaries		0		0	1.06	0		0	.79	15,906		0	
		Support Staff Salary	1.60	47,564		0	1.32	47,564		0	1.26	37,444		0	
		Technician Salary	46.00	1,412,164		0	38.66	1,412,164		0	39.81	1,264,342		0	

Run on: 09/14/2015

**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Operation & Maintenance of Plant	VP Institutional Support Services	Grounds & Landscaping -BU 214	Accrued Annual Leave		0		0		0		2,811		0		
			Fica		0		0		0		100,011		0		
			Group Insurance		0		0		0		235,763		0		
			Other Staff Benefits		643,161		0		643,161		0		59,098		0
			Retirement		0		0		0		0		190,303		0
			Unemployment Compensation		0		0		0		0		2,819		0
			Workers Compensation		0		0		0		0		19,558		0
		Grounds & Landscaping -BU 214	Supplies Expense		96,060		0		109,525		0		200,755		0
	Total 214				48.60	2,265,199		0	42.04	2,278,664		0	42.86	2,195,061	
	Maintenance -BU 215	Administrative Professional	9.25	734,712		0	8.62	737,487		0	8.69	693,677		0	
		Other Salaries	.75	78,527		0	.59	78,527		0	.64	20,173		0	
		Student Salaries	1.00	12,000		0	.14	12,000		0	.16	3,955		0	
		Support Staff Salary	6.35	223,990		0	3.91	223,990		0	4.22	147,952		0	
		Technician Salary	69.20	2,834,019		0	60.63	2,834,019		0	63.02	2,701,469		0	
	Maintenance -BU 215	Accrued Annual Leave		0		0		0		0		24,793		0	

Run on: 09/14/2015

**Exhibit 14a - UNM MAIN Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Maintenance -BU 215	Fica		0		0		0		0		258,314		0
			Group Insurance		0		0		0		0		456,418		0
			Other Staff Benefits		1,540,160		0		1,400,160		0		153,135		0
			Retirement		0		0		0		0		492,726		0
			Unemployment Compensation		0		0		0		0		7,229		0
			Workers Compensation		0		0		0		0		44,525		0
		Maintenance -BU 215	Supplies Expense		1,529,372		0		1,137,378		0		1,384,702		0
Total 215				86.55	6,952,780		0	73.89	6,423,561		0	76.73	6,389,067		0
Total Operation & Maintenance of Plant				329.37	18,672,946		0	287.53	17,967,226		0	296.42	17,754,816		0
Grand Total Exhibit 14a				329.37	18,672,946		0	287.53	17,967,226		0	296.42	17,754,816		0

Run on: 09/14/2015

**Exhibit 15 - UNM MAIN Campus - Summary of Student Social and Cultural Development Activities**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		7,992,626		0		7,992,626		0		7,976,138		0
	Federal Grants and Contracts		0		255,000		0		255,000		0		52,436
	State Grants and Contracts		0		204,000		0		204,000		0		86,295
	Private Gifts Grants and Contracts		10,000		0		10,000		0		43,696		0
	Sales and Services		1,175,590		0		1,439,735		0		1,369,381		0
	Other Sources		155,362		0		157,639		0		210,550		0
<b>Total Revenues</b>			<b>9,333,578</b>		<b>459,000</b>		<b>9,600,000</b>		<b>459,000</b>		<b>9,599,765</b>		<b>138,731</b>
Beginning Balance			1,737,378		0		1,650,522		0		1,650,522		0
<b>Total Available</b>			<b>11,070,956</b>		<b>459,000</b>		<b>11,250,522</b>		<b>459,000</b>		<b>11,250,287</b>		<b>138,731</b>
Expenditures	Administrative Professional	28.75	1,067,591		0	20.95	1,054,000		0	21.19	888,418		0
	Faculty Salaries		0		0	.34	0		0	.26	14,615		0
	Federal Workstudy Salaries	.47	9,000	13.42	255,000	1.01	9,636	13.42	255,000	1.17	22,473	2.75	52,436
	GA TA RA PA Salary	7.99	238,122		0	5.65	241,411		0	5.90	173,792		0
	Other Salaries	10.07	108,711		0	9.14	108,711		0	9.10	258,179		0
	State Workstudy Salaries	.33	6,250	10.74	204,000	1.70	6,672	10.74	204,000	1.90	36,984	4.53	86,295
	Student Salaries	80.22	1,529,757		0	65.67	1,405,278		0	68.56	1,508,934		0
	Support Staff Salary	6.50	180,699		0	4.82	180,699		0	4.85	138,812		0
	Technician Salary	30.00	616,484		0	24.49	616,484		0	24.11	666,374		0
	Accrued Annual Leave		0		0		0		0		1,675		0
	Fica		134,903		0		134,914		0		163,742		0
	Group Insurance		188,524		0		190,490		0		212,612		0
	Other Staff Benefits		158,669		0		158,669		0		73,152		0
	Retirement		215,675		0		215,675		0		243,837		0
	Tuition Waivers		7,244		0		0		0		16,634		0
	Unemployment Compensation		5,122		0		5,122		0		3,977		0
	Workers Compensation		23,587		0		23,611		0		14,183		0
	Contract Services		368,601		0		389,642		0		633,471		0
	Cost of Good Sold		0		0		0		0		(12,610)		0
	Electricity		7,000		0		7,000		0		8,168		0
	Equipment		524,452		0		513,334		0		335,302		0
	Fuel_Heat_Cool		2,000		0		2,000		0		1,039		0
	Officials Expense 63T3		0		0		0		0		4,188		0
	Sewer_Other		112,874		0		112,874		0		123,478		0
	Student Awards and Aid		271,747		0		319,302		0		567,965		0
	Supplies_Expense		2,916,027		0		4,065,436		0		2,908,073		0
	Travel		113,392		0		116,140		0		160,666		0
	Travel-Group		17,900		0		17,900		0		11,082		0
	Travel-Recruiting		5,000		0		5,000		0		415		0
	Internal Service Ctr Internal Sales		0		0		0		0		(261,768)		0
<b>Total Expenditures</b>		<b>164.33</b>	<b>8,829,331</b>	<b>24.16</b>	<b>459,000</b>	<b>133.77</b>	<b>9,900,000</b>	<b>24.16</b>	<b>459,000</b>	<b>137.04</b>	<b>8,917,862</b>	<b>7.28</b>	<b>138,731</b>
Transfers (IN) or OUT			598,197		0		742,581		0		541,684		0
<b>Ending Balance</b>			<b>1,643,428</b>		<b>0</b>		<b>607,941</b>		<b>0</b>		<b>1,790,741</b>		<b>0</b>

**Run on: 09/14/2015**

**Exhibit 16 - UNM MAIN Campus - Summary of Research**

		Original Budget 2015 Period 14				Revised Budget 2015 Period 14				Actuals 2015 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		0		0		0		0		2,735		0
	State Appropriations		2,110,050		0		2,110,050		0		2,110,050		0
	Federal Grants and Contracts		0		64,500,000		0		64,500,000		0		54,267,496
	State Grants and Contracts		0		2,000,000		0		2,000,000		0		1,195,258
	Local Grants and Contracts		0		1,000,000		0		1,000,000		0		579,242
	Private Gifts Grants and Contracts		2,224,908		4,700,000		300,528		4,700,000		1,210		3,597,061
	Sales and Services		153,876		0		1,781,988		0		170,169		0
	Other Sources		325,412		0		621,680		0		1,163,984		0
<b>Total Revenues</b>			<b>4,814,246</b>		<b>72,200,000</b>		<b>4,814,246</b>		<b>72,200,000</b>		<b>3,448,148</b>		<b>59,639,057</b>
Beginning Balance			22,184,879		0		25,070,935		0		25,070,935		0
<b>Total Available</b>			<b>26,999,125</b>		<b>72,200,000</b>		<b>29,885,181</b>		<b>72,200,000</b>		<b>28,519,083</b>		<b>59,639,057</b>
Expenditures	Administrative Professional	139.84	7,585,162	248.98	18,300,000	54.64	5,651,535	248.98	18,300,000	51.38	3,269,431	109.98	6,387,386
	Faculty Salaries	24.65	1,734,555		0	17.18	1,951,353		0	17.60	2,057,652	106.65	10,515,276
	Federal Workstudy Salaries	.66	12,450	11.44	206,000	.27	13,050	11.44	206,000	.33	7,020	5.11	100,373
	GA TA RA PA Salary	20.27	547,572	271.05	10,300,000	36.45	1,053,421	271.05	10,300,000	36.61	1,395,032	212.00	8,851,288
	Other Salaries	5.58	(267,848)	172.97	5,535,000	8.83	(232,918)	172.97	5,535,000	9.08	329,898	113.81	3,907,583
	State Workstudy Salaries	.40	7,402	5.72	103,000	.34	7,402	5.72	103,000	.45	10,147	5.94	116,840
	Student Salaries	7.90	199,902		0	11.10	241,611		0	12.85	292,261		0
	Support Staff Salary	25.21	869,942	15.62	500,000	11.48	653,928	15.62	500,000	12.76	486,344	12.64	454,941
	Technician Salary	24.26	968,067	38.57	1,350,000	5.17	761,990	38.57	1,350,000	5.38	185,376	37.10	1,346,754
	Accrued Annual Leave		151,000		0		151,000		0		7,568		0
	Fica		72,928		0		143,523		0		443,885		0
	Group Insurance		47,933		0		136,584		0		538,023		0
	Other Staff Benefits		1,968,443		7,000,000		1,700,074		7,000,000		226,532		6,737,782
	Ra Pa Tuition Compensation		18,111		0		18,111		0		0		0
	Retirement		72,339		0		195,511		0		808,546		0
	Tuition Waivers		5,500		0		16,367		0		(29,749)		0
	Unemployment Compensation		3,889		0		6,192		0		12,569		0
	Workers Compensation		1,171		0		3,003		0		9,761		0
	Contract Services		585,192		0		1,287,863		0		1,058,694		0
	Cost of Good Sold		0		0		0		0		67		0
	Equipment		391,217		3,100,000		642,400		3,100,000		597,307		3,517,458
	Library Acquisition		3,422		0		3,771		0		46,975		0
	Property Insurance		12,679		0		12,679		0		0		0
	Services		200,000		0		200,000		0		94,293		0
	Student Awards and Aid		258,604		0		277,164		0		258,692		0
	Supplies_Expense		10,714,290		24,506,000		6,615,366		24,506,000		5,960,334		16,717,860
	Travel		677,856		3,100,000		1,328,557		3,100,000		1,298,212		2,225,425
	Travel-Group		107,300		0		107,300		0		(162)		0
	Travel-Recruiting		1,500		0		3,741		0		5,305		0
	Internal Service Ctr Internal Sales		0		0		0		0		(65,563)		0
<b>Total Expenditures</b>		<b>248.77</b>	<b>26,950,578</b>	<b>764.35</b>	<b>74,000,000</b>	<b>145.46</b>	<b>22,950,578</b>	<b>764.35</b>	<b>74,000,000</b>	<b>146.44</b>	<b>19,304,450</b>	<b>603.23</b>	<b>60,878,966</b>
Transfers (IN) or OUT			(16,184,024)		(1,800,000)		(12,399,889)		(1,800,000)		(13,665,219)		(1,239,909)
<b>Ending Balance</b>			<b>16,232,571</b>		<b>0</b>		<b>19,334,492</b>		<b>0</b>		<b>22,879,852</b>		<b>0</b>

Run on: 09/14/2015



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

### Budget Unit 095 - Manufacturing Engineering

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		561,900		561,900		561,900
Beginning Balance			0		(2,788)		(2,788)
<b>Total Available</b>			<b>561,900</b>		<b>559,112</b>		<b>559,112</b>
Expenditures	Administrative Professional	.90	82,328	1.10	90,557	1.11	91,156
	Faculty Salaries	1.97	171,042	1.20	174,982	1.29	176,954
	Other Salaries	.52	10,000	.30	10,000	.31	9,371
	Student Salaries	1.65	31,512	.61	31,512	1.14	29,519
	Support Staff Salary		0		0	.02	462
	Technician Salary	1.00	46,883		46,883		0
	Accrued Annual Leave		0		0		351
	Fica		0		0		16,284
	Group Insurance		0		0		19,205
	Other Staff Benefits		97,684		100,764		10,326
	Retirement		0		0		36,254
	Unemployment Compensation		0		0		563
	Workers Compensation		0		0		314
	Contract Services		1,600		1,600		45
	Equipment		10,000		10,000		0
	Supplies_Expense		110,851		92,814		167,477
<b>Total Expenditures</b>		<b>6.04</b>	<b>561,900</b>	<b>3.21</b>	<b>559,112</b>	<b>3.87</b>	<b>558,281</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>831</b>

Run on: 09/14/2015

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

### Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		66,300		66,300		66,300
Beginning Balance			4,906		17,480		17,480
<b>Total Available</b>			<b>71,206</b>		<b>83,780</b>		<b>83,780</b>
Expenditures	Administrative Professional	.25	16,475	.34	16,475	.69	39,607
	State Workstudy Salaries		0	.01	0	.01	199
	Student Salaries		0	.03	0	.16	4,073
	Technician Salary	.10	3,202	.06	3,202	.04	1,601
	Accrued Annual Leave		0		0		(578)
	Fica		0		0		2,974
	Group Insurance		0		0		3,923
	Other Staff Benefits		6,621		6,621		1,781
	Retirement		0		0		5,730
	Unemployment Compensation		0		0		79
	Workers Compensation		0		0		41
	Contract Services		0		0		363
	Supplies_Expense		31,982		31,982		13,543
	Travel		8,020		8,020		458
<b>Total Expenditures</b>		<b>.35</b>	<b>66,300</b>	<b>.44</b>	<b>66,300</b>	<b>.90</b>	<b>73,794</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>4,906</b>		<b>17,480</b>		<b>9,986</b>

Run on: 09/14/2015

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

### Budget Unit 250 - Water Rights Ombudsman

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		0		0		0
Beginning Balance			286		40,242		40,242
<b>Total Available</b>			<b>286</b>		<b>40,242</b>		<b>40,242</b>
Expenditures	Administrative Professional		0	.18	24,000	.27	24,166
	Other Salaries		0	.04	3,812	.03	1,854
	Accrued Annual Leave		0		0		3,932
	Fica		0		522		1,964
	Group Insurance		0		0		2,642
	Other Staff Benefits		0		6,960		1,044
	Retirement		0		0		3,359
	Unemployment Compensation		0		7		49
	Workers Compensation		0		8		27
	Contract Services		0		0		0
	Supplies_Expense		0		2,036		1,783
	Travel		0		1,131		469
<b>Total Expenditures</b>			<b>0</b>	<b>.22</b>	<b>38,476</b>	<b>.30</b>	<b>41,289</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>286</b>		<b>1,766</b>		<b>-1,047</b>

Run on: 09/14/2015

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

### Budget Unit 252 - Transboundary Water Projects

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		346,300		346,300		346,300
	Sales and Services		85,503		85,503		0
	Other Sources		0		0		3,847
Total Revenues			431,803		431,803		350,147
Beginning Balance			44,200		36,142		36,142
Total Available			476,003		467,945		386,289
Expenditures	Administrative Professional	2.00	120,130	.57	120,130	.54	43,174
	Faculty Salaries	2.57	137,500	1.60	137,500	1.45	160,000
	Federal Workstudy Salaries		0	.01	0	.02	376
	Other Salaries	1.00	0	.03	0	.09	2,509
	Student Salaries	.78	15,000	.14	15,000	.25	5,209
	Support Staff Salary	1.00	41,063	.97	41,063	.98	40,436
	Accrued Annual Leave		0		0		1,649
	Fica		0		0		14,439
	Group Insurance		0		0		10,309
	Other Staff Benefits		82,552		82,552		7,292
	Retirement		0		0		23,451
	Unemployment Compensation		0		0		499
	Workers Compensation		0		0		240
	Contract Services		7,500		7,500		0
	Cost of Good Sold		0		0		249
	Equipment		1,000		1,000		0
	Supplies_Expense		20,058		13,659		10,299
	Travel		7,000		7,000		7,810
Total Expenditures		7.35	431,803	3.32	425,404	3.33	327,941
Transfers (IN) or OUT	Trsfr To Research		0		6,399		6,399
Ending Balance			44,200		36,142		51,947

Run on: 09/14/2015

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

### Budget Unit 291 - Center for Regional Studies

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		988,250		988,250		988,250
Beginning Balance			0		108,336		108,336
<b>Total Available</b>			<b>988,250</b>		<b>1,096,586</b>		<b>1,096,586</b>
Expenditures	Administrative Professional	2.00	130,857	2.00	130,857	2.00	136,003
	Faculty Salaries	3.25	192,910	2.12	192,910	2.14	145,350
	GA TA RA PA Salary	9.87	265,000	8.38	265,000	8.70	280,976
	Student Salaries		0	.11	0	.24	6,974
	Accrued Annual Leave		0		0		(9,681)
	Fica		26,422		26,422		19,167
	Group Insurance		14,297		14,297		36,850
	Other Staff Benefits		13,751		13,751		9,186
	Retirement		35,804		35,804		33,559
	Unemployment Compensation		700		700		572
	Workers Compensation		286		286		516
	Contract Services		64,850		170,286		77,494
	Equipment		3,000		3,000		7,032
	Library Acquisition		0		0		46,975
	Student Awards and Aid		175,000		175,000		125,500
	Supplies_Expense		59,273		62,173		75,532
	Travel		6,100		6,100		6,741
<b>Total Expenditures</b>		<b>15.12</b>	<b>988,250</b>	<b>12.61</b>	<b>1,096,586</b>	<b>13.08</b>	<b>998,746</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>97,839</b>

Run on: 09/14/2015

**Exhibit 16a - UNM MAIN Campus - Detail of Research Activities**  
**Budget Unit 296 - Morrissey Hall Distance Learning**

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		23,100		23,100		23,100
Beginning Balance			2		7		7
<b>Total Available</b>			<b>23,102</b>		<b>23,107</b>		<b>23,107</b>
Expenditures	Supplies_Expense		23,100		23,100		17,321
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>2</b>		<b>7</b>		<b>5,786</b>

Run on: 09/14/2015

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

### Budget Unit 301 - Morrissey Hall Research

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		24,500		24,500		24,500
Beginning Balance			27,701		23,848		23,848
<b>Total Available</b>			<b>52,201</b>		<b>48,348</b>		<b>48,348</b>
Expenditures	Faculty Salaries		0	.07	0	.08	4,250
	GA TA RA PA Salary		0		0	.07	3,000
	Student Salaries	.03	508		508		0
	Fica		0		0		325
	Group Insurance		0		0		851
	Retirement		0		0		43
	Unemployment Compensation		0		0		8
	Workers Compensation		0		0		7
	Contract Services		0		0		202
	Equipment		0		0		2,898
	Supplies_Expense		23,992		23,992		1,958
	Travel		0		0		1,971
<b>Total Expenditures</b>		.03	<b>24,500</b>	.07	<b>24,500</b>	.15	<b>15,513</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>27,701</b>		<b>23,848</b>		<b>32,835</b>

Run on: 09/14/2015

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

### Budget Unit 333 - Drought Study Consortium

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		99,700		99,700		99,700
Beginning Balance			0		0		0
<b>Total Available</b>			<b>99,700</b>		<b>99,700</b>		<b>99,700</b>
Expenditures	Administrative Professional		0	.09	0	.22	12,298
	Faculty Salaries		0	.07	0	.22	22,059
	GA TA RA PA Salary		0	.21	0	.19	9,408
	Student Salaries		0	.13	0	.10	2,596
	Fica		0		0		2,481
	Group Insurance		0		0		1,605
	Other Staff Benefits		0		0		659
	Retirement		0		0		4,776
	Unemployment Compensation		0		0		61
	Workers Compensation		0		0		36
	Supplies_Expense		99,700		99,700		41,077
	Travel		0		0		1,363
<b>Total Expenditures</b>			<b>99,700</b>	<b>.50</b>	<b>99,700</b>	<b>.73</b>	<b>98,419</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>1,283</b>

Run on: 09/14/2015



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

### Budget Unit 437 - Miscellaneous

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		2,735
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		2,224,908		300,528		1,210
	Sales and Services		68,373		1,696,485		170,169
	Other Sources		325,412		621,680		1,160,137
<b>Total Revenues</b>			<b>2,618,693</b>		<b>2,618,693</b>		<b>1,334,251</b>
Beginning Balance			22,107,784		24,847,668		24,847,667
<b>Total Available</b>			<b>24,726,477</b>		<b>27,466,361</b>		<b>26,181,918</b>
Expenditures	Administrative Professional	134.69	7,235,372	50.37	5,269,516	46.55	2,923,028
	Faculty Salaries	16.87	1,233,103	12.13	1,445,961	12.42	1,549,039
	Federal Workstudy Salaries	.66	12,450	.26	13,050	.31	6,644
	GA TA RA PA Salary	10.40	282,572	27.86	788,421	27.65	1,101,648
	Other Salaries	4.06	(277,848)	8.47	(246,730)	8.64	316,164
	State Workstudy Salaries	.40	7,402	.33	7,402	.44	9,948
	Student Salaries	5.44	152,882	10.08	194,591	10.97	243,889
	Support Staff Salary	24.21	828,879	10.51	612,865	11.77	445,446
	Technician Salary	23.16	917,982	5.11	711,905	5.33	183,775
	Accrued Annual Leave		151,000		151,000		11,896
	Fica		46,506		116,579		386,252
	Group Insurance		33,636		122,287		462,639
	Other Staff Benefits		1,767,835		1,489,426		196,244
	Ra Pa Tuition Compensation		18,111		18,111		0
	Retirement		36,535		159,707		701,374
	Tuition Waivers		5,500		16,367		(29,749)
	Unemployment Compensation		3,189		5,485		10,739
	Workers Compensation		885		2,709		8,579
	Contract Services		511,242		1,108,477		980,589
	Cost of Good Sold		0		0		(182)
	Electricity		0		0		0
	Equipment		377,217		628,400		587,377
	Library Acquisition		3,422		3,771		0
	Property Insurance		12,679		12,679		0
	Services		200,000		200,000		94,293
	Student Awards and Aid		83,604		102,164		133,192
	Supplies_Expense		10,345,334		6,265,910		5,631,343
	Travel		656,736		1,306,306		1,279,401
	Travel-Group		107,300		107,300		(162)
	Travel-Recruiting		1,500		3,741		5,305
	Internal Service Ctr Internal Sales		0		0		(65,563)
<b>Total Expenditures</b>		<b>219.89</b>	<b>24,755,025</b>	<b>125.12</b>	<b>20,617,400</b>	<b>124.08</b>	<b>17,173,148</b>
Transfers (IN) or OUT	Trsfr From I G		(20,700,000)		(20,700,000)		(22,197,318)
	Trsfr From Internal Services		(52,815)		(52,815)		(53,272)
	Trsfr From Plant Fund Minor		0		0		(94,245)
	Trsfr From Public Service		0		0		(188,407)
	Trsfr From Research		0		(65,000)		(51,368)
	Trsfr From Student Aid		(200,000)		0		0
	Trsfr From Student Social Cultural		0		0		(1,455)
	Trsfr To Auxiliaries		20,000		0		0
	Trsfr To Debt Service		289,279		289,279		289,279

Run on: 09/14/2015

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Endowments		0		0		161,648
	Trsfr To I G		2,100,000		3,707,312		4,341,983
	Trsfr To Internal Services		127,616		404,800		241,613
	Trsfr To Plant Fund Minor		500,000		2,127,772		2,417,313
	Trsfr To Public Service		400,000		544,080		665,952
	Trsfr To Research		1,325,896		1,319,497		782,167
	Trsfr To Student Aid		6,000		10,229		4,229
	Trsfr To Student Social Cultural		0		8,558		10,263
Total Transfers (IN) or OUT			(16,184,024)		(12,406,288)		(13,671,618)
Ending Balance			16,155,476		19,255,249		22,680,390

Run on: 09/14/2015

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

### Summary for Exhibit 16a

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		2,735
	State Appropriations		2,110,050		2,110,050		2,110,050
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		2,224,908		300,528		1,210
	Sales and Services		153,876		1,781,988		170,169
	Other Sources		325,412		621,680		1,163,984
<b>Total Revenues</b>			<b>4,814,246</b>		<b>4,814,246</b>		<b>3,448,148</b>
Beginning Balance			22,184,879		25,070,935		25,070,935
<b>Total Available</b>			<b>26,999,125</b>		<b>29,885,181</b>		<b>28,519,083</b>
Expenditures	Administrative Professional	139.84	7,585,162	54.64	5,651,535	51.38	3,269,431
	Faculty Salaries	24.65	1,734,555	17.18	1,951,353	17.60	2,057,652
	Federal Workstudy Salaries	.66	12,450	.27	13,050	.33	7,020
	GA TA RA PA Salary	20.27	547,572	36.45	1,053,421	36.61	1,395,032
	Other Salaries	5.58	(267,848)	8.83	(232,918)	9.08	329,898
	State Workstudy Salaries	.40	7,402	.34	7,402	.45	10,147
	Student Salaries	7.90	199,902	11.10	241,611	12.85	292,261
	Support Staff Salary	25.21	869,942	11.48	653,928	12.76	486,344
	Technician Salary	24.26	968,067	5.17	761,990	5.38	185,376
	Accrued Annual Leave		151,000		151,000		7,568
	Fica		72,928		143,523		443,885
	Group Insurance		47,933		136,584		538,023
	Other Staff Benefits		1,968,443		1,700,074		226,532
	Ra Pa Tuition Compensation		18,111		18,111		0
	Retirement		72,339		195,511		808,546
	Tuition Waivers		5,500		16,367		(29,749)
	Unemployment Compensation		3,889		6,192		12,569
	Workers Compensation		1,171		3,003		9,761
	Contract Services		585,192		1,287,863		1,058,694
	Cost of Good Sold		0		0		67
	Electricity		0		0		0
	Equipment		391,217		642,400		597,307
	Library Acquisition		3,422		3,771		46,975
	Property Insurance		12,679		12,679		0
	Services		200,000		200,000		94,293
	Student Awards and Aid		258,604		277,164		258,692
	Supplies_Expense		10,714,290		6,615,366		5,960,334
	Travel		677,856		1,328,557		1,298,212
	Travel-Group		107,300		107,300		(162)
	Travel-Recruiting		1,500		3,741		5,305
	Internal Service Ctr Internal Sales		0		0		(65,563)
<b>Total Expenditures</b>		<b>248.76</b>	<b>26,950,578</b>	<b>145.47</b>	<b>22,950,578</b>	<b>146.43</b>	<b>19,304,451</b>
Transfers (IN) or OUT	Trsfr From I G		(20,700,000)		(20,700,000)		(22,197,318)
	Trsfr From Internal Services		(52,815)		(52,815)		(53,272)
	Trsfr From Plant Fund Minor		0		0		(94,245)
	Trsfr From Public Service		0		0		(188,407)
	Trsfr From Research		0		(65,000)		(51,368)
	Trsfr From Student Aid		(200,000)		0		0
	Trsfr From Student Social Cultural		0		0		(1,455)
	Trsfr To Auxiliaries		20,000		0		0

Run on: 09/14/2015

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

### Summary for Exhibit 16a

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To Endowments		0		0		161,648
	Trsfr To I G		2,100,000		3,707,312		4,341,983
	Trsfr To Internal Services		127,616		404,800		241,613
	Trsfr To Plant Fund Minor		500,000		2,127,772		2,417,313
	Trsfr To Public Service		400,000		544,080		665,952
	Trsfr To Research		1,325,896		1,325,896		788,566
	Trsfr To Student Aid		6,000		10,229		4,229
	Trsfr To Student Social Cultural		0		8,558		10,263
Total Transfers (IN) or OUT			(16,184,024)		(12,399,889)		(13,665,219)
Ending Balance			16,232,571		19,334,492		22,879,851

Run on: 09/14/2015

**Exhibit 17 - UNM MAIN Campus - Summary of Public Service**

		Original Budget 2015 Period 14				Revised Budget 2015 Period 14				Actuals 2015 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		1,286,537		0		1,292,397		0		1,682,812		0
	State Appropriations		3,653,550		0		3,653,550		0		3,653,550		0
	Federal Grants and Contracts		0		10,500,000		0		12,882,000		0		12,069,535
	State Grants and Contracts		6,000		5,900,000		6,000		5,900,000		1,622		7,081,023
	Local Grants and Contracts		0		1,615,000		0		1,615,000		0		910,104
	Private Gifts Grants and Contracts		8,522,884		5,000,000		12,088,249		5,000,000		13,120,837		4,641,115
	Endowment Land and Perm Fund Income		26,667		0		26,667		0		0		0
	Sales and Services		8,700,141		0		9,440,041		0		6,516,420		0
	Other Sources		4,492,011		0		2,633,156		0		6,076,958		0
	Federal Appropriations		0		0		0		0		64,480		0
<b>Total Revenues</b>			<b>26,687,790</b>		<b>23,015,000</b>		<b>29,140,060</b>		<b>25,397,000</b>		<b>31,116,679</b>		<b>24,701,777</b>
Beginning Balance			10,134,972		0		12,090,379		0		12,090,379		0
<b>Total Available</b>			<b>36,822,762</b>		<b>23,015,000</b>		<b>41,230,439</b>		<b>25,397,000</b>		<b>43,207,058</b>		<b>24,701,777</b>
Expenditures	Administrative Professional	88.94	5,118,046	110.77	6,000,000	76.28	5,302,669	129.23	7,000,000	74.93	4,904,837	135.70	6,970,177
	Faculty Salaries	29.87	907,389		0	10.81	1,218,977		0	11.92	1,338,052	11.50	1,104,770
	Federal Workstudy Salaries	1.84	35,136	13.37	255,000	1.69	38,136	13.37	255,000	1.48	31,256	5.71	108,912
	GA TA RA PA Salary	11.91	342,677	32.21	1,000,000	23.66	563,751	32.21	1,000,000	23.11	827,894	19.87	756,569
	Other Salaries	10.31	320,559	47.67	1,300,000	8.52	310,610	47.67	1,300,000	10.29	362,851	42.59	1,206,266
	State Workstudy Salaries	3.62	70,549	12.95	247,000	1.30	69,456	12.95	247,000	1.17	24,882	4.83	92,356
	Student Salaries	20.25	386,511		0	25.94	419,894		0	27.93	572,882		0
	Support Staff Salary	37.17	1,182,276	20.94	698,000	33.05	1,171,561	20.94	698,000	33.78	1,134,612	25.21	851,145
	Technician Salary	34.68	1,283,005	39.27	1,200,000	29.87	1,292,146	39.27	1,200,000	30.39	1,206,307	26.80	850,364
	Accrued Annual Leave		16,298		0		56,298		0		(111,188)		0
	FB On Accrued Annual Leave		0		0		10,000		0		(19,626)		0
	Fica		443,273		0		481,664		0		657,277		0
	Group Insurance		646,547		0		654,058		0		854,278		0
	Other Staff Benefits		1,328,385		2,500,000		1,304,348		2,500,000		310,027		3,617,969
	Retirement		696,986		0		710,106		0		1,086,056		0
	Tuition Waivers		103,048		0		95,615		0		46,729		0
	Unemployment Compensation		12,937		0		14,481		0		18,259		0
	Workers Compensation		12,325		0		14,245		0		15,476		0
	Contract Services		1,527,528		0		1,968,873		0		1,895,380		0
	Cost of Good Sold		1,185,157		0		999,386		0		774,328		0
	Electricity		81,408		0		83,408		0		57,889		0
	Equipment		388,658		400,000		625,290		400,000		487,536		279,226
	Fuel_Heat_Cool		2,500		0		2,500		0		1,813		0
	Library Acquisition		27,277		0		52,926		0		26,143		0
	Officials Expense 63T3		0		0		0		0		32,521		0
	Services		20,587		0		20,587		0		0		0
	Sewer_Other		800		0		800		0		918		0
	Student Awards and Aid		1,305,842		0		1,848,133		0		1,522,833		0
	Supplies_Expense		7,658,023		9,600,000		7,227,543		9,600,000		6,918,245		7,272,331
	Travel		1,186,950		500,000		1,733,216		500,000		1,234,463		716,150
	Travel-Group		164,120		0		164,120		0		717,875		0
	Travel-Recruiting		990		0		990		0		20,529		0
	Water		1,000		0		1,000		0		462		0
	Internal Service Ctr Internal Sales		0		0		0		0		(516,810)		0
<b>Total Expenditures</b>		<b>238.59</b>	<b>26,456,787</b>	<b>277.18</b>	<b>23,700,000</b>	<b>211.12</b>	<b>28,456,787</b>	<b>295.64</b>	<b>24,700,000</b>	<b>215.00</b>	<b>26,434,986</b>	<b>272.21</b>	<b>23,826,235</b>
Transfers (IN) or OUT			4,054,701		(685,000)		4,437,841		697,000		4,359,255		875,542
<b>Ending Balance</b>			<b>6,311,274</b>		<b>0</b>		<b>8,335,811</b>		<b>0</b>		<b>12,412,817</b>		<b>0</b>

Run on: 09/14/2015

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

### Budget Unit 253 - Corrine Wolfe Law Center

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		171,900		171,900		171,900
Beginning Balance			0		56,924		56,924
<b>Total Available</b>			<b>171,900</b>		<b>228,824</b>		<b>228,824</b>
Expenditures	Administrative Professional	.69	62,566	1.21	51,763	.98	81,244
	Faculty Salaries		0	.01	0	.01	2,250
	Other Salaries	.55	10,394	.10	10,394	.07	8,711
	Student Salaries	.10	1,920	.05	1,920	.04	1,126
	Support Staff Salary	.55	25,546	.64	25,546	.48	22,472
	Accrued Annual Leave		0		0		(363)
	Fica		0		0		8,116
	Group Insurance		0		0		10,013
	Other Staff Benefits		32,639		28,858		4,481
	Retirement		0		0		14,521
	Unemployment Compensation		0		0		247
	Workers Compensation		0		0		122
	Contract Services		7,200		23,336		12,770
	Supplies_Expense		31,235		48,650		20,205
	Travel		400		6,325		2,821
<b>Total Expenditures</b>		<b>1.89</b>	<b>171,900</b>	<b>2.01</b>	<b>196,792</b>	<b>1.58</b>	<b>188,736</b>
Transfers (IN) or OUT	Trsfr To Public Service		0		26,848		26,848
<b>Ending Balance</b>			<b>0</b>		<b>5,184</b>		<b>13,241</b>

Run on: 09/14/2015

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

### Budget Unit 257 - Judicial Selection

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		23,000		23,000		23,000
Beginning Balance			0		1,255		1,255
<b>Total Available</b>			<b>23,000</b>		<b>24,255</b>		<b>24,255</b>
Expenditures	Faculty Salaries	.03	6,180	.03	6,180	.03	6,183
	Support Staff Salary	.25	10,767	.25	10,767	.26	11,359
	Accrued Annual Leave		0		0		156
	Fica		0		0		1,145
	Group Insurance		0		0		160
	Other Staff Benefits		4,401		4,401		758
	Retirement		0		0		2,438
	Unemployment Compensation		0		0		36
	Workers Compensation		0		0		17
	Supplies_Expense		379		379		246
	Travel		1,273		1,273		1,419
<b>Total Expenditures</b>		<b>.28</b>	<b>23,000</b>	<b>.28</b>	<b>23,000</b>	<b>.29</b>	<b>23,917</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1,255</b>		<b>339</b>

Run on: 09/14/2015

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

### Budget Unit 268 - Spanish Resource Center

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		41,800		41,800		41,800
Beginning Balance			0		4,794		4,794
<b>Total Available</b>			<b>41,800</b>		<b>46,594</b>		<b>46,594</b>
Expenditures	Support Staff Salary	1.00	32,020	.97	32,020	.84	26,913
	Accrued Annual Leave		0		0		(2,523)
	Fica		0		0		2,086
	Group Insurance		0		0		278
	Other Staff Benefits		10,219		10,219		1,163
	Retirement		0		0		3,741
	Unemployment Compensation		0		0		58
	Workers Compensation		0		0		30
	Supplies_Expense		(439)		4,255		6,389
	Travel		0		100		89
<b>Total Expenditures</b>		<b>1.00</b>	<b>41,800</b>	<b>.97</b>	<b>46,594</b>	<b>.84</b>	<b>38,224</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>8,370</b>

Run on: 09/14/2015



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

### Budget Unit 270 - Substance Abuse

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		138,200		138,200		138,200
Beginning Balance			0		29,964		29,964
<b>Total Available</b>			<b>138,200</b>		<b>168,164</b>		<b>168,164</b>
Expenditures	Administrative Professional	.90	43,397	.74	43,397	.73	35,150
	Faculty Salaries	1.93	20,860	.10	20,860	.12	25,502
	Other Salaries		154	.03	0	.03	1,579
	Support Staff Salary	.44	13,856	.32	14,010	.29	9,514
	Accrued Annual Leave		0		0		(508)
	Fica		0		0		5,360
	Group Insurance		0		0		2,208
	Other Staff Benefits		22,289		22,289		1,932
	Retirement		0		0		7,093
	Unemployment Compensation		0		0		146
	Workers Compensation		0		0		81
	Supplies_Expense		(60,715)		(6,252)		2,158
	Travel		400		400		886
<b>Total Expenditures</b>		<b>3.27</b>	<b>40,241</b>	<b>1.19</b>	<b>94,704</b>	<b>1.17</b>	<b>91,101</b>
Transfers (IN) or OUT	Trsfr To I G		97,959		73,459		73,136
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>3,927</b>

Run on: 09/14/2015

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

### Budget Unit 272 - KNME-TV

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,177,300		1,177,300		1,177,300
	Private Gifts Grants and Contracts		2,750,000		2,826,000		2,903,009
	Sales and Services		358,000		352,000		416,274
	Other Sources		1,234,903		1,298,703		1,174,115
Total Revenues			5,520,203		5,654,003		5,670,698
Beginning Balance			1,320,256		1,482,910		1,482,910
Total Available			6,840,459		7,136,913		7,153,608
Expenditures	Administrative Professional	23.34	1,457,476	22.57	1,428,716	22.32	1,368,301
	Other Salaries	.42	6,160	.29	9,900	.22	9,300
	Student Salaries	2.90	78,500	4.86	85,500	5.28	93,733
	Support Staff Salary	12.00	380,798	10.32	377,162	10.59	348,679
	Technician Salary	15.00	584,284	14.58	589,684	14.97	598,403
	Accrued Annual Leave		0		0		(6,791)
	Fica		184,984		185,359		168,214
	Group Insurance		342,789		343,664		322,451
	Other Staff Benefits		104,654		105,454		99,964
	Retirement		336,734		337,409		322,726
	Unemployment Compensation		5,492		5,492		4,739
	Workers Compensation		4,270		4,270		4,485
	Contract Services		118,850		174,100		240,319
	Electricity		35,000		37,000		33,350
	Equipment		9,550		11,270		7,618
	Supplies_Expense		1,300,132		1,388,142		1,431,102
	Travel		46,860		54,059		46,610
	Water		1,000		1,000		462
	Internal Service Ctr Internal Sales		(14,620)		(20,620)		(70,337)
Total Expenditures		53.66	4,982,913	52.62	5,117,561	53.38	5,023,328
Transfers (IN) or OUT	Trsfr To Debt Service		48,000		48,000		48,000
	Trsfr To Endowments		0		0		1,000,000
	Trsfr To Plant Fund Minor		500,000		500,000		399,000
	Trsfr To Public Service		0		0		29,660
Total Transfers (IN) or OUT			548,000		548,000		1,476,660
Ending Balance			1,309,546		1,471,352		653,623

Run on: 09/14/2015

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

### Budget Unit 277 - College Prep Mentoring LAW

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		120,800		120,800		120,800
Beginning Balance			0		(30,644)		(30,644)
<b>Total Available</b>			<b>120,800</b>		<b>90,156</b>		<b>90,156</b>
Expenditures	Administrative Professional	1.00	17,931	.39	17,931	.21	7,501
	Federal Workstudy Salaries	.45	8,567	.49	8,567	.34	7,210
	GA TA RA PA Salary		0		0		94
	State Workstudy Salaries	1.05	20,000	.25	20,000	.17	3,781
	Student Salaries		0	2.76	0	1.77	39,287
	Support Staff Salary		0		0		0
	Technician Salary		0	.24	0	.13	4,284
	Fica		0		0		840
	Group Insurance		0		0		3,544
	Other Staff Benefits		7,000		7,000		509
	Retirement		0		0		1,638
	Unemployment Compensation		0		0		26
	Workers Compensation		0		0		59
	Contract Services		500		500		0
	Cost of Good Sold		0		0		650
	Equipment		0		0		3,447
	Student Awards and Aid		37,818		37,818		29,000
	Supplies_Expense		20,984		20,784		25,473
	Travel		8,000		8,000		399
<b>Total Expenditures</b>		<b>2.50</b>	<b>120,800</b>	<b>4.13</b>	<b>120,600</b>	<b>2.62</b>	<b>127,742</b>
Transfers (IN) or OUT	Trsfr To Public Service		0		(30,645)		(30,090)
	Trsfr To Student Social Cultural		0		200		200
<b>Total Transfers (IN) or OUT</b>			<b>0</b>		<b>(30,445)</b>		<b>(29,890)</b>
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>-7,695</b>

Run on: 09/14/2015

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

### Budget Unit 278 - College Prep Mentoring

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		78,500		78,500		78,500
Beginning Balance			0		6,356		6,356
<b>Total Available</b>			<b>78,500</b>		<b>84,856</b>		<b>84,856</b>
Expenditures	Administrative Professional	1.00	32,599	.82	32,599	.85	28,699
	Other Salaries		0	.10	0	.19	4,309
	State Workstudy Salaries		0	.25	0	.21	3,987
	Student Salaries	1.05	20,000	.48	20,000	.70	13,544
	Accrued Annual Leave		0		0		1,091
	Fica		0		0		2,836
	Group Insurance		0		0		3,843
	Other Staff Benefits		8,000		8,000		1,240
	Retirement		0		0		3,989
	Unemployment Compensation		0		0		65
	Workers Compensation		0		0		53
	Contract Services		1,000		1,000		2,344
	Supplies_Expense		16,701		16,701		6,923
	Travel		200		200		262
<b>Total Expenditures</b>		<b>2.05</b>	<b>78,500</b>	<b>1.65</b>	<b>78,500</b>	<b>1.95</b>	<b>73,185</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>6,356</b>		<b>11,672</b>

Run on: 09/14/2015

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

### Budget Unit 285 - Spanish Colonial Research Center

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		148,750		148,750		148,750
	Sales and Services		0		15,941		13,993
<b>Total Revenues</b>			<b>148,750</b>		<b>164,691</b>		<b>162,743</b>
Beginning Balance			0		(15,941)		(15,941)
<b>Total Available</b>			<b>148,750</b>		<b>148,750</b>		<b>146,802</b>
Expenditures	Administrative Professional	1.00	49,611	.45	49,611	.45	49,611
	GA TA RA PA Salary		0	.08	0	.10	1,978
	Support Staff Salary	1.00	31,352	1.07	31,352	1.08	33,915
	Technician Salary	.45	18,495	.40	18,495	.39	16,544
	Accrued Annual Leave		0		0		(24)
	Fica		7,424		7,424		7,566
	Group Insurance		4,441		4,441		4,895
	Other Staff Benefits		2,387		2,387		1,465
	Retirement		12,571		12,571		13,910
	Unemployment Compensation		292		292		204
	Workers Compensation		160		160		112
	Contract Services		2,398		2,398		0
	Supplies_Expense		19,602		19,602		7,167
	Travel		17		17		0
	Internal Service Ctr Internal Sales		0		0		(460)
<b>Total Expenditures</b>		<b>2.45</b>	<b>148,750</b>	<b>2.00</b>	<b>148,750</b>	<b>2.02</b>	<b>136,883</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>9,920</b>

Run on: 09/14/2015

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

### Budget Unit 287 - Census Data

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		384,700		384,700		384,700
	Sales and Services		10,268		10,268		2,970
<b>Total Revenues</b>			<b>394,968</b>		<b>394,968</b>		<b>387,670</b>
Beginning Balance			0		39,616		39,616
<b>Total Available</b>			<b>394,968</b>		<b>434,584</b>		<b>427,286</b>
Expenditures	Administrative Professional	4.00	183,579	4.15	183,579	3.99	210,453
	Faculty Salaries	.30	27,810	.22	27,810	.24	23,053
	State Workstudy Salaries		0		0		0
	Student Salaries		0	1.23	0	1.50	41,812
	Support Staff Salary		0	.02	0	.02	682
	Technician Salary	.17	7,170	.29	7,170	.26	5,942
	Accrued Annual Leave		0		0		(10,123)
	Fica		0		0		15,547
	Group Insurance		0		0		32,594
	Other Staff Benefits		58,618		58,618		10,297
	Retirement		0		0		33,241
	Unemployment Compensation		0		0		518
	Workers Compensation		0		0		293
	Contract Services		0		0		5,229
	Supplies_Expense		114,791		114,791		13,166
	Travel		3,000		3,000		5,549
	Internal Service Ctr Internal Sales		0		0		(200)
<b>Total Expenditures</b>		<b>4.47</b>	<b>394,968</b>	<b>5.91</b>	<b>394,968</b>	<b>6.01</b>	<b>388,053</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>39,616</b>		<b>39,233</b>

Run on: 09/14/2015

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

### Budget Unit 304 - Family Development

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		518,600		518,600		518,600
	Sales and Services		33,912		2,000		2,000
<b>Total Revenues</b>			<b>552,512</b>		<b>520,600</b>		<b>520,600</b>
Beginning Balance			1		68,841		68,841
<b>Total Available</b>			<b>552,513</b>		<b>589,441</b>		<b>589,441</b>
Expenditures	Administrative Professional	6.00	297,152	4.59	297,152	4.12	220,699
	Federal Workstudy Salaries		0	.08	0	.06	1,138
	Other Salaries		0	.03	0	.10	2,914
	State Workstudy Salaries	.01	150		150		0
	Student Salaries		0	.12	0	.21	4,037
	Support Staff Salary	1.86	63,276	1.21	63,276	1.19	45,253
	Technician Salary	1.00	40,436	.60	40,436	.54	21,292
	Accrued Annual Leave		3,000		3,000		(17,310)
	Fica		0		0		20,372
	Group Insurance		0		0		28,197
	Other Staff Benefits		152,683		128,011		12,409
	Retirement		0		0		39,927
	Unemployment Compensation		0		0		603
	Workers Compensation		0		0		310
	Contract Services		0		0		102
	Electricity		1,400		1,400		793
	Equipment		0		0		3,559
	Fuel_Heat_Cool		1,400		1,400		713
	Sewer_Other		800		800		291
	Supplies_Expense		(12,615)		48,985		51,461
	Travel		4,830		4,830		3,040
<b>Total Expenditures</b>		<b>8.87</b>	<b>552,512</b>	<b>6.63</b>	<b>589,440</b>	<b>6.22</b>	<b>439,800</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>1</b>		<b>149,642</b>

Run on: 09/14/2015

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

### Budget Unit 335 - NM Historical Review

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		48,000		48,000		48,000
	Private Gifts Grants and Contracts		0		0		475
	Sales and Services		25,500		25,500		27,606
	Other Sources		0		0		(250)
<b>Total Revenues</b>			<b>73,500</b>		<b>73,500</b>		<b>75,831</b>
Beginning Balance			45,941		61,298		61,298
<b>Total Available</b>			<b>119,441</b>		<b>134,798</b>		<b>137,129</b>
Expenditures	Faculty Salaries	.50	33,216	.52	33,216	.48	32,734
	Fica		2,541		2,541		2,184
	Group Insurance		5,709		5,709		6,624
	Other Staff Benefits		1,464		1,464		1,411
	Retirement		4,617		4,617		4,550
	Unemployment Compensation		88		88		66
	Workers Compensation		80		80		31
	Contract Services		1,000		1,000		107
	Equipment		1,000		1,000		0
	Supplies_Expense		28,083		28,083		21,154
	Travel		2,500		2,500		636
	Internal Service Ctr Internal Sales		(1,900)		(1,900)		(2,639)
<b>Total Expenditures</b>		<b>.50</b>	<b>78,398</b>	<b>.52</b>	<b>78,398</b>	<b>.48</b>	<b>66,858</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>41,043</b>		<b>56,400</b>		<b>70,271</b>

Run on: 09/14/2015



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

### Budget Unit 337 - Wildlife Law

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		96,400		96,400		96,400
Beginning Balance			0		2,652		2,652
<b>Total Available</b>			<b>96,400</b>		<b>99,052</b>		<b>99,052</b>
Expenditures	Administrative Professional	.50	43,134	.56	43,134	.51	44,721
	Other Salaries	.27	5,128	.23	5,128	.19	8,696
	Student Salaries		0	.09	0	.08	1,934
	Support Staff Salary	.20	9,290	.16	9,290	.17	8,105
	Accrued Annual Leave		0		0		3,062
	Fica		0		0		4,395
	Group Insurance		0		0		2,233
	Other Staff Benefits		20,143		20,143		2,282
	Retirement		0		0		7,343
	Unemployment Compensation		0		0		129
	Workers Compensation		0		0		71
	Contract Services		350		350		2,000
	Supplies_Expense		11,855		12,394		2,994
	Travel		6,500		8,612		9,109
<b>Total Expenditures</b>		<b>.97</b>	<b>96,400</b>	<b>1.04</b>	<b>99,051</b>	<b>.95</b>	<b>97,074</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>1,979</b>

Run on: 09/14/2015

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

### Budget Unit 343 - SW Indian Law Clinic

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		207,600		207,600		207,600
	Sales and Services		0		0		99
<b>Total Revenues</b>			<b>207,600</b>		<b>207,600</b>		<b>207,699</b>
Beginning Balance			0		2,152		2,152
<b>Total Available</b>			<b>207,600</b>		<b>209,752</b>		<b>209,851</b>
Expenditures	Faculty Salaries	1.25	149,420	1.10	149,420	1.19	157,874
	Support Staff Salary		0	.01	0	.11	5,771
	Accrued Annual Leave		0		0		530
	Fica		0		0		12,085
	Group Insurance		0		0		13,573
	Other Staff Benefits		44,727		44,727		6,621
	Retirement		0		0		22,578
	Unemployment Compensation		0		0		337
	Workers Compensation		0		0		150
	Contract Services		0		0		100
	Supplies_Expense		13,453		13,453		5,696
	Travel		0		0		983
<b>Total Expenditures</b>		<b>1.25</b>	<b>207,600</b>	<b>1.11</b>	<b>207,600</b>	<b>1.30</b>	<b>226,298</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>2,152</b>		<b>-16,446</b>

Run on: 09/14/2015

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

### Budget Unit 437 - Miscellaneous

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,286,537		1,292,397		1,682,812
	State Appropriations		48,800		48,800		48,800
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		6,000		6,000		1,622
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		5,772,884		9,262,249		10,217,352
	Endowment Land and Perm Fund Income		26,667		26,667		0
	Sales and Services		8,272,461		9,034,332		6,053,050
	Other Sources		3,257,108		1,334,953		4,903,593
	Federal Appropriations		0		0		64,480
Total Revenues			18,670,457		21,005,398		22,971,709
Beginning Balance			8,768,773		10,358,887		10,358,888
Total Available			27,439,230		31,364,285		33,330,598
Expenditures	Administrative Professional	49.66	2,869,340	39.91	3,090,771	39.91	2,794,806
	Faculty Salaries	25.87	669,903	8.62	981,491	9.58	1,065,574
	Federal Workstudy Salaries	1.39	26,569	1.04	29,569	1.03	21,868
	GA TA RA PA Salary	10.89	315,247	23.05	536,321	22.38	808,568
	Other Salaries	9.08	298,723	7.75	285,188	9.50	327,342
	State Workstudy Salaries	2.56	50,399	.80	49,306	.79	17,114
	Student Salaries	15.38	279,091	16.00	305,474	17.97	369,136
	Support Staff Salary	19.36	599,557	17.37	592,324	18.24	605,490
	Technician Salary	18.06	632,620	13.50	636,361	13.83	548,046
	Accrued Annual Leave		12,938		52,938		(79,425)
	FB On Accrued Annual Leave		0		10,000		(19,626)
	Fica		244,050		282,066		397,876
	Group Insurance		281,478		288,114		406,094
	Other Staff Benefits		841,658		845,274		162,036
	Retirement		334,143		346,588		593,768
	Tuition Waivers		103,048		95,615		46,729
	Unemployment Compensation		6,873		8,417		10,849
	Workers Compensation		7,732		9,652		9,518
	Contract Services		1,394,230		1,764,189		1,629,166
	Cost of Good Sold		1,185,157		999,386		773,678
	Electricity		45,008		45,008		23,747
	Equipment		373,108		607,020		464,034
	Fuel_Heat_Cool		1,100		1,100		1,100
	Library Acquisition		27,277		52,926		26,143
	Officials Expense 63T3		0		0		32,521
	Services		20,587		20,587		0
	Sewer_Other		0		0		627
	Student Awards and Aid		1,268,024		1,810,315		1,493,833
	Supplies_Expense		5,895,345		5,221,285		5,074,521
	Travel		1,104,970		1,635,900		1,151,588
	Travel-Group		164,120		164,120		717,875
	Travel-Recruiting		990		990		20,529
	Internal Service Ctr Internal Sales		16,520		22,520		(443,173)
Total Expenditures		152.25	19,069,805	128.04	20,790,815	133.23	19,051,952
Transfers (IN) or OUT	Trsfr From Athletics		0		(18,291)		(18,291)
	Trsfr From Auxiliaries		(80,000)		(59,890)		(59,890)
	Trsfr From Debt Service		0		0		(756,000)
	Trsfr From Endowments		0		0		0

Run on: 09/14/2015

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

### Budget Unit 437 - Miscellaneous

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From I G		(109,500)		(109,500)		(815,314)
	Trsfr From Internal Services		(200,000)		41,000		(5,287)
	Trsfr From Plant Fund Major		0		0		(50,200)
	Trsfr From Plant Fund Minor		0		0		(6,863)
	Trsfr From Public Service		(214,700)		(254,200)		(35,000)
	Trsfr From Research		(300,000)		(472,568)		(748,152)
	Trsfr From Student Aid		0		(447,623)		(296,150)
	Trsfr From Student Social Cultural		0		(113,183)		(86,182)
	Trsfr To Athletics		325,000		354,991		754,991
	Trsfr To Auxiliaries		25,000		48,000		48,000
	Trsfr To Debt Service		3,000,901		2,244,901		3,000,901
	Trsfr To Endowments		0		1,500,000		284,783
	Trsfr To I G		(97,959)		(73,459)		649,190
	Trsfr To Internal Services		0		10,000		9,978
	Trsfr To Plant Fund Major		25,000		25,000		548,515
	Trsfr To Plant Fund Minor		775,000		775,000		175,741
	Trsfr To Public Service		100,000		103,797		16,718
	Trsfr To Research		40,000		68,488		98,496
	Trsfr To Student Aid		100,000		117,500		22,500
	Trsfr To Student Social Cultural		20,000		80,016		80,016
Total Transfers (IN) or OUT			3,408,742		3,819,979		2,812,500
Ending Balance			4,960,683		6,753,491		11,466,145

Run on: 09/14/2015

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

### Budget Unit 455 - Mentoring Institute

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		93,000		93,000		93,000
Beginning Balance			0		(255)		(255)
<b>Total Available</b>			<b>93,000</b>		<b>92,745</b>		<b>92,745</b>
Expenditures	Administrative Professional	.85	61,261	.90	64,016	.88	63,652
	Accrued Annual Leave		160		160		1,042
	Fica		4,274		4,274		4,247
	Group Insurance		12,130		12,130		12,074
	Other Staff Benefits		2,503		2,503		2,750
	Retirement		8,921		8,921		8,848
	Unemployment Compensation		192		192		130
	Workers Compensation		83		83		61
	Supplies_Expense		3,476		466		464
	Travel		0		0		0
<b>Total Expenditures</b>		<b>.85</b>	<b>93,000</b>	<b>.90</b>	<b>92,745</b>	<b>.88</b>	<b>93,268</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-520</b>

Run on: 09/14/2015

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

### Budget Unit 474 - Land Grant Studies

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		131,800		131,800		131,800
	Sales and Services		0		0		428
	Other Sources		0		(500)		(500)
<b>Total Revenues</b>			<b>131,800</b>		<b>131,300</b>		<b>131,728</b>
Beginning Balance			1		21,570		21,570
<b>Total Available</b>			<b>131,801</b>		<b>152,870</b>		<b>153,298</b>
Expenditures	Faculty Salaries		0	.20	0	.26	24,881
	Federal Workstudy Salaries		0	.08	0	.06	1,040
	GA TA RA PA Salary	1.03	27,430	.53	27,430	.63	17,254
	Student Salaries	.82	7,000	.36	7,000	.39	8,274
	Support Staff Salary	.51	15,814	.70	15,814	.53	16,459
	Technician Salary		0	.26	0	.27	11,795
	Accrued Annual Leave		200		200		0
	Fica		0		0		4,408
	Group Insurance		0		0		5,497
	Other Staff Benefits		15,000		15,000		711
	Retirement		0		0		5,746
	Unemployment Compensation		0		0		107
	Workers Compensation		0		0		84
	Contract Services		2,000		2,000		3,244
	Equipment		5,000		6,000		8,879
	Supplies_Expense		51,356		71,425		24,726
	Travel		8,000		8,000		11,074
<b>Total Expenditures</b>		<b>2.36</b>	<b>131,800</b>	<b>2.13</b>	<b>152,869</b>	<b>2.14</b>	<b>144,179</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>1</b>		<b>9,120</b>

Run on: 09/14/2015

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

### Budget Unit 485 - Pass through State Appropriation

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		224,400		224,400		224,400
Beginning Balance			0		0		0
<b>Total Available</b>			<b>224,400</b>		<b>224,400</b>		<b>224,400</b>
Expenditures	Supplies_Expense		224,400		224,400		224,400
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/14/2015

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

### Summary for Exhibit 17a

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,286,537		1,292,397		1,682,812
	State Appropriations		3,653,550		3,653,550		3,653,550
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		6,000		6,000		1,622
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		8,522,884		12,088,249		13,120,837
	Endowment Land and Perm Fund Income		26,667		26,667		0
	Sales and Services		8,700,141		9,440,041		6,516,420
	Other Sources		4,492,011		2,633,156		6,076,958
	Federal Appropriations		0		0		64,480
Total Revenues			26,687,790		29,140,060		31,116,679
Beginning Balance			10,134,972		12,090,379		12,090,379
Total Available			36,822,762		41,230,439		43,207,058
Expenditures	Administrative Professional	88.94	5,118,046	76.28	5,302,669	74.93	4,904,837
	Faculty Salaries	29.87	907,389	10.81	1,218,977	11.92	1,338,052
	Federal Workstudy Salaries	1.84	35,136	1.69	38,136	1.48	31,256
	GA TA RA PA Salary	11.91	342,677	23.66	563,751	23.11	827,894
	Other Salaries	10.31	320,559	8.52	310,610	10.29	362,851
	State Workstudy Salaries	3.62	70,549	1.30	69,456	1.17	24,882
	Student Salaries	20.25	386,511	25.94	419,894	27.93	572,882
	Support Staff Salary	37.17	1,182,276	33.05	1,171,561	33.78	1,134,612
	Technician Salary	34.68	1,283,005	29.87	1,292,146	30.39	1,206,307
	Accrued Annual Leave		16,298		56,298		(111,188)
	FB On Accrued Annual Leave		0		10,000		(19,626)
	Fica		443,273		481,664		657,277
	Group Insurance		646,547		654,058		854,278
	Other Staff Benefits		1,328,385		1,304,348		310,027
	Retirement		696,986		710,106		1,086,056
	Tuition Waivers		103,048		95,615		46,729
	Unemployment Compensation		12,937		14,481		18,259
	Workers Compensation		12,325		14,245		15,476
	Contract Services		1,527,528		1,968,873		1,895,380
	Cost of Good Sold		1,185,157		999,386		774,328
	Electricity		81,408		83,408		57,889
	Equipment		388,658		625,290		487,536
	Fuel_Heat_Cool		2,500		2,500		1,813
	Library Acquisition		27,277		52,926		26,143
	Officials Expense 63T3		0		0		32,521
	Services		20,587		20,587		0
	Sewer_Other		800		800		918
	Student Awards and Aid		1,305,842		1,848,133		1,522,833
	Supplies_Expense		7,658,023		7,227,543		6,918,245
	Travel		1,186,950		1,733,216		1,234,463
	Travel-Group		164,120		164,120		717,875
	Travel-Recruiting		990		990		20,529
	Water		1,000		1,000		462
	Internal Service Ctr Internal Sales		0		0		(516,810)
Total Expenditures		238.60	26,456,787	211.12	28,456,787	215.00	26,434,984
Transfers (IN) or OUT	Trsfr From Athletics		0		(18,291)		(18,291)
	Trsfr From Auxiliaries		(80,000)		(59,890)		(59,890)
	Trsfr From Debt Service		0		0		(756,000)

Run on: 09/14/2015



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

### Summary for Exhibit 17a

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Endowments		0		0		0
	Trsfr From I G		(109,500)		(109,500)		(815,314)
	Trsfr From Internal Services		(200,000)		41,000		(5,287)
	Trsfr From Plant Fund Major		0		0		(50,200)
	Trsfr From Plant Fund Minor		0		0		(6,863)
	Trsfr From Public Service		(214,700)		(254,200)		(35,000)
	Trsfr From Research		(300,000)		(472,568)		(748,152)
	Trsfr From Student Aid		0		(447,623)		(296,150)
	Trsfr From Student Social Cultural		0		(113,183)		(86,182)
	Trsfr To Athletics		325,000		354,991		754,991
	Trsfr To Auxiliaries		25,000		48,000		48,000
	Trsfr To Debt Service		3,048,901		2,292,901		3,048,901
	Trsfr To Endowments		0		1,500,000		1,284,783
	Trsfr To I G		0		0		722,326
	Trsfr To Internal Services		0		10,000		9,978
	Trsfr To Plant Fund Major		25,000		25,000		548,515
	Trsfr To Plant Fund Minor		1,275,000		1,275,000		574,741
	Trsfr To Public Service		100,000		100,000		43,136
	Trsfr To Research		40,000		68,488		98,496
	Trsfr To Student Aid		100,000		117,500		22,500
	Trsfr To Student Social Cultural		20,000		80,216		80,216
Total Transfers (IN) or OUT			4,054,701		4,437,841		4,359,255
Ending Balance			6,311,274		8,335,811		12,412,819

Run on: 09/14/2015

**Exhibit 18 - UNM MAIN Campus - Summary of Internal Services**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		7,762,060		0		8,057,321		0		10,409,393		0
	Other Sources		1,273,803		0		1,342,679		0		732,465		0
	Federal Grants and Contracts		0		96,662		0		96,662		0		35,415
	State Grants and Contracts		0		106,838		0		106,838		0		48,438
	Tuition and Fees		0		0		0		0		4,600		0
<b>Total Revenues</b>			<b>9,035,863</b>		<b>203,500</b>		<b>9,400,000</b>		<b>203,500</b>		<b>11,146,458</b>		<b>83,853</b>
Beginning Balance			1,143,517		0		3,723,938		0		3,723,938		0
<b>Total Available</b>			<b>10,179,380</b>		<b>203,500</b>		<b>13,123,938</b>		<b>203,500</b>		<b>14,870,396</b>		<b>83,853</b>
Expenditures	Administrative Professional	195.94	15,218,659		0	177.36	15,389,284		0	175.05	14,289,782		0
	Faculty Salaries	2.42	1,111,335		0	2.99	1,152,135		0	3.14	1,367,077		0
	Federal Workstudy Salaries		0	5.09	96,662	.75	0	5.09	96,662	.76	15,178	1.86	35,415
	GA TA RA PA Salary		0		0	1.62	26,520		0	1.61	57,791		0
	Other Salaries	2.10	816,669		0	4.58	819,249		0	4.75	145,231		0
	State Workstudy Salaries	.03	600	5.62	106,838	1.12	600	5.62	106,838	1.06	20,759	2.54	48,438
	Student Salaries	61.26	1,195,172		0	56.28	1,409,711		0	56.89	1,304,592		0
	Support Staff Salary	36.04	1,910,935		0	32.69	1,911,036		0	33.45	1,730,215		0
	Technician Salary	105.58	4,697,428		0	98.13	4,721,085		0	101.41	4,583,073		0
	Accrued Annual Leave		370,000		0		370,000		0		109,699		0
	Discounts		833,581		0		681,859		0		682,466		0
	Fica		591,560		0		1,280,068		0		1,598,848		0
	Group Insurance		6,972,765		0		7,480,268		0		7,858,227		0
	Housetaff Benefit Distribution		0		0		0		0		290		0
	Other Staff Benefits		6,757,508		0		3,859,064		0		1,246,652		0
	Retirement		98,410		0		1,316,185		0		2,523,710		0
	Tuition Waivers		5,564,638		0		5,434,362		0		5,596,211		0
	Unemployment Compensation		9,730		0		37,884		0		43,177		0
	Workers Compensation		16,740		0		37,300		0		95,429		0
	Charge Inst. Support		537,063		0		537,063		0		537,063		0
	Contract Services		2,791,439		0		2,790,116		0		3,024,410		0
	Cost of Good Sold		14,667,801		0		14,667,801		0		18,573,445		0
	Electricity		4,996,449		0		4,996,449		0		5,738,461		0
	Equipment		286,484		0		292,627		0		651,096		0
	Fuel_Heat_Cool		6,281,148		0		6,281,148		0		5,947,111		0
	Property Insurance		575,072		0		573,909		0		572,320		0
	Sewer_Other		217,167		0		217,167		0		187,717		0
	Supplies_Expense		20,525,775		0		22,195,158		0		21,953,646		0
	Travel		352,372		0		379,198		0		392,145		0
	Travel-Recruiting		0		0		0		0		1,126		0
	Water		104,074		0		104,074		0		74,442		0
<b>Total Expenditures</b>		<b>403.37</b>	<b>97,500,574</b>	<b>10.71</b>	<b>203,500</b>	<b>375.52</b>	<b>98,961,320</b>	<b>10.71</b>	<b>203,500</b>	<b>378.12</b>	<b>100,921,389</b>	<b>4.40</b>	<b>83,853</b>
General Charges	Internal Service Ctr Internal Sales		(96,561,320)		0		(96,561,320)		0		(102,285,528)		0
<b>Net Expenditures</b>			<b>939,254</b>		<b>203,500</b>		<b>2,400,000</b>		<b>203,500</b>		<b>-1,364,139</b>		<b>83,853</b>
Transfers (IN) or OUT			8,535,482		0		10,697,000		0		11,374,701		0
<b>Ending Balance</b>			<b>704,644</b>		<b>0</b>		<b>26,938</b>		<b>0</b>		<b>4,859,834</b>		<b>0</b>

Run on: 09/14/2015

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

			Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Appropriation	Federal Workstudy	0	1,500,000	0	1,500,000	0	1,107,971
		Undergrad-Pell Grants	0	57,100,000	0	57,100,000	0	50,691,119
		Undergrad-SEOG	0	1,100,000	0	1,100,000	0	796,659
	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	0	1,883,881
		Undergrad-Instr Program Stipends	0	1,500,000	0	1,500,000	0	3,364,353
	State Grants and Contracts	CHE Branch Scholarships	8,896	0	8,896	0	10,271	0
		College Affordability	0	0	0	0	0	478,045
		Graduate Fellowships	345,600	0	345,600	0	252,000	0
		Graduate Instr Program Stipends	0	500,000	0	500,000	0	0
		NM Scholars	286,590	0	286,590	0	90,811	0
		Pathways Scholarships	321,000	0	321,000	0	200,000	0
		State Workstudy	0	100,000	0	100,000	0	7,216
		Success Scholarships (Lottery)	37,485,948	0	37,485,948	0	34,973,379	0
		Undergrad-SSIG	0	3,100,000	0	3,100,000	0	2,625,422
	Private and Other Sources	Access Grant/Need-Based/Merit	21,893	0	21,893	0	(282,350)	0
		Gifts for Schools and Fellowships	2,900,492	0	4,022,483	0	5,684,841	0
		Grad-Gifts Scholarships and Fellowships	0	197,000	0	197,000	0	0
		Miscellaneous	646,013	0	(603,719)	0	251,383	0
		Navajo Tribal Scholarships	0	1,800,000	0	1,800,000	0	2,139,684
	Other	Miscellaneous	2,119	0	129,860	0	279,141	0
<b>Total Revenues</b>			<b>42,018,551</b>	<b>68,697,000</b>	<b>42,018,551</b>	<b>68,697,000</b>	<b>41,459,476</b>	<b>63,094,350</b>
Beginning Balance			13,416,219	0	16,868,732	0	16,868,732	0
<b>Total Available</b>			<b>55,434,770</b>	<b>68,697,000</b>	<b>58,887,283</b>	<b>68,697,000</b>	<b>58,328,208</b>	<b>63,094,350</b>
Expenditures	Federal Appropriation	Federal Workstudy	0	1,500,000	0	1,500,000	0	1,107,971
		Undergrad-Pell Grants	0	57,100,000	0	57,100,000	0	50,691,119
		Undergrad-SEOG	0	1,100,000	0	1,100,000	0	796,659
	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	0	1,883,881
		Undergrad-Instr Program Stipends	0	1,500,000	0	1,500,000	0	3,364,353
	State Grants and Contracts	CHE Branch Scholarships	8,896	0	8,896	0	5,673	0
		College Affordability	0	0	0	0	0	478,045
		Graduate Fellowships	345,600	0	345,600	0	252,000	0
		Graduate Instr Program Stipends	0	500,000	0	500,000	0	0
		NM Scholars	286,590	0	286,590	0	90,811	0
		Pathways Scholarships	321,000	0	321,000	0	199,000	0
		State Workstudy	0	100,000	0	100,000	0	7,216
		Success Scholarships (Lottery)	37,485,948	0	37,485,948	0	35,107,740	0
		Undergrad-SSIG	0	3,100,000	0	3,100,000	0	2,625,422
	Private and Other Sources	Access Grant/Need-Based/Merit	5,998,657	0	5,998,657	0	4,217,356	0
		Gifts for Schools and Fellowships	8,857,438	0	10,813,453	0	8,685,516	0
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	0	0
		Graduate-3% Scholarships	900,690	0	912,374	0	583,168	0
		Miscellaneous	3,188,763	0	3,147,303	0	3,800,847	0
		Navajo Tribal Scholarships	0	1,800,000	0	1,800,000	0	2,139,684
		Undergraduate-3% Scholarships	4,075,476	0	3,929,476	0	4,441,388	0
	Other	Miscellaneous	26,316	0	246,077	0	86,542	0
<b>Total Expenditures</b>			<b>61,495,374</b>	<b>68,700,000</b>	<b>63,495,374</b>	<b>68,700,000</b>	<b>57,470,041</b>	<b>63,094,350</b>
Transfers (IN) or OUT			(15,017,980)	(3,000)	(16,203,418)	(3,000)	(17,170,144)	0
<b>Ending Balance</b>			<b>8,957,376</b>	<b>0</b>	<b>11,595,327</b>	<b>0</b>	<b>18,028,313</b>	<b>0</b>

Run on: 09/14/2015

**Exhibit 20 - UNM MAIN Campus - Summary of Auxiliary Enterprises**

		Original Budget 2015 Period 14				Revised Budget 2015 Period 14				Actuals 2015 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		7,147,070		0		7,147,070		0		7,152,235		0
	Federal Grants and Contracts		0		152,625		0		152,625		0		99,675
	State Grants and Contracts		0		203,500		0		203,500		0		38,502
	Private Gifts Grants and Contracts		0		0		0		0		25		0
	Sales and Services		52,264,041		0		53,010,524		0		51,394,904		0
	Other Sources		1,172,502		0		1,129,002		0		1,743,998		0
<b>Total Revenues</b>			<b>60,583,613</b>		<b>356,125</b>		<b>61,286,596</b>		<b>356,125</b>		<b>60,291,162</b>		<b>138,177</b>
Beginning Balance			3,344,222		0		4,786,863		0		4,786,863		0
<b>Total Available</b>			<b>63,927,835</b>		<b>356,125</b>		<b>66,073,459</b>		<b>356,125</b>		<b>65,078,025</b>		<b>138,177</b>
Expenditures	Administrative Professional	98.04	6,284,802		0	86.36	6,374,147		0	86.31	5,817,838		0
	Faculty Salaries		0		0		0		0	.01	340		0
	Federal Workstudy Salaries	2.67	47,250	8.03	152,625	2.54	47,250	8.03	152,625	2.32	42,718	5.23	99,675
	GA TA RA PA Salary	.17	5,000		0		5,000		0		0		0
	Other Salaries	32.18	861,415		0	27.57	706,833		0	26.73	798,565		0
	State Workstudy Salaries	1.34	25,600	10.71	203,500	.94	25,600	10.71	203,500	.91	16,501	2.02	38,502
	Student Salaries	101.58	1,857,604		0	112.10	1,857,604		0	113.65	1,835,801		0
	Support Staff Salary	69.89	2,076,104		0	60.38	2,106,104		0	61.62	1,969,646		0
	Technician Salary	168.95	4,984,794		0	132.30	4,984,794		0	137.97	4,306,971		0
	Accrued Annual Leave		46,300		0		46,300		0		19,617		0
	Fica		722,792		0		722,792		0		940,924		0
	Group Insurance		1,332,093		0		1,332,093		0		1,625,683		0
	Other Staff Benefits		1,580,286		0		1,631,126		0		522,153		0
	Retirement		1,181,451		0		1,181,451		0		1,699,921		0
	Unemployment Compensation		34,577		0		34,577		0		26,200		0
	Workers Compensation		125,468		0		125,468		0		96,605		0
	Charge Inst. Support		2,076,150		0		2,076,150		0		2,076,150		0
	Contract Services		2,939,064		0		2,979,064		0		3,162,641		0
	Cost of Good Sold		14,468,378		0		14,468,378		0		15,586,537		0
	Electricity		1,179,941		0		1,179,941		0		1,186,434		0
	Equipment		391,641		0		371,641		0		255,904		0
	Fuel_Heat_Cool		1,011,265		0		1,011,265		0		1,040,290		0
	Officials Expense 63T3		1,750		0		1,750		0		0		0
	Property Insurance		65,100		0		65,100		0		62,282		0
	Sewer_Other		173,750		0		173,750		0		211,337		0
	Student Awards and Aid		45,000		0		45,000		0		31,255		0
	Supplies_Expense		9,366,240		0		10,664,307		0		9,323,736		0
	Travel		438,015		0		438,015		0		355,378		0
	Travel-Recruiting		0		0		0		0		1,364		0
	Water		44,500		0		44,500		0		60,859		0
	Internal Service Ctr Internal Sales		0		0		0		0		(1,778,366)		0
<b>Total Expenditures</b>		<b>474.82</b>	<b>53,366,330</b>	<b>18.74</b>	<b>356,125</b>	<b>422.19</b>	<b>54,700,000</b>	<b>18.74</b>	<b>356,125</b>	<b>429.52</b>	<b>51,295,284</b>	<b>7.25</b>	<b>138,177</b>
Transfers (IN) or OUT			10,517,723		0		11,373,459		0		9,753,941		0
<b>Ending Balance</b>			<b>43,782</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>4,028,800</b>		<b>0</b>

Run on: 09/14/2015

**Exhibit 21 - UNM MAIN Campus - Summary of Intercollegiate Athletics**
**Original Budget 2015  
Period 14**
**Revised Budget 2015  
Period 14**
**Actuals 2015  
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		4,000,000		0		4,000,000		0		4,000,000		0
	State Appropriations		2,852,200		0		2,852,200		0		2,852,200		0
	Federal Grants and Contracts		0		30,601		0		30,601		0		5,070
	State Grants and Contracts		0		25,500		0		25,500		0		11,205
	Private Gifts Grants and Contracts		23,000		0		23,000		0		(8,369)		0
	Sales and Services		9,296,480		0		9,296,480		0		9,256,159		0
	Other Sources		15,517,177		0		15,784,703		0		15,544,348		0
<b>Total Revenues</b>			<b>31,688,857</b>		<b>56,101</b>		<b>31,956,383</b>		<b>56,101</b>		<b>31,644,338</b>		<b>16,275</b>
Beginning Balance			0		0		(2,761,721)		0		(2,761,721)		0
<b>Total Available</b>			<b>31,688,857</b>		<b>56,101</b>		<b>29,194,662</b>		<b>56,101</b>		<b>28,882,617</b>		<b>16,275</b>
Expenditures	Administrative Professional	97.73	9,300,003		0	104.20	9,300,003		0	103.62	9,677,997		0
	Faculty Salaries		0		0		0		0		(14,527)		0
	Federal Workstudy Salaries	.22	4,000	1.61	30,601	.12	4,000	1.61	30,601	.12	2,173	.27	5,070
	GA TA RA PA Salary	8.32	235,039		0	9.46	235,039		0	8.59	238,417		0
	Other Salaries	6.81	804,960		0	29.29	869,095		0	29.42	609,984		0
	State Workstudy Salaries	.43	7,501	1.34	25,500	.34	7,501	1.34	25,500	.27	4,802	.59	11,205
	Student Salaries	5.68	107,129		0	5.66	107,129		0	5.29	95,478		0
	Support Staff Salary	15.75	519,167		0	16.56	519,167		0	16.16	545,460		0
	Technician Salary	6.75	242,699		0	8.03	253,699		0	8.32	308,902		0
	Accrued Annual Leave		75,000		0		75,000		0		(11,377)		0
	Fica		672,212		0		672,212		0		676,789		0
	Group Insurance		699,814		0		699,814		0		796,511		0
	Other Staff Benefits		351,765		0		351,765		0		392,627		0
	Retirement		1,052,321		0		1,052,321		0		1,375,726		0
	Tuition Waivers		34,670		0		34,670		0		83,198		0
	Unemployment Compensation		45,637		0		45,637		0		22,585		0
	Workers Compensation		43,938		0		43,938		0		18,606		0
	Charge Inst. Support		131,000		0		131,000		0		131,000		0
	Contract Services		1,747,929		0		1,677,929		0		1,785,435		0
	Cost of Good Sold		0		0		0		0		(4,499)		0
	Electricity		0		0		0		0		363,525		0
	Equipment		146,581		0		146,581		0		229,603		0
	Fuel_Heat_Cool		1,800		0		1,800		0		69,412		0
	Officials Expense 63T3		470,700		0		464,700		0		513,210		0
	Sewer_Other		432,000		0		432,000		0		150,581		0
	Student Awards and Aid		4,338,835		0		4,338,835		0		4,509,452		0
	Supplies_Expense		6,727,976		0		7,613,196		0		6,071,159		0
	Travel		57,314		0		57,314		0		147,098		0
	Travel-Group		2,778,632		0		2,778,632		0		2,821,933		0
	Travel-Recruiting		587,023		0		587,023		0		602,762		0
	Internal Service Ctr Internal Sales		0		0		0		0		(373,190)		0
<b>Total Expenditures</b>		<b>141.69</b>	<b>31,615,645</b>	<b>2.95</b>	<b>56,101</b>	<b>173.66</b>	<b>32,500,000</b>	<b>2.95</b>	<b>56,101</b>	<b>171.79</b>	<b>31,840,832</b>	<b>.86</b>	<b>16,275</b>
Transfers (IN) or OUT			45,212		0		(220,281)		0		(200,047)		0
<b>Ending Balance</b>			<b>28,000</b>		<b>0</b>		<b>-3,085,057</b>		<b>0</b>		<b>-2,758,168</b>		<b>0</b>

**Run on: 09/14/2015**

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 350 - Administration

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		4,000,000		4,000,000
	State Appropriations		2,852,200		2,852,200		2,852,200
	Private Gifts Grants and Contracts		23,000		23,000		(8,369)
	Sales and Services		1,934,480		1,934,480		2,646,548
	Other Sources		16,347,867		16,659,393		16,373,352
<b>Total Revenues</b>			<b>25,157,547</b>		<b>25,469,073</b>		<b>25,863,731</b>
Beginning Balance			0		(2,761,721)		(2,761,721)
<b>Total Available</b>			<b>25,157,547</b>		<b>22,707,352</b>		<b>23,102,011</b>
Expenditures	Administrative Professional	97.73	9,300,003	104.20	9,300,003	103.50	9,676,197
	Faculty Salaries		0		0		(14,527)
	Federal Workstudy Salaries	.19	3,300		3,300		0
	GA TA RA PA Salary	6.69	127,039	6.99	127,039	6.54	181,749
	Other Salaries	6.21	703,306	19.96	703,306	21.75	452,321
	State Workstudy Salaries	.37	6,301	.26	6,301	.20	3,626
	Student Salaries	4.60	87,129	5.02	87,129	4.59	82,941
	Support Staff Salary	15.75	519,167	15.10	519,167	14.79	510,489
	Technician Salary	6.75	242,699	7.28	242,699	7.66	283,643
	Accrued Annual Leave		75,000		75,000		(11,377)
	Fica		666,544		666,544		660,252
	Group Insurance		698,064		698,064		785,809
	Other Staff Benefits		351,765		351,765		391,034
	Retirement		1,051,321		1,051,321		1,363,126
	Tuition Waivers		24,670		24,670		62,726
	Unemployment Compensation		45,537		45,537		22,114
	Workers Compensation		43,788		43,788		17,118
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,027,623		1,027,623		1,398,721
	Cost of Good Sold		0		0		(4,499)
	Equipment		40,500		40,500		82,455
	Fuel_Heat_Cool		0		0		491
	Officials Expense 63T3		0		0		19,208
	Sewer_Other		2,000		2,000		2,305
	Student Awards and Aid		4,309,335		4,309,335		4,455,676
	Supplies_Expense		5,361,620		6,302,267		4,379,068
	Travel		49,264		49,264		79,361
	Travel-Group		217,360		217,360		304,827
	Travel-Recruiting		0		0		2,487
	Internal Service Ctr Internal Sales		0		0		(373,190)
<b>Total Expenditures</b>		<b>138.29</b>	<b>25,084,335</b>	<b>158.81</b>	<b>26,024,982</b>	<b>159.03</b>	<b>24,945,151</b>
Transfers (IN) or OUT	Trsfr From Auxiliaries		(53,860)		(453,860)		(45,166)
	Trsfr From I G		(54,100)		(54,100)		(55,600)
	Trsfr From Public Service		(325,000)		(354,991)		(754,991)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		200,600		249,100		275,519
	Trsfr To Plant Fund Minor		125,000		210,415		205,154
	Trsfr To Public Service		0		18,291		18,291
	Trsfr To Student Social Cultural		97,412		97,412		89,294
<b>Total Transfers (IN) or OUT</b>			<b>45,212</b>		<b>(232,573)</b>		<b>(212,339)</b>
<b>Ending Balance</b>			<b>28,000</b>		<b>-3,085,057</b>		<b>-1,630,800</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 351 - Basketball

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		4,510,000		4,510,000		4,539,919
	Other Sources		(3,431,972)		(3,431,972)		(3,424,399)
<b>Total Revenues</b>			<b>1,078,028</b>		<b>1,078,028</b>		<b>1,115,520</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,078,028</b>		<b>1,078,028</b>		<b>1,115,520</b>
Expenditures	Federal Workstudy Salaries	.03	700	.02	700	.01	242
	Other Salaries		0	.88	15,000	.66	13,615
	State Workstudy Salaries		0	.08	0	.07	1,177
	Student Salaries	.20	4,000		4,000		0
	Support Staff Salary		0	.10	0	.09	3,702
	Technician Salary		0	.23	7,000	.17	6,805
	Fica		0		0		1,723
	Group Insurance		0		0		1,123
	Other Staff Benefits		0		0		376
	Retirement		0		0		2,448
	Unemployment Compensation		0		0		53
	Workers Compensation		0		0		272
	Contract Services		78,611		56,611		41,249
	Equipment		2,600		2,600		3,413
	Student Awards and Aid		13,000		13,000		13,000
	Supplies_Expense		611,117		611,117		697,374
	Travel		0		0		15,783
	Travel-Group		268,000		268,000		320,166
	Travel-Recruiting		100,000		100,000		109,482
<b>Total Expenditures</b>		<b>.23</b>	<b>1,078,028</b>	<b>1.31</b>	<b>1,078,028</b>	<b>1.00</b>	<b>1,232,003</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-116,483</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 352 - Football

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,150,000		2,150,000		1,620,160
	Other Sources		(115,605)		(159,605)		(133,449)
<b>Total Revenues</b>			<b>2,034,395</b>		<b>1,990,395</b>		<b>1,486,711</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>2,034,395</b>		<b>1,990,395</b>		<b>1,486,711</b>
Expenditures	Federal Workstudy Salaries		0	.10	0	.11	1,931
	GA TA RA PA Salary	1.00	100,000	2.20	100,000	1.80	48,928
	Other Salaries	.30	39,993	3.94	60,993	2.97	60,351
	State Workstudy Salaries	.06	1,200		1,200		0
	Student Salaries	.40	7,000	.38	7,000	.41	7,310
	Support Staff Salary		0	.11	0	.08	2,998
	Technician Salary		0	.15	4,000	.11	4,583
	Fica		2,877		2,877		5,335
	Group Insurance		1,000		1,000		6,026
	Other Staff Benefits		0		0		328
	Retirement		1,000		1,000		2,525
	Tuition Waivers		3,000		3,000		15,039
	Unemployment Compensation		100		100		149
	Workers Compensation		150		150		607
	Contract Services		410,970		375,470		237,946
	Equipment		6,000		6,000		8,123
	Officials Expense 63T3		0		0		350
	Sewer_Other		0		0		8,948
	Student Awards and Aid		0		0		16,000
	Supplies_Expense		309,605		276,105		429,826
	Travel		3,500		3,500		10,291
	Travel-Group		934,000		934,000		898,137
	Travel-Recruiting		214,000		214,000		243,035
<b>Total Expenditures</b>		<b>1.76</b>	<b>2,034,395</b>	<b>6.88</b>	<b>1,990,395</b>	<b>5.48</b>	<b>2,008,766</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-522,056</b>

Run on: 09/14/2015



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 353 - Other Mens' Sports

Original Budget 2015  
 Period 14

Revised Budget 2015  
 Period 14

Actuals 2015  
 Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		90,000		90,000		92,775
	Other Sources		571,361		571,361		573,592
<b>Total Revenues</b>			<b>661,361</b>		<b>661,361</b>		<b>666,367</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>661,361</b>		<b>661,361</b>		<b>666,367</b>
Expenditures	Other Salaries	.08	21,304	1.07	45,304	1.27	26,946
	Student Salaries	.05	800		800		0
	Support Staff Salary		0	.76	0	.64	13,985
	Technician Salary		0	.15	0	.19	6,525
	Fica		0		0		3,526
	Group Insurance		0		0		890
	Other Staff Benefits		0		0		355
	Retirement		0		0		3,328
	Unemployment Compensation		0		0		99
	Workers Compensation		0		0		190
	Contract Services		64,324		46,324		9,975
	Equipment		33,505		33,505		45,008
	Fuel_Heat_Cool		1,800		1,800		695
	Officials Expense 63T3		10,850		4,850		12,295
	Student Awards and Aid		0		0		629
	Supplies_Expense		87,971		87,971		168,581
	Travel		0		0		4,606
	Travel-Group		387,500		387,500		355,042
	Travel-Recruiting		53,307		53,307		73,926
<b>Total Expenditures</b>		<b>.13</b>	<b>661,361</b>	<b>1.98</b>	<b>661,361</b>	<b>2.10</b>	<b>726,601</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-60,234</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 354 - Other Womens' Sports

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		612,000		612,000		356,758
	Other Sources		1,260,526		1,260,526		1,269,300
<b>Total Revenues</b>			<b>1,872,526</b>		<b>1,872,526</b>		<b>1,626,058</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,872,526</b>		<b>1,872,526</b>		<b>1,626,058</b>
Expenditures	Administrative Professional		0		0	.12	1,800
	GA TA RA PA Salary	.63	8,000	.27	8,000	.25	7,740
	Other Salaries	.22	40,357	3.43	44,492	2.77	56,554
	Student Salaries	.43	8,200	.27	8,200	.29	5,228
	Support Staff Salary		0	.49	0	.56	14,286
	Technician Salary		0	.22	0	.19	7,346
	Fica		2,791		2,791		5,938
	Group Insurance		750		750		2,663
	Other Staff Benefits		0		0		534
	Retirement		0		0		4,278
	Tuition Waivers		7,000		7,000		5,433
	Unemployment Compensation		0		0		169
	Workers Compensation		0		0		418
	Contract Services		166,401		171,901		97,024
	Equipment		63,976		63,976		90,604
	Fuel_Heat_Cool		0		0		695
	Officials Expense 63T3		4,850		4,850		23,384
	Student Awards and Aid		16,500		16,500		24,147
	Supplies_Expense		357,663		335,736		386,280
	Travel		4,550		4,550		17,073
	Travel-Group		971,772		971,772		943,762
	Travel-Recruiting		219,716		219,716		173,831
<b>Total Expenditures</b>		<b>1.28</b>	<b>1,872,526</b>	<b>4.68</b>	<b>1,860,234</b>	<b>4.18</b>	<b>1,869,187</b>
Transfers (IN) or OUT	Trsfr To I G		0		12,292		12,292
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-255,423</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 409 - Utilities

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		430,000		430,000		430,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>430,000</b>		<b>430,000</b>		<b>430,000</b>
Expenditures	Electricity		0		0		363,525
	Fuel_Heat_Cool		0		0		67,531
	Sewer_Other		430,000		430,000		139,328
	Supplies_Expense		0		0		2,852
<b>Total Expenditures</b>			<b>430,000</b>		<b>430,000</b>		<b>573,236</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-143,236</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 437 - Miscellaneous

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Other Sources		455,000		455,000		455,951
<b>Total Revenues</b>			<b>455,000</b>		<b>455,000</b>		<b>455,951</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>455,000</b>		<b>455,000</b>		<b>455,951</b>
Expenditures	Federal Workstudy Salaries		0		0		0
	Other Salaries		0	.01	0	.01	195
	State Workstudy Salaries		0		0		0
	Fica		0		0		15
	Retirement		0		0		21
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Contract Services		0		0		520
	Officials Expense 63T3		455,000		455,000		457,973
	Supplies_Expense		0		0		7,178
	Travel		0		0		19,983
<b>Total Expenditures</b>			<b>455,000</b>	<b>.01</b>	<b>455,000</b>	<b>.01</b>	<b>485,885</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-29,936</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Summary for Exhibit 21a

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		4,000,000		4,000,000
	State Appropriations		2,852,200		2,852,200		2,852,200
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		23,000		23,000		(8,369)
	Sales and Services		9,296,480		9,296,480		9,256,159
	Other Sources		15,517,177		15,784,703		15,544,348
<b>Total Revenues</b>			<b>31,688,857</b>		<b>31,956,383</b>		<b>31,644,339</b>
Beginning Balance			0		(2,761,721)		(2,761,721)
<b>Total Available</b>			<b>31,688,857</b>		<b>29,194,662</b>		<b>28,882,618</b>
Expenditures	Administrative Professional	97.73	9,300,003	104.20	9,300,003	103.62	9,677,997
	Faculty Salaries		0		0		(14,527)
	Federal Workstudy Salaries	.22	4,000	.12	4,000	.12	2,173
	GA TA RA PA Salary	8.32	235,039	9.46	235,039	8.59	238,417
	Other Salaries	6.81	804,960	29.29	869,095	29.42	609,984
	State Workstudy Salaries	.43	7,501	.34	7,501	.27	4,802
	Student Salaries	5.68	107,129	5.66	107,129	5.29	95,478
	Support Staff Salary	15.75	519,167	16.56	519,167	16.16	545,460
	Technician Salary	6.75	242,699	8.03	253,699	8.32	308,902
	Accrued Annual Leave		75,000		75,000		(11,377)
	Fica		672,212		672,212		676,789
	Group Insurance		699,814		699,814		796,511
	Other Staff Benefits		351,765		351,765		392,627
	Retirement		1,052,321		1,052,321		1,375,726
	Tuition Waivers		34,670		34,670		83,198
	Unemployment Compensation		45,637		45,637		22,585
	Workers Compensation		43,938		43,938		18,606
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,747,929		1,677,929		1,785,435
	Cost of Good Sold		0		0		(4,499)
	Electricity		0		0		363,525
	Equipment		146,581		146,581		229,603
	Fuel_Heat_Cool		1,800		1,800		69,412
	Officials Expense 63T3		470,700		464,700		513,210
	Sewer_Other		432,000		432,000		150,581
	Student Awards and Aid		4,338,835		4,338,835		4,509,452
	Supplies_Expense		6,727,976		7,613,196		6,071,159
	Travel		57,314		57,314		147,098
	Travel-Group		2,778,632		2,778,632		2,821,933
	Travel-Recruiting		587,023		587,023		602,762
	Internal Service Ctr Internal Sales		0		0		(373,190)
<b>Total Expenditures</b>		<b>141.69</b>	<b>31,615,645</b>	<b>173.66</b>	<b>32,500,000</b>	<b>171.80</b>	<b>31,840,832</b>
Transfers (IN) or OUT	Trsfr From Auxiliaries		(53,860)		(453,860)		(45,166)
	Trsfr From I G		(54,100)		(54,100)		(55,600)
	Trsfr From Public Service		(325,000)		(354,991)		(754,991)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		200,600		261,392		287,811
	Trsfr To Plant Fund Minor		125,000		210,415		205,154
	Trsfr To Public Service		0		18,291		18,291
	Trsfr To Student Social Cultural		97,412		97,412		89,294
<b>Total Transfers (IN) or OUT</b>			<b>45,212</b>		<b>(220,281)</b>		<b>(200,047)</b>

Run on: 09/14/2015

**Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics**  
**Summary for Exhibit 21a**

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Ending Balance</b>			<b>28,000</b>		<b>-3,085,057</b>		<b>-2,758,167</b>

**Run on:** 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 350 - Administration

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		4,000,000		4,000,000
	State Appropriations		2,852,200		2,852,200		2,852,200
	Private Gifts Grants and Contracts		23,000		23,000		(8,369)
	Sales and Services		1,934,480		1,934,480		2,646,548
	Other Sources		16,347,867		16,659,393		16,373,352
<b>Total Revenues</b>			<b>25,157,547</b>		<b>25,469,073</b>		<b>25,863,731</b>
Beginning Balance			0		(2,761,721)		(2,761,721)
<b>Total Available</b>			<b>25,157,547</b>		<b>22,707,352</b>		<b>23,102,011</b>
Expenditures	Administrative Professional	97.73	9,300,003	104.20	9,300,003	103.50	9,676,197
	Faculty Salaries		0		0		(14,527)
	Federal Workstudy Salaries	.19	3,300		3,300		0
	GA TA RA PA Salary	6.69	127,039	6.99	127,039	6.54	181,749
	Other Salaries	6.21	703,306	19.96	703,306	21.75	452,321
	State Workstudy Salaries	.37	6,301	.26	6,301	.20	3,626
	Student Salaries	4.60	87,129	5.02	87,129	4.59	82,941
	Support Staff Salary	15.75	519,167	15.10	519,167	14.79	510,489
	Technician Salary	6.75	242,699	7.28	242,699	7.66	283,643
	Accrued Annual Leave		75,000		75,000		(11,377)
	Fica		666,544		666,544		660,252
	Group Insurance		698,064		698,064		785,809
	Other Staff Benefits		351,765		351,765		391,034
	Retirement		1,051,321		1,051,321		1,363,126
	Tuition Waivers		24,670		24,670		62,726
	Unemployment Compensation		45,537		45,537		22,114
	Workers Compensation		43,788		43,788		17,118
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,027,623		1,027,623		1,398,721
	Cost of Good Sold		0		0		(4,499)
	Equipment		40,500		40,500		82,455
	Fuel_Heat_Cool		0		0		491
	Officials Expense 63T3		0		0		19,208
	Sewer_Other		2,000		2,000		2,305
	Student Awards and Aid		4,309,335		4,309,335		4,455,676
	Supplies_Expense		5,361,620		6,302,267		4,379,068
	Travel		49,264		49,264		79,361
	Travel-Group		217,360		217,360		304,827
	Travel-Recruiting		0		0		2,487
	Internal Service Ctr Internal Sales		0		0		(373,190)
<b>Total Expenditures</b>		<b>138.29</b>	<b>25,084,335</b>	<b>158.81</b>	<b>26,024,982</b>	<b>159.03</b>	<b>24,945,151</b>
Transfers (IN) or OUT	Trsfr From Auxiliaries		(53,860)		(453,860)		(45,166)
	Trsfr From I G		(54,100)		(54,100)		(55,600)
	Trsfr From Public Service		(325,000)		(354,991)		(754,991)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		200,600		249,100		275,519
	Trsfr To Plant Fund Minor		125,000		210,415		205,154
	Trsfr To Public Service		0		18,291		18,291
	Trsfr To Student Social Cultural		97,412		97,412		89,294
<b>Total Transfers (IN) or OUT</b>			<b>45,212</b>		<b>(232,573)</b>		<b>(212,339)</b>
<b>Ending Balance</b>			<b>28,000</b>		<b>-3,085,057</b>		<b>-1,630,800</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 351 - Basketball

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		4,510,000		4,510,000		4,539,919
	Other Sources		(3,431,972)		(3,431,972)		(3,424,399)
<b>Total Revenues</b>			<b>1,078,028</b>		<b>1,078,028</b>		<b>1,115,520</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,078,028</b>		<b>1,078,028</b>		<b>1,115,520</b>
Expenditures	Federal Workstudy Salaries	.03	700	.02	700	.01	242
	Other Salaries		0	.88	15,000	.66	13,615
	State Workstudy Salaries		0	.08	0	.07	1,177
	Student Salaries	.20	4,000		4,000		0
	Support Staff Salary		0	.10	0	.09	3,702
	Technician Salary		0	.23	7,000	.17	6,805
	Fica		0		0		1,723
	Group Insurance		0		0		1,123
	Other Staff Benefits		0		0		376
	Retirement		0		0		2,448
	Unemployment Compensation		0		0		53
	Workers Compensation		0		0		272
	Contract Services		78,611		56,611		41,249
	Equipment		2,600		2,600		3,413
	Student Awards and Aid		13,000		13,000		13,000
	Supplies_Expense		611,117		611,117		697,374
	Travel		0		0		15,783
	Travel-Group		268,000		268,000		320,166
	Travel-Recruiting		100,000		100,000		109,482
<b>Total Expenditures</b>		<b>.23</b>	<b>1,078,028</b>	<b>1.31</b>	<b>1,078,028</b>	<b>1.00</b>	<b>1,232,003</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-116,483</b>

Run on: 09/14/2015



## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 352 - Football

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,150,000		2,150,000		1,620,160
	Other Sources		(115,605)		(159,605)		(133,449)
<b>Total Revenues</b>			<b>2,034,395</b>		<b>1,990,395</b>		<b>1,486,711</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>2,034,395</b>		<b>1,990,395</b>		<b>1,486,711</b>
Expenditures	Federal Workstudy Salaries		0	.10	0	.11	1,931
	GA TA RA PA Salary	1.00	100,000	2.20	100,000	1.80	48,928
	Other Salaries	.30	39,993	3.94	60,993	2.97	60,351
	State Workstudy Salaries	.06	1,200		1,200		0
	Student Salaries	.40	7,000	.38	7,000	.41	7,310
	Support Staff Salary		0	.11	0	.08	2,998
	Technician Salary		0	.15	4,000	.11	4,583
	Fica		2,877		2,877		5,335
	Group Insurance		1,000		1,000		6,026
	Other Staff Benefits		0		0		328
	Retirement		1,000		1,000		2,525
	Tuition Waivers		3,000		3,000		15,039
	Unemployment Compensation		100		100		149
	Workers Compensation		150		150		607
	Contract Services		410,970		375,470		237,946
	Equipment		6,000		6,000		8,123
	Officials Expense 63T3		0		0		350
	Sewer_Other		0		0		8,948
	Student Awards and Aid		0		0		16,000
	Supplies_Expense		309,605		276,105		429,826
	Travel		3,500		3,500		10,291
	Travel-Group		934,000		934,000		898,137
	Travel-Recruiting		214,000		214,000		243,035
<b>Total Expenditures</b>		<b>1.76</b>	<b>2,034,395</b>	<b>6.88</b>	<b>1,990,395</b>	<b>5.48</b>	<b>2,008,766</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-522,056</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 353 - Other Mens' Sports

Original Budget 2015    Revised Budget 2015    Actuals 2015  
 Period 14                      Period 14                      Period 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		90,000		90,000		92,775
	Other Sources		571,361		571,361		573,592
<b>Total Revenues</b>			<b>661,361</b>		<b>661,361</b>		<b>666,367</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>661,361</b>		<b>661,361</b>		<b>666,367</b>
Expenditures	Other Salaries	.08	21,304	1.07	45,304	1.27	26,946
	Student Salaries	.05	800		800		0
	Support Staff Salary		0	.76	0	.64	13,985
	Technician Salary		0	.15	0	.19	6,525
	Fica		0		0		3,526
	Group Insurance		0		0		890
	Other Staff Benefits		0		0		355
	Retirement		0		0		3,328
	Unemployment Compensation		0		0		99
	Workers Compensation		0		0		190
	Contract Services		64,324		46,324		9,975
	Equipment		33,505		33,505		45,008
	Fuel_Heat_Cool		1,800		1,800		695
	Officials Expense 63T3		10,850		4,850		12,295
	Student Awards and Aid		0		0		629
	Supplies_Expense		87,971		87,971		168,581
	Travel		0		0		4,606
	Travel-Group		387,500		387,500		355,042
	Travel-Recruiting		53,307		53,307		73,926
<b>Total Expenditures</b>		<b>.13</b>	<b>661,361</b>	<b>1.98</b>	<b>661,361</b>	<b>2.10</b>	<b>726,601</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-60,234</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 354 - Other Womens' Sports

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		612,000		612,000		356,758
	Other Sources		1,260,526		1,260,526		1,269,300
<b>Total Revenues</b>			<b>1,872,526</b>		<b>1,872,526</b>		<b>1,626,058</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,872,526</b>		<b>1,872,526</b>		<b>1,626,058</b>
Expenditures	Administrative Professional		0		0	.12	1,800
	GA TA RA PA Salary	.63	8,000	.27	8,000	.25	7,740
	Other Salaries	.22	40,357	3.43	44,492	2.77	56,554
	Student Salaries	.43	8,200	.27	8,200	.29	5,228
	Support Staff Salary		0	.49	0	.56	14,286
	Technician Salary		0	.22	0	.19	7,346
	Fica		2,791		2,791		5,938
	Group Insurance		750		750		2,663
	Other Staff Benefits		0		0		534
	Retirement		0		0		4,278
	Tuition Waivers		7,000		7,000		5,433
	Unemployment Compensation		0		0		169
	Workers Compensation		0		0		418
	Contract Services		166,401		171,901		97,024
	Equipment		63,976		63,976		90,604
	Fuel_Heat_Cool		0		0		695
	Officials Expense 63T3		4,850		4,850		23,384
	Student Awards and Aid		16,500		16,500		24,147
	Supplies_Expense		357,663		335,736		386,280
	Travel		4,550		4,550		17,073
	Travel-Group		971,772		971,772		943,762
	Travel-Recruiting		219,716		219,716		173,831
<b>Total Expenditures</b>		<b>1.28</b>	<b>1,872,526</b>	<b>4.68</b>	<b>1,860,234</b>	<b>4.18</b>	<b>1,869,187</b>
Transfers (IN) or OUT	Trsfr To I G		0		12,292		12,292
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-255,423</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 409 - Utilities

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		430,000		430,000		430,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>430,000</b>		<b>430,000</b>		<b>430,000</b>
Expenditures	Electricity		0		0		363,525
	Fuel_Heat_Cool		0		0		67,531
	Sewer_Other		430,000		430,000		139,328
	Supplies_Expense		0		0		2,852
<b>Total Expenditures</b>			<b>430,000</b>		<b>430,000</b>		<b>573,236</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-143,236</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Budget Unit 437 - Miscellaneous

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Other Sources		455,000		455,000		455,951
<b>Total Revenues</b>			<b>455,000</b>		<b>455,000</b>		<b>455,951</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>455,000</b>		<b>455,000</b>		<b>455,951</b>
Expenditures	Federal Workstudy Salaries		0		0		0
	Other Salaries		0	.01	0	.01	195
	State Workstudy Salaries		0		0		0
	Fica		0		0		15
	Retirement		0		0		21
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Contract Services		0		0		520
	Officials Expense 63T3		455,000		455,000		457,973
	Supplies_Expense		0		0		7,178
	Travel		0		0		19,983
<b>Total Expenditures</b>			<b>455,000</b>	<b>.01</b>	<b>455,000</b>	<b>.01</b>	<b>485,885</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-29,936</b>

Run on: 09/14/2015

## Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics

### Summary for Exhibit 21a

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		4,000,000		4,000,000
	State Appropriations		2,852,200		2,852,200		2,852,200
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		23,000		23,000		(8,369)
	Sales and Services		9,296,480		9,296,480		9,256,159
	Other Sources		15,517,177		15,784,703		15,544,348
<b>Total Revenues</b>			<b>31,688,857</b>		<b>31,956,383</b>		<b>31,644,339</b>
Beginning Balance			0		(2,761,721)		(2,761,721)
<b>Total Available</b>			<b>31,688,857</b>		<b>29,194,662</b>		<b>28,882,618</b>
Expenditures	Administrative Professional	97.73	9,300,003	104.20	9,300,003	103.62	9,677,997
	Faculty Salaries		0		0		(14,527)
	Federal Workstudy Salaries	.22	4,000	.12	4,000	.12	2,173
	GA TA RA PA Salary	8.32	235,039	9.46	235,039	8.59	238,417
	Other Salaries	6.81	804,960	29.29	869,095	29.42	609,984
	State Workstudy Salaries	.43	7,501	.34	7,501	.27	4,802
	Student Salaries	5.68	107,129	5.66	107,129	5.29	95,478
	Support Staff Salary	15.75	519,167	16.56	519,167	16.16	545,460
	Technician Salary	6.75	242,699	8.03	253,699	8.32	308,902
	Accrued Annual Leave		75,000		75,000		(11,377)
	Fica		672,212		672,212		676,789
	Group Insurance		699,814		699,814		796,511
	Other Staff Benefits		351,765		351,765		392,627
	Retirement		1,052,321		1,052,321		1,375,726
	Tuition Waivers		34,670		34,670		83,198
	Unemployment Compensation		45,637		45,637		22,585
	Workers Compensation		43,938		43,938		18,606
	Charge Inst. Support		131,000		131,000		131,000
	Contract Services		1,747,929		1,677,929		1,785,435
	Cost of Good Sold		0		0		(4,499)
	Electricity		0		0		363,525
	Equipment		146,581		146,581		229,603
	Fuel_Heat_Cool		1,800		1,800		69,412
	Officials Expense 63T3		470,700		464,700		513,210
	Sewer_Other		432,000		432,000		150,581
	Student Awards and Aid		4,338,835		4,338,835		4,509,452
	Supplies_Expense		6,727,976		7,613,196		6,071,159
	Travel		57,314		57,314		147,098
	Travel-Group		2,778,632		2,778,632		2,821,933
	Travel-Recruiting		587,023		587,023		602,762
	Internal Service Ctr Internal Sales		0		0		(373,190)
<b>Total Expenditures</b>		<b>141.69</b>	<b>31,615,645</b>	<b>173.66</b>	<b>32,500,000</b>	<b>171.80</b>	<b>31,840,832</b>
Transfers (IN) or OUT	Trsfr From Auxiliaries		(53,860)		(453,860)		(45,166)
	Trsfr From I G		(54,100)		(54,100)		(55,600)
	Trsfr From Public Service		(325,000)		(354,991)		(754,991)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		200,600		261,392		287,811
	Trsfr To Plant Fund Minor		125,000		210,415		205,154
	Trsfr To Public Service		0		18,291		18,291
	Trsfr To Student Social Cultural		97,412		97,412		89,294
<b>Total Transfers (IN) or OUT</b>			<b>45,212</b>		<b>(220,281)</b>		<b>(200,047)</b>

Run on: 09/14/2015

**Exhibit 21a - UNM MAIN Campus - Detail of Intercollegiate Athletics**  
**Summary for Exhibit 21a**

		Original Budget 2015 Period 14		Revised Budget 2015 Period 14		Actuals 2015 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Ending Balance</b>			<b>28,000</b>		<b>-3,085,057</b>		<b>-2,758,167</b>

**Run on:** 09/14/2015

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

	Original Budget 2015 Period 14	Revised Budget 2015 Period 14	Actuals 2015 Period 14
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		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	152,453,887	0	149,910,141	0	149,841,814	0
	Student Social and Cultural Ex 15	7,992,626	0	7,992,626	0	7,976,138	0
	Research Ex 16	0	0	0	0	2,735	0
	Public Service Ex 17	1,286,537	0	1,292,397	0	1,682,812	0
	Internal Services Ex 18	0	0	0	0	4,600	0
	Auxiliaries Ex 20	7,147,070	0	7,147,070	0	7,152,235	0
	Intercollegiate Athletics Ex 21	4,000,000	0	4,000,000	0	4,000,000	0
<b>TOTAL TUITION AND FEES</b>		<b>172,880,120</b>	<b>0</b>	<b>170,342,234</b>	<b>0</b>	<b>170,660,334</b>	<b>0</b>
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	70,000	0	70,000	0	1,940	0
	Public Service Ex 17	0	0	0	0	64,480	0
	Student Aid Ex 19	0	59,700,000	0	59,700,000	0	52,595,749
<b>TOTAL FEDERAL APPROPRIATIONS</b>		<b>70,000</b>	<b>59,700,000</b>	<b>70,000</b>	<b>59,700,000</b>	<b>66,420</b>	<b>52,595,749</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	190,309,100	0	190,309,100	0	190,309,056	0
	Research Ex 16	2,110,050	0	2,110,050	0	2,110,050	0
	Public Service Ex 17	3,653,550	0	3,653,550	0	3,653,550	0
	Intercollegiate Athletics Ex 21	2,852,200	0	2,852,200	0	2,852,200	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>198,924,900</b>	<b>0</b>	<b>198,924,900</b>	<b>0</b>	<b>198,924,856</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	179,626	3,339,000	180,000	3,339,000	253,820	1,234,981
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	52,436
	Research Ex 16	0	64,500,000	0	64,500,000	0	54,267,496
	Public Service Ex 17	0	10,500,000	0	12,882,000	0	12,069,535
	Internal Services Ex 18	0	96,662	0	96,662	0	35,415
	Student Aid Ex 19	0	3,300,000	0	3,300,000	0	5,248,234
	Auxiliaries Ex 20	0	152,625	0	152,625	0	99,675
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	5,070
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>179,626</b>	<b>82,173,888</b>	<b>180,000</b>	<b>84,555,888</b>	<b>253,820</b>	<b>73,012,842</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	650,721
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	86,295
	Research Ex 16	0	2,000,000	0	2,000,000	0	1,195,258
	Public Service Ex 17	6,000	5,900,000	6,000	5,900,000	1,622	7,081,023
	Internal Services Ex 18	0	106,838	0	106,838	0	48,438
	Student Aid Ex 19	38,448,034	3,700,000	38,448,034	3,700,000	35,526,461	3,110,683
	Auxiliaries Ex 20	0	203,500	0	203,500	0	38,502
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	11,205
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>38,454,034</b>	<b>13,322,338</b>	<b>38,454,034</b>	<b>13,322,338</b>	<b>35,528,083</b>	<b>12,222,125</b>
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	0

Run on: 09/14/2015



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

	Original Budget 2015 Period 14	Revised Budget 2015 Period 14	Actuals 2015 Period 14
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		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL GRANTS AND CONTRACTS	Research Ex 16	0	1,000,000	0	1,000,000	0	579,242
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	910,104
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>1,489,346</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	1,500	57,382
	Student Social and Cultural Ex 15	10,000	0	10,000	0	43,696	0
	Research Ex 16	2,224,908	4,700,000	300,528	4,700,000	1,210	3,597,061
	Public Service Ex 17	8,522,884	5,000,000	12,088,249	5,000,000	13,120,837	4,641,115
	Student Aid Ex 19	3,484,094	1,997,000	4,813,826	1,997,000	5,726,916	2,139,684
	Auxiliaries Ex 20	0	0	0	0	25	0
	Intercollegiate Athletics Ex 21	23,000	0	23,000	0	-8,369	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>14,264,886</b>	<b>11,797,000</b>	<b>17,235,603</b>	<b>11,797,000</b>	<b>18,885,815</b>	<b>10,435,242</b>
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	8,228,869	0	8,800,000	0	9,518,002	0
	Public Service Ex 17	26,667	0	26,667	0	0	0
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL ENDOWMENT LAND AND PERM FUND INCOME</b>		<b>8,255,536</b>	<b>0</b>	<b>8,826,667</b>	<b>0</b>	<b>9,518,002</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	405,664	0	3,388,472	0	173,492	0
	Student Social and Cultural Ex 15	1,175,590	0	1,439,735	0	1,369,381	0
	Research Ex 16	153,876	0	1,781,988	0	170,169	0
	Public Service Ex 17	8,700,141	0	9,440,041	0	6,516,420	0
	Internal Services Ex 18	7,762,060	0	8,057,321	0	10,409,393	0
	Student Aid Ex 19	0	0	0	0	300	0
	Auxiliaries Ex 20	52,264,041	0	53,010,524	0	51,394,904	0
	Intercollegiate Athletics Ex 21	9,296,480	0	9,296,480	0	9,256,159	0
<b>TOTAL SALES AND SERVICES</b>		<b>79,757,852</b>	<b>0</b>	<b>86,414,561</b>	<b>0</b>	<b>79,290,219</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	24,203,720	0	23,861,153	0	26,973,162	0
	Student Social and Cultural Ex 15	155,362	0	157,639	0	210,550	0
	Research Ex 16	325,412	0	621,680	0	1,163,984	0
	Public Service Ex 17	4,492,011	0	2,633,156	0	6,076,958	0
	Internal Services Ex 18	1,273,803	0	1,342,679	0	732,465	0
	Student Aid Ex 19	86,423	0	-1,243,309	0	205,799	0
	Auxiliaries Ex 20	1,172,502	0	1,129,002	0	1,743,998	0
	Intercollegiate Athletics Ex 21	15,517,177	0	15,784,703	0	15,544,348	0
<b>TOTAL OTHER SOURCES</b>		<b>47,226,410</b>	<b>0</b>	<b>44,286,703</b>	<b>0</b>	<b>52,651,264</b>	<b>0</b>
<b>Grand Total</b>		<b>560,013,364</b>	<b>169,658,226</b>	<b>564,734,702</b>	<b>172,040,226</b>	<b>565,778,813</b>	<b>149,755,304</b>

Run on: 09/14/2015

**Exhibit b - UNM MAIN Campus - Summary of Current Fund Salaries**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	1,403.68	84,403,775	5.19	400,000	1,215.08	85,857,386	5.19	400,000	1,154.69	90,260,006	2.33	199,308
	Academic Support Ex 11	81.51	7,343,201	.00	0	59.91	7,459,320	.00	0	59.02	6,785,313	.00	0
	Student Services Ex 12	3.00	297,022	.00	0	1.98	304,708	.00	0	2.03	261,238	.00	0
	Institutional Support Ex 13	9.35	1,641,945	.00	0	8.76	1,736,457	.00	0	8.48	1,747,665	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.21	19,011	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.34	0	.00	0	.26	14,615	.00	0
	Research Ex 16	24.65	1,734,555	.00	0	17.18	1,951,353	.00	0	17.60	2,057,652	106.65	10,515,276
	Public Service Ex 17	29.87	907,389	.00	0	10.81	1,218,977	.00	0	11.92	1,338,052	11.50	1,104,770
	Internal Services Ex 18	2.42	1,111,335	.00	0	2.99	1,152,135	.00	0	3.14	1,367,077	.00	0
	Student Aid Ex 19	15.59	964,768	.00	0	11.17	1,506,359	.00	0	11.77	1,449,842	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.01	340	.00	0
	Intercollegiate Athletics Ex 21	.00	0	.00	0	.00	0	.00	0	.00	-14,527	.00	0
	<b>Total Faculty Salaries</b>	<b>1,570.07</b>	<b>98,403,990</b>	<b>5.19</b>	<b>400,000</b>	<b>1,328.22</b>	<b>101,186,695</b>	<b>5.19</b>	<b>400,000</b>	<b>1,269.13</b>	<b>105,286,283</b>	<b>120.48</b>	<b>11,819,354</b>
Administrative Professional	Instruction Ex 10	197.73	10,422,531	4.47	250,000	179.79	10,685,206	4.47	250,000	181.16	10,172,344	1.55	72,246
	Academic Support Ex 11	197.47	10,585,432	.00	0	174.84	10,608,919	.00	0	174.16	9,541,357	.00	0
	Student Services Ex 12	107.77	5,742,977	.00	0	94.99	5,791,757	.00	0	95.26	5,409,497	.00	0
	Institutional Support Ex 13	251.90	18,405,594	.00	0	240.93	18,573,269	.00	0	241.83	17,844,044	.00	0
	Operations and Maintenance of Plant Ex 14	33.61	2,470,324	.00	0	28.84	2,470,324	.00	0	28.28	2,178,630	.00	0
	Student Social and Cultural Ex 15	28.75	1,067,591	.00	0	20.95	1,054,000	.00	0	21.19	888,418	.00	0
	Research Ex 16	139.84	7,585,162	248.98	18,300,000	54.64	5,651,535	248.98	18,300,000	51.38	3,269,431	109.98	6,387,386
	Public Service Ex 17	88.94	5,118,046	110.77	6,000,000	76.28	5,302,669	129.23	7,000,000	74.93	4,904,837	135.70	6,970,177
	Internal Services Ex 18	195.94	15,218,659	.00	0	177.36	15,389,284	.00	0	175.05	14,289,782	.00	0
	Student Aid Ex 19	1.83	95,852	.00	0	.75	145,003	.00	0	1.33	79,630	.00	0
	Auxiliaries Ex 20	98.04	6,284,802	.00	0	86.36	6,374,147	.00	0	86.31	5,817,838	.00	0
	Intercollegiate Athletics Ex 21	97.73	9,300,003	.00	0	104.20	9,300,003	.00	0	103.62	9,677,997	.00	0
	<b>Total Administrative Professional</b>	<b>1,439.55</b>	<b>92,296,973</b>	<b>364.22</b>	<b>24,550,000</b>	<b>1,239.93</b>	<b>91,346,116</b>	<b>382.68</b>	<b>25,550,000</b>	<b>1,234.50</b>	<b>84,073,806</b>	<b>247.23</b>	<b>13,429,809</b>
GA TA RA PA Salary	Instruction Ex 10	499.00	14,830,205	19.39	700,000	494.62	15,078,089	19.39	700,000	472.87	15,527,186	2.05	79,698
	Academic Support Ex 11	8.70	260,893	.00	0	5.71	179,624	.00	0	5.48	191,733	.00	0
	Student Services Ex 12	2.30	68,708	.00	0	3.51	90,368	.00	0	3.69	106,485	.00	0
	Institutional Support Ex 13	4.60	97,920	.00	0	5.89	101,420	.00	0	5.14	179,043	.00	0
	Student Social and Cultural Ex 15	7.99	238,122	.00	0	5.65	241,411	.00	0	5.90	173,792	.00	0
	Research Ex 16	20.27	547,572	271.05	10,300,000	36.45	1,053,421	271.05	10,300,000	36.61	1,395,032	212.00	8,851,288
	Public Service Ex 17	11.91	342,677	32.21	1,000,000	23.66	563,751	32.21	1,000,000	23.11	827,894	19.87	756,569
	Internal Services Ex 18	.00	0	.00	0	1.62	26,520	.00	0	1.61	57,791	.00	0
	Student Aid Ex 19	1.23	36,567	.00	0	9.58	127,905	.00	0	10.17	417,281	.00	0
	Auxiliaries Ex 20	.17	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0

Run on: 09/14/2015

**Exhibit b - UNM MAIN Campus - Summary of Current Fund Salaries**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Intercollegiate Athletics Ex 21	8.32	235,039	.00	0	9.46	235,039	.00	0	8.59	238,417	.00	0
<b>Total GA TA RA PA Salary</b>		<b>564.49</b>	<b>16,662,703</b>	<b>322.65</b>	<b>12,000,000</b>	<b>596.15</b>	<b>17,702,548</b>	<b>322.65</b>	<b>12,000,000</b>	<b>573.17</b>	<b>19,114,654</b>	<b>233.92</b>	<b>9,687,555</b>
Support Staff Salary	Instruction Ex 10	133.72	4,285,042	1.36	50,000	119.33	4,421,593	1.36	50,000	123.41	4,233,803	.75	20,157
	Academic Support Ex 11	70.05	2,382,461	.00	0	58.42	2,465,070	.00	0	59.87	2,284,167	.00	0
	Student Services Ex 12	67.50	2,058,583	.00	0	56.20	2,122,401	.00	0	58.28	1,847,533	.00	0
	Institutional Support Ex 13	75.62	2,676,651	.00	0	65.71	2,606,590	.00	0	67.08	2,543,491	.00	0
	Operations and Maintenance of Plant Ex 14	19.51	657,075	.00	0	15.03	657,075	.00	0	15.79	537,984	.00	0
	Student Social and Cultural Ex 15	6.50	180,699	.00	0	4.82	180,699	.00	0	4.85	138,812	.00	0
	Research Ex 16	25.21	869,942	15.62	500,000	11.48	653,928	15.62	500,000	12.76	486,344	12.64	454,941
	Public Service Ex 17	37.17	1,182,276	20.94	698,000	33.05	1,171,561	20.94	698,000	33.78	1,134,612	25.21	851,145
	Internal Services Ex 18	36.04	1,910,935	.00	0	32.69	1,911,036	.00	0	33.45	1,730,215	.00	0
	Student Aid Ex 19	4.40	157,012	.00	0	2.18	172,273	.00	0	2.59	99,506	.00	0
	Auxiliaries Ex 20	69.89	2,076,104	.00	0	60.38	2,106,104	.00	0	61.62	1,969,646	.00	0
	Intercollegiate Athletics Ex 21	15.75	519,167	.00	0	16.56	519,167	.00	0	16.16	545,460	.00	0
<b>Total Support Staff Salary</b>		<b>561.36</b>	<b>18,955,947</b>	<b>37.92</b>	<b>1,248,000</b>	<b>475.85</b>	<b>18,987,497</b>	<b>37.92</b>	<b>1,248,000</b>	<b>489.64</b>	<b>17,551,574</b>	<b>38.60</b>	<b>1,326,243</b>
Technician Salary	Instruction Ex 10	94.22	3,552,385	4.25	200,000	85.30	3,577,825	4.25	200,000	87.87	3,594,880	2.12	71,431
	Academic Support Ex 11	69.58	2,554,609	.00	0	60.67	2,525,516	.00	0	63.39	2,384,560	.00	0
	Student Services Ex 12	56.75	1,975,441	.00	0	50.00	1,922,179	.00	0	52.03	1,848,368	.00	0
	Institutional Support Ex 13	108.56	4,220,104	.00	0	93.40	4,329,904	.00	0	96.89	4,026,732	.00	0
	Operations and Maintenance of Plant Ex 14	270.22	7,845,480	.00	0	233.21	7,845,480	.00	0	241.28	7,331,177	.00	0
	Student Social and Cultural Ex 15	30.00	616,484	.00	0	24.49	616,484	.00	0	24.11	666,374	.00	0
	Research Ex 16	24.26	968,067	38.57	1,350,000	5.17	761,990	38.57	1,350,000	5.38	185,376	37.10	1,346,754
	Public Service Ex 17	34.68	1,283,005	39.27	1,200,000	29.87	1,292,146	39.27	1,200,000	30.39	1,206,307	26.80	850,364
	Internal Services Ex 18	105.58	4,697,428	.00	0	98.13	4,721,085	.00	0	101.41	4,583,073	.00	0
	Student Aid Ex 19	.21	6,342	.00	0	.00	6,342	.00	0	.00	3,000	.00	0
	Auxiliaries Ex 20	168.95	4,984,794	.00	0	132.30	4,984,794	.00	0	137.97	4,306,971	.00	0
	Intercollegiate Athletics Ex 21	6.75	242,699	.00	0	8.03	253,699	.00	0	8.32	308,902	.00	0
<b>Total Technician Salary</b>		<b>969.76</b>	<b>32,946,838</b>	<b>82.09</b>	<b>2,750,000</b>	<b>820.57</b>	<b>32,837,444</b>	<b>82.09</b>	<b>2,750,000</b>	<b>849.04</b>	<b>30,445,720</b>	<b>66.02</b>	<b>2,268,549</b>
Other Salaries	Instruction Ex 10	15.45	2,597,265	2.00	70,000	20.48	2,185,578	2.00	70,000	21.58	763,965	1.13	31,738
	Academic Support Ex 11	8.74	885,645	.00	0	9.66	384,250	.00	0	9.90	411,538	.00	0
	Student Services Ex 12	6.88	364,128	.00	0	9.13	400,609	.00	0	9.13	305,720	.00	0
	Institutional Support Ex 13	9.76	782,229	.00	0	6.13	521,076	.00	0	5.94	195,019	.00	0
	Operations and Maintenance of Plant Ex 14	3.51	155,134	.00	0	10.30	155,134	.00	0	10.54	215,784	.00	0
	Student Social and Cultural Ex 15	10.07	108,711	.00	0	9.14	108,711	.00	0	9.10	258,179	.00	0
	Research Ex 16	5.58	-267,848	172.97	5,535,000	8.83	-232,918	172.97	5,535,000	9.08	329,898	113.81	3,907,583
	Public Service Ex 17	10.31	320,559	47.67	1,300,000	8.52	310,610	47.67	1,300,000	10.29	362,851	42.59	1,206,266
	Internal Services Ex 18	2.10	816,669	.00	0	4.58	819,249	.00	0	4.75	145,231	.00	0

Run on: 09/14/2015

**Exhibit b - UNM MAIN Campus - Summary of Current Fund Salaries**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Student Aid Ex 19	.08	76,653	.00	0	.07	95,742	.00	0	.22	14,425	.00	0
	Auxiliaries Ex 20	32.18	861,415	.00	0	27.57	706,833	.00	0	26.73	798,565	.00	0
	Intercollegiate Athletics Ex 21	6.81	804,960	.00	0	29.29	869,095	.00	0	29.42	609,984	.00	0
	<b>Total Other Salaries</b>	<b>111.47</b>	<b>7,505,520</b>	<b>222.64</b>	<b>6,905,000</b>	<b>143.70</b>	<b>6,323,969</b>	<b>222.64</b>	<b>6,905,000</b>	<b>146.68</b>	<b>4,411,160</b>	<b>157.53</b>	<b>5,145,587</b>
Federal Workstudy Salaries	Instruction Ex 10	3.18	67,141	15.00	334,000	5.13	68,585	15.00	334,000	5.10	102,468	13.49	257,168
	Academic Support Ex 11	1.02	19,571	21.00	425,000	4.13	18,741	21.00	425,000	4.22	78,486	9.60	183,130
	Student Services Ex 12	2.22	42,528	10.85	215,000	2.18	46,528	10.85	215,000	2.30	43,679	5.34	101,917
	Institutional Support Ex 13	1.51	17,084	7.87	150,000	.74	12,555	7.87	150,000	.74	13,483	1.65	31,460
	Operations and Maintenance of Plant Ex 14	.00	0	1.00	15,000	.00	0	1.00	15,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.47	9,000	13.42	255,000	1.01	9,636	13.42	255,000	1.17	22,473	2.75	52,436
	Research Ex 16	.66	12,450	11.44	206,000	.27	13,050	11.44	206,000	.33	7,020	5.11	100,373
	Public Service Ex 17	1.84	35,136	13.37	255,000	1.69	38,136	13.37	255,000	1.48	31,256	5.71	108,912
	Internal Services Ex 18	.00	0	5.09	96,662	.75	0	5.09	96,662	.76	15,178	1.86	35,415
	Student Aid Ex 19	.00	0	56.25	1,500,000	.28	0	56.25	1,500,000	.34	6,548	16.39	1,107,971
	Auxiliaries Ex 20	2.67	47,250	8.03	152,625	2.54	47,250	8.03	152,625	2.32	42,718	5.23	99,675
	Intercollegiate Athletics Ex 21	.22	4,000	1.61	30,601	.12	4,000	1.61	30,601	.12	2,173	.27	5,070
	<b>Total Federal Workstudy Salaries</b>	<b>13.79</b>	<b>254,160</b>	<b>164.93</b>	<b>3,634,888</b>	<b>18.84</b>	<b>258,481</b>	<b>164.93</b>	<b>3,634,888</b>	<b>18.88</b>	<b>365,482</b>	<b>67.40</b>	<b>2,083,527</b>
State Workstudy Salaries	Instruction Ex 10	5.36	92,884	25.00	450,000	5.91	101,745	25.00	450,000	6.43	136,119	16.58	316,192
	Academic Support Ex 11	.72	13,869	11.00	250,000	4.97	24,269	11.00	250,000	5.04	97,936	11.98	228,515
	Student Services Ex 12	1.70	32,155	12.85	275,000	1.98	32,155	12.85	275,000	1.87	37,054	4.53	86,458
	Institutional Support Ex 13	1.46	9,630	5.24	100,000	.44	9,630	5.24	100,000	.46	8,381	1.03	19,556
	Operations and Maintenance of Plant Ex 14	.00	0	.50	7,500	.00	0	.50	7,500	.00	0	.00	0
	Student Social and Cultural Ex 15	.33	6,250	10.74	204,000	1.70	6,672	10.74	204,000	1.90	36,984	4.53	86,295
	Research Ex 16	.40	7,402	5.72	103,000	.34	7,402	5.72	103,000	.45	10,147	5.94	116,840
	Public Service Ex 17	3.62	70,549	12.95	247,000	1.30	69,456	12.95	247,000	1.17	24,882	4.83	92,356
	Internal Services Ex 18	.03	600	5.62	106,838	1.12	600	5.62	106,838	1.06	20,759	2.54	48,438
	Student Aid Ex 19	.00	0	22.36	100,000	.18	0	22.36	100,000	.15	3,024	.09	7,216
	Auxiliaries Ex 20	1.34	25,600	10.71	203,500	.94	25,600	10.71	203,500	.91	16,501	2.02	38,502
	Intercollegiate Athletics Ex 21	.43	7,501	1.34	25,500	.34	7,501	1.34	25,500	.27	4,802	.59	11,205
	<b>Total State Workstudy Salaries</b>	<b>15.39</b>	<b>266,440</b>	<b>124.03</b>	<b>2,072,338</b>	<b>19.22</b>	<b>285,030</b>	<b>124.03</b>	<b>2,072,338</b>	<b>19.71</b>	<b>396,590</b>	<b>54.66</b>	<b>1,051,573</b>
Student Salaries	Instruction Ex 10	68.77	1,243,488	.00	0	81.29	1,483,626	.00	0	80.65	1,760,173	.00	0
	Academic Support Ex 11	40.22	741,789	.00	0	29.39	770,025	.00	0	31.32	639,521	.00	0
	Student Services Ex 12	28.14	536,766	.00	0	22.99	573,324	.00	0	26.69	529,758	.00	0
	Institutional Support Ex 13	27.02	459,787	.00	0	21.81	464,443	.00	0	23.22	475,651	.00	0
	Operations and Maintenance of Plant Ex 14	2.52	37,000	.00	0	.16	37,000	.00	0	.31	6,872	.00	0
	Student Social and Cultural Ex 15	80.22	1,529,757	.00	0	65.67	1,405,278	.00	0	68.56	1,508,934	.00	0

Run on: 09/14/2015

**Exhibit b - UNM MAIN Campus - Summary of Current Fund Salaries**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Research Ex 16	7.90	199,902	.00	0	11.10	241,611	.00	0	12.85	292,261	.00	0
	Public Service Ex 17	20.25	386,511	.00	0	25.94	419,894	.00	0	27.93	572,882	.00	0
	Internal Services Ex 18	61.26	1,195,172	.00	0	56.28	1,409,711	.00	0	56.89	1,304,592	.00	0
	Student Aid Ex 19	.89	16,966	.00	0	2.18	49,985	.00	0	2.78	64,623	.00	0
	Auxiliaries Ex 20	101.58	1,857,604	.00	0	112.10	1,857,604	.00	0	113.65	1,835,801	.00	0
	Intercollegiate Athletics Ex 21	5.68	107,129	.00	0	5.66	107,129	.00	0	5.29	95,478	.00	0
	<b>Total Student Salaries</b>	<b>444.45</b>	<b>8,311,871</b>	<b>.00</b>	<b>0</b>	<b>434.57</b>	<b>8,819,630</b>	<b>.00</b>	<b>0</b>	<b>450.14</b>	<b>9,086,548</b>	<b>.00</b>	<b>0</b>

**Grand Total SALARIES BY CATEGORY AND EXHIBIT**

<b>5,690.33</b>	<b>275,604,442</b>	<b>1,323.67</b>	<b>53,560,226</b>	<b>5,077.05</b>	<b>277,747,410</b>	<b>1,342.13</b>	<b>54,560,226</b>	<b>5,050.89</b>	<b>270,731,818</b>	<b>985.84</b>	<b>46,812,197</b>
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**SALARIES BY CATEGORY**

Faculty Salaries		1,570.07	98,403,990	5.19	400,000	1,328.22	101,186,695	5.19	400,000	1,269.13	105,286,283	120.48	11,819,354
Administrative Professional		1,439.55	92,296,973	364.22	24,550,000	1,239.93	91,346,116	382.68	25,550,000	1,234.50	84,073,806	247.23	13,429,809
GA TA RA PA Salary		564.49	16,662,703	322.65	12,000,000	596.15	17,702,548	322.65	12,000,000	573.17	19,114,654	233.92	9,687,555
Support Staff Salary		561.36	18,955,947	37.92	1,248,000	475.85	18,987,497	37.92	1,248,000	489.64	17,551,574	38.60	1,326,243
Technician Salary		969.76	32,946,838	82.09	2,750,000	820.57	32,837,444	82.09	2,750,000	849.04	30,445,720	66.02	2,268,549
Other Salaries		111.47	7,505,520	222.64	6,905,000	143.70	6,323,969	222.64	6,905,000	146.68	4,411,160	157.53	5,145,587
Federal Workstudy Salaries		13.79	254,160	164.93	3,634,888	18.84	258,481	164.93	3,634,888	18.88	365,482	67.40	2,083,527
State Workstudy Salaries		15.39	266,440	124.03	2,072,338	19.22	285,030	124.03	2,072,338	19.71	396,590	54.66	1,051,573
Student Salaries		444.45	8,311,871	.00	0	434.57	8,819,630	.00	0	450.14	9,086,548	.00	0

**Grand Total SALARIES BY CATEGORY**

<b>5,690.33</b>	<b>275,604,442</b>	<b>1,323.67</b>	<b>53,560,226</b>	<b>5,077.05</b>	<b>277,747,410</b>	<b>1,342.13</b>	<b>54,560,226</b>	<b>5,050.89</b>	<b>270,731,818</b>	<b>985.84</b>	<b>46,812,197</b>
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**SALARIES BY EXHIBIT**

Instruction Ex 10		2,421.11	121,494,716	76.66	2,454,000	2,206.93	123,459,633	76.66	2,454,000	2,133.76	126,550,945	40.00	1,047,938
Academic Support Ex 11		478.01	24,787,470	32.00	675,000	407.70	24,435,734	32.00	675,000	412.40	22,414,610	21.58	411,645
Student Services Ex 12		276.26	11,118,308	23.70	490,000	242.96	11,284,029	23.70	490,000	251.28	10,389,333	9.87	188,375
Institutional Support Ex 13		489.78	28,310,944	13.11	250,000	443.81	28,355,344	13.11	250,000	449.78	27,033,510	2.68	51,016
Operations and Maintenance of Plant Ex 14		329.37	11,165,013	1.50	22,500	287.54	11,165,013	1.50	22,500	296.41	10,289,458	.00	0
Student Social and Cultural Ex 15		164.33	3,756,614	24.16	459,000	133.77	3,622,891	24.16	459,000	137.04	3,708,581	7.28	138,731
Research Ex 16		248.77	11,657,204	764.35	36,294,000	145.46	10,101,372	764.35	36,294,000	146.44	8,033,162	603.23	31,680,441
Public Service Ex 17		238.59	9,646,148	277.18	10,700,000	211.12	10,387,200	295.64	11,700,000	215.00	10,403,572	272.21	11,940,559
Internal Services Ex 18		403.37	24,950,798	10.71	203,500	375.52	25,429,620	10.71	203,500	378.12	23,513,699	4.40	83,853
Student Aid Ex 19		24.23	1,354,160	78.61	1,600,000	26.39	2,103,609	78.61	1,600,000	29.35	2,137,879	16.48	1,115,187
Auxiliaries Ex 20		474.82	16,142,569	18.74	356,125	422.19	16,107,332	18.74	356,125	429.52	14,788,381	7.25	138,177
Intercollegiate Athletics Ex 21		141.69	11,220,498	2.95	56,101	173.66	11,295,633	2.95	56,101	171.79	11,468,688	.86	16,275
<b>Grand Total SALARIES BY EXHIBIT</b>		<b>5,690.33</b>	<b>275,604,442</b>	<b>1,323.67</b>	<b>53,560,226</b>	<b>5,077.05</b>	<b>277,747,410</b>	<b>1,342.13</b>	<b>54,560,226</b>	<b>5,050.89</b>	<b>270,731,818</b>	<b>985.84</b>	<b>46,812,197</b>

Run on: 09/14/2015

### Exhibit C - UNM Main Campus - Proposed Salary Increases

	Salary Increase FY 2014-15	Revised Salary Increase FY 2014-15	Actuals Salary Increase FY 2014-15
Returning Faculty	3%	0%	3%
Adjunct Faculty	0%	0%	0%
Returning Professional Staff	2.5%	0%	2.5%
Returning Support Staff	2.5%	0%	2.5%
GA/TA	2.5%	0%	2.5%
Students	0%	0%	0%

**Exhibit E - UNM Main Campus - Salaries of Principal Officers**

		Original Budget 2015	Revised Budget 2015	Actuals 2015
<b>EXHIBIT 11. ACADEMIC SUPPORT</b>				
DEAN, LIBRARIES	CLEMENT	0	180,000	180,000
	KELLY	146,207	0	0
LAW, LIBRARIAN	PARKER	193,642	203,000	203,000
DEAN, ARTS & SCIENCES	PECENY	220,000	195,000	200,850
DEAN, R.O. ANDERSON				
SCHOOLS OF MANAGEMENT	BROWN	230,000	0	0
	WHITE	0	207,445	207,445
	HOWELL	164,800	0	0
DEAN, EDUCATION	FLOREZ	194,897	0	0
	OCHOA	0	200,000	200,000
DEAN, ENGINEERING	CECCHI	238,226	245,373	245,373
DEAN, FINE ARTS	PINDER	176,872	178,589	178,589
DEAN, LAW	HERRING	236,900	236,900	236,900
DEAN, ARCHITECT/PLANNING	FORBES	191,110	196,844	196,844
<b>EXHIBIT 12. STUDENT SERVICES</b>				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	113,878	113,878	113,878
VP EQUITY AND INCLUSION	DE LEON	190,550	196,267	196,267
VP ENROLLMENT MANAGEMENT	BABBITT	166,860	171,866	171,866
DIRECTOR, REGISTRAR	GONZALEZ	105,575	105,575	105,575
<b>EXHIBIT 13. INSTITUTIONAL SUPPORT</b>				
PRESIDENT/ACTING PRESIDENT	FRANK	358,550	362,136	362,136
EVP ADMINISTRATION	HARRIS	306,854	306,854	306,854
VP/STUDENT AFFAIRS	TORRES	194,756	200,598	200,598
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION		PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	ABDALLAH	278,100	286,443	286,443
DEAN, CONTINUING ED	MIERA	115,819	115,819	115,819
CONTROLLER	METZGER	189,847	189,846	189,846
CHIEF OF STAFF	WOHLERT	222,280	222,280	222,280
<b>OTHER EXHIBITS</b>				
ASSOC. PROV. RESEARCH	McGRAW	153,053	153,053	153,053
DIRECTOR, KNME-TV	JOACHIM	123,000	123,000	123,000
VP, ATHLETICS	KREBS	319,262	319,262	319,262
HEAD BASKETBALL COACH	NEAL	307,500	300,000	300,000
HEAD FOOTBALL COACH	DAVIE	372,690	372,690	372,690

	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15
<b><u>ALLOCATED</u></b>			
REVENUES			
Interest on Investments			
Other	34,412,203	16,582,864	152,564,885
Total Revenues	34,412,203	16,582,864	152,564,885
BEGINNING BALANCE	72,126,541	101,160,958	101,467,974
TOTAL AVAILABLE	106,538,744	117,743,822	254,032,859
EXPENDITURES			
Major Projects	42,731,173	29,383,359	31,890,643
Minor Restricted Capital Outlay	3,579,666	2,000,000	1,769,956
Total Expenditures	46,310,839	31,383,359	33,660,599
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	(2,450,000)	(994,888)	2,108,601
Renewal/Replacement (EXH II)	(650,000)	(255,623)	(255,623)
Internal Service (EXH 18)	0	(1,106,142)	(1,106,142)
Instruction and General (EXH 2)	0	(442,227)	(395,639)
Student Social Cultural (EXH 15)	0	0	0
Auxiliaries (EXH 20)	0	(810)	(810)
Gallup Branch (EXH 2)	0	(350,000)	(350,000)
Research (EXH 16)	0	0	0
Public Service (EXH 17)	0	(537,618)	(537,618)
Student Aid (EXH 19)	0	0	0
Endowments	0	0	0
Health Sciences	1,258,724	(3,286,114)	(8,396,114)
Debt Service (EXH III)	0	0	0
Total Net Transfers	(1,841,276)	(6,973,422)	(8,933,345)
ENDING BALANCE, ALLOCATED	62,069,181	93,333,885	229,305,605
<b><u>UNALLOCATED</u></b>			
REVENUES			
Interest on Investments	1,200,000	1,750,000	2,113,571
Other	14,100,000	12,098,022	8,589,072
Total Revenues	15,300,000	13,848,022	10,702,643
BEGINNING BALANCE	30,913,179	30,132,475	29,825,459
TOTAL AVAILABLE	46,213,179	43,980,497	40,528,102
EXPENDITURES			
Minor Capital Outlay	27,600,000	28,500,000	23,990,238
Total Expenditures	27,600,000	28,500,000	23,990,238
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	(3,059,373)	(3,312,785)	(3,579,502)
Student Social Cultural (EXH 15)	0	(41,848)	(4,566)
Research (EXH 16)	(500,000)	(2,127,772)	(2,323,069)
Public Service (EXH 17)	(1,300,000)	(762,382)	(523,576)
Internal Service Depts (EXH 18)	(7,400,000)	(9,583,154)	(9,812,934)
Student Aid (EXH 19)	0	39,850	39,850
Auxiliary Enterprises (EXH 20)	(4,500,000)	(4,695,494)	(3,512,264)
Renewal & Replacement (EXH II)	(500,000)	(894,377)	23,589
Retirement of Indebtedness (EXH III)	6,493,044	6,068,086	6,146,725
Major and Restricted Minor (Allocated)	2,450,000	994,888	(2,108,601)
Health Sciences Center	(476,477)	(1,910,371)	(1,998,964)
Branch Campuses	(145,922)	(270,922)	(270,922)
Athletics (EXH 21)	(125,000)	(210,415)	(205,154)
Restricted Research	0	0	0
Total Net Transfers	(9,063,728)	(16,706,696)	(18,129,388)
ENDING BALANCE, UNALLOCATED	27,676,907	32,187,193	34,667,252



**EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY**

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15
<b>MAJOR PROJECTS SUMMARY (EXH. IA)</b>			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	31,362,203	14,532,864	151,129,605
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	71,696,875	100,278,668	100,585,684
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	103,059,078	114,811,532	251,715,289
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	42,731,173	29,383,359	31,890,643
TRANSFER TO (FROM)	(1,741,276)	(6,771,139)	(8,823,912)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	<b>62,069,181</b>	<b>92,199,312</b>	<b>228,648,558</b>
<b>MINOR CAPITAL OUTLAY - RESTRICTED</b>			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	2,500,000	1,500,000	988,779
GO Bonds FUNDING	450,000	450,000	421,426
GENERAL FUND APPROP	0	0	0
OTHER Sources	0	25,105	25,105
UNM Bonds	100,000	74,895	(30)
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	<b>3,050,000</b>	<b>2,050,000</b>	<b>1,435,280</b>
BEG BAL RESTRICTED TO MINOR CAP OUT	429,666	882,290	882,290
TOT AVAIL RESTR TO MINOR CAP OUT	<b>3,479,666</b>	<b>2,932,290</b>	<b>2,317,570</b>
(FROM) TO TRANSFERS	(100,000)	(202,283)	(109,433)
VARIOUS EXPENSES	3,579,666	2,000,000	1,769,956
TOT EXPEND FOR RESTR MINOR CAP OUT	<b>3,579,666</b>	<b>2,000,000</b>	<b>1,769,956</b>
ENDING BAL FOR RESTR MINOR CAP OUT	<b>0</b>	<b>1,134,573</b>	<b>657,047</b>

**EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY**

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15
<b>MINOR CAPITAL OUTLAY - UNRESTRICTED</b>			
INTEREST ON UNRESTRICTED BALANCES	1,200,000	1,750,000	2,113,571
UNM BOND PROCEEDS	0	(1,978)	(1,978)
LEASE PROCEEDS	4,600,000	4,600,000	3,943,959
OTHER SOURCES	9,500,000	7,500,000	4,647,091
<b>TOTAL UNRESTRICTED MINOR RECEIPTS</b>	<b>15,300,000</b>	<b>13,848,022</b>	<b>10,702,643</b>
<b>BEG BAL UNRESTR TO MINOR CAP OUTLAY</b>	<b>30,913,179</b>	<b>30,132,475</b>	<b>29,825,459</b>
<b>TOT AVAIL UNRESTR MINOR CAP OUTLAY</b>	<b>46,213,179</b>	<b>43,980,497</b>	<b>40,528,102</b>
 <b>ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT</b>			
EQUIPMENT/LIBRARY SUPPORT	6,500,000	8,500,000	7,932,083
BUILDING REPAIRS/OTHER	16,000,000	16,000,000	13,917,926
COMPUTER DEVELOPMENT/EQUIPMENT	5,100,000	4,000,000	2,140,229
 <b>TOTAL EXPENSES - UNRESTRICTED MINOR</b>	<b>27,600,000</b>	<b>28,500,000</b>	<b>23,990,238</b>
 <b>TRANSFER OF UNRESTRICTED MINOR FUNDS:</b>			
(FROM) ENDOWMENT	0	0	0
(FROM) I & G MAIN CAMPUS	(3,059,373)	(3,312,785)	(3,579,502)
(FROM) OTHERS NET	(6,004,355)	(13,393,911)	(14,549,886)
 <b>TOTAL NET TRANSFERS - UNRESTRICTED MINOR</b>	<b>(9,063,728)</b>	<b>(16,706,696)</b>	<b>(18,129,388)</b>
 <b>ENDING BAL FOR UNRESTR MINOR CAP OUT</b>	<b>27,676,907</b>	<b>32,187,193</b>	<b>34,667,252</b>
 <b>TOTALS SUMMARY UNEXPENDED:</b>			
RECEIPTS - UNRESTRICTED & RESTRICTED	49,712,203	30,430,886	163,267,528
BEG. BAL. - UNRESTRICTED & RESTRICTED	103,039,720	131,293,433	131,293,433
TOT AVAIL - UNRESTRICTED & RESTRICTED	152,751,923	161,724,319	294,560,961
EXPENDITURES - UNRESTRICTED & RESTRICTED	73,910,839	59,883,359	57,650,837
TRANSFERS (TO) FROM CAP OUTLAY	(10,905,004)	(23,680,118)	(27,062,733)
<b>ENDING BALANCE - UNRESTRICTED &amp; RESTRICTED</b>	<b>89,746,088</b>	<b>125,521,078</b>	<b>263,972,857</b>

**EXHIBIT II RENEWALS AND REPLACEMENTS**
**UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS**

		<b>ORIGINAL BUDGET 2014-15</b>	<b>REVISED BUDGET 2014-15</b>	<b>ACTUALS 2014-15</b>
<b>REVENUES:</b>				
Interest on Investments		200,000	200,000	138,024
Bond Issues				
Funds Required by Indentures				
Sales & Service				
Other / Unrealized Gains & Losses		150,000	150,000	51,342
<b>Total Revenues</b>		<b>350,000</b>	<b>350,000</b>	<b>189,366</b>
<b>BEGINNING BALANCE</b>		<b>15,445,493</b>	<b>16,669,940</b>	<b>16,669,940</b>
<b>TOTAL AVAILABLE</b>		<b>15,795,493</b>	<b>17,019,940</b>	<b>16,859,306</b>
<b>EXPENDITURES:</b>				
On Building Renewal		11,000,000	11,000,000	9,724,870
<b>Total Expenditures</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>9,724,870</b>
<b>TRANSFERS: TO(FROM)</b>				
Instruction & General Taos Campus (EXH. 2)		(44,994)	(44,994)	(44,994)
Instruction & General Main Campus (EXH. 2)		(9,767,405)	(8,795,373)	(8,795,373)
Instruction & General Gallup Branch (EXH. 2)		(502,683)	(502,683)	(502,683)
Instruction & General Valencia Branch (EXH. 2)		(52,908)	(702,908)	(702,908)
Instruction & General Los Alamos Branch (EXH. 2)		(35,034)	(35,034)	(35,034)
Capital Outlay (EXH. I )		1,150,000	1,150,000	232,034
Retirement of Indebtedness (EXH. III)		538,600	538,600	538,600
Student Social and Cultural (Los Alamos)		(40,000)	(40,000)	(40,000)
Public Service & Auxillary (Los Alamos)		0	(250,000)	(250,000)
<b>Total Net Transfers</b>		<b>(8,754,424)</b>	<b>(8,682,392)</b>	<b>(9,600,358)</b>
<b>ENDING BALANCE</b>		<b>13,549,917</b>	<b>14,702,332</b>	<b>16,734,794</b>

## EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15
<b>REVENUES:</b>			
Required Student Fees	14,388,000	14,388,000	14,388,000
Interest Income-Reserves and Accounts	330,000	330,000	446,705
UNMH Parking #2 LEASE	169,155	169,155	169,155
UNMH Ambulatory Care Lease	1,777,318	1,777,318	1,777,318
UNMH Electrical Sub-Station	64,398	64,398	64,398
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	132,739,662	132,952,662
<b>TOTAL REVENUES</b>	<b>16,728,871</b>	<b>149,468,533</b>	<b>149,798,238</b>
<b>BEGINNING BALANCES:</b>			
Reserves for Principal & Interest	24,471,323	24,768,590	24,768,590
<b>TOTAL BEGINNING BALANCE</b>	<b>24,471,323</b>	<b>24,768,590</b>	<b>24,768,590</b>
<b>TOTAL AVAILABLE</b>	<b>41,200,194</b>	<b>174,237,123</b>	<b>174,566,828</b>
<b>EXPENDITURES:</b>			
Retirement of Principal-Bonds	14,352,934	144,397,934	144,397,934
Retirement of Interest-Bonds	19,658,319	21,431,086	20,027,200
Service Charges and Fees	1,000,000	1,000,000	490,215
Issuance, Refunding and Other Costs	500,000	500,000	1,464,322
<b>TOTAL EXPENDITURES</b>	<b>35,511,253</b>	<b>167,329,020</b>	<b>166,379,671</b>
<b>TRANSFERS: TO (FROM)</b>			
Main Campus I&G	(228,310)	(228,310)	(228,310)
Capital Outlay - Plant Funds	(6,493,044)	(6,068,086)	(6,146,725)
Renewal & Replacement	(538,600)	(538,600)	(538,600)
Internal Services	(1,280,454)	(1,280,454)	(1,280,454)
Auxiliaries	(4,301,466)	(4,301,466)	(4,301,466)
Public Service	(3,048,901)	(2,292,901)	(2,292,901)
Research	(289,279)	(289,279)	(289,279)
Health Sciences Center	(2,166,195)	(2,284,153)	(2,205,514)
Athletics	(55,160)	(55,160)	(55,160)
<b>TOTAL TRANSFERS</b>	<b>(18,401,409)</b>	<b>(17,338,409)</b>	<b>(17,338,409)</b>
<b>ENDING BALANCES:</b>			
Reserves for Principal & Interest	24,090,350	24,246,512	25,525,566
<b>TOTAL ENDING BALANCES</b>	<b>24,090,350</b>	<b>24,246,512</b>	<b>25,525,566</b>
<b>TOTAL PRINCIPAL OUTSTANDING AT 6/30</b>	<b>382,862,233</b>	<b>367,592,233</b>	<b>367,592,233</b>

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

**University of New Mexico Main Campus**

	<b>ORIGINAL BUDGET 2014-15</b>	<b>REVISED BUDGET 2014-15</b>	<b>ACTUALS 2014-15</b>
<b>DETAILS OF BOND ISSUES:</b>			
PRINCIPAL EXPENSE SERIES 1992A	1,950,000	1,950,000	1,950,000
PRINCIPAL EXPENSE SERIES 2000B	442,934	442,934	442,934
PRINCIPAL EXPENSE SERIES 2001	2,170,000	2,170,000	2,170,000
PRINCIPAL EXPENSE SERIES 2002B	1,540,000	1,540,000	1,540,000
PRINCIPAL EXPENSE SERIES 2002C	910,000	910,000	910,000
PRINCIPAL EXPENSE SERIES 2003A	1,195,000	7,345,000	7,345,000
PRINCIPAL EXPENSE SERIES 2003B&C	295,000	9,220,000	9,220,000
PRINCIPAL EXPENSE SERIES 2005	2,590,000	113,480,000	113,480,000
PRINCIPAL EXPENSE SERIES 2007A&B	1,915,000	1,915,000	1,915,000
PRINCIPAL EXPENSE SERIES 2012	1,345,000	1,345,000	1,345,000
PRINCIPAL EXPENSE SERIES 2014A	0	1,265,000	1,265,000
PRINCIPAL EXPENSE SERIES 2014B	0	345,000	345,000
PRINCIPAL EXPENSE SERIES 2014C	0	2,470,000	2,470,000
<b>TOTAL PRINCIPAL</b>	<b>14,352,934</b>	<b>144,397,934</b>	<b>144,397,934</b>
INTEREST EXPENSE SERIES 1992-A	937,200	937,200	927,450
INTEREST EXPENSE SERIES 2000B	672,066	672,066	674,766
INTEREST EXPENSE SERIES 2001	1,327,600	1,327,600	477,491
INTEREST EXPENSE SERIES 2002B	788,980	788,980	783,897
INTEREST EXPENSE SERIES 2002C	1,352,011	1,352,011	873,411
INTEREST EXPENSE SERIES 2003A	385,613	154,245	154,245
INTEREST EXPENSE SERIES 2003B&C	451,374	180,549	180,549
INTEREST EXPENSE SERIES 2005	5,258,452	4,797,222	4,797,222
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2007A&B	6,485,623	6,485,623	6,478,654
INTEREST EXPENSE SERIES 2012	1,499,400	1,499,400	1,496,038
INTEREST EXPENSE SERIES 2014A	0	246,649	280,670
INTEREST EXPENSE SERIES 2014B	0	44,302	50,838
INTEREST EXPENSE SERIES 2014C	0	2,445,239	2,851,969
<b>TOTAL INTEREST</b>	<b>19,658,319</b>	<b>21,431,086</b>	<b>20,027,200</b>
<b>OUTSTANDING PRINCIPAL BALANCE DUE ON BONDS:</b>			
Original Issue amount \$36,790,000 UNM series 1992A refunding	13,670,000	13,670,000	13,670,000
Original Issue amount \$6,621,671 UNM series 2000B	1,332,233	1,332,233	1,332,233
Original Issue amount \$52,625,000 UNM series 2001	31,020,000	31,020,000	31,020,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	19,060,000	19,060,000	19,060,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	33,405,000	33,405,000	33,405,000
Original Issue amount \$21,660,000 UNM series 2003A refunding	6,150,000	0	0
Original Issue amount \$21,660,000 UNM series 2003B&C refunding	8,925,000	0	0
Original Issue amount \$125,575,000 UNM series 2005	110,890,000	0	0
Original Issue amount \$136,710,000 UNM series 2007A&B	127,865,000	127,865,000	127,865,000
Original Issue amount \$35,215,000 UNM series 2012 refunding	30,545,000	30,545,000	30,545,000
Original Issue amount \$10,980,000 UNM series 2014A refunding	0	9,715,000	9,715,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	0	3,365,000	3,365,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	0	97,615,000	97,615,000
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ 6/30</b>	<b>382,862,233</b>	<b>367,592,233</b>	<b>367,592,233</b>

Note: Interest Budget Contingency due to variable rate bonds and adjustment is for Capitalized Interest and Bond Premium Amortization  
2003A and B's Bonds were Refunded by the 2014A Series. 2003C were refunded by 2014B. 2005's were refunded by the 2014C Series.