



THE UNIVERSITY *of* NEW MEXICO
New Mexico's Flagship University

2016-2017

REPORT OF ACTUALS

for the

New Mexico
Higher Education Department

The University of New Mexico
Main Campus

Submitted: September 15, 2017

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

		Original		Revised			
		Budget 2017		Budget 2017		Actuals 2017	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	380,457,008	4,671,500	369,850,773	4,671,500	369,959,992.25	1,674,745.00
	Student Social and Cultural Ex 15	9,469,396	459,000	9,602,267	459,000	9,332,642.49	318,253.00
	Research Ex 16	3,000,000	72,200,000	3,498,431	72,200,000	3,790,191.16	64,090,054.00
	Public Service Ex 17	28,477,686	27,015,000	29,978,570	27,015,000	30,184,230.48	21,046,966.00
	Internal Services Ex 18	11,524,951	203,500	11,524,951	203,500	11,232,912.15	33,391.00
	Student Aid Ex 19	44,634,378	69,000,000	40,634,378	69,000,000	42,255,908.42	58,304,326.00
	Auxiliaries Ex 20	60,318,961	356,125	60,263,256	356,125	59,929,062.07	133,374.00
	Intercollegiate Athletics Ex 21	34,570,690	56,101	33,741,563	56,101	32,593,006.20	9,366.00
Subtotal Current Funds		572,453,070	173,961,226	559,094,189	173,961,226	559,277,945.22	145,610,475.00
	Capital Outlay	28,009,429	0	87,630,071	0	91,500,479.78	.00
	Renewal and Replacement	300,000	0	250,000	0	(24,406.63)	.00
	Retirement of Indebtedness	19,317,502	0	19,184,125	0	18,883,565.22	.00
Subtotal Plant Funds		47,626,931	0	107,064,196	0	110,359,638.37	.00
TOTAL Revenues		620,080,001	173,961,226	666,158,385	173,961,226	669,637,583.59	145,610,475.00
Beginning Balance	Instruction and General	20,098,394	0	32,028,572	0	32,028,572.22	.00
	Student Social and Cultural Ex 15	961,402	0	1,518,046	0	1,518,045.87	.00
	Research Ex 16	17,192,716	0	20,524,530	0	20,524,529.55	.00
	Public Service Ex 17	7,432,967	0	12,120,132	0	12,120,131.72	.00
	Internal Services Ex 18	2,878,089	0	6,802,596	0	6,802,595.52	.00
	Student Aid Ex 19	8,523,114	0	15,813,905	0	15,813,905.24	.00
	Auxiliaries Ex 20	3,777,798	0	3,771,532	0	3,771,531.55	.00
	Intercollegiate Athletics Ex 21	(4,261,060)	0	(4,342,423)	0	(4,342,423.21)	.00
Subtotal Current Funds		56,603,420	0	88,236,890	0	88,236,888.46	.00
	Capital Outlay	359,289,558	0	361,179,543	0	361,179,543.04	.00
	Renewal and Replacement	8,530,132	0	9,253,408	0	9,253,408.00	.00
	Retirement of Indebtedness	25,200,538	0	25,423,324	0	25,423,324.03	.00
Subtotal Plant Funds		393,020,228	0	395,856,275	0	395,856,275.07	.00
TOTAL Beginning Balance		449,623,648	0	484,093,165	0	484,093,163.53	.00
Total Available	Instruction and General	400,555,402	4,671,500	401,879,345	4,671,500	401,988,564.47	1,674,745.00
	Student Social and Cultural Ex 15	10,430,798	459,000	11,120,313	459,000	10,850,688.36	318,253.00
	Research Ex 16	20,192,716	72,200,000	24,022,961	72,200,000	24,314,720.71	64,090,054.00
	Public Service Ex 17	35,910,653	27,015,000	42,098,702	27,015,000	42,304,362.20	21,046,966.00
	Internal Services Ex 18	14,403,040	203,500	18,327,547	203,500	18,035,507.67	33,391.00
	Student Aid Ex 19	53,157,492	69,000,000	56,448,283	69,000,000	58,069,813.66	58,304,326.00
	Auxiliaries Ex 20	64,096,759	356,125	64,034,788	356,125	63,700,593.62	133,374.00
	Intercollegiate Athletics Ex 21	30,309,630	56,101	29,399,140	56,101	28,250,582.99	9,366.00
Subtotal Current Funds		629,056,490	173,961,226	647,331,079	173,961,226	647,514,833.68	145,610,475.00
	Capital Outlay	387,298,987	0	448,809,614	0	452,680,022.82	.00
	Renewal and Replacement	8,830,132	0	9,503,408	0	9,229,001.37	.00
	Retirement of Indebtedness	44,518,040	0	44,607,449	0	44,306,889.25	.00
Subtotal Plant Funds		440,647,159	0	502,920,471	0	506,215,913.44	.00
TOTAL Total Available		1,069,703,649	173,961,226	1,150,251,550	173,961,226	1,153,730,747.12	145,610,475.00

Run on: 09/14/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	334,499,902	5,071,500	321,976,629	5,071,500	316,095,318.48	1,787,259.00
	Student Social and Cultural Ex 15	10,500,000	459,000	10,367,341	459,000	9,743,180.54	318,253.00
	Research Ex 16	23,898,445	74,000,000	20,800,191	74,000,000	18,712,982.09	65,421,339.00
	Public Service Ex 17	29,500,000	27,700,000	28,528,649	27,700,000	26,946,733.37	21,366,764.00
	Internal Services Ex 18	2,436,394	203,500	2,300,830	203,500	(791,264.27)	33,391.00
	Student Aid Ex 19	68,920,514	69,000,000	61,357,692	69,000,000	59,343,415.66	58,304,326.00
	Auxiliaries Ex 20	54,005,053	356,125	51,419,804	356,125	49,845,332.97	133,374.00
	Intercollegiate Athletics Ex 21	34,630,718	56,101	34,471,696	56,101	34,064,969.80	9,366.00
Subtotal Current Funds		558,391,026	176,846,226	531,222,832	176,846,226	513,960,668.64	147,374,072.00
	Capital Outlay	68,063,572	0	83,736,830	0	89,616,418.02	.00
	Renewal and Replacement	11,000,000	0	11,000,000	0	8,485,248.89	.00
	Retirement of Indebtedness	35,884,877	0	35,884,877	0	34,386,067.54	.00
Subtotal Plant Funds		114,948,449	0	130,621,707	0	132,487,734.45	.00
TOTAL Expenditures		673,339,475	176,846,226	661,844,539	176,846,226	646,448,403.09	147,374,072.00
Transfers	Instruction and General	(56,017,648)	400,000	(53,713,813)	400,000	(54,773,896.05)	112,514.00
	Student Social and Cultural Ex 15	405,670	0	607,544	0	510,089.11	.00
	Research Ex 16	13,666,997	1,800,000	13,666,997	1,800,000	15,558,802.60	1,331,285.00
	Public Service Ex 17	(3,328,080)	685,000	(3,038,887)	685,000	(4,281,300.51)	319,798.00
	Internal Services Ex 18	(11,925,743)	0	(10,720,467)	0	(11,489,331.78)	.00
	Student Aid Ex 19	16,204,947	0	17,585,307	0	15,176,924.12	.00
	Auxiliaries Ex 20	(7,146,331)	0	(9,451,261)	0	(10,425,326.40)	.00
	Intercollegiate Athletics Ex 21	60,028	0	532,322	0	1,100,387.36	.00
Subtotal Current Funds		(48,080,160)	2,885,000	(44,532,258)	2,885,000	(48,623,651.55)	1,763,597.00
	Capital Outlay	10,682,392	0	24,446,478	0	29,150,583.86	.00
	Renewal and Replacement	8,754,424	0	8,626,112	0	9,789,041.64	.00
	Retirement of Indebtedness	17,882,070	0	17,209,695	0	17,261,380.97	.00
Subtotal Plant Funds		37,318,886	0	50,282,285	0	56,201,006.47	.00
TOTAL Transfers		(10,761,274)	2,885,000	5,750,027	2,885,000	7,577,354.92	1,763,597.00
Ending Balance	Instruction and General	10,037,852	0	26,188,903	0	31,119,349.94	.00
	Student Social and Cultural Ex 15	336,468	0	1,360,516	0	1,617,596.93	.00
	Research Ex 16	9,961,268	0	16,889,767	0	21,160,541.22	.00
	Public Service Ex 17	3,082,573	0	10,531,166	0	11,076,328.32	.00
	Internal Services Ex 18	40,903	0	5,306,250	0	7,337,440.16	.00
	Student Aid Ex 19	441,925	0	12,675,898	0	13,903,322.12	.00
	Auxiliaries Ex 20	2,945,375	0	3,163,723	0	3,429,934.25	.00
	Intercollegiate Athletics Ex 21	(4,261,060)	0	(4,540,234)	0	(4,713,999.45)	.00
Subtotal Current Funds		22,585,304	0	71,575,989	0	84,930,513.49	.00
	Capital Outlay	329,917,807	0	389,519,262	0	392,214,188.66	.00
	Renewal and Replacement	6,584,556	0	7,129,520	0	10,532,794.12	.00
	Retirement of Indebtedness	26,515,233	0	25,932,267	0	27,182,202.68	.00
Subtotal Plant Funds		363,017,596	0	422,581,049	0	429,929,185.46	.00
TOTAL Ending Balance		385,602,900	0	494,157,038	0	514,859,698.95	.00
Total Expenditures, Transfers and Balances		1,069,703,649	173,961,226	1,150,251,550	173,961,226	1,153,730,747.12	145,610,475.00

Run on: 09/14/2017

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:</u>	(56,017,648)	(53,713,813)	(54,773,896)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	144,076	220,176	273,862
RESEARCH	(17,856,643)	(17,856,643)	(18,114,529)
PUBLIC SERVICE	90,500	964,445	1,052,234
STUDENT FINANCIAL AID	(7,981,910)	(6,981,910)	(6,799,880)
AUXILIARIES	1,783,520	2,026,381	2,142,118
INTERNAL SERVICES	648,869	(1,200,000)	(1,317,235)
ATHLETICS	152,900	105,900	105,900
HEALTH SCIENCE CENTER	(16,256,257)	(15,838,317)	(15,777,263)
VALENCIA	0	0	(700)
GALLUP	0	0	0
TAOS	0	0	0
LOS ALAMOS	0	0	0
BLDG. RENEWAL/REPLACEMENT	0	0	0
PLANT FUND MINOR/MAJOR	(767,794)	(767,794)	(2,064,998)
RESTRICTED I&G	(100,000)	(100,000)	(81,506)
RESTRICTED RESEARCH	(470,000)	(470,000)	(523,931)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(219,465)
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	1,147,537	1,147,537	1,019,950
TOTAL NON-MANDATORY TRANSFERS	(39,715,202)	(39,000,225)	(40,305,443)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,310)
LOAN FUNDS	0	0	0
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,310)
REQUIRED TRANSFERS:			
STUDENT FINANCIAL AID GRANTS AND STIPENDS-3%	(4,074,525)	(4,074,525)	(4,074,525)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,267,405)	(9,267,405)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	0	0
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(898,213)	(898,213)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVER \$10,000	(1,333,993)	(245,135)	0
TOTAL REQUIRED TRANSFERS	(16,074,136)	(14,485,278)	(14,240,143)
<u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u>	405,670	607,544	510,089
I & G	(144,076)	(220,176)	(273,862)
PLANT FUND MINOR/MAJOR	(75,000)	(75,000)	(200,000)
RESEARCH	0	50,922	21,496
PUBLIC SERVICE	(60,760)	(118,000)	(68,693)
INTERNAL SERVICE	682,082	974,374	971,563
STUDENT AID	(33,988)	(33,988)	(5,709)
HEALTH SCIENCE CENTER	0	2,500	2,500
GALLUP	0	0	0
ATHLETICS	97,412	97,412	89,294
AUXILIARIES	0	(500)	(16,500)
RESTRICTED PUBLIC SERVICE	(60,000)	(60,000)	0
ENDOWMENTS	0	(10,000)	(10,000)

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>C. TO (FROM) AUXILIARIES</u>	(7,146,331)	(9,451,261)	(10,425,326)
PLANT FUND MINOR/MAJOR	(1,000,000)	(2,995,000)	(3,916,786)
PLANT FUND RENEWAL & REPLACEMENT			
I & G	(1,783,520)	(2,026,381)	(2,142,118)
STUDENT SOCIAL AND CULTURAL	0	500	16,500
PUBLIC SERVICE	(10,000)	(32,581)	(26,371)
PLANT FUND - DEBT SVC	(4,304,311)	(4,304,311)	(4,304,311)
RESEARCH	20,000	20,000	4,466
STUDENT AID	0	(2,600)	(2,600)
ATHLETICS	(48,500)	(90,888)	(50,836)
INTERNAL SERVICE	0	0	0
RESTRICTED PUBLIC SERVICE	(20,000)	(20,000)	(3,270)
HEALTH SCIENCES CENTER	0	0	0
<u>D. TO (FROM) INTERNAL SERVICE</u>	(11,925,743)	(10,720,467)	(11,489,332)
PLANT FUND MINOR/MAJOR	(9,674,536)	(10,111,713)	(11,082,263)
PLANT FUND DEBT SVC	(1,365,516)	(1,365,516)	(1,365,516)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
I&G	(648,869)	1,200,000	1,317,235
STUDENT SOCIAL	(682,082)	(974,374)	(971,563)
RESEARCH	102,460	146,384	233,389
PUBLIC SERVICE	(5,500)	37,652	32,286
AUXILIARIES	0	0	0
GALLUP	0	0	0
STUDENT AID	0	0	0
RESTRICTED RESEARCH	0	0	0
HEALTH SCIENCE CENTER	348,300	347,100	347,100
<u>E. TO (FROM) RESEARCH</u>	13,666,997	13,666,997	15,558,803
I & G	17,856,643	17,856,643	18,114,529
STUDENT SOCIAL CULTURAL	0	(50,922)	(21,496)
PLANT FUND UNEXPENDED	(1,500,000)	(1,598,866)	(1,101,208)
PUBLIC SERVICE	(450,000)	(450,000)	(278,446)
INTERNAL SERVICE	(102,460)	(146,384)	(233,389)
STUDENT AID	(8,400)	200,000	281,284
AUXILIARIES	(20,000)	(20,000)	(4,466)
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,279)
ATHLETICS			
HEALTH SCIENCE CENTER	(119,507)	(127,507)	(312,507)
RESTRICTED RESEARCH	(1,300,000)	(1,300,000)	(523,460)
RESTRICTED I&G	(300,000)	(300,000)	(20,001)
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(46,070)
RESTRICTED STUDENT AID	0	0	0
PLANT FUND RENEWAL & REPLACEMENT	0	(6,688)	(6,688)
GALLUP	0	0	0
ENDOWMENT	0	0	0

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>F. TO (FROM) PUBLIC SERVICE</u>	(3,328,080)	(3,038,887)	(4,281,300)
I & G	(90,500)	(964,445)	(1,052,234)
STUDENT SOCIAL CULTURAL	60,760	118,000	68,693
PLANT FUND UNEXPENDED	(1,300,000)	(800,000)	(1,184,886)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
RESEARCH	450,000	450,000	278,446
INTERNAL SERVICE	5,500	(37,652)	(32,286)
AUXILIARIES	10,000	32,581	26,371
STUDENT AID	370,418	370,418	417,086
HEALTH SCIENCE CENTER	205,200	227,700	215,700
DEBT SERVICE	(2,429,458)	(1,757,083)	(1,757,083)
LOS ALAMOS	0	0	0
VALENCIA	0	0	0
TAOS	0	0	0
RESTRICTED I&G	0	0	0
ATHLETICS	(470,000)	(538,406)	(1,138,405)
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	(39,321)
RESTRICTED RESEARCH	(40,000)	(40,000)	(2,034)
ENDOWMENTS	0	0	(81,347)
<u>G. TO (FROM) STUDENT FINANCIAL AID</u>	16,204,947	17,585,307	15,176,924
I & G	12,056,435	11,056,435	10,874,405
RESEARCH	8,400	(200,000)	(281,284)
PUBLIC SERVICE	(370,418)	(370,418)	(417,086)
PLANT FUND UNEXPENDED	0	(425,398)	(1,125,398)
AUXILIARIES	0	2,600	2,600
STUDENT SOCIAL CULTURAL	33,988	33,988	5,709
ENDOWMENTS	4,273,842	7,300,000	5,902,879
HEALTH SCIENCE CENTER	292,700	278,100	278,100
TAOS	0	0	0
GALLUP	0	0	4,538
INTERNAL SERVICES	0	0	0
RESTRICTED I&G	0	0	(11,007)
RESTRICTED RESEARCH	(20,000)	(20,000)	(44,860)
RESTRICTED PUBLIC SERVICE	(70,000)	(70,000)	(11,672)
<u>H. TO (FROM) ATHLETICS</u>	60,028	532,322	1,100,387
PLANT FUND UNEXPENDED	(153,000)	161,500	161,500
PLANT FUND DEBT SERVICE	(55,160)	(55,160)	(55,160)
STUDENT SOCIAL AND CULTURAL	(97,412)	(97,412)	(89,294)
I & G	(152,900)	(105,900)	(105,900)
AUXILIARY	48,500	90,888	50,836
RESEARCH	0	0	0
PUBLIC SERVICE	470,000	538,406	1,138,405
ENDOWMENTS			
HEALTH SCIENCE CENTER	0	0	0

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>I. TO (FROM) VALENCIA</u>	(93,921)	(708,921)	(861,411)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	(42,613)
PLANT FUND BUILDING R & R	(52,908)	(417,908)	(417,908)
PLANT FUND UNEXPENDED	0	(250,000)	(350,000)
PLANT FUND BUILDING R & R - DM	0	0	0
MAIN CAMPUS ENDOWMENTS	1,600	1,600	(51,590)
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	0	700
<u>J. TO (FROM) GALLUP</u>	(1,763,335)	(1,763,335)	(1,765,363)
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	(60,652)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683)
PLANT FUND MINOR/MAJOR	(1,200,000)	(1,200,000)	(1,200,000)
MAIN CAMPUS RESEARCH	0	0	0
MAIN CAMPUS RESTRICTED I&G	0	0	0
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0
MAIN CAMPUS STUDENT AID	0	0	(4,538)
MAIN CAMPUS ENDOWMENTS	0	0	2,510
<u>K. TO (FROM) LOS ALAMOS</u>	(86,054)	(86,054)	(108,118)
PLANT FUND EQUIPMENT R & R	(12,520)	(12,520)	(12,520)
PLANT FUND BUILDING R & R	(75,034)	(75,034)	(75,034)
PLANT FUND MINOR/MAJOR	(6,000)	(6,000)	(6,000)
MAIN CAMPUS ENDOWMENTS	7,500	7,500	(14,564)
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS INTERNAL SERVICES	0	0	0
<u>L. TO (FROM) TAOS</u>	(70,131)	(235,754)	(237,385)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR/MAJOR	0	(165,623)	(165,623)
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS ENDOWMENTS	5,000	5,000	3,369
MAIN CAMPUS INTERNAL SERVICES	0	0	0
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS STUDENT AID	0	0	0

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>M. TO (FROM) HEALTH SCIENCE CENTER</u>	17,567,605	4,578,055	2,451,056
MAIN CAMPUS I&G	16,256,257	15,838,317	15,777,263
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	(2,500)	(2,500)
MAIN CAMPUS AUXILIARIES	0	0	0
MAIN CAMPUS INTERNAL SERVICE	(348,300)	(347,100)	(347,100)
MAIN CAMPUS RESEARCH	119,507	127,507	312,507
MAIN CAMPUS PUBLIC SERVICE	(205,200)	(227,700)	(215,700)
MAIN CAMPUS STUDENT AID	(292,700)	(278,100)	(278,100)
MAIN CAMPUS ATHLETICS	0	0	0
MAIN CAMPUS ENDOWMENTS	2,187,411	1,912,381	2,048,525
PLANT FUNDS UNEXPENDED	2,255,826	(10,039,554)	(12,438,644)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0
PLANT FUNDS DEBT SERVICE	(2,405,196)	(2,405,196)	(2,405,195)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED	0	0	0
MAIN CAMPUS RESEARCH RESTRICTED	0	0	0
	0	0	0
<u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u>	10,682,392	24,446,478	29,150,584
I & G	3,000,000	1,911,142	2,963,211
STUDENT SOCIAL	75,000	75,000	200,000
RESEARCH	1,500,000	1,598,866	1,101,208
PUBLIC SERVICE	1,300,000	800,000	1,184,886
INTERNAL SERVICE	9,674,536	10,111,713	11,082,263
AUXILIARIES	1,000,000	2,995,000	3,916,786
ATHLETICS	153,000	(161,500)	(161,500)
STUDENT AID	0	425,398	1,125,398
HEALTH SCIENCE CENTER	(2,255,826)	10,039,554	12,438,644
VALENCIA	42,613	292,613	392,613
GALLUP	1,260,652	1,260,652	1,260,652
LOS ALAMOS	18,520	18,520	18,520
TAOS	30,137	195,760	195,760
DEBT SERVICE	(6,266,240)	(6,266,240)	(6,317,927)
RENEWAL REPLACEMENT	1,150,000	1,150,000	(12,930)
RESTRICTED RESEARCH	0	0	(237,000)
ENDOWMENTS	0	0	0
<u>O. TO (FROM) DEBT SERVICE</u>	17,882,070	17,209,695	17,261,381
RENEWAL & REPLACEMENT	538,600	538,600	538,600
PLANT FUND UNEXPENDED	6,266,240	6,266,240	6,317,927
I & G	228,310	228,310	228,310
INTERNAL SERVICE	1,365,516	1,365,516	1,365,516
AUXILIARIES	4,304,311	4,304,311	4,304,311
RESEARCH	289,279	289,279	289,279
PUBLIC SERVICE	2,429,458	1,757,083	1,757,083
ATHLETICS	55,160	55,160	55,160
HEALTH SCIENCE CENTER	2,405,196	2,405,196	2,405,195

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>P. TO (FROM) RENEWAL REPLACEMENT</u>	8,754,424	8,626,112	9,789,042
DEBT SERVICE	(538,600)	(538,600)	(538,600)
I & G APPROPRIATION	9,767,405	9,267,405	9,267,405
I & G OTHER	0		0
INTERNAL SERVICES	0	0	0
PUBLIC SERVICE	0	0	0
RESEARCH	0	6,688	6,688
HEALTH SCIENCE CENTER	0	0	0
VALENCIA	52,908	417,908	417,908
GALLUP	502,683	502,683	502,683
LOS ALAMOS	75,034	75,034	75,034
TAOS	44,994	44,994	44,994
PLANT FUND UNEXPENDED	(1,150,000)	(1,150,000)	12,930
<u>Q. TO (FROM) ENDOWMENTS</u>	(7,677,890)	(10,419,018)	(8,819,732)
RESEARCH	0	0	0
I&G	(1,147,537)	(1,147,537)	(1,019,950)
STUDENT SOCIAL CULTURAL	0	10,000	10,000
PUBLIC SERVICE	0	0	81,347
STUDENT AID	(4,273,842)	(7,300,000)	(5,902,879)
ATHLETICS	0	0	0
VALENCIA	(1,600)	(1,600)	51,590
LOAN FUNDS	0	0	0
PLANT FUND UNEXPENDED	0	0	0
HEALTH SCIENCE CENTER	(2,187,411)	(1,912,381)	(2,048,525)
LOS ALAMOS	(7,500)	(7,500)	14,564
GALLUP	0	0	(2,510)
TAOS	(5,000)	(5,000)	(3,369)
RESTRICTED PUBLIC SERVICE	(55,000)	(55,000)	0
<u>R. TO (FROM) RESTRICTED I&G</u>	400,000	400,000	112,514
UNRESTRICTED I&G	100,000	100,000	81,506
TAOS	0	0	0
GALLUP	0	0	0
RESTRICTED RESEARCH	0	0	0
HEALTH SCIENCE CENTER	0	0	0
UNRESTRICTED RESEARCH	300,000	300,000	20,001
UNRESTRICTED STUDENT AID	0	0	11,007
UNRESTRICTED PUBLIC SERVICE	0	0	0
<u>S. TO (FROM) RESTRICTED RESEARCH</u>	1,800,000	1,800,000	1,331,285
UNRESTRICTED I&G	470,000	470,000	523,931
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0
UNRESTRICTED RESEARCH	1,300,000	1,300,000	523,460
UNRESTRICTED PUBLIC SERVICE	40,000	40,000	2,034
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	(30,000)	(30,000)	0
PLANT FUND UNEXPENDED	0	0	237,000
HEALTH SCIENCE CENTER	0	0	0
INTERNAL SERVICES	0	0	0
UNRESTRICTED STUDENT AID	20,000	20,000	44,860

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2017	Revised Budget 2017	Actuals 2017
<u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u>	685,000	685,000	319,798
UNRESTRICTED RESEARCH	100,000	100,000	46,070
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	60,000	60,000	0
UNRESTRICTED I&G	250,000	250,000	219,465
UNRESTRICTED PUBLIC SERVICE	100,000	100,000	39,321
ENDOWMENTS	55,000	55,000	0
UNRESTRICTED STUDENT AID	70,000	70,000	11,672
UNRESTRICTED AUXILIARIES	20,000	20,000	3,270
RESTRICTED RESEARCH	30,000	30,000	0
<u>U. TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
UNRESTRICTED I&G	0	0	0
UNRESTRICTED RESEARCH	0	0	0
<u>V. TO (FROM) LOAN FUNDS</u>	0	0	0
<u>W. TO (FROM) AGENCY FUNDS</u>	0	0	0
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(56,017,648)	(53,713,813)	(54,773,896)
STUDENT SOCIAL & CULTURAL	405,670	607,544	510,089
RESEARCH	13,666,997	13,666,997	15,558,803
PUBLIC SERVICE	(3,328,080)	(3,038,887)	(4,281,300)
INTERNAL SERVICES	(11,925,743)	(10,720,467)	(11,489,332)
STUDENT AID	16,204,947	17,585,307	15,176,924
AUXILIARIES	(7,146,331)	(9,451,261)	(10,425,326)
ATHLETICS	60,028	532,322	1,100,387
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(48,080,160)	(44,532,258)	(48,623,651)
ENDOWMENTS	(7,677,890)	(10,419,018)	(8,819,732)
AGENCY FUND	0	0	0
LOAN FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	10,682,392	24,446,478	29,150,584
RENEWALS & REPLACEMENTS (EXH. II)	8,754,424	8,626,112	9,789,042
DEBT SERVICE (EXH. III)	17,882,070	17,209,695	17,261,381
CURRENT FUNDS HEALTH SCIENCE CENTER	17,567,605	4,578,055	2,451,056
CURRENT FUNDS GALLUP BRANCH	(1,763,335)	(1,763,335)	(1,765,363)
CURRENT FUNDS LOS ALAMOS BRANCH	(86,054)	(86,054)	(108,118)
CURRENT FUNDS VALENCIA BRANCH	(93,921)	(708,921)	(861,411)
CURRENT FUNDS TAOS BRANCH	(70,131)	(235,754)	(237,385)
RESTRICTED I&G	400,000	400,000	112,514
RESTRICTED RESEARCH	1,800,000	1,800,000	1,331,285
RESTRICTED PUBLIC SERVICE	685,000	685,000	319,798
RESTRICTED STUDENT AID	0	0	0
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	156,614,178	0	154,310,430	0	155,330,206	0
	STATE APPROPRIATIONS	187,965,800	0	178,567,500	0	178,567,300	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,339,000	180,000	3,339,000	240,149	966,293
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	617,882
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	1,311	90,570
	ENDOWMENT LAND AND PERM FUND INCOME	8,800,000	0	10,333,306	0	10,995,164	0
	SALES AND SERVICES	2,569,179	0	2,569,179	0	280,213	0
	OTHER SOURCES	24,327,851	0	23,890,358	0	24,545,649	0
Total Revenues		380,457,008	4,671,500	369,850,773	4,671,500	369,959,992	1,674,745
Beginning Balance	RESERVES	20,098,394	0	32,028,572	0	32,028,572	0
Total Available		400,555,402	4,671,500	401,879,345	4,671,500	401,988,564	1,674,745
Expenditures	INSTRUCTION	190,353,185	3,634,000	184,447,902	3,634,000	181,859,513	1,169,202
	ACADEMIC SUPPORT	41,881,444	675,000	40,527,868	675,000	40,805,486	429,759
	STUDENT SERVICES	20,001,627	490,000	19,703,781	490,000	19,399,013	128,534
	INSTITUTIONAL SUPPORT	46,180,021	250,000	43,340,099	250,000	41,346,455	59,764
	OPERATION AND MAINTENANCE OF PLANT	36,083,625	22,500	33,956,979	22,500	32,684,852	0
Total Expenditures		334,499,902	5,071,500	321,976,629	5,071,500	316,095,319	1,787,259
Transfers (IN) or OUT	TRANSFERS	56,017,648	(400,000)	53,713,813	(400,000)	54,773,896	(112,514)
Ending Balance		10,037,852	0	26,188,903	0	31,119,349	0

Run on: 09/14/2017

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

				Original	Revised	
				Budget 2017	Budget 2017	Actuals 2017
				Period 14	Period 14	Period 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	50,532,658	50,574,641	50,502,626
			Spring	45,568,374	45,044,902	44,924,473
			Summer	4,742,244	4,508,032	4,589,122
		Resident Pt	Fall	14,793,854	14,504,085	14,556,492
			Spring	14,462,920	14,147,006	14,169,527
			Summer	4,181,574	3,957,454	3,891,378
		Nonresident Ft	Fall	26,699,488	29,295,425	29,299,099
			Spring	24,179,079	26,216,177	26,293,790
			Summer	53,067	210,369	143,518
		Nonresident Pt	Fall	9,062,300	8,868,489	8,859,092
			Spring	8,462,255	8,076,364	8,213,474
			Summer	96,404	175,285	136,370
		Other Tuition	Fall	1,190,768	1,891,000	1,883,829
		Uncollectible Tuition	Fall	(479,900)	(541,460)	(541,460)
			Spring	(397,445)	(431,329)	(420,514)
			Summer	(55,915)	(57,056)	(57,056)
		Online Degree Programs	Fall	0	22,419	22,420
			Spring	0	33,338	36,292
			Summer	0	0	3,532
		Tuition Waivers and Adjustments	Fall	(31,090,861)	(34,131,311)	(34,158,597)
			Spring	(29,056,200)	(30,622,488)	(30,506,959)
			Summer	(291,472)	(325,695)	(316,508)
Subtotal Regular Academic				142,653,192	141,415,647	141,523,939
	Off-Campus Extension	Independent Study	Correspondence	0	0	200
		Online Degree Programs	Extended Services	0	0	56,515
Total TUITION				142,653,192	141,415,647	141,580,654
FEES	Application Fees	Application Fees	Application Fees	463,700	463,700	588,360
	Course Lab Fees	Course Lab Fees	Course Lab Fees	7,454,356	7,558,774	7,735,652
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	1,254,085	1,244,270	1,277,946
	Other Student Fees	Other Student Fees	Other Student Fees	4,633,345	3,426,979	3,848,791
	Testing Fees	Testing Fees	Testing Fees	2,500	2,500	12,191
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	1,560	3,665
	Transcript Fees	Transcript Fees	Transcript Fees	153,000	197,000	282,947
Total FEES				13,960,986	12,894,783	13,749,552
GRAND TOTAL TUITION AND FEES				156,614,178	154,310,430	155,330,206

Run on: 09/14/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE APPROPRIATIONS	Regular	186,230,900	0	176,919,300	0	176,919,200	0
	Extended Services	528,700	0	502,300	0	502,300	0
	Degree Mapping	73,200	0	69,500	0	69,500	0
	Precollege Minority Math/Science (HB2)	945,800	0	898,500	0	898,500	0
	Disabled Student Services	187,200	0	177,800	0	177,800	0
	Contingency	0	0	100	0	0	0
Total Governmental Appropriations		187,965,800	0	178,567,500	0	178,567,300	0

Run on: 09/14/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	For Admin of Student Aid Program	180,000	0	180,000	0	240,149	0
	I&G Programs	0	2,200,000	0	2,200,000	0	406,014
	Workstudy	0	1,139,000	0	1,139,000	0	560,279
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	21,427
	Workstudy	0	1,082,500	0	1,082,500	0	596,455
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	0
Total Government Gifts and Contracts		180,000	4,571,500	180,000	4,571,500	240,149	1,584,175

Run on: 09/14/2017

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

	Original		Revised		Actuals 2017	
	Budget 2017		Budget 2017		Period 14	
	Period 14		Period 14		Period 14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	1,311	90,570
Total	0	100,000	0	100,000	1,311	90,570

Run on: 09/14/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	800,000	0	1,500,000	0	2,162,257	0
	State Perm Fund Income	8,000,000	0	8,833,306	0	8,832,907	0
Total		8,800,000	0	10,333,306	0	10,995,164	0

Run on: 09/14/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	0	0	0	0	1,830	0
	Community Education	0	0	30,000	0	1,794	0
	Community Relations	0	0	0	0	90	0
	Counsel & Career Guidance	105,000	0	105,000	0	127,575	0
	Executive Management	0	0	5,638	0	12,514	0
	Gen Admin & Logistical Services	126,107	0	126,107	0	138,013	0
	General Academic Instruction	78,549	0	99,482	0	(350,270)	0
	Items not in Exhibit	2,090,973	0	1,848,070	0	0	0
	Libraries	15,800	0	181,875	0	231,334	0
	Museums & Galleries	14,500	0	14,500	0	2,628	0
	Operation & Maintenance of Plant	14,000	0	14,000	0	0	0
	Special Appropriation	0	0	9,500	0	9,508	0
	Student Admin & Records	122,000	0	122,000	0	94,438	0
	Student Services Administration	2,250	0	13,007	0	10,758	0
Total		2,569,179	0	2,569,179	0	280,213	0

Run on: 09/14/2017

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	400,000	0	400,000	0	349,324	0
	F and A Cost Recovery	20,200,000	0	20,500,000	0	21,098,646	0
	Fundraising Activities	12,000	0	12,000	0	37,825	0
	Gain on Sponsored Project	0	0	0	0	3,773	0
	Interest Income	800,000	0	1,179,760	0	1,344,696	0
	Miscellaneous	2,842,851	0	1,725,598	0	1,611,694	0
	Reinstatement Fees	50,000	0	50,000	0	37,860	0
	Returned Check Fees	15,000	0	15,000	0	51,900	0
	Royalties	8,000	0	8,000	0	9,931	0
TOTAL Other Sources of Revenues		24,327,851	0	23,890,358	0	24,545,649	0

Run on: 09/14/2017

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

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	College of Education COE	College of Education	45,000	0	95,822	0	82,375.54	.00
	School of Law LAW	School of Law	240,950	0	175,055	0	83,624.83	.00
Total Academic Administration & Personnel Development			285,950	0	270,877	0	166,000.37	.00
Community Education	Continuing Education Cont Ed	Continuing Education	4,161,666	0	3,681,455	0	3,376,713.69	.00
Total Community Education			4,161,666	0	3,681,455	0	3,376,713.69	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	0	0	22,412	0	.00	.00
	Anderson Schools of Management ASM	School of Management	10,798,304	0	11,413,182	0	10,746,874.14	.00
	Associate VP Student Services	AFROTC	89,449	0	80,834	0	80,821.62	.00
		Army ROTC	44,668	0	58,957	0	52,206.86	.00
		NROTC	44,913	0	51,643	0	53,132.47	.00
	College of Arts & Sciences A&S	Afro American Studies	445,961	0	351,893	0	348,522.08	.00
		American Studies	949,994	0	988,315	0	959,473.62	.00
		Anthropology	2,895,189	0	2,877,256	0	2,861,344.62	.00
		Biology	5,880,101	0	6,097,963	0	6,079,228.50	.00
		Chemistry	4,392,103	0	4,484,365	0	4,505,216.40	.00
		Chicano Studies	451,933	0	482,628	0	486,599.24	.00
		Communication	3,101,295	0	3,513,546	0	4,294,478.79	.00
		Communicative Disorders	1,199,568	0	1,259,065	0	1,202,771.49	.00
		Economics	2,089,927	0	2,113,628	0	2,112,480.82	.00
		English	3,836,259	0	4,068,889	0	4,023,629.63	.00
		Feminist Research Institute	22,308	0	25,037	0	29,568.98	.00
		General Academic A &S	7,190,516	0	6,394,808	0	5,789,207.91	.00
		Geography	849,208	0	1,084,395	0	1,054,813.91	.00
		Geology	3,058,169	0	3,257,719	0	3,175,296.62	.00
		History	2,754,765	0	2,765,978	0	2,688,034.38	.00
		Linguistics	1,276,882	0	1,432,751	0	1,405,933.59	.00
		Math/Statistics	4,260,803	0	4,142,044	0	4,107,437.45	.00
		Modern/Classical Languages	3,733,532	0	4,075,485	0	3,973,201.98	.00
		Museum Studies Program	150,939	0	156,567	0	146,066.35	.00
		Philosophy	1,631,720	0	1,622,528	0	1,622,513.84	.00
		Physics/Astronomy	4,322,987	0	4,312,300	0	4,236,528.41	.00
		Political Science	1,810,451	0	1,945,334	0	1,903,556.59	.00
		Psychology	3,926,883	0	4,061,808	0	3,953,062.38	.00
		Public Administration	1,391,144	0	1,391,238	0	1,380,280.97	.00
		Sociology	2,240,826	0	2,223,652	0	2,179,193.59	.00
		Sustainability Studies Program	188,114	0	188,698	0	177,089.24	.00

Run on: 09/14/2017

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

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Teaching Alloc. Subcommittee	0	0	21,338	0	21,239.08	.00
		Women's Studies	175,770	0	178,128	0	179,400.14	.00
	College of Education COE	Afro American Studies	17,973	0	28,013	0	11,044.41	.00
		Art Education	25,000	0	24,491	0	15,036.07	.00
		CIMTE	2,491,591	0	2,553,693	0	2,451,446.36	.00
		Center for Tech/Educ	198,538	0	133,977	0	109,289.89	.00
		Counseling/Family Studies	2,260,648	0	2,416,343	0	2,356,167.14	.00
		Educ. Foundations	1,386,238	0	1,536,859	0	1,474,455.18	.00
		Education Administration	40,000	0	49,581	0	34,519.80	.00
		General Academic-Education	1,645,392	0	718,791	0	505,619.49	.00
		HPER	2,374,447	0	2,598,652	0	2,589,675.94	.00
		Special Education	1,518,257	0	1,586,236	0	1,537,056.22	.00
	College of Fine Arts CFA	American Studies	2,000	0	2,000	0	1,689.55	.00
		Art	4,462,682	0	4,697,984	0	4,728,666.76	.00
		Arts Laboratory	452,266	0	311,445	0	313,297.91	.00
		Film/Digital Media	70,000	0	70,000	0	123,716.90	.00
		CFA Film and Digital Media	513,459	0	157,216	0	182,812.79	.00
		Music	4,240,654	0	4,514,779	0	4,258,468.08	.00
		Theater Arts	2,302,980	0	2,564,865	0	2,460,797.08	.00
	College of Univ Libry & Learning Sci	Education Administration	760,399	0	908,718	0	806,096.66	.00
		Libraries	52,052	0	52,052	0	52,041.32	.00
	Honors College	General Honors	1,450,599	0	1,489,344	0	1,451,386.82	.00
	Provost Administrative Units	CAPS	1,451,816	0	1,649,430	0	1,608,092.78	.00
		Computer Service	0	0	0	0	145.44	.00
		EVP for Academic Affairs	2,921,281	0	6,290,357	0	2,046,145.38	.00
		Engineering General Academic	0	0	5,012	0	.00	.00
		Nanoscience & Microsystems	69,471	0	115,562	0	98,483.61	.00
		Optical Science and Engineering	41,505	0	60,111	0	53,701.31	.00
		Provost/Vice President for Acad Affairs	0	0	99,802	0	.00	.00
		Public Administration	129,356	0	126,961	0	109,202.10	.00
		TARC	2,159,301	0	2,151,428	0	1,974,062.82	.00
		Architecture & Planning	3,737,790	0	3,803,862	0	3,801,365.26	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	39,995	0	40,370	0	39,988.46	.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Biomedical Engineering Program	5,640	0	9,615	0	5,566.01	.00
		Chemical/Nuclear Engineering	3,018,427	0	3,130,049	0	3,197,396.08	.00
		Civil Engineering	2,127,426	0	2,186,759	0	2,201,788.26	.00
		Computer Science	2,925,729	0	2,941,025	0	2,937,649.52	.00
		Electrical/Computer Engineering	4,422,301	0	4,392,198	0	4,337,545.53	.00
		Engineering General Academic	1,502,812	0	434,127	0	389,433.00	.00
		Mechanical Engineering	2,031,880	0	2,375,424	0	2,388,931.62	.00
		School of Law LAW	Law	5,047,094	0	5,197,985	0	4,829,524.65
	UNM West and Branch Initiatives	UNM West Campus	1,131,526	0	880,345	0	342,292.94	.00
	University College UC	Native American Studies	429,351	0	463,357	0	455,241.29	.00
		University College	860,974	0	885,035	0	854,183.26	.00
	VP Student Affairs Administration	Curanderismo Class	12,566	0	13,528	0	22,374.79	.00
	VP for Equity & Inclusion	VP for Equity and Inclusion	348,225	0	300,620	0	235,474.83	.00
	Vice President for Research	CHTM Faculty Instruction	0	0	36,989	0	29,066.69	.00
Vice President of Research		0	0	11,083	0	.00	.00	
Total General Academic Instruction			135,884,322	0	141,160,457	0	133,250,145.69	.00
Off-Campus Extension	Extended University Ext Univ	Correspondence	44,090	0	44,467	0	10,161.03	.00
		Extended Services	6,696,412	0	6,507,771	0	5,486,421.39	.00
		Instructional Television	0	0	0	0	1.22	.00
		Internet Pilot Project	0	0	0	0	46,612.53	.00
		Santa Fe Graduate Center	0	0	0	0	2.72	.00
Total Off-Campus Extension			6,740,502	0	6,552,238	0	5,543,198.89	.00
Other	College of Fine Arts CFA	Miscellaneous	0	0	0	0	1,141.62	.00
	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	621,047.00
Total Other			0	2,850,000	0	2,850,000	1,141.62	621,047.00
Student Services Administration	Provost Administrative Units	International Services	4,831	0	(24,852)	0	2,729.65	.00
Total Student Services Administration			4,831	0	(24,852)	0	2,729.65	.00
Summer Session	College of Arts & Sciences A&S	Summer Session	839,348	0	221,789	0	216,680.51	.00
Total Summer Session			839,348	0	221,789	0	216,680.51	.00
Items not in Exhibit	Computer Service	Supplies_Expense	4,820,110	0	4,820,110	0	4,820,110.00	.00
Sub-Total: Computer Service			4,820,110	0	4,820,110	0	4,820,110.00	.00
	Contingency	Administrative Professional	882,656	0	0	0	.00	.00
		Equipment	0	0	84,000	0	.00	.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Contingency	Faculty Salaries	561,872	0	14,575	0	.00	.00
		Fica	106,318	0	0	0	.00	.00
		GA TA RA PA Salary	0	0	22,883	0	.00	.00
		Internal Service Ctr	988,140	0	1,007,140	0	.00	.00
		Internal Sales						
		Other Salaries	0	0	23,722	0	.00	.00
		Other Staff Benefits	63,174	0	0	0	.00	.00
		Supplies_Expense	288,000	0	(7,892,659)	0	323,000.00	.00
		Travel	0	0	23,898	0	.00	.00
		Unemployment Compensation	2,311	0	0	0	.00	.00
	Workers Compensation	1,541	0	0	0	.00	.00	
Sub-Total: Contingency			2,894,012	0	(6,716,441)	0	323,000.00	.00
	Fringe Benefits	Accrued Annual Leave	38,656	0	30,000	0	(36,088.15)	.00
		Fica	7,248,065	0	7,139,020	0	7,094,960.37	.00
		Group Insurance	9,649,852	0	9,669,225	0	9,456,017.07	.00
		Other Staff Benefits	3,813,936	0	3,759,197	0	3,758,241.12	.00
		Retirement	13,737,397	0	13,633,848	0	13,634,933.85	.00
		Unemployment Compensation	142,839	0	152,222	0	152,954.09	.00
		Workers Compensation	91,699	0	98,757	0	98,773.81	.00
Sub-Total: Fringe Benefits			34,722,444	0	34,482,269	0	34,159,792.16	.00
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	218,017.00
		State Workstudy Salaries	0	450,000	0	450,000	.00	330,138.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	548,155.00
Total Items not in Exhibit			42,436,566	784,000	32,585,938	784,000	39,302,902.16	548,155.00
Total			190,353,185	3,634,000	184,447,902	3,634,000	181,859,512.58	1,169,202.00

Run on: 09/14/2017

Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
**Revised
Budget 2017
Period 14**
**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Academic Affairs Monitoring -BU 311	Academic Affairs Monitoring -BU 311	Supplies_Expense		0		0		22,412		0		.00		.00
Total 311					0		0		22,412		0		.00		.00
	Anderson Schools of Management ASM	School of Management -BU 068	Administrative Professional	6.00	377,295		0	6.00	380,595		0	6.00	380,595.48		.00
			Faculty Salaries	94.14	8,097,795		0	79.70	8,426,220		0	76.96	8,186,634.37		.00
			GA TA RA PA Salary	19.16	545,482		0	17.78	554,286		0	16.89	502,306.83		.00
			Other Salaries	.25	9,000		0		586		0		.00		.00
			Student Salaries	2.63	80,400		0	3.73	82,747		0	3.61	92,517.25		.00
			Support Staff Salary	4.75	193,978		0	3.57	195,891		0	3.74	164,123.30		.00
		School of Management -BU 068	Accrued Annual Leave		0		0		0		0		(126.19)		.00
			Fica		43,018		0		43,018		0		31,844.76		.00
			Group Insurance		43,622		0		43,622		0		12,261.54		.00
			Other Staff Benefits		25,194		0		25,194		0		6,051.30		.00
			Retirement		85,103		0		85,103		0		62,472.17		.00
			Tuition Waivers		291,003		0		279,056		0		282,627.89		.00
			Unemployment Compensation		920		0		2,920		0		723.36		.00
			Workers Compensation		687		0		687		0		400.04		.00
		School of Management -BU 068	Contract Services		62,740		0		65,790		0		18,715.51		.00
			Cost of Good Sold		0		0		0		0		(41.62)		.00
			Equipment		166,645		0		192,148		0		169,583.31		.00
			Services		0		0		0		0		7,863.25		.00
			Student Awards and Aid		286,210		0		301,210		0		137,342.81		.00
			Supplies_Expense		471,412		0		702,864		0		615,250.05		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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				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	Travel		17,800		0		24,845		0		71,617.32		.00
			Travel-Recruiting		0		0		6,400		0		4,111.41		.00
Total 068				126.93	10,798,304		0	110.78	11,413,182		0	107.20	10,746,874.14		.00
	Associate VP Student Services	AFROTC -BU 106	Administrative Professional	1.00	50,396		0	.11	28,396		0	.08	4,199.66		.00
			Faculty Salaries		0		0		998		0		.00		.00
			Other Salaries		0		0	.33	(10,000)		0	.29	14,700.36		.00
			Support Staff Salary	1.00	30,599		0	.94	48,049		0	.95	42,620.60		.00
		AFROTC -BU 106	Contract Services		0		0		3,000		0		3,170.33		.00
			Supplies_Expense		8,454		0		8,777		0		13,498.56		.00
			Travel		0		0		1,614		0		2,632.11		.00
			Total 106				2.00	89,449		0	1.38	80,834		0	1.32
		Army ROTC -BU 107	Support Staff Salary	1.00	30,892		0	1.00	31,442		0	.98	30,963.79		.00
			Army ROTC -BU 107	Contract Services		150		0		150		0		58.94	
		Equipment			0		0		1,070		0		1,063.90		.00
		Supplies_Expense			13,176		0		27,845		0		23,620.23		.00
		Travel			450		0		450		0		.00		.00
		Army ROTC -BU 107	Internal Service Ctr Internal Sales		0		0		(2,000)		0		(3,500.00)		.00
Total 107				1.00	44,668		0	1.00	58,957		0	.98	52,206.86		.00
		NROTC -BU 108	Support Staff Salary	1.00	39,148		0	1.00	39,698		0	.98	40,806.64		.00
		NROTC -BU 108	Contract Services		0		0		700		0		679.96		.00
			Cost of Good Sold		0		0		0		0		(1,073.00)		.00
			Equipment		0		0		0		0		179.81		.00
			Supplies_Expense		5,765		0		11,245		0		12,539.06		.00
Total 108				1.00	44,913		0	1.00	51,643		0	.98	53,132.47		.00
	College of Arts & Sciences A&S	Anthropology -BU 044	Administrative Professional	3.00	164,073		0	2.00	165,173		0	2.00	123,023.96		.00

Run on: 09/14/2017

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

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Anthropology -BU 044	Faculty Salaries	23.00	1,997,333			0	23.37	1,977,106			0	21.67	1,975,447.01		.00
			Federal Workstudy Salaries		0			0	.02	0			0	.03	535.50		.00
			GA TA RA PA Salary	11.74	359,643			0	13.78	367,299			0	12.91	425,778.28		.00
			Other Salaries	1.00	79,554			0	1.07	64,000			0	1.12	60,052.30		.00
			Student Salaries	.83	15,858			0		30,000			0	.07	1,588.50		.00
			Support Staff Salary	1.00	32,666			0	1.67	38,637			0	1.48	59,692.08		.00
			Technician Salary	1.00	3,765			0	1.11	4,315			0	1.06	46,795.69		.00
		Anthropology -BU 044	Tuition Waivers		0			0		25,625			0		(2,662.00)		.00
		Anthropology -BU 044	Contract Services		12,226			0		12,226			0		37,182.93		.00
			Equipment		36,729			0		26,729			0		17,736.27		.00
			Fuel_Heat_Cool		400			0		400			0		.00		.00
			Student Awards and Aid		2,000			0		2,000			0		6,500.00		.00
			Supplies_Expense		171,976			0		140,462			0		81,225.48		.00
			Travel		18,966			0		23,284			0		28,430.62		.00
			Travel-Recruiting		0			0		0			0		18.00		.00
Total 044				41.57	2,895,189			0	43.02	2,877,256			0	40.34	2,861,344.62		.00
		Biology -BU 045	Administrative Professional	18.22	921,121			0	17.75	904,524			0	17.50	893,270.00		.00
			Faculty Salaries	39.57	3,218,811			0	43.31	3,425,968			0	40.75	3,428,838.02		.00
			Federal Workstudy Salaries		0			0	.30	0			0	.28	5,678.45		.00
			GA TA RA PA Salary	31.45	963,123			0	29.29	963,123			0	27.74	954,531.00		.00
			Other Salaries		29,305			0	1.65	51,000			0	1.64	68,827.57		.00
			State Workstudy Salaries		0			0	.29	664			0	.23	4,784.33		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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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	Biology -BU 045	Student Salaries	1.41	27,007		0	.18	26,343		0	.18	4,098.89		.00
			Support Staff Salary	6.00	171,492		0	4.53	195,863		0	4.43	162,649.00		.00
			Technician Salary	4.68	135,556		0	6.29	163,466		0	6.29	193,563.49		.00
		Biology -BU 045	Accrued Annual Leave		0		0		0		0		757.48		.00
			Fica		0		0		0		0		507.03		.00
			Group Insurance		0		0		0		0		1,141.87		.00
			Other Staff Benefits		0		0		0		0		288.39		.00
			Retirement		0		0		0		0		977.72		.00
			Unemployment Compensation		0		0		0		0		10.41		.00
			Workers Compensation		0		0		0		0		72.59		.00
		Biology -BU 045	Contract Services		10,161		0		11,161		0		69,471.87		.00
			Equipment		39,600		0		39,600		0		31,379.15		.00
			Supplies_Expense		327,167		0		276,996		0		242,850.31		.00
			Travel		30,506		0		33,003		0		15,280.93		.00
			Travel-Group		0		0		0		0		250.00		.00
			Travel-Recruiting		6,252		0		6,252		0		.00		.00
Total 045				101.33	5,880,101		0	103.59	6,097,963		0	99.04	6,079,228.50		.00
		Sustainability Studies Program -BU 046	Faculty Salaries	2.00	150,790		0	2.19	151,840		0	1.97	146,875.79		.00
			Support Staff Salary	.45	24,149		0	.45	24,397		0	.45	24,396.87		.00
		Sustainability Studies Program -BU 046	Student Awards and Aid		400		0		400		0		550.00		.00
			Supplies_Expense		11,925		0		11,211		0		4,541.01		.00
			Travel		850		0		850		0		725.57		.00
Total 046				2.45	188,114		0	2.64	188,698		0	2.42	177,089.24		.00
		Chemistry -BU 047	Administrative Professional	3.00	153,066		0	3.00	156,226		0	2.96	156,470.30		.00

Run on: 09/14/2017

Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
**Revised
Budget 2017
Period 14**
**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chemistry -BU 047	Faculty Salaries	26.36	2,509,099		0	27.33	2,502,140		0	25.62	2,528,860.06		.00
			GA TA RA PA Salary	24.42	747,941		0	23.77	808,941		0	21.70	841,785.34		.00
			Other Salaries		10,326		0	1.06	39,697		0	1.04	49,686.32		.00
			Student Salaries	4.86	92,840		0	3.68	92,840		0	3.51	80,823.55		.00
			Support Staff Salary	2.50	74,014		0	2.50	82,715		0	2.41	82,888.27		.00
			Technician Salary	8.25	384,420		0	8.57	418,133		0	8.21	380,965.62		.00
		Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		(47.55)		.00
			Fica		0		0		0		0		2,976.23		.00
			Group Insurance		0		0		0		0		1,555.20		.00
			Other Staff Benefits		0		0		0		0		1,613.46		.00
			Retirement		0		0		0		0		5,470.03		.00
			Unemploy ment Compensati on		0		0		0		0		58.96		.00
			Workers Compensati on		0		0		0		0		409.81		.00
		Chemistry -BU 047	Contract Services		21,000		0		21,000		0		19,485.64		.00
			Cost of Good Sold		0		0		0		0		(671.43)		.00
			Equipment		70,000		0		61,000		0		3,062.61		.00
			Student Awards and Aid		100		0		100		0		399.18		.00
			Supplies_E xpense		290,697		0		288,473		0		328,986.79		.00
			Travel		38,600		0		13,100		0		20,438.01		.00
		Total 047				69.39	4,392,103		0	69.91	4,484,365		0	65.45	4,505,216.40
		Communicative Disorders -BU 048	Administra tive Professional	1.00	45,766		0	1.00	46,316		0	.98	46,409.31		.00
			Faculty Salaries	13.41	1,004,442		0	14.32	1,061,248		0	13.57	1,004,432.03		.00
			Federal Workstudy Salaries		0		0	.13	0		0	.11	2,665.95		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communicative Disorders -BU 048	GA TA RA PA Salary	1.84	56,462		0	2.15	56,462		0	2.01	51,928.00		.00
			Other Salaries		9,373		0		9,373		0		.00		.00
			Student Salaries	.28	5,288		0		5,288		0		.00		.00
			Support Staff Salary	.93	29,790		0	.93	29,790		0	.91	29,904.36		.00
		Communicative Disorders -BU 048	Contract Services		1,400		0		1,400		0		1,322.10		.00
			Equipment		0		0		0		0		6,449.37		.00
			Student Awards and Aid		13,200		0		18,200		0		18,686.10		.00
			Supplies_Expense		29,698		0		26,839		0		36,390.46		.00
			Travel		4,149		0		4,149		0		1,977.57		.00
			Travel-Recruiting		0		0		0		0		2,606.24		.00
Total 048				17.46	1,199,568		0	18.53	1,259,065		0	17.58	1,202,771.49		.00
		Economics -BU 049	Administrative Professional	1.00	55,412		0	1.00	55,962		0	1.00	55,961.56		.00
			Faculty Salaries	17.00	1,660,052		0	17.79	1,679,433		0	16.84	1,669,409.17		.00
			GA TA RA PA Salary	7.57	231,958		0	9.43	243,656		0	8.89	254,244.22		.00
			Other Salaries		18,116		0		0		0		.00		.00
			Student Salaries	.13	2,539		0	.23	2,539		0	.17	4,081.50		.00
			Support Staff Salary	2.00	69,598		0	2.00	70,698		0	1.96	70,964.65		.00
			Technician Salary		0		0	.01	500		0		266.09		.00
			Economics -BU 049	Contract Services		2,000		0		1,410		0		737.76	
		Equipment			3,000		0		9,181		0		5,346.97		.00
		Supplies_Expense			45,210		0		49,749		0		46,930.86		.00
		Travel			2,042		0		500		0		4,538.04		.00
		Total 049				27.70	2,089,927		0	30.46	2,113,628		0	28.86	2,112,480.82
		English -BU 050	Administrative Professional	1.00	67,391		0	1.00	67,941		0	1.00	67,941.40		.00
			Faculty Salaries	38.38	2,512,131		0	42.25	2,715,445		0	39.80	2,695,908.26		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14								Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	English -BU 050	GA TA RA PA Salary	30.80	943,164		0	33.03	971,256		0	30.88	983,489.19		.00
			Other Salaries	.56	49,712		0	.21	10,894		0	.21	9,244.91		.00
			Student Salaries	.19	36		0	.01	36		0	.01	150.00		.00
			Support Staff Salary	1.00	41,186		0	1.00	41,736		0	.98	41,819.57		.00
			Technician Salary	4.50	154,533		0	4.25	156,458		0	4.17	156,867.02		.00
		English -BU 050	Group Insurance		0		0		0		0		1,559.87		.00
			Workers Compensati on		0		0		0		0		6.18		.00
		English -BU 050	Contract Services		0		0		0		0		26.26		.00
			Cost of Good Sold		0		0		0		0		400.00		.00
			Equipment		12,933		0		12,933		0		7,534.48		.00
			Student Awards and Aid		0		0		0		0		300.00		.00
			Supplies_E xpense		55,173		0		80,490		0		43,341.27		.00
			Travel		0		0		11,700		0		15,041.22		.00
Total 050				76.43	3,836,259		0	81.75	4,068,889		0	77.05	4,023,629.63		.00
		American Studies -BU 051	Administra tive Professional	1.00	55,193		0	1.00	58,503		0	1.00	58,503.04		.00
			Faculty Salaries	8.52	699,163		0	9.12	731,999		0	8.59	726,622.65		.00
			GA TA RA PA Salary	5.43	166,440		0	4.28	166,440		0	4.11	152,274.74		.00
			Other Salaries		2,700		0		0		0		.00		.00
			State Workstudy Salaries	.08	1,614		0		1,614		0		.00		.00
			Student Salaries	.05	1,000		0		1,000		0		.00		.00
		American Studies -BU 051	Equipment		500		0		500		0		.00		.00
			Supplies_E xpense		19,884		0		22,642		0		16,562.25		.00
			Travel		3,500		0		5,617		0		5,510.94		.00
Total 051				15.08	949,994		0	14.40	988,315		0	13.70	959,473.62		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Geography -BU 052	Administrative Professional	2.00	79,146		0	1.59	79,696		0	1.67	63,268.28		.00
			Faculty Salaries	8.50	627,647		0	11.81	853,027		0	11.34	843,731.28		.00
			Federal Workstudy Salaries		0		0	.01	0		0		94.50		.00
			GA TA RA PA Salary	2.33	71,450		0	3.14	86,762		0	2.96	86,982.18		.00
			Other Salaries		2,232		0		(10,885)		0		.00		.00
			State Workstudy Salaries		0		0	.10	0		0	.10	1,977.89		.00
		Geography -BU 052	Accrued Annual Leave		0		0		0		0		(22.09)		.00
			Fica		0		0		0		0		2,624.97		.00
			Group Insurance		0		0		0		0		5,139.35		.00
			Other Staff Benefits		0		0		0		0		1,500.32		.00
			Retirement		0		0		0		0		5,009.37		.00
			Unemployment Compensation		0		0		0		0		54.30		.00
		Geography -BU 052	Workers Compensation		0		0		0		0		32.39		.00
			Contract Services		0		0		0		0		13.13		.00
			Equipment		34,510		0		16,510		0		2,166.35		.00
			Student Awards and Aid		0		0		0		0		600.00		.00
			Supplies_Expense		31,123		0		48,598		0		30,106.95		.00
			Travel		3,100		0		10,687		0		10,705.04		.00
			Travel-Recruiting		0		0		0		0		829.70		.00
Total 052				12.83	849,208		0	16.65	1,084,395		0	16.07	1,054,813.91		.00
		Geology -BU 053	Administrative Professional	9.02	644,898		0	9.02	649,862		0	9.01	649,765.03		.00
			Faculty Salaries	18.27	1,754,677		0	20.65	1,902,712		0	19.34	1,885,869.14		.00
			Federal Workstudy Salaries		0		0		0		0		(339.25)		.00

Run on: 09/14/2017

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

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
General Academic Instruction	College of Arts & Sciences A&S	Geology -BU 053	GA TA RA PA Salary	9.63	295,050			0	9.90	295,050			0	9.59	322,799.11			.00
			Other Salaries	.26	25,500			0	.71	41,000			0	.78	36,554.14			.00
			State Workstudy Salaries		0			0	.16	0			0	.12	2,430.02			.00
			Student Salaries	.39	7,418			0	.48	7,418			0	.55	11,247.42			.00
			Support Staff Salary	1.50	51,846			0	1.30	52,396			0	1.29	51,479.58			.00
			Technician Salary	2.92	101,799			0	1.53	49,522			0	1.38	49,231.55			.00
		Geology -BU 053	Contract Services		100			0		100			0		10,998.95			.00
			Cost of Good Sold		0			0		0			0		250.00			.00
			Equipment		11,750			0		11,750			0		10,291.67			.00
			Student Awards and Aid		0			0		0			0		1,347.29			.00
			Supplies_Expense		126,431			0		202,840			0		109,414.27			.00
			Travel		34,400			0		40,769			0		36,173.30			.00
			Travel-Gro up		2,300			0		2,300			0		4,116.00			.00
			Travel-Rec ruiting		8,000			0		8,000			0		376.88			.00
		Geology -BU 053	Internal Service Ctr Internal Sales		(6,000)			0		(6,000)			0		(6,708.48)			.00
Total 053				41.99	3,058,169			0	43.75	3,257,719			0	42.06	3,175,296.62			.00
	Political Science -BU 054	Administra tive Professional	1.00	60,822			0	.84	39,290			0	.88	39,289.17			.00	
		Faculty Salaries	14.11	1,331,653			0	16.43	1,449,680			0	15.15	1,378,125.18			.00	
		GA TA RA PA Salary	8.66	265,121			0	8.56	282,463			0	8.78	302,127.51			.00	
		Other Salaries		1,843			0		0			0		.00			.00	
		Support Staff Salary	1.00	34,632			0	1.00	34,632			0	.98	34,765.26			.00	
	Political Science -BU 054	Contract Services		5,625			0		125			0		13.13			.00	
		Equipment		3,000			0		3,000			0		.00			.00	

Run on: 09/14/2017

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

Original Budget 2017 Period 14								Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Political Science -BU 054	Student Awards and Aid		11,000		0		11,000		0		11,000.00		.00
			Supplies_E xpense		72,685		0		97,328		0		96,720.74		.00
			Travel		18,570		0		25,316		0		40,997.74		.00
			Travel-Rec ruiting		5,500		0		2,500		0		517.86		.00
Total 054				24.77	1,810,451		0	26.83	1,945,334		0	25.79	1,903,556.59		.00
		History -BU 055	Administra tive Professional	1.00	61,817		0	1.00	62,367		0	1.00	62,366.80		.00
			Faculty Salaries	27.10	2,062,727		0	28.04	2,049,491		0	25.97	1,984,630.32		.00
			GA TA RA PA Salary	14.29	437,681		0	13.60	437,681		0	13.24	395,980.09		.00
			Other Salaries		20,423		0	.89	68,605		0	.92	52,800.00		.00
			Student Salaries	.31	5,827		0	.29	5,827		0	.28	5,073.65		.00
			Support Staff Salary	3.50	98,996		0	3.65	100,922		0	3.60	112,370.56		.00
		History -BU 055	Contract Services		0		0		0		0		35.00		.00
			Cost of Good Sold		0		0		0		0		200.00		.00
			Equipment		1,750		0		1,750		0		.00		.00
			Supplies_E xpense		60,633		0		30,422		0		50,381.32		.00
			Travel		4,911		0		8,913		0		24,196.64		.00
			Total 055				46.20	2,754,765		0	47.47	2,765,978		0	45.01
		Linguistics -BU 057	Administra tive Professional	1.75	75,224		0	1.76	85,505		0	1.78	78,988.87		.00
			Faculty Salaries	13.34	952,329		0	16.77	1,134,389		0	15.65	1,109,639.10		.00
			GA TA RA PA Salary	5.12	156,764		0	3.70	130,182		0	3.53	124,877.16		.00
			Other Salaries		10,084		0	.09	182		0	.07	2,092.22		.00
			State Workstudy Salaries		0		0	.15	0		0	.14	2,643.22		.00
			Student Salaries	.05	900		0	.42	2,317		0	.35	7,271.55		.00
			Support Staff Salary	1.00	35,818		0	1.00	36,368		0	.98	36,505.36		.00
			Linguistics -BU 057	Contract Services		2,000		0		3,860		0		6,698.48	

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Linguistics -BU 057	Equipment		4,907		0		6,606		0		4,208.00		.00
			Student Awards and Aid		0		0		185		0		185.00		.00
			Supplies_Expense		38,856		0		32,966		0		32,097.71		.00
			Travel		0		0		191		0		726.92		.00
			Total 057			21.26	1,276,882		0	23.89	1,432,751		0	22.50	1,405,933.59
		Math/Statistics -BU 058	Administrative Professional	4.00	218,968		0	3.03	156,155		0	2.98	156,881.25		.00
			Faculty Salaries	38.91	2,863,663		0	36.75	2,843,864		0	34.75	2,845,739.10		.00
			Federal Workstudy Salaries	.02	450		0	.01	450		0	.02	488.25		.00
			GA TA RA PA Salary	24.65	755,029		0	24.80	755,404		0	23.31	795,693.36		.00
			Other Salaries		27,743		0		6,106		0		.00		.00
			State Workstudy Salaries	.04	749		0	.02	749		0	.01	276.41		.00
			Student Salaries	5.26	100,326		0	5.64	130,326		0	5.33	120,902.03		.00
			Support Staff Salary	1.50	53,420		0	.58	28,791		0	.55	28,843.70		.00
			Technician Salary	1.00	70,000		0	1.13	59,150		0	1.07	60,760.38		.00
			Math/Statistics -BU 058	Accrued Annual Leave		0		0		0		0		2,134.80	
		Fica			0		0		0		0		1,868.15		.00
		Group Insurance			0		0		0		0		7,009.54		.00
		Other Staff Benefits			9,565		0		9,565		0		1,122.44		.00
		Retirement			0		0		0		0		3,750.94		.00
		Unemployment Compensation			0		0		0		0		40.41		.00
		Workers Compensation			0		0		0		0		22.27		.00
		Math/Statistics -BU 058	Equipment		43,861		0		43,861		0		901.04		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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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	Student Awards and Aid		0		0		0		0		1,648.35		.00
			Supplies_Expense		115,029		0		105,623		0		75,914.54		.00
			Travel		2,000		0		2,000		0		2,861.89		.00
			Travel-Recruiting		0		0		0		0		578.60		.00
Total 058				75.38	4,260,803		0	71.96	4,142,044		0	68.02	4,107,437.45		.00
	Modern/Classical Languages -BU 059	Administrative Professional	4.00	230,978		0	3.98	233,178		0	3.96	232,252.33		.00	
		Faculty Salaries	34.59	2,220,957		0	40.16	2,457,269		0	37.62	2,430,175.82		.00	
		Federal Workstudy Salaries		0		0	.21	0		0	.26	5,620.16		.00	
		GA TA RA PA Salary	30.84	944,382		0	32.85	933,684		0	30.91	923,768.62		.00	
		Other Salaries		8,375		0	.94	5,057		0	.93	26,241.53		.00	
		State Workstudy Salaries		0		0	.57	0		0	.45	9,259.59		.00	
		Student Salaries	2.12	40,600		0	.87	38,485		0	.96	21,175.43		.00	
		Support Staff Salary	3.00	94,961		0	2.97	104,326		0	2.90	102,457.02		.00	
	Modern/Classical Languages -BU 059	Fica		0		0		0		0		172.51		.00	
		Workers Compensation		0		0		0		0		6.45		.00	
	Modern/Classical Languages -BU 059	Contract Services		1,300		0		22,176		0		22,271.94		.00	
		Cost of Good Sold		0		0		0		0		(14.55)		.00	
		Equipment		25,769		0		39,439		0		52,115.69		.00	
		Student Awards and Aid		500		0		5,398		0		3,026.42		.00	
		Supplies_Expense		165,310		0		190,020		0		112,680.12		.00	
		Travel		4,400		0		50,453		0		36,060.90		.00	

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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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	Internal Service Ctr Internal Sales		(4,000)		0		(4,000)		0		(4,068.00)		.00			
Total 059				74.55	3,733,532		0	82.55	4,075,485		0	77.99	3,973,201.98		.00			
		Philosophy -BU 060	Administrative Professional	1.00	48,948		0	1.00	49,498		0	1.00	49,498.00		.00			
			Faculty Salaries	16.68	1,248,766		0	18.02	1,261,136		0	16.91	1,264,374.01		.00			
			GA TA RA PA Salary	7.62	233,406		0	4.78	221,386		0	4.51	213,986.64		.00			
			Support Staff Salary	2.00	62,587		0	1.37	43,047		0	1.26	42,623.85		.00			
		Philosophy -BU 060	Equipment		0		0		0		0		1,399.00		.00			
			Student Awards and Aid		1,100		0		9,519		0		10,518.86		.00			
			Supplies_Expense		32,113		0		29,305		0		31,512.04		.00			
			Travel		4,800		0		8,637		0		8,601.44		.00			
			Total 060				27.30	1,631,720		0	25.17	1,622,528		0	23.68	1,622,513.84		.00
					Physics/Astronomy -BU 061	Administrative Professional	6.27	338,007		0	5.64	320,240		0	5.76	309,738.84		.00
Faculty Salaries	30.44	2,897,282					0	32.11	2,968,212		0	30.21	2,944,711.37		.00			
Federal Workstudy Salaries		0					0	.08	0		0	.07	1,349.73		.00			
GA TA RA PA Salary	15.91	487,310					0	16.78	487,310		0	15.76	496,086.08		.00			
Other Salaries	.64	14,289					0	.31	5,734		0	.30	14,647.87		.00			
State Workstudy Salaries		0					0	.08	0		0	.07	1,354.86		.00			
Student Salaries	.65	12,500					0	.08	12,500		0	.06	1,147.50		.00			
Support Staff Salary	2.00	114,205					0	2.00	82,191		0	1.96	83,598.67		.00			
Technician Salary	4.50	183,736					0	4.78	186,211		0	4.72	195,038.96		.00			
Physics/Astronomy -BU 061	Accrued Annual Leave					0		0		0		0		16.04		.00		
	Fica				0		0		0		0		2,392.73		.00			
	Group Insurance				0		0		0		0		6,634.08		.00			

Run on: 09/14/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Physics/As tronomy -BU 061	Other Staff Benefits		15,547		0		15,547		0		1,396.68		.00	
			Retirement		0		0		0		0		4,675.74		.00	
			Unemploy ment Compensati on		0		0		0		0		50.55		.00	
			Workers Compensati on		0		0		0		0		347.97		.00	
		Physics/As tronomy -BU 061	Contract Services		4,300		0		4,751		0		7,371.71		.00	
			Equipment		59,817		0		59,817		0		16,374.58		.00	
			Supplies_E xpense		180,045		0		153,838		0		124,911.03		.00	
			Travel		15,949		0		15,949		0		19,445.89		.00	
			Travel-Rec ruiting		0		0		0		0		5,237.53		.00	
			Total 061				60.41	4,322,987		0	61.86	4,312,300		0	58.91	4,236,528.41
		Psychology -BU 062	Administra tive Professional	5.64	295,391		0	5.14	298,351		0	5.15	307,111.22		.00	
			Faculty Salaries	29.68	2,694,240		0	30.05	2,776,786		0	28.15	2,698,705.53		.00	
			Federal Workstudy Salaries		0		0	.04	0		0	.06	1,229.46		.00	
			GA TA RA PA Salary	15.15	464,041		0	17.90	464,041		0	16.91	498,473.32		.00	
			Other Salaries		33,948		0		34,130		0		.00		.00	
			State Workstudy Salaries		0		0	.28	0		0	.25	4,581.32		.00	
			Student Salaries	.52	10,000		0	.10	10,000		0	.08	1,517.75		.00	
			Support Staff Salary	7.00	256,372		0	6.50	259,917		0	6.37	261,707.68		.00	
			Technician Salary	2.00	52,124		0	1.52	52,949		0	1.50	55,490.09		.00	
			Psychology -BU 062	Contract Services		700		0		700		0		2,230.28		.00
				Cost of Good Sold		0		0		15,000		0		(4,000.00)		.00
		Equipment			1,700		0		1,700		0		12,222.57		.00	
		Student Awards and Aid			0		0		0		0		2,645.00		.00	

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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	Supplies_Expense		113,867		0		133,849		0		96,801.27		.00
			Travel		4,500		0		14,385		0		14,346.89		.00
		Total 062			59.99	3,926,883		0	61.53	4,061,808		0	58.47	3,953,062.38	
		Sociology -BU 063	Administrative Professional	1.50	93,303		0	1.45	97,474		0	1.47	94,531.27		.00
			Faculty Salaries	19.57	1,678,126		0	20.08	1,684,913		0	18.74	1,654,199.99		.00
			Federal Workstudy Salaries		0		0	.09	0		0	.06	1,138.57		.00
			GA TA RA PA Salary	9.96	305,098		0	11.14	309,645		0	10.21	301,127.55		.00
			Other Salaries		38,950		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.08	0		0	.07	1,257.62		.00
			Student Salaries	.36	6,828		0	.08	6,828		0	.19	3,409.20		.00
			Support Staff Salary	1.00	31,616		0	1.00	31,616		0	.98	31,737.60		.00
			Technician Salary	1.00	37,274		0	1.00	37,824		0	.98	41,704.50		.00
			Sociology -BU 063	Contract Services		0		0		0		0		2,900.00	
		Equipment			250		0		2,114		0		3,420.18		.00
		Student Awards and Aid			0		0		975		0		1,815.00		.00
		Supplies_Expense			47,656		0		44,260		0		32,264.10		.00
		Travel			1,725		0		7,449		0		9,688.01		.00
				Travel-Recruiting		0		0		554		0		.00	
Total 063				33.39	2,240,826		0	34.92	2,223,652		0	32.70	2,179,193.59		.00
		Communication -BU 064	Administrative Professional	1.00	50,000		0	1.00	50,550		0	1.12	57,429.67		.00
			Faculty Salaries	21.92	1,370,647		0	66.29	2,533,872		0	61.28	3,380,686.88		.00
			Federal Workstudy Salaries		0		0	.15	1,884		0	.16	3,047.52		.00
			GA TA RA PA Salary	22.97	703,344		0	18.46	614,964		0	16.36	560,678.04		.00
			Other Salaries		64,996		0	.22	3,316		0	.17	3,500.00		.00

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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	State Workstudy Salaries		0		0	.31	2,573		0	.24	4,441.71		.00
			Student Salaries	.37	7,000		0	.14	7,816		0	.16	2,916.21		.00
			Support Staff Salary	1.00	24,960		0	1.87	65,009		0	1.86	63,114.78		.00
			Technician Salary	1.00	50,484		0	1.00	51,034		0	1.00	51,034.00		.00
		Communication -BU 064	Fica		34		0		34		0		.00		.00
			Workers Compensation		0		0		2		0		2.63		.00
		Communication -BU 064	Contract Services		2,400		0		16,082		0		14,493.12		.00
			Equipment		35,000		0		3,133		0		6,078.80		.00
			Student Awards and Aid		0		0		960		0		2,310.00		.00
			Supplies_Expense		779,962		0		138,773		0		127,053.63		.00
			Travel		12,468		0		23,544		0		17,691.80		.00
		Total 064				48.26	3,101,295		0	89.44	3,513,546		0	82.35	4,294,478.79
	General Academic A &S -BU 065	Administrative Professional	1.00	35,111		0	.97	34,906		0	.95	35,074.20		.00	
		Faculty Salaries	1.12	59,999		0	35.94	529,994		0	41.63	1,933,553.47		.00	
		GA TA RA PA Salary	.34	10,537		0	22.25	108,606		0	24.79	921,044.52		.00	
		Other Salaries		924,499		0		678,000		0	.15	6,353.41		.00	
		Support Staff Salary		0		0	.19	10,110		0	.19	6,625.96		.00	
	General Academic A &S -BU 065	Accrued Annual Leave		0		0		0		0		(469.90)		.00	
		Tuition Waivers		2,900,000		0		2,867,201		0		2,799,918.31		.00	
	General Academic A &S -BU 065	Contract Services		9,746		0		157,554		0		30,042.75		.00	
		Cost of Good Sold		0		0		0		0		150.15		.00	

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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	Equipment		72,679		0		5,838		0		2,034.95		.00
			Student Awards and Aid		7,820		0		8,624		0		13,423.64		.00
			Supplies_E xpense		3,100,170		0		1,949,641		0		37,492.28		.00
			Travel		69,955		0		44,334		0		3,964.17		.00
Total 065				2.46	7,190,516		0	59.35	6,394,808		0	67.71	5,789,207.91		.00
		Afro American Studies -BU 110	Administra tive Professional	1.00	52,177		0	.11	6,344		0	.08	4,348.05		.00
			Faculty Salaries	4.72	325,075		0	5.23	299,014		0	4.93	299,892.20		.00
			GA TA RA PA Salary	.06	1,757		0	.87	17,069		0	.75	20,651.90		.00
			Other Salaries		1,836		0		0		0		.00		.00
			Student Salaries	.09	1,733		0	.03	1,733		0	.02	500.00		.00
		Afro American Studies -BU 110	Contract Services		0		0		0		0		5,000.00		.00
			Cost of Good Sold		0		0		0		0		2,208.85		.00
			Equipment		2,000		0		2,000		0		.00		.00
			Supplies_E xpense		57,683		0		21,683		0		13,964.95		.00
			Travel		3,700		0		4,050		0		1,956.13		.00
Total 110				5.87	445,961		0	6.24	351,893		0	5.78	348,522.08		.00
		Public Administra tion -BU 111	Administra tive Professional	2.00	123,314		0	2.00	123,314		0	2.00	129,532.04		.00
			Faculty Salaries	14.44	1,093,325		0	13.97	1,096,667		0	13.01	1,096,072.76		.00
			Federal Workstudy Salaries	.08	1,500		0	.02	1,500		0	.02	307.80		.00
			Other Salaries		45,655		0	1.00	50,468		0	.98	31,410.00		.00
			State Workstudy Salaries		0		0	.08	0		0	.06	1,079.19		.00
			Student Salaries	.26	5,000		0	.14	5,000		0	.22	4,461.30		.00

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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	Public Administration -BU 111	Support Staff Salary	1.00	32,000		0	.50	32,000		0	.50	39,000.00		.00
		Public Administration -BU 111	Fica		0		0		0		0		140.28		.00
			Group Insurance		0		0		0		0		259.49		.00
			Other Staff Benefits		0		0		0		0		81.99		.00
			Retirement		0		0		0		0		278.00		.00
			Unemployment Compensation		0		0		0		0		3.00		.00
			Workers Compensation		0		0		0		0		1.38		.00
		Public Administration -BU 111	Contract Services		7,596		0		7,596		0		6,783.89		.00
			Cost of Good Sold		0		0		0		0		(.35)		.00
			Equipment		3,600		0		3,600		0		4,663.32		.00
			Student Awards and Aid		8,577		0		8,577		0		1,500.00		.00
			Supplies_E xpense		59,777		0		51,716		0		49,908.34		.00
			Travel		10,800		0		10,800		0		14,798.54		.00
Total 111				17.78	1,391,144		0	17.71	1,391,238		0	16.79	1,380,280.97		.00
		Women's Studies -BU 312	Faculty Salaries	1.83	102,302		0	2.93	132,762		0	2.75	148,478.08		.00
			GA TA RA PA Salary	.81	24,733		0	.97	30,353		0	.87	26,239.70		.00
			Student Salaries	.11	2,083		0		2,083		0		.00		.00
			Support Staff Salary	1.00	33,717		0		25		0		24.31		.00
		Women's Studies -BU 312	Supplies_E xpense		10,415		0		10,385		0		3,719.00		.00
			Travel		2,520		0		2,520		0		939.05		.00
Total 312				3.75	175,770		0	3.90	178,128		0	3.62	179,400.14		.00
		Feminist Research Institute -BU 313	Faculty Salaries	.07	6,000		0		6,000		0	.01	7,000.00		.00

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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	Feminist Research Institute -BU 313	GA TA RA PA Salary	.23	7,100		0	.27	7,100		0	.25	7,100.00		.00
		Feminist Research Institute -BU 313	Contract Services		0		0		0		0		3,000.00		.00
			Student Awards and Aid		2,500		0		2,500		0		5,975.00		.00
			Supplies_E xpense		2,708		0		6,937		0		3,879.18		.00
			Travel		4,000		0		2,500		0		2,614.80		.00
		Total 313			.30	22,308		0	.27	25,037		0	.26	29,568.98	
		Chicano Studies -BU 314	Faculty Salaries	5.03	333,594		0	5.66	352,448		0	5.28	370,662.47		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.01	216.75		.00
			GA TA RA PA Salary	1.99	60,963		0	2.09	60,963		0	1.99	62,503.28		.00
			State Workstudy Salaries		0		0	.06	0		0	.02	427.14		.00
			Student Salaries		0		0		0		0	.08	1,385.50		.00
			Support Staff Salary	1.00	36,305		0	1.01	36,855		0	.99	37,187.75		.00
		Chicano Studies -BU 314	Contract Services		2,250		0		2,250		0		400.00		.00
			Cost of Good Sold		0		0		0		0		(1,500.00)		.00
			Equipment		4,928		0		6,219		0		1,249.00		.00
			Fuel_Heat _Cool		0		0		0		0		116.55		.00
			Supplies_E xpense		11,393		0		21,393		0		12,287.53		.00
			Travel		2,500		0		2,500		0		1,663.27		.00
Total 314			8.02	451,933		0	8.84	482,628		0	8.37	486,599.24		.00	
		Museum Studies Program -BU 331	Administra tive Professional	.50	23,004		0	.50	23,004		0	.49	23,326.27		.00
			Faculty Salaries	1.00	77,431		0	1.17	81,981		0	1.13	85,981.38		.00
			GA TA RA PA Salary	.93	28,700		0	.77	21,278		0	.73	21,315.00		.00

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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	Other Salaries		0		0		0		0		250.00		.00
		Museum Studies Program -BU 331	Equipment		1,400		0		3,500		0		1,069.59		.00
			Supplies_Expense		14,904		0		20,654		0		9,897.56		.00
			Travel		5,500		0		6,150		0		4,226.55		.00
Total 331				2.43	150,939		0	2.44	156,567		0	2.35	146,066.35		.00
		Teaching Alloc. Subcommittee -BU 439	Student Awards and Aid		0		0		350		0		.00		.00
			Supplies_Expense		0		0		588		0		381.80		.00
			Travel		0		0		20,400		0		20,857.28		.00
Total 439					0		0		21,338		0		21,239.08		.00
	College of Education COE	Art Education -BU 071	Contract Services		0		0		10,000		0		12,785.02		.00
			Supplies_Expense		25,000		0		14,491		0		2,251.05		.00
Total 071					25,000		0		24,491		0		15,036.07		.00
		CIMTE -BU 072	Administrative Professional	3.00	126,237		0	2.48	71,520		0	2.34	100,667.41		.00
			Faculty Salaries	34.88	2,165,043		0	35.04	2,236,779		0	32.70	2,091,824.37		.00
			GA TA RA PA Salary	3.05	93,417		0	4.88	93,417		0	4.62	155,107.48		.00
			Support Staff Salary	1.00	28,534		0	1.00	60,780		0	.98	32,331.81		.00
		CIMTE -BU 072	Tuition Waivers		0		0		18,760		0		18,760.42		.00
			CIMTE -BU 072	Contract Services		500		0		500		0		225.16	
		Supplies_Expense			71,860		0		65,633		0		49,246.33		.00
		Travel			6,000		0		6,304		0		3,283.38		.00
		Total 072				41.93	2,491,591		0	43.40	2,553,693		0	40.64	2,451,446.36
		Counseling /Family Studies -BU 073	Administrative Professional	1.00	54,949		0	1.00	55,499		0	1.00	55,498.96		.00
			Faculty Salaries	27.22	1,837,426		0	29.67	1,853,923		0	27.83	1,819,407.67		.00

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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	GA TA RA PA Salary	7.49	229,487		0	8.42	229,487		0	7.96	239,023.63		.00
			Other Salaries		(7,664)		0	.35	30,000		0	.51	30,370.51		.00
			Student Salaries	.27	5,210		0		5,210		0		.00		.00
			Support Staff Salary	2.00	58,439		0	1.93	66,416		0	1.67	56,419.49		.00
		Counseling /Family Studies -BU 073	Fica		25		0		25		0		28.35		.00
			Tuition Waivers		0		0		60,921		0		61,893.60		.00
			Unemployment Compensation		2		0		2		0		.56		.00
			Workers Compensation		1		0		1		0		.21		.00
		Counseling /Family Studies -BU 073	Contract Services		250		0		250		0		260.00		.00
			Equipment		0		0		15,000		0		4,606.50		.00
			Supplies_Expense		59,523		0		64,756		0		57,885.55		.00
			Travel		23,000		0		34,853		0		30,030.03		.00
			Travel-Recruiting		0		0		0		0		742.08		.00
Total 073			37.98	2,260,648		0	41.37	2,416,343		0	38.97	2,356,167.14		.00	
	HPER -BU 074	Administrative Professional	2.00	104,798		0	2.00	105,898		0	1.96	104,933.92		.00	
		Faculty Salaries	33.02	1,825,946		0	31.79	1,722,659		0	29.73	1,780,094.91		.00	
		Federal Workstudy Salaries		0		0	.01	0		0	.03	617.22		.00	
		GA TA RA PA Salary	7.02	215,167		0	11.50	233,263		0	10.98	327,739.36		.00	
		State Workstudy Salaries		0		0	.11	0		0	.08	1,539.27		.00	
		Student Salaries	.46	8,688		0	.08	8,688		0	.06	1,194.30		.00	
		Support Staff Salary	3.00	92,740		0	2.63	82,356		0	2.43	80,916.44		.00	

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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	Other Staff Benefits		0		0		1,871		0		.00		.00
			Tuition Waivers		0		0		153,332		0		157,185.51		.00
		HPER -BU 074	Contract Services		0		0		0		0		64.39		.00
			Equipment		23,880		0		31,880		0		34,270.23		.00
			Supplies_Expense		84,228		0		228,690		0		75,990.79		.00
			Travel		19,000		0		30,015		0		19,178.47		.00
			Travel-Recruiting		0		0		0		0		5,951.13		.00
Total 074				45.50	2,374,447		0	48.12	2,598,652		0	45.27	2,589,675.94		.00
		Center for Tech/Educ -BU 075	Federal Workstudy Salaries		0		0	.01	0		0	.01	144.02		.00
			Other Salaries		0		0		(27,111)		0		.00		.00
			State Workstudy Salaries		0		0	.30	0		0	.23	4,315.56		.00
			Student Salaries	2.62	50,000		0	1.69	50,000		0	1.61	32,637.54		.00
			Support Staff Salary	1.00	27,643		0	.03	27,643		0	.02	531.60		.00
			Technician Salary	1.00	45,725		0	1.00	46,275		0	.98	46,450.50		.00
		Center for Tech/Educ -BU 075	Fica		300		0		300		0		218.44		.00
			Workers Compensation		0		0		0		0		22.27		.00
		Center for Tech/Educ -BU 075	Contract Services		4,000		0		4,000		0		399.96		.00
			Equipment		36,000		0		0		0		3,865.78		.00
			Supplies_Expense		34,870		0		32,870		0		20,704.22		.00
		Total 075				4.62	198,538		0	3.03	133,977		0	2.85	109,289.89
		Education Administration -BU 076	Other Salaries		0		0	.01	0		0		100.00		.00
		Education Administration -BU 076	Fica		0		0		0		0		7.65		.00
			Unemployment Compensation		0		0		0		0		.15		.00

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Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
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Period 14**
**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Education Administration -BU 076	Workers Compensation		0		0		0		0		.06		.00
		Education Administration -BU 076	Student Awards and Aid		0		0		0		0		350.00		.00
			Supplies_Expense		40,000		0		49,581		0		34,061.94		.00
		Total 076			40,000		0	.01	49,581		0		34,519.80		.00
		Educ. Foundations -BU 079	Administrative Professional	1.00	49,000		0	.84	49,550		0	.83	41,266.50		.00
			Faculty Salaries	17.72	1,191,184		0	18.32	1,289,715		0	17.21	1,234,247.96		.00
			GA TA RA PA Salary	1.12	34,205		0	1.37	38,225		0	1.17	36,749.74		.00
			Other Salaries		7,920		0	.32	7,560		0	.24	7,560.00		.00
			Student Salaries		0		0	.02	0		0	.15	3,818.00		.00
			Support Staff Salary	1.50	48,367		0	1.81	66,584		0	1.82	66,583.26		.00
		Educ. Foundations -BU 079	Tuition Waivers		0		0		11,192		0		11,191.85		.00
			Contract Services		0		0		0		0		640.00		.00
		Educ. Foundations -BU 079	Equipment		1,745		0		5,378		0		3,088.36		.00
			Supplies_Expense		38,317		0		46,140		0		41,865.25		.00
			Travel		15,500		0		22,515		0		25,946.52		.00
			Travel-Recruiting		0		0		0		0		1,497.74		.00
		Total 079		21.34	1,386,238		0	22.68	1,536,859		0	21.42	1,474,455.18		.00
		Special Education -BU 080	Administrative Professional	1.00	49,000		0	1.00	49,550		0	1.00	49,549.96		.00
			Faculty Salaries	18.51	1,261,455		0	19.40	1,285,759		0	18.54	1,295,901.01		.00
			GA TA RA PA Salary	2.63	80,403		0	1.18	80,403		0	1.14	45,576.33		.00
			Other Salaries		0		0	.07	0		0	.05	1,687.50		.00
			Support Staff Salary	.50	16,585		0	.74	30,200		0	.71	25,592.64		.00

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

**Original
Budget 2017
Period 14**

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Period 14**

**Actuals 2017
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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	Technician Salary	1.00	41,473		0	.69	38,941		0	.75	32,589.02		.00
		Special Education -BU 080	Fica		0		0		0		0		243.66		.00
			Retirement		0		0		0		0		443.68		.00
			Tuition Waivers		0		0		5,608		0		6,919.97		.00
			Unemployment Compensation		0		0		0		0		4.78		.00
			Workers Compensation		0		0		0		0		2.23		.00
			Special Education -BU 080	Contract Services		0		0		0		0		182.91	
		Special Education -BU 080	Equipment		0		0		0		0		633.15		.00
			Student Awards and Aid		0		0		0		0		284.00		.00
			Supplies_Expense		55,341		0		81,775		0		60,702.25		.00
			Travel		14,000		0		14,000		0		16,163.85		.00
			Travel-Recruiting		0		0		0		0		579.28		.00
Total 080				23.64	1,518,257		0	23.08	1,586,236		0	22.19	1,537,056.22		.00
	General Academic-Education -BU 082	Faculty Salaries	14.16	338,439		0	4.22	309,214		0	6.14	382,094.85		.00	
		GA TA RA PA Salary		0		0	.43	6,869		0	.61	25,666.47		.00	
		Other Salaries		285,721		0		208,247		0		.00		.00	
	General Academic-Education -BU 082	Tuition Waivers		275,413		0		17,575		0		1,581.40		.00	
	General Academic-Education -BU 082	Equipment		3,362		0		(5,878)		0		7,278.51		.00	
		Supplies_Expense		698,423		0		108,172		0		41,711.39		.00	
		Travel		44,034		0		74,592		0		43,514.13		.00	
		Travel-Recruiting		0		0		0		0		3,772.74		.00	
		Total 082				14.16	1,645,392		0	4.65	718,791		0	6.75	505,619.49

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Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
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**Actuals 2017
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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Education COE	Afro American Studies -BU 110	GA TA RA PA Salary		0		0	.27	0		0	.25	7,099.30		.00
		Afro American Studies -BU 110	Tuition Waivers		0		0		0		0		3,890.16		.00
		Afro American Studies -BU 110	Supplies_Expense		5,973		0		16,013		0		54.95		.00
		Travel		12,000		0		12,000		0		.00		.00	
		Total 110				17,973		0	.27	28,013		0	.25	11,044.41	
	College of Fine Arts CFA	American Studies -BU 051	Equipment		1,500		0		1,500		0		.00		.00
		Supplies_Expense		500		0		500		0		1,689.55		.00	
Total 051					2,000		0		2,000		0		1,689.55		.00
		Art -BU 098	Administrative Professional	4.31	276,354		0	4.17	278,037		0	4.35	279,614.50		.00
			Faculty Salaries	43.98	2,755,678		0	47.28	2,802,109		0	44.57	2,868,564.79		.00
			Federal Workstudy Salaries	.74	14,000		0	.49	14,000		0	.53	9,974.07		.00
			GA TA RA PA Salary	4.43	135,519		0	14.07	241,296		0	13.52	407,763.29		.00
			Other Salaries		46,060		0		14,394		0	.02	1,100.00		.00
			State Workstudy Salaries	.60	11,500		0	.79	11,500		0	.54	10,558.66		.00
			Student Salaries	1.07	20,502		0	1.39	20,502		0	1.40	28,598.80		.00
			Support Staff Salary	4.15	158,079		0	3.65	160,087		0	3.58	145,080.83		.00
			Technician Salary	7.00	278,318		0	6.70	281,618		0	6.71	277,288.53		.00
		Art -BU 098	Fica		0		0		0		0		460.60		.00
			Group Insurance		0		0		0		0		1,848.00		.00
			Tuition Waivers		150,000		0		150,000		0		149,555.36		.00
			Unemployment Compensation		0		0		0		0		.45		.00

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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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	Workers Compensation		2		0		2		0		37.52		.00
		Art -BU 098	Contract Services		10,432		0		21,545		0		23,249.59		.00
			Equipment		81,450		0		125,450		0		161,512.78		.00
			Student Awards and Aid		0		0		0		0		101.50		.00
			Supplies_Expense		481,838		0		497,687		0		306,787.46		.00
			Travel		38,450		0		75,257		0		52,195.58		.00
			Travel-Group		500		0		500		0		.00		.00
			Travel-Recruiting		4,000		0		4,000		0		4,520.86		.00
		Art -BU 098	Internal Service Ctr Internal Sales		0		0		0		0		(146.41)		.00
Total 098				66.28	4,462,682		0	78.54	4,697,984		0	75.22	4,728,666.76		.00
	Theater Arts -BU 099	Administrative Professional	4.25	168,452		0	4.98	190,533		0	5.12	212,357.55		.00	
		Faculty Salaries	28.58	1,481,956		0	34.62	1,533,740		0	32.99	1,710,690.15		.00	
		Federal Workstudy Salaries	.29	5,500		0	.26	5,500		0	.23	4,491.10		.00	
		GA TA RA PA Salary	1.31	39,965		0	2.29	39,965		0	2.09	58,024.34		.00	
		Other Salaries	2.46	141,500		0	2.39	140,207		0	2.18	51,176.54		.00	
		State Workstudy Salaries	.13	2,510		0	.03	2,510		0	.03	555.83		.00	
		Student Salaries	.33	6,220		0	.36	6,220		0	.51	11,330.75		.00	
		Support Staff Salary	1.00	26,917		0	.85	27,467		0	.87	25,187.24		.00	
		Technician Salary	2.75	56,130		0	1.27	32,953		0	1.43	45,297.90		.00	
		Theater Arts -BU 099	Fica		3,855		0		3,855		0		5,456.59		.00
			Group Insurance		0		0		0		0		1,596.32		.00
			Other Staff Benefits		0		0		0		0		12.40		.00
	Retirement			1,200		0		1,200		0		7,056.85		.00	

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Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
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Period 14**
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Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theather Arts -BU 099	Tuition Waivers		20,346		0		20,346		0		20,708.02		.00
			Unemploy ment Compensati on		108		0		108		0		113.27		.00
			Workers Compensati on		105		0		105		0		116.01		.00
		Theather Arts -BU 099	Contract Services		58,350		0		58,350		0		60,533.99		.00
			Cost of Good Sold		0		0		0		0		(1,656.73)		.00
			Equipment		41,865		0		41,865		0		9,207.33		.00
			Student Awards and Aid		250		0		250		0		291.89		.00
			Supplies_E xpense		208,492		0		415,132		0		168,861.64		.00
			Travel		27,059		0		32,359		0		63,206.67		.00
			Travel-Gro up		12,200		0		12,200		0		2,818.05		.00
			Travel-Rec ruiting		0		0		0		0		3,363.38		.00
			Total 099			41.10	2,302,980		0	47.05	2,564,865		0	45.45	2,460,797.08
	Music -BU 100	Administra tive Professional	1.00	55,000		0	1.00	55,550		0	1.00	55,649.96		.00	
		Faculty Salaries	54.91	2,834,514		0	50.20	2,956,714		0	47.75	2,913,724.40		.00	
		Federal Workstudy Salaries		0		0	.08	0		0	.08	1,475.51		.00	
		GA TA RA PA Salary	7.76	237,668		0	9.90	293,342		0	9.26	259,591.11		.00	
		Other Salaries	1.91	78,989		0	.77	37,512		0	.75	50,878.70		.00	
		State Workstudy Salaries		0		0	.15	0		0	.11	2,010.92		.00	
		Student Salaries	2.42	46,269		0	2.47	46,269		0	2.37	45,184.71		.00	
		Support Staff Salary	5.25	203,441		0	5.24	207,488		0	5.13	207,763.53		.00	
		Technician Salary	2.25	94,631		0	3.07	130,427		0	3.05	124,488.16		.00	
		Music -BU 100	Accrued Annual Leave		0		0		0		0		26.08		.00

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Detail of Expenditures for Instruction
**Original
Budget 2017
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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	Fica		4,988		0		4,988		0		4,527.84		.00
			Group Insurance		8,724		0		8,724		0		8,144.62		.00
			Other Staff Benefits		1,377		0		1,377		0		1,541.25		.00
			Retirement		5,244		0		5,244		0		9,109.12		.00
			Tuition Waivers		138,000		0		138,000		0		126,044.22		.00
			Unemployment Compensation		97		0		97		0		114.82		.00
			Workers Compensation		82		0		82		0		87.16		.00
			Music -BU 100	Contract Services		34,757		0		37,570		0		35,746.81	
		Cost of Good Sold			0		0		0		0		(4,278.53)		.00
		Equipment			64,128		0		76,504		0		56,737.27		.00
		Student Awards and Aid			110,794		0		117,094		0		115,502.50		.00
		Supplies_Expense			292,615		0		371,161		0		216,092.52		.00
		Travel			36,676		0		32,476		0		29,142.96		.00
		Travel-Group			0		0		1,500		0		4,522.44		.00
		Music -BU 100		Internal Service Ctr Internal Sales		(7,340)		0		(7,340)		0		(5,360.00)	
		Total 100				75.50	4,240,654		0	72.88	4,514,779		0	69.50	4,258,468.08
		Fine Arts General Academic -BU 101	Administrative Professional	.25	13,371		0	.20	7,981		0	.15	7,981.54		.00
			Faculty Salaries	.57	50,458		0	.94	74,124		0	1.09	83,651.57		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.05	969.30		.00
			GA TA RA PA Salary	1.31	40,000		0		15,020		0		.00		.00
			Other Salaries		344,332		0		(23,820)		0		.00		.00
			State Workstudy Salaries		0		0	.14	0		0	.13	2,456.33		.00

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

**Original
Budget 2017
Period 14**

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Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Fine Arts General Academic -BU 101	Student Salaries		0		0	.82	0		0	.98	21,489.50		.00
			Support Staff Salary	1.00	17,316		0		17,316		0		.00		.00
		Fine Arts General Academic -BU 101	Contract Services		0		0		3,000		0		22,297.36		.00
			Equipment		0		0		0		0		21,266.58		.00
			Supplies_Expense		27,982		0		59,595		0		15,483.94		.00
			Travel		20,000		0		4,000		0		7,216.67		.00
			Total 101				3.13	513,459		0	2.15	157,216		0	2.40
		CFA Film and Digital Media -BU 219	Student Salaries		0		0	.06	0		0	.04	842.13		.00
			Workers Compensation		0		0		0		0		.50		.00
			Contract Services		6,000		0		6,000		0		6,593.06		.00
			Cost of Good Sold		0		0		0		0		(77.00)		.00
			Equipment		25,000		0		25,000		0		61,112.87		.00
			Supplies_Expense		39,000		0		39,000		0		55,245.34		.00
			Total 219					70,000		0	.06	70,000		0	.04
		Arts Laboratory Film/Digital Media -BU 467	Administrative Professional	3.00	166,102		0	2.56	147,734		0	2.17	128,433.26		.00
			Faculty Salaries	3.35	80,000		0	3.05	80,000		0	2.84	113,000.08		.00
			GA TA RA PA Salary		0		0	.33	0		0	.35	11,094.60		.00
			Other Salaries		0		0		(36,837)		0		.00		.00
			State Workstudy Salaries		0		0	.02	0		0	.01	271.50		.00
			Student Salaries	.60	11,426		0	1.12	8,000		0	1.08	22,429.00		.00

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Detail of Expenditures for Instruction
**Original
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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	Support Staff Salary	2.00	74,525		0		35,860		0		.00		.00
			Technician Salary	2.00	76,372		0	.78	1,827		0	.59	21,502.87		.00
		Arts Laboratory Film/Digital Media -BU 467	Contract Services		0		0		0		0		215.77		.00
			Cost of Good Sold		0		0		0		0		1,010.00		.00
			Equipment		0		0		0		0		1,649.00		.00
			Supplies_Expense		40,841		0		71,861		0		20,622.62		.00
			Travel		3,000		0		3,000		0		69.21		.00
		Arts Laboratory Film/Digital Media -BU 467	Internal Service Ctr Internal Sales		0		0		0		0		(7,000.00)		.00
Total 467				10.95	452,266		0	7.86	311,445		0	7.04	313,297.91		.00
	College of Univ Lbry & Learning Sci	Libraries -BU 032	Contract Services		0		0		0		0		8,842.64		.00
			Equipment		51,283		0		51,283		0		.00		.00
			Services		0		0		0		0		42,000.00		.00
			Supplies_Expense		769		0		769		0		1,198.68		.00
Total 032					52,052		0		52,052		0		52,041.32		.00
		Education Administration -BU 076	Faculty Salaries	7.66	493,240		0	6.84	515,110		0	6.71	508,073.83		.00
			GA TA RA PA Salary	2.45	75,000		0	2.18	115,100		0	2.04	63,821.50		.00
			Other Salaries		27,283		0		0		0		.00		.00
			Student Salaries		0		0	.70	7,283		0	.70	14,944.00		.00
			Support Staff Salary	1.00	45,000		0		45,000		0		.00		.00
			Technician Salary	1.00	40,000		0	1.83	40,550		0	1.72	72,757.83		.00
		Education Administration -BU 076	Tuition Waivers		25,000		0		25,000		0		24,028.91		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Univ Lbr'y & Learning Sci	Education Administration -BU 076	Contract Services		0		0		0		0		5,207.08		.00
			Cost of Good Sold		0		0		0		0		750.00		.00
			Equipment		0		0		0		0		26,545.70		.00
			Supplies_Expense		44,876		0		130,675		0		79,600.92		.00
			Travel		10,000		0		30,000		0		8,685.51		.00
			Travel-Recruiting		0		0		0		0		1,681.38		.00
Total 076				12.11	760,399		0	11.55	908,718		0	11.17	806,096.66		.00
	Honors College	General Honors -BU 109	Administrative Professional	1.00	52,530		0	.94	52,530		0	.76	41,195.98		.00
			Faculty Salaries	21.87	1,003,065		0	19.39	1,008,066		0	18.24	1,132,244.19		.00
			Federal Workstudy Salaries	.37	7,000		0	.22	7,000		0	.18	3,408.11		.00
			GA TA RA PA Salary		0		0	.53	0		0	.50	15,312.40		.00
			Other Salaries		111,500		0	.01	115,647		0		200.02		.00
			State Workstudy Salaries		0		0	.09	0		0	.07	1,517.70		.00
			Student Salaries	.68	13,000		0	1.00	13,000		0	1.16	24,090.90		.00
			Support Staff Salary	2.00	63,989		0	1.83	63,989		0	1.84	60,773.68		.00
			General Honors -BU 109	Tuition Waivers		0		0		0		0		608.86	
		Contract Services			1,000		0		1,000		0		41,639.59		.00
		Cost of Good Sold			0		0		0		0		(683.35)		.00
		Equipment			3,500		0		3,500		0		12,480.04		.00
		Student Awards and Aid			500		0		500		0		4,800.00		.00
		Supplies_Expense			134,655		0		164,252		0		54,220.27		.00
		Travel			31,260		0		31,260		0		51,299.24		.00
		Travel-Grocery			28,600		0		28,600		0		6,363.48		.00
		Travel-Recruiting		0		0		0		0		1,915.71		.00	
Total 109				25.92	1,450,599		0	24.01	1,489,344		0	22.75	1,451,386.82		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
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Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Nanoscience & Microsystems -BU 037	Administrative Professional	1.00	41,198		0	1.03	41,748		0	1.00	42,014.71		.00
			Faculty Salaries	.07	7,500		0		7,500		0		7,500.00		.00
			GA TA RA PA Salary		0		0	.65	0		0	.52	19,176.22		.00
			Technician Salary	.06	3,432		0	.06	3,466		0	.06	3,479.38		.00
		Nanoscience & Microsystems -BU 037	Workers Compensation		0		0		0		0		1.93		.00
			Contract Services		0		0		400		0		5,395.63		.00
		Nanoscience & Microsystems -BU 037	Cost of Good Sold		0		0		0		0		(300.00)		.00
			Equipment		1,000		0		13,000		0		6,933.80		.00
			Supplies_Expense		8,991		0		42,098		0		11,756.93		.00
			Travel		7,350		0		7,350		0		2,525.01		.00
Total 037				1.13	69,471		0	1.74	115,562		0	1.58	98,483.61		.00
	Optical Science and Engineering -BU 042	Faculty Salaries	.06	7,500		0		7,500		0		8,000.00		.00	
		Support Staff Salary	.44	17,572		0	.81	18,982		0	.80	36,619.73		.00	
	Optical Science and Engineering -BU 042	Cost of Good Sold		0		0		0		0		(2,836.00)		.00	
		Equipment		200		0		200		0		50.00		.00	
		Supplies_Expense		16,057		0		33,253		0		8,271.19		.00	
		Travel		176		0		176		0		3,596.39		.00	
		Total 042				.50	41,505		0	.81	60,111		0	.80	53,701.31
	Engineering General Academic -BU 094	Supplies_Expense		0		0		5,012		0		.00		.00	
Total 094					0		0		5,012		0		.00		.00

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

**Original
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Period 14**

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**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Public Administration -BU 111	Faculty Salaries		0		0	.50	0		0	.70	54,561.04		.00
			Other Salaries		65,000		0		65,000		0		.00		.00
			Support Staff Salary	1.00	32,423		0	1.00	32,973		0	.98	33,097.22		.00
		Public Administration -BU 111	Contract Services		0		0		0		0		225.00		.00
			Equipment		0		0		0		0		5,743.57		.00
			Supplies Expense		31,933		0		28,988		0		14,326.30		.00
			Travel		0		0		0		0		1,248.97		.00
			Total 111	1.00	129,356		0	1.50	126,961		0	1.68	109,202.10		.00
		CAPS -BU 128	Administrative Professional	5.00	289,275		0	5.35	292,025		0	5.39	308,381.43		.00
			Faculty Salaries	1.00	122,100		0	1.33	122,100		0	1.30	150,600.00		.00
			Federal Workstudy Salaries	.87	16,500		0	1.43	16,500		0	1.20	28,505.45		.00
			GA TA RA PA Salary	4.47	136,844		0	4.93	136,844		0	4.60	144,924.19		.00
			Other Salaries		0		0		(25,598)		0		.00		.00
			State Workstudy Salaries	3.75	71,520		0	3.25	71,520		0	2.57	56,409.47		.00
			Student Salaries	9.31	177,500		0	23.21	298,083		0	21.87	512,695.31		.00
			Support Staff Salary	3.00	106,268		0	2.69	107,918		0	2.35	88,469.54		.00
			Technician Salary	7.00	266,960		0	5.14	269,985		0	4.81	220,602.01		.00
		CAPS -BU 128	Tuition Waivers		30,000		0		30,000		0		24,472.70		.00
		CAPS -BU 128	Contract Services		4,860		0		6,860		0		2,987.99		.00
			Cost of Good Sold		0		0		0		0		(3,880.00)		.00
			Equipment		10,000		0		10,000		0		5,027.60		.00
			Student Awards and Aid		1,500		0		1,500		0		6,330.99		.00
			Supplies Expense		211,739		0		304,943		0		50,413.52		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
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Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	CAPS -BU 128	Travel		6,750		0		6,750		0		9,862.06		.00
			Travel-Recruiting		0		0		0		0		2,290.52		.00
Total 128				34.40	1,451,816		0	47.33	1,649,430		0	44.09	1,608,092.78		.00
		EVP for Academic Affairs -BU 133	Administrative Professional	5.25	327,681		0	5.49	379,119		0	5.45	338,064.43		.00
			Faculty Salaries	4.30	353,846		0	2.76	892,318		0	3.15	988,291.38		.00
			Federal Workstudy Salaries	.36	6,889		0	.12	6,889		0	.14	2,573.99		.00
			GA TA RA PA Salary	8.31	254,624		0	5.42	255,624		0	5.05	140,694.37		.00
			Other Salaries	1.20	1,081,786		0	.22	1,995,188		0	.21	10,111.50		.00
			State Workstudy Salaries	.08	1,500		0	.18	1,500		0	.15	2,642.31		.00
			Student Salaries		0		0	.65	0		0	.64	20,267.00		.00
			Support Staff Salary	1.00	41,437		0	1.00	41,987		0	.98	42,147.00		.00
		EVP for Academic Affairs -BU 133	Tuition Waivers		122,995		0		122,995		0		68,835.04		.00
		EVP for Academic Affairs -BU 133	Contract Services		98,600		0		111,600		0		38,873.60		.00
			Cost of Good Sold		0		0		0		0		11,749.51		.00
			Equipment		0		0		12,200		0		13,750.37		.00
			Student Awards and Aid		0		0		0		0		143,992.76		.00
			Supplies_Expense		491,423		0		2,327,316		0		136,396.24		.00
			Travel		33,300		0		36,421		0		26,251.32		.00
			Travel-Grocery		106,200		0		106,200		0		61,504.56		.00
			Travel-Recruiting		1,000		0		1,000		0		.00		.00
Total 133				20.50	2,921,281		0	15.84	6,290,357		0	15.77	2,046,145.38		.00
		Computer Service -BU 136	State Workstudy Salaries		0		0	.01	0		0	.01	144.72		.00

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Computer Service -BU 136	Supplies_Expense		0		0		0		0		.72		.00
Total 136					0		0	.01	0		0	.01	145.44		.00
		Provost/Vice President for Acad Affairs -BU 185	Supplies_Expense		0		0		99,802		0		.00		.00
Total 185					0		0		99,802		0		.00		.00
		TARC -BU 195	Administrative Professional		0		0	.12	66		0	.12	9,051.61		.00
			Faculty Salaries		0		0		(8,000)		0		.00		.00
			GA TA RA PA Salary	53.46	1,738,878		0	43.89	1,738,878		0	42.15	1,649,747.38		.00
			Student Salaries		0		0	.09	0		0	.19	3,892.50		.00
			Support Staff Salary	.06	2,561		0	.12	2,622		0	.12	5,336.88		.00
		TARC -BU 195	Tuition Waivers		300,650		0		300,650		0		263,838.67		.00
			Equipment		16,030		0		16,030		0		5,850.20		.00
			Student Awards and Aid		55,000		0		55,000		0		16,755.52		.00
			Supplies_Expense		46,182		0		46,182		0		19,590.06		.00
			Total 195				53.52	2,159,301		0	44.22	2,151,428		0	42.58
	School of Architecture & Planning	Architecture & Planning -BU 105	Administrative Professional	3.09	116,962		0	3.11	146,448		0	3.13	161,377.68		.00
			Faculty Salaries	36.84	2,682,064		0	42.38	3,047,860		0	39.47	2,943,016.00		.00
			Federal Workstudy Salaries		0		0	.16	1,062		0	.13	3,182.40		.00
			GA TA RA PA Salary	5.94	181,590		0	8.19	176,299		0	7.54	188,639.84		.00
			Other Salaries		311,597		0		29,707		0	.04	1,440.00		.00
			State Workstudy Salaries		0		0		(1,122)		0		.00		.00
			Student Salaries		0		0	2.70	28,701		0	2.49	56,606.16		.00

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

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Architecture & Planning	Architecture & Planning -BU 105	Support Staff Salary	3.00	108,021		0	2.54	95,663		0	2.63	98,385.12		.00
			Technician Salary	2.00	97,489		0	1.76	98,040		0	2.02	88,488.91		.00
		Architecture & Planning -BU 105	Fica		200		0		700		0		390.06		.00
			Group Insurance		8,500		0		10,500		0		3,696.00		.00
			Retirement		0		0		0		0		200.16		.00
			Unemployment Compensation		0		0		0		0		1.78		.00
			Workers Compensation		60		0		80		0		40.17		.00
		Architecture & Planning -BU 105	Contract Services		400		0		2,605		0		3,424.36		.00
			Equipment		8,000		0		19,584		0		22,443.11		.00
			Student Awards and Aid		0		0		0		0		3,840.64		.00
			Supplies_Expense		206,857		0		106,902		0		190,225.46		.00
			Travel		14,050		0		28,363		0		29,005.15		.00
			Travel-Group		0		0		12,470		0		9,790.45		.00
			Travel-Recruiting		2,000		0		0		0		.00		.00
		Architecture & Planning -BU 105	Internal Service Ctr Internal Sales		0		0		0		0		(2,828.19)		.00
Total 105				50.87	3,737,790		0	60.84	3,803,862		0	57.45	3,801,365.26		.00
	School of Engineering SOE	Chemical/Nuclear Engineering -BU 088	Administrative Professional	4.80	239,686		0	4.54	242,326		0	4.44	228,954.88		.00
			Faculty Salaries	20.84	2,410,398		0	23.17	2,668,865		0	22.05	2,585,627.00		.00
			GA TA RA PA Salary	2.22	68,000		0	.96	68,000		0	1.62	62,675.50		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Chemical/Nuclear Engineering -BU 088	Other Salaries		(15,107)		0		(14,769)		0		.00		.00
			Student Salaries	2.10	40,000		0	3.30	40,000		0	3.28	71,620.75		.00
			Support Staff Salary	1.00	30,160		0	1.00	30,710		0	1.14	37,508.16		.00
			Technician Salary	2.00	79,174		0	2.00	79,724		0	1.96	80,638.66		.00
		Chemical/Nuclear Engineering -BU 088	Tuition Waivers		11,226		0		11,226		0		1,651.40		.00
			Chemical/Nuclear Engineering -BU 088	Contract Services		1,200		0		1,400		0		2,189.96	
		Cost of Good Sold			0		0		0		0		2,150.32		.00
		Equipment			28,750		0		28,750		0		6,556.99		.00
		Supplies_Expense			111,440		0		(46,577)		0		93,175.75		.00
		Travel			13,500		0		20,394		0		23,760.03		.00
		Travel-Gro up		0		0		0		0		886.68		.00	
Total 088				32.96	3,018,427		0	34.97	3,130,049		0	34.49	3,197,396.08		.00
		Computer Science -BU 089	Administrative Professional	4.00	259,485		0	3.77	261,685		0	3.85	250,957.42		.00
			Faculty Salaries	19.87	2,079,477		0	18.82	2,002,386		0	17.70	1,951,851.83		.00
			Federal Workstudy Salaries		0		0		0		0	.08	1,487.70		.00
			GA TA RA PA Salary	5.21	159,605		0	6.40	159,605		0	6.44	193,449.57		.00
			Other Salaries		(28,268)		0	.27	(6,325)		0	.42	14,923.20		.00
			State Workstudy Salaries		0		0	.08	0		0	.01	148.20		.00
			Student Salaries	5.10	97,268		0	5.60	97,268		0	5.39	102,989.50		.00
			Support Staff Salary	3.00	99,198		0	2.91	100,848		0	2.66	94,629.72		.00
			Technician Salary		0		0	.97	43,511		0	.96	43,676.58		.00

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Computer Science -BU 089	Tuition Waivers		61,671		0		61,671		0		67,489.64		.00
			Contract Services		350		0		2,392		0		1,117.89		.00
		Computer Science -BU 089	Equipment		30,000		0		78,603		0		58,879.25		.00
			Student Awards and Aid		0		0		0		0		3,902.86		.00
			Supplies_E xpense		166,943		0		115,665		0		139,808.55		.00
			Travel		0		0		23,716		0		6,333.57		.00
			Travel-Rec ruiting		0		0		0		0		6,004.04		.00
			Total 089	37.18	2,925,729		0	38.82	2,941,025		0	37.51	2,937,649.52		.00
		Civil Engineering -BU 090	Administra tive Professional	2.65	141,565		0	3.38	143,146		0	3.29	182,488.70		.00
			Faculty Salaries	18.15	1,646,044		0	15.78	1,582,639		0	14.78	1,406,163.15		.00
			GA TA RA PA Salary	1.06	32,400		0	2.87	95,387		0	2.73	177,029.76		.00
			Other Salaries	.09	(16,721)		0	.85	1,646		0	.74	30,678.52		.00
			Student Salaries	.29	5,600		0	2.40	5,600		0	2.12	53,700.00		.00
			Support Staff Salary	1.90	53,298		0	1.23	54,343		0	1.29	41,098.14		.00
			Technician Salary	3.00	131,159		0	2.26	132,259		0	2.15	100,378.12		.00
		Civil Engineering -BU 090	Tuition Waivers		11,900		0		18,408		0		27,786.95		.00
			Contract Services		0		0		30,000		0		29,344.34		.00
		Civil Engineering -BU 090	Equipment		60,357		0		60,357		0		30,271.76		.00
			Student Awards and Aid		0		0		0		0		254.60		.00
			Supplies_E xpense		61,324		0		60,996		0		115,938.35		.00
			Travel		500		0		1,978		0		6,623.17		.00
			Travel-Rec ruiting		0		0		0		0		32.70		.00
			Total 090	27.14	2,127,426		0	28.77	2,186,759		0	27.10	2,201,788.26		.00

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Electrical/Computer Engineering -BU 091	Administrative Professional	4.50	232,972		0	4.23	227,401		0	4.23	231,919.45		.00
			Faculty Salaries	32.65	3,291,205		0	30.86	3,159,413		0	28.87	3,101,467.98		.00
			Federal Workstudy Salaries		0		0		0		0	.01	199.50		.00
			GA TA RA PA Salary	10.00	306,345		0	13.16	532,667		0	12.33	400,045.60		.00
			Other Salaries		(19,575)		0	.59	10,423		0	.54	12,494.37		.00
			State Workstudy Salaries		0		0	.18	5,000		0	.14	2,946.26		.00
			Student Salaries	4.72	90,000		0	2.70	45,000		0	2.84	58,932.99		.00
			Support Staff Salary	4.00	137,557		0	3.20	114,392		0	3.21	116,695.68		.00
			Technician Salary	1.50	56,548		0	1.59	54,890		0	1.50	59,280.81		.00
		Electrical/Computer Engineering -BU 091	Tuition Waivers		85,000		0		40,000		0		37,202.70		.00
			Electrical/Computer Engineering -BU 091	Contract Services		10,900		0		18,382		0		12,947.00	
		Electrical/Computer Engineering -BU 091	Equipment		107,259		0		108,180		0		99,153.31		.00
			Student Awards and Aid		0		0		0		0		29,649.50		.00
			Supplies_Expense		124,090		0		73,306		0		174,610.38		.00
			Travel		0		0		3,144		0		.00		.00
Total 091				57.37	4,422,301		0	56.51	4,392,198		0	53.67	4,337,545.53		.00
		Mechanical Engineering -BU 092	Administrative Professional	1.50	76,758		0	1.02	77,575		0	.91	49,235.33		.00
			Faculty Salaries	14.71	1,349,292		0	16.83	1,667,571		0	15.96	1,658,089.49		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.05	1,280.76		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Mechanical Engineerin g -BU 092	GA TA RA PA Salary	5.55	170,000		0	5.43	266,606		0	5.12	174,200.77		.00
			Other Salaries		33,024		0		(20,893)		0		.00		.00
			State Workstudy Salaries		0		0	.19	0		0	.15	3,439.80		.00
			Student Salaries	.65	12,300		0	1.03	12,300		0	1.24	31,584.80		.00
			Support Staff Salary	1.00	30,254		0	1.00	30,804		0	.98	32,683.06		.00
			Technician Salary	4.56	191,725		0	5.34	239,634		0	5.39	252,391.02		.00
		Mechanical Engineerin g -BU 092	Tuition Waivers		35,000		0		35,000		0		44,096.97		.00
			Mechanical Engineerin g -BU 092	Contract Services		0		0		840		0		7,090.92	
		Cost of Good Sold			0		0		0		0		(4,500.00)		.00
		Equipment			32,000		0		34,151		0		32,135.28		.00
		Supplies_E xpense			96,476		0		17,200		0		93,086.53		.00
		Travel			5,051		0		13,562		0		12,935.66		.00
			Travel-Rec ruiting		0		0		1,074		0		1,181.23		.00
Total 092				27.97	2,031,880		0	30.91	2,375,424		0	29.80	2,388,931.62		.00
		Engineerin g General Academic -BU 094	Administra tive Professional	2.00	89,000		0	1.21	104,550		0	1.21	104,697.65		.00
			Faculty Salaries	9.70	642,680		0	1.54	118,688		0	1.86	190,175.49		.00
			GA TA RA PA Salary		0		0	.27	7,531		0	.31	12,031.18		.00
		Engineerin g General Academic -BU 094	Equipment		0		0		33,821		0		33,821.31		.00
			Student Awards and Aid		0		0		0		0		250.00		.00
			Supplies_E xpense		771,132		0		156,815		0		35,148.10		.00
			Travel		0		0		12,722		0		13,309.27		.00
Total 094				11.70	1,502,812		0	3.02	434,127		0	3.38	389,433.00		.00

Run on: 09/14/2017

Exhibit 10a - UNM MAIN Campus

Detail of Expenditures for Instruction

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Biomedical Engineering Program -BU 196	Supplies_Expense		5,640		0		9,615		0		5,566.01		.00
Total 196					5,640		0		9,615		0		5,566.01		.00
		Aerospace Engr Institute Expansion -BU 321	Administrative Professional	.32	14,960		0	.31	15,113		0	.29	14,456.60		.00
			Support Staff Salary	.73	24,836		0	.73	25,237		0	.71	25,332.93		.00
		Aerospace Engr Institute Expansion -BU 321	Supplies_Expense		199		0		20		0		198.93		.00
Total 321				1.05	39,995		0	1.04	40,370		0	1.00	39,988.46		.00
	School of Law LAW	Law -BU 103	Administrative Professional	1.00	54,456		0	1.39	54,456		0	1.31	81,450.34		.00
			Faculty Salaries	55.36	4,200,679		0	34.32	4,219,679		0	35.56	3,990,337.07		.00
			Federal Workstudy Salaries		0		0	.27	0		0	.22	5,427.72		.00
			Other Salaries		11,918		0	.53	8,474		0	.40	15,517.44		.00
			Student Salaries	5.54	105,600		0	4.07	121,678		0	3.70	89,991.05		.00
			Support Staff Salary	7.00	238,815		0	5.64	238,815		0	5.56	192,277.73		.00
			Technician Salary	1.00	45,111		0	1.00	45,111		0	1.00	45,661.12		.00
		Law -BU 103	Contract Services		0		0		0		0		5,024.98		.00
			Cost of Good Sold		0		0		0		0		909.56		.00
			Equipment		5,300		0		5,300		0		12,584.31		.00
			Student Awards and Aid		30,600		0		30,600		0		12,600.00		.00
			Supplies_Expense		247,570		0		365,327		0		256,460.71		.00
			Travel		107,045		0		108,545		0		121,282.62		.00
Total 103				69.90	5,047,094		0	47.22	5,197,985		0	47.75	4,829,524.65		.00
	UNM West and Branch Initiatives	UNM West Campus -BU 017	Faculty Salaries	1.00	105,004		0	.22	105,004		0	.17	18,050.68		.00

Run on: 09/14/2017

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

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
Period 14

				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	Federal Workstudy Salaries	.42	8,000		0		8,000		0		(160.80)		.00
			Other Salaries		52,200		0		54,400		0		.00		.00
			Student Salaries		0		0	.57	0		0	.50	10,112.00		.00
			Support Staff Salary	3.00	107,045		0	3.00	107,045		0	2.96	110,304.31		.00
		UNM West Campus -BU 017	Accrued Annual Leave		0		0		0		0		(19,865.02)		.00
			Fica		12,984		0		12,984		0		9,214.21		.00
			Group Insurance		22,334		0		22,334		0		25,662.09		.00
			Other Staff Benefits		9,160		0		9,160		0		5,262.68		.00
			Retirement		29,475		0		29,475		0		17,535.56		.00
			Unemployment Compensation		318		0		318		0		191.63		.00
			Workers Compensation		152		0		152		0		110.68		.00
		UNM West Campus -BU 017	Contract Services		653,200		0		482,623		0		79,746.10		.00
			Equipment		12,000		0		12,000		0		13,592.66		.00
			Sewer_Other		5,000		0		5,000		0		3,301.06		.00
			Supplies_Expense		106,654		0		23,850		0		60,644.09		.00
		Total 017				4.42	1,131,526		0	3.79	880,345		0	3.63	342,292.94
	University College UC	University College -BU 144	Administrative Professional	2.00	121,075		0	1.00	60,040		0	.98	44,619.53		.00
			Faculty Salaries	16.61	400,200		0	12.06	450,187		0	9.96	449,963.06		.00
			Federal Workstudy Salaries		0		0	.03	4,770		0	.05	1,048.58		.00
			GA TA RA PA Salary	.87	26,751		0	1.86	57,587		0	1.52	57,587.10		.00
			Other Salaries		108,500		0	.12	0		0		.00		.00
			State Workstudy Salaries		0		0	.01	4,740		0	.01	125.40		.00

Run on: 09/14/2017

Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
**Revised
Budget 2017
Period 14**
**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	University College -BU 144	Student Salaries		0		0	.03	451		0	.02	451.00		.00
			Support Staff Salary	1.56	76,898		0	2.07	99,778		0	2.07	101,081.29		.00
			Technician Salary	1.00	49,952		0	2.00	95,740		0	2.10	90,117.61		.00
		University College -BU 144	Tuition Waivers		0		0		3,479		0		3,965.16		.00
		University College -BU 144	Contract Services		2,000		0		0		0		10,741.37		.00
			Equipment		800		0		1,420		0		13,057.76		.00
			Student Awards and Aid		7,000		0		0		0		5,000.00		.00
			Supplies Expense		54,448		0		86,242		0		57,584.94		.00
			Travel		13,350		0		20,601		0		18,840.46		.00
			Total 144	22.04	860,974		0	19.18	885,035		0	16.71	854,183.26		.00
		Native American Studies -BU 315	Administrative Professional		0		0		25,000		0	.40	13,174.47		.00
			Faculty Salaries	3.85	266,935		0	5.26	335,632		0	4.92	337,632.34		.00
			Other Salaries		60,000		0		0		0		.00		.00
			Support Staff Salary	2.00	84,986		0	2.03	88,275		0	1.99	87,924.71		.00
		Native American Studies -BU 315	Contract Services		0		0		200		0		220.00		.00
			Cost of Good Sold		0		0		0		0		(1,300.00)		.00
			Equipment		1,500		0		0		0		.00		.00
			Supplies Expense		12,355		0		9,047		0		11,695.28		.00
			Travel		3,575		0		5,203		0		5,894.49		.00
			Total 315	5.85	429,351		0	7.29	463,357		0	7.31	455,241.29		.00
	VP Student Affairs Administration	Curanderismo Class -BU 308	Administrative Professional		0		0	.15	0		0	.27	7,435.04		.00
		Curanderismo Class -BU 308	Accrued Annual Leave		0		0		0		0		561.47		.00
			Fica		0		0		0		0		568.78		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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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	Other Staff Benefits		0		0		0		0		304.87		.00
			Retirement		0		0		0		0		1,033.48		.00
			Unemployment Compensation		0		0		0		0		10.87		.00
			Workers Compensation		0		0		0		0		9.06		.00
		Curanderismo Class -BU 308	Contract Services		0		0		0		0		1,995.60		.00
			Supplies_Expense		4,661		0		5,623		0		9,235.82		.00
			Travel		7,905		0		7,905		0		1,219.80		.00
			Total 308				12,566		0	.15	13,528		0	.27	22,374.79
	VP for Equity & Inclusion	VP for Equity and Inclusion -BU 192	Administrative Professional	1.08	82,902		0	1.16	83,497		0	1.24	93,051.67		.00
			Faculty Salaries	1.00	77,000		0	1.20	77,550		0	1.17	81,675.58		.00
			Other Salaries	1.96	109,750		0	1.33	61,000		0	1.25	54,911.67		.00
		VP for Equity and Inclusion -BU 192	Student Awards and Aid		0		0		0		0		750.00		.00
			Supplies_Expense		75,573		0		75,573		0		4,821.39		.00
			Travel		3,000		0		3,000		0		264.52		.00
	Total 192			4.04	348,225		0	3.69	300,620		0	3.66	235,474.83		.00
	Vice President for Research	Vice President of Research -BU 320	Supplies_Expense		0		0		11,083		0		.00		.00
Total 320					0		0		11,083		0		.00		.00
		CHTM Faculty Instruction -BU 323	Technician Salary		0		0	.37	36,805		0	.34	28,922.09		.00
		CHTM Faculty Instruction -BU 323	Supplies_Expense		0		0		184		0		144.60		.00
Total 323					0		0	.37	36,989		0	.34	29,066.69		.00
Total General Academic Instruction				1,936.98	135,884,322		0	2,041.96	141,160,457		0	1,955.84	133,250,145.69		.00

Run on: 09/14/2017

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

			Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administra tive Professional	10.32	522,742		0	7.97	466,742		0	7.56	390,161.65		.00
			Faculty Salaries	42.76	1,021,645		0	16.97	1,015,645		0	16.62	1,251,403.11		.00
			Federal Workstudy Salaries	.56	10,750		0		10,750		0	.03	702.80		.00
			GA TA RA PA Salary	1.23	37,720		0	.86	37,720		0	1.06	44,063.35		.00
			Other Salaries	2.82	53,580		0	2.35	48,476		0	2.58	79,662.54		.00
			State Workstudy Salaries	.29	5,500		0	.24	5,500		0	.22	4,438.01		.00
			Student Salaries	2.32	44,298		0	2.46	44,298		0	2.49	50,260.45		.00
			Support Staff Salary	6.15	150,081		0	3.51	151,081		0	3.30	99,304.61		.00
			Technician Salary	.50	8,580		0	.48	8,580		0	.48	11,424.88		.00
			Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		(845.92)	
		Fica			0		0		0		0		132,236.06		.00
		Group Insurance			0		0		0		0		65,151.86		.00
		Other Staff Benefits			381,593		0		361,593		0		20,589.45		.00
		Retirement			0		0		0		0		179,569.50		.00
		Tuition Waivers			0		0		(342,000)		0		(671,549.27)		.00
		Unemploy ment Compensati on			0		0		0		0		2,722.50		.00
		Workers Compensati on			0		0		0		0		2,492.91		.00
		Continuing Education -BU 122	Contract Services		640,606		0		772,995		0		753,595.20		.00
			Cost of Good Sold		0		0		0		0		2,191.57		.00
			Equipment		145,937		0		160,437		0		52,437.67		.00
			Supplies_E xpense		1,981,954		0		1,856,958		0		1,689,194.29		.00
			Travel		32,923		0		32,923		0		15,240.30		.00
			Travel-Gro up		94,557		0		37,557		0		.00		.00

Run on: 09/14/2017

Exhibit 10a - UNM MAIN Campus
Detail of Expenditures for Instruction
**Original
Budget 2017
Period 14**
**Revised
Budget 2017
Period 14**
**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Internal Service Ctr Internal Sales		(970,800)		0		(987,800)		0		(797,733.83)		.00
Total 122				66.95	4,161,666		0	34.84	3,681,455		0	34.34	3,376,713.69		.00
Total Community Education				66.95	4,161,666		0	34.84	3,681,455		0	34.34	3,376,713.69		.00
Off-Campus Extension	Extended University Ext Univ	Santa Fe Graduate Center -BU 012	Supplies_E xpense		0		0		0		0		2.72		.00
Total 012					0		0		0		0		2.72		.00
		Extended Services -BU 023	Administrative Professional	38.60	2,486,292		0	35.90	2,308,210		0	35.36	2,363,351.87		.00
			Faculty Salaries	1.00	195,700		0	1.00	195,700		0	1.00	195,699.96		.00
			Federal Workstudy Salaries		0		0	.11	3,200		0	.08	1,582.05		.00
			GA TA RA PA Salary		0		0	.33	6,987		0	.30	10,430.04		.00
			Other Salaries	4.81	120,045		0	2.62	146,201		0	2.18	70,766.36		.00
			State Workstudy Salaries		0		0	.25	3,800		0	.20	4,407.68		.00
			Student Salaries	7.39	140,950		0	4.56	133,950		0	4.35	94,052.95		.00
			Support Staff Salary	2.50	108,101		0	2.22	91,363		0	1.94	87,680.29		.00
			Technician Salary	17.18	716,385		0	15.33	667,145		0	15.04	636,940.88		.00
		Extended Services -BU 023	Accrued Annual Leave		155,967		0		130,174		0		(47,696.84)		.00
			Fica		254,865		0		241,992		0		239,423.10		.00
			Group Insurance		330,847		0		333,890		0		331,551.30		.00
			Other Staff Benefits		154,699		0		142,951		0		134,620.73		.00
			Retirement		491,317		0		473,488		0		461,885.70		.00
			Unemployment Compensation		5,439		0		5,505		0		5,021.75		.00
			Workers Compensation		2,824		0		2,882		0		2,608.00		.00
		Extended Services -BU 023	Contract Services		220,570		0		342,420		0		161,868.94		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Equipment		224,600		0		193,520		0		50,573.41		.00
			Student Awards and Aid		0		0		4,231		0		4,230.70		.00
			Supplies_Expense		1,008,811		0		1,018,162		0		645,140.24		.00
			Travel		79,000		0		62,000		0		33,782.28		.00
	Extended Services -BU 023	Internal Service Ctr Internal Sales		0		0		0		0		(1,500.00)		.00	
Total 023				71.48	6,696,412		0	62.32	6,507,771		0	60.45	5,486,421.39		.00
		Internet Pilot Project -BU 069	Supplies_Expense		0		0		0		0		46,612.53		.00
Total 069					0		0		0		0		46,612.53		.00
		Correspondence -BU 124	Faculty Salaries	.52	12,500		0	.04	12,500		0	.03	1,930.50		.00
			Support Staff Salary	.50	18,720		0	.19	18,995		0	.15	5,747.00		.00
		Correspondence -BU 124	Accrued Annual Leave		93		0		95		0		.00		.00
			Fica		2,323		0		2,343		0		552.16		.00
			Group Insurance		2,166		0		2,195		0		591.65		.00
			Other Staff Benefits		809		0		820		0		235.63		.00
			Retirement		4,340		0		4,378		0		1,028.97		.00
			Unemployment Compensation		47		0		48		0		11.50		.00
			Workers Compensation		22		0		23		0		5.76		.00
		Correspondence -BU 124	Equipment		250		0		250		0		.00		.00
			Supplies_Expense		2,820		0		2,820		0		57.86		.00
Total 124				1.02	44,090		0	.23	44,467		0	.18	10,161.03		.00
		Instructional Television -BU 129	Supplies_Expense		0		0		0		0		1.22		.00
Total 129					0		0		0		0		1.22		.00
Total Off-Campus Extension				72.50	6,740,502		0	62.55	6,552,238		0	60.63	5,543,198.89		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summer Session	College of Arts & Sciences A&S	Summer Session -BU 121	Faculty Salaries	23.75	567,535		0	3.07	132,827		0	2.30	132,827.50		.00
			GA TA RA PA Salary	8.86	271,538		0	2.97	87,884		0	2.23	82,775.00		.00
		Summer Session -BU 121	Supplies_E xpense		275		0		1,078		0		1,078.01		.00
Total 121				32.61	839,348		0	6.04	221,789		0	4.53	216,680.51		.00
Total Summer Session				32.61	839,348		0	6.04	221,789		0	4.53	216,680.51		.00
Other	College of Fine Arts CFA	Miscellaneous -BU 437	Supplies_E xpense		0		0		0		0		1,141.62		.00
Total 437					0		0		0		0		1,141.62		.00
	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		.00	2.35	119,823.00
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	1.86	77,840.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	2.50	75,476.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00	.03	930.00
			Student Salaries		0		0		0		0		.00	.20	4,308.00
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		.00	.73	21,754.00
			Technician Salary		0	4.25	200,000		0	4.25	200,000		.00	2.07	75,312.00
					0		0		0		0		.00		111,323.00
		I&G Programs -BU 441	Tuition Waivers		0		300,000		0		300,000		.00		.00
			I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00	
		Supplies_E xpense			0		680,000		0		680,000		.00		63,451.00
		Travel			0		150,000		0		150,000		.00		63,469.00
		Total 441					0	36.66	2,850,000		0	36.66	2,850,000		.00
Total Other					0	36.66	2,850,000		0	36.66	2,850,000		1,141.62	9.74	621,047.00
Academic Administration & Personnel Development	College of Education COE	College of Education -BU 139	Student Salaries		0		0	.02	30,000		0	.02	(825.47)		.00
		College of Education -BU 139	Workers Compensation		0		0		0		0		(.50)		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	Supplies_E xpense		45,000		0		65,822		0		83,201.51		.00
Total 139					45,000		0	.02	95,822		0	.02	82,375.54		.00
	School of Law LAW	School of Law -BU 142	Contract Services		0		0		0		0		2,729.11		.00
			Equipment		79,080		0		13,935		0		.00		.00
			Services		50,000		0		50,000		0		25,000.00		.00
			Supplies_E xpense		111,870		0		111,120		0		55,895.72		.00
Total 142					240,950		0		175,055		0		83,624.83		.00
Total Academic Administration & Personnel Development															
					285,950		0	.02	270,877		0	.02	166,000.37		.00
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Cost of Good Sold		0		0		0		0		2,000.00		.00
			Supplies_E xpense		4,831		0		(24,852)		0		10.78		.00
			Travel		0		0		0		0		718.87		.00
Total 171					4,831		0		(24,852)		0		2,729.65		.00
Total Student Services Administration					4,831		0		(24,852)		0		2,729.65		.00
Grand Total Exhibit 10a				2,109.04	147,916,619	36.66	2,850,000	2,145.41	151,861,964	36.66	2,850,000	2,055.36	142,556,610.42	9.74	621,047.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			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	2,711,797	0	2,943,353	0	2,699,230.78	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	3,040,319	0	3,074,055	0	3,064,944.55	.00
	College of Education COE	College of Education	2,610,372	0	2,865,278	0	2,511,778.14	.00
	College of Fine Arts CFA	College of Fine Arts	804,082	0	910,280	0	813,442.33	.00
	Continuing Education Cont Ed	Continuing Education	71,363	0	0	0	38,297.98	.00
	Provost Administrative Units	EVP for Academic Affairs	100,355	0	353,548	0	362,776.15	.00
		General College Admin	788,991	0	794,006	0	760,395.68	.00
		Graduate School	952,339	0	969,487	0	889,752.92	.00
	School of Architecture & Planning	Architecture and Planning	503,765	0	558,982	0	529,914.77	.00
	School of Engineering SOE	College of Engineering	880,152	0	878,858	0	876,768.35	.00
	School of Law LAW	School of Law	2,633,413	0	2,536,333	0	2,366,619.87	.00
	University College UC	University College	928,869	0	858,094	0	866,289.60	.00
Total Academic Administration & Personnel Development			16,025,817	0	16,742,274	0	15,780,211.12	.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	188,088	0	167,094	0	137,659.97	.00
Total Ancillary Support			188,088	0	167,094	0	137,659.97	.00
General Academic Instruction	Honors College	General Honors	76,824	0	76,824	0	77,413.73	.00
Total General Academic Instruction			76,824	0	76,824	0	77,413.73	.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library	13,280	0	10,124	0	10,254.07	.00
	College of Univ Lbry & Learning Sci	Main Library	14,708,514	0	14,639,491	0	14,154,334.46	.00
	School of Law LAW	Law Library	1,616,655	0	1,603,607	0	1,624,623.76	.00
Total Libraries			16,338,449	0	16,253,222	0	15,789,212.29	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	686,246	0	762,092	0	744,309.32	.00
	College of Fine Arts CFA	Fine Arts Museum	600,235	0	615,586	0	568,621.06	.00
	Provost Administrative Units	Harwood Foundation	251,791	0	266,482	0	261,071.22	.00
Total Museums & Galleries			1,538,272	0	1,644,160	0	1,574,001.60	.00
Other	College of Univ Lbry & Learning Sci	Miscellaneous	0	0	20,000	0	20,855.76	.00
Total Other			0	0	20,000	0	20,855.76	.00
Items not in Exhibit	Contingency	Internal Service Ctr	525,000	0	587,145	0	.00	.00
		Internal Sales						
		Other Salaries	0	0	54,643	0	.00	.00
		Supplies_Expense	0	0	(2,314,024)	0	.00	.00
Sub-Total: Contingency			525,000	0	(1,672,236)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	35,000	0	22,000	0	28,094.86	.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Fica	1,455,500	0	1,498,476	0	1,507,499.31	.00
		Group Insurance	2,003,880	0	1,989,877	0	1,972,574.40	.00
		Other Staff Benefits	770,230	0	790,940	0	870,308.47	.00
		Retirement	2,876,377	0	2,943,081	0	2,969,120.72	.00
		Supplies_Expense	0	0	0	0	25,338.87	.00
		Unemployment Compensation	29,492	0	31,740	0	32,804.84	.00
		Workers Compensation	18,515	0	20,416	0	20,390.27	.00
Sub-Total: Fringe Benefits			7,188,994	0	7,296,530	0	7,426,131.74	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	265,599.00
		State Workstudy Salaries	0	250,000	0	250,000	.00	164,160.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	429,759.00
Total Items not in Exhibit			7,713,994	675,000	5,624,294	675,000	7,426,131.74	429,759.00
Total			41,881,444	675,000	40,527,868	675,000	40,805,486.21	429,759.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Administra tive Professional	1.00	64,575		0	1.00	64,575		0	1.00	65,125.00		.00
		General Honors -BU 109	Student Awards and Aid		0		0		400		0		400.00		.00
			Supplies_E xpense		7,349		0		7,349		0		9,484.17		.00
			Travel		4,900		0		4,500		0		2,404.56		.00
Total 109				1.00	76,824		0	1.00	76,824		0	1.00	77,413.73		.00
Total General Academic Instruction				1.00	76,824		0	1.00	76,824		0	1.00	77,413.73		.00
Other	College of Univ Lbry & Learning Sci	Miscellane ous -BU 437	Supplies_E xpense		0		0		296		0		2,423.24		.00
			Travel		0		0		19,704		0		18,432.52		.00
Total 437					0		0		20,000		0		20,855.76		.00
Total Other					0		0		20,000		0		20,855.76		.00
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Administra tive Professional	16.69	922,400		0	16.70	927,213		0	16.40	920,191.09		.00
			Faculty Salaries	3.71	550,498		0	3.05	642,783		0	3.25	594,820.13		.00
			Federal Workstudy Salaries	.17	3,300		0		3,300		0		.00		.00
			GA TA RA PA Salary	.33	10,000		0	.65	10,000		0	.65	17,546.78		.00
			Other Salaries		5,000		0	.44	2,603		0	.44	15,871.58		.00
			Student Salaries	2.94	62,000		0	3.64	62,000		0	3.72	72,309.94		.00
			Support Staff Salary	10.00	421,462		0	8.45	425,312		0	8.12	365,201.21		.00
			Technician Salary	10.00	384,200		0	8.61	376,863		0	8.44	342,337.59		.00
		Robert O. Anderson School of Manageme nt -BU 138	Accrued Annual Leave		0		0		0		0		(289.59)		.00
			Fica		34,665		0		34,665		0		33,617.55		.00
			Group Insurance		39,337		0		39,337		0		33,222.01		.00
			Other Staff Benefits		20,598		0		20,598		0		17,931.51		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Retirement		69,832	0		69,832	0		60,325.28	.00
			Tuition Waivers		5,000	0		5,000	0		3,047.28	.00
			Unemploy ment Compensati on		754	0		754	0		657.03	.00
			Workers Compensati on		502	0		502	0		361.15	.00
		Robert O. Anderson School of Manageme nt -BU 138	Contract Services		6,785	0		11,794	0		11,716.00	.00
			Equipment		19,100	0		42,456	0		18,569.78	.00
			Student Awards and Aid		140	0		140	0		90.00	.00
			Supplies_E xpense		149,122	0		261,099	0		182,623.35	.00
			Travel		7,102	0		7,102	0		8,981.11	.00
		Robert O. Anderson School of Manageme nt -BU 138	Internal Service Ctr Internal Sales		0	0		0	0		100.00	.00
		Total 138		43.84	2,711,797	0	41.54	2,943,353	0	41.02	2,699,230.78	.00
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	10.00	701,719	0	9.82	707,219	0	9.73	698,009.16	.00
			Faculty Salaries	4.00	731,633	0	3.78	731,633	0	3.75	736,633.26	.00
			Federal Workstudy Salaries	.45	8,571	0	.29	8,571	0	.30	6,007.89	.00
			GA TA RA PA Salary		0	0	.27	0	0	.28	11,076.20	.00
			Other Salaries		0	0	2.26	32,346	0	1.95	78,101.15	.00
			State Workstudy Salaries	.14	2,749	0	.19	2,749	0	.15	2,972.45	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Student Salaries	.57	11,000		0	.09	13,000		0	.12	2,710.00		.00
			Support Staff Salary	10.00	467,637		0	9.28	459,202		0	8.87	436,486.24		.00
			Technician Salary	26.25	985,176		0	26.69	1,006,914		0	25.87	997,173.89		.00
		College of Arts & Sciences -BU 137	Contract Services		17,600		0		17,600		0		25,533.65		.00
			Equipment		9,675		0		10,824		0		9,549.28		.00
			Student Awards and Aid		0		0		0		0		663.36		.00
			Supplies_E xpense		98,884		0		77,504		0		59,068.90		.00
			Travel		4,675		0		5,493		0		959.12		.00
			Travel-Rec ruiting		1,000		0		1,000		0		.00		.00
Total 137				51.41	3,040,319		0	52.67	3,074,055		0	51.02	3,064,944.55		.00
	College of Education COE	College of Education -BU 139	Administra tive Professional	22.47	1,200,278		0	20.97	1,320,693		0	21.02	1,117,789.45		.00
			Faculty Salaries	11.92	819,575		0	7.15	943,531		0	7.96	785,589.81		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.03	497.50		.00
			GA TA RA PA Salary	2.31	70,795		0	2.08	90,195		0	1.82	58,262.43		.00
			Other Salaries	.79	45,730		0	.49	(150,761)		0	.53	25,158.21		.00
			State Workstudy Salaries		0		0	.35	0		0	.32	6,061.41		.00
			Student Salaries	1.44	27,500		0	1.29	27,500		0	1.29	27,215.21		.00
			Support Staff Salary	4.00	149,251		0	3.99	151,451		0	3.92	156,447.79		.00
			Technician Salary	.45	23,641		0	.23	23,889		0	.18	9,491.88		.00
		College of Education -BU 139	Tuition Waivers		0		0		8,025		0		11,551.98		.00
			College of Education -BU 139	Contract Services		9,450		0		54,450		0		33,600.38	

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	College of Education COE	College of Education -BU 139	Equipment		0	0		31,049	0		45,923.07	.00
			Student Awards and Aid		0	0		0	0		873.75	.00
			Supplies_E xpense		227,380	0		338,484	0		199,224.29	.00
			Travel		36,772	0		26,772	0		34,130.98	.00
	College of Education -BU 139	Internal Service Ctr Internal Sales			0	0		0	0		(40.00)	.00
Total 139				43.38	2,610,372	0	36.57	2,865,278	0	37.07	2,511,778.14	.00
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	3.75	219,216	0	3.47	213,171	0	3.36	205,114.79	.00
			Faculty Salaries	.82	178,589	0	1.00	224,043	0	1.00	196,922.28	.00
			Federal Workstudy Salaries		0	0	.05	0	0	.05	853.20	.00
			Other Salaries		(5,333)	0	.67	(4,722)	0	.50	11,760.66	.00
			State Workstudy Salaries		0	0	.08	0	0	.07	1,263.60	.00
			Student Salaries	.67	12,810	0	.05	12,810	0	.16	3,427.36	.00
			Support Staff Salary	4.00	163,220	0	3.18	164,870	0	3.27	136,137.34	.00
			Technician Salary	2.00	96,377	0	2.44	132,696	0	2.70	135,081.85	.00
		College of Fine Arts -BU 141	Contract Services		322	0		322	0		1,635.00	.00
			Equipment		0	0		120	0		1,408.98	.00
			Student Awards and Aid		1,000	0		1,000	0		100.00	.00
			Supplies_E xpense		81,424	0		107,231	0		77,247.29	.00
			Travel		56,119	0		59,601	0		42,129.46	.00
			Travel-Gro up		0	0		0	0		1,559.27	.00
			Travel-Rec ruiting		338	0		338	0		.00	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Internal Service Ctr Internal Sales		0	0		(1,200)	0		(1,198.75)	.00
Total 141				11.24	804,082	0	10.94	910,280	0	11.11	813,442.33	.00
	Continuing Education Cont Ed	Continuing Education -BU 148	Administrative Professional	2.08	150,942	0	2.43	150,942	0	2.19	164,748.72	.00
			Faculty Salaries		0	0		0	0		125.00	.00
			Other Salaries		78,363	0	.06	7,000	0	.04	3,082.92	.00
			State Workstudy Salaries		0	0	.08	0	0	.06	1,447.20	.00
			Student Salaries	.63	12,000	0	.22	12,000	0	.17	4,188.00	.00
			Support Staff Salary	1.30	41,372	0	1.71	41,372	0	1.83	65,512.32	.00
			Technician Salary	.70	30,445	0	.62	30,445	0	.46	20,731.86	.00
		Continuing Education -BU 148	Accrued Annual Leave		0	0		0	0		11,019.89	.00
			Fica		0	0		0	0		18,396.65	.00
			Group Insurance		0	0		0	0		27,199.87	.00
			Other Staff Benefits		82,117	0		82,117	0		10,290.83	.00
			Retirement		0	0		0	0		34,586.02	.00
			Tuition Waivers		0	0		0	0		(53,732.00)	.00
			Unemployment Compensation		0	0		0	0		380.09	.00
			Workers Compensation		0	0		0	0		197.74	.00
		Continuing Education -BU 148	Contract Services		5,000	0		5,000	0		1,488.88	.00
			Equipment		2,000	0		2,000	0		1,310.18	.00
			Supplies_Expense		177,524	0		177,524	0		106,731.06	.00
			Travel		16,600	0		16,600	0		28,093.04	.00
			Travel-Gro up		0	0		0	0		1,050.00	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	Internal Service Ctr Internal Sales		(525,000)	0		(525,000)	0		(408,550.29)	.00
Total 148				4.71	71,363	0	5.12	0	0	4.75	38,297.98	.00
	Provost Administrative Units	General College Admin -BU 143	Administrative Professional	5.00	348,378	0	4.57	366,128	0	4.42	323,003.32	.00
			Faculty Salaries		0	0	.09	0	0	.08	29,705.00	.00
			Federal Workstudy Salaries	.13	2,500	0	.05	5,000	0	.05	812.91	.00
			GA TA RA PA Salary		0	0		0	0	.04	1,430.00	.00
			Other Salaries		40,489	0	.03	26,799	0	.03	1,309.88	.00
			State Workstudy Salaries		0	0	.14	0	0	.14	2,601.45	.00
			Support Staff Salary	1.00	39,998	0	2.00	40,548	0	1.96	70,811.23	.00
			Technician Salary	3.00	117,251	0	2.27	114,901	0	2.17	95,542.42	.00
		General College Admin -BU 143	Contract Services		149,817	0		149,817	0		3,914.50	.00
			Equipment		1,000	0		1,000	0		1,734.54	.00
			Supplies Expense		68,938	0		69,193	0		202,243.49	.00
			Travel		20,620	0		20,620	0		27,286.94	.00
				9.13	788,991	0	9.15	794,006	0	8.89	760,395.68	.00
Total 143												
		Graduate School -BU 145	Administrative Professional	4.00	220,701	0	2.94	222,285	0	2.92	178,478.98	.00
			Faculty Salaries	2.25	285,492	0	2.05	299,279	0	2.04	301,233.26	.00
			GA TA RA PA Salary		0	0	.17	0	0	.13	3,866.32	.00
			Student Salaries		0	0	.05	0	0	.04	1,100.00	.00
			Support Staff Salary	4.50	152,216	0	5.00	154,966	0	4.90	156,364.33	.00
			Technician Salary	2.00	82,534	0	2.00	83,634	0	1.90	80,534.40	.00
		Graduate School -BU 145	Contract Services		40,000	0		40,000	0		205.00	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	Cost of Good Sold		0		0		0		0		(4,000.00)		.00
			Equipment		3,000		0		3,000		0		.00		.00
			Student Awards and Aid		69,399		0		69,399		0		14,250.00		.00
			Supplies_E xpense		92,081		0		90,008		0		124,855.54		.00
			Travel		6,916		0		6,916		0		8,841.44		.00
			Travel-Rec ruiting		0		0		0		0		24,023.65		.00
Total 145				12.75	952,339		0	12.21	969,487		0	11.93	889,752.92		.00
		EVP for Academic Affairs -BU 497	Administra tive Professional	1.00	75,000		0	3.76	247,284		0	3.82	247,216.74		.00
			Faculty Salaries		0		0		0		0	.02	3,800.00		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.03	518.40		.00
			GA TA RA PA Salary	.38	19,140		0	2.93	68,600		0	2.31	59,937.04		.00
			Other Salaries		0		0	.04	0		0	.03	510.00		.00
			State Workstudy Salaries		0		0	.03	0		0	.03	589.95		.00
			Student Salaries		0		0	.10	0		0	.36	7,779.00		.00
		EVP for Academic Affairs -BU 497	Tuition Waivers		0		0		15,449		0		23,340.96		.00
		EVP for Academic Affairs -BU 497	Contract Services		4,728		0		4,728		0		12,761.42		.00
			Supplies_E xpense		1,487		0		17,487		0		5,843.68		.00
			Travel		0		0		0		0		478.96		.00
Total 497				1.38	100,355		0	6.90	353,548		0	6.60	362,776.15		.00
	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	1.81	120,749		0	1.21	121,849		0	1.16	81,462.56		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	School of Architectu re & Planning	Architectu re and Planning -BU 499	Faculty Salaries	1.25	213,044	0	1.00	206,579	0	1.00	207,343.68	.00
			GA TA RA PA Salary		0	0	.10	0	0	.12	3,227.00	.00
			Other Salaries		0	0	.56	10,330	0	.42	10,329.88	.00
			State Workstudy Salaries		0	0	.09	1,954	0	.07	1,576.21	.00
			Student Salaries	1.21	23,000	0	1.69	19,832	0	1.64	33,847.84	.00
			Support Staff Salary	1.00	50,781	0	.95	51,331	0	.94	42,440.13	.00
			Technician Salary	1.00	46,738	0	1.01	47,288	0	.99	48,242.60	.00
			Contract Services		200	0		6,001	0		7,246.82	.00
		Architectu re and Planning -BU 499	Cost of Good Sold Equipment		0	0		0	0		(6,041.10)	.00
			Student Awards and Aid		0	0		1,500	0		1,500.00	.00
			Supplies_E xpense		41,144	0		57,322	0		64,510.42	.00
			Travel		8,109	0		27,954	0		27,186.73	.00
			Total 499	6.27	503,765	0	6.61	558,982	0	6.34	529,914.77	.00
	School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	3.75	264,308	0	3.12	274,119	0	3.10	270,006.59	.00
			Faculty Salaries	2.41	505,772	0	2.33	508,069	0	2.33	508,064.16	.00
			Federal Workstudy Salaries		0	0		0	0		(16.20)	.00
			Other Salaries		13,991	0		0	0	.07	1,897.38	.00
			State Workstudy Salaries	.11	2,025	0	.07	2,025	0	.07	1,258.20	.00
			Student Salaries	.71	13,500	0	.50	9,666	0	.49	10,325.25	.00
			Support Staff Salary	2.00	65,708	0	1.96	68,317	0	1.93	69,932.96	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14								
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Academic Administrati on & Personnel Development	School of Engineerin g SOE	College of Engineerin g -BU 140	Supplies_E xpense		14,848			14,303		0		15,300.01		.00				
			Travel		0		0		2,359		0		.00		.00			
Total 140				8.98	880,152		0	7.98	878,858		0	7.99	876,768.35		.00			
	School of Law LAW	School of Law -BU 142	Administra tive Professional	17.00	1,191,509			0	15.49	1,118,308			0	15.32	1,081,658.64		.00	
			Faculty Salaries	1.91	386,145			0	1.91	386,145			0	1.92	389,603.75		.00	
			Federal Workstudy Salaries		0			0	.17	0			0	.16	3,481.02		.00	
			Other Salaries		0			0	.53	(9,150)			0	.52	20,006.81		.00	
			Student Salaries	2.40	45,800			0	1.76	63,265			0	1.86	42,205.47		.00	
			Support Staff Salary	12.55	498,621			0	10.11	527,379			0	10.03	439,847.30		.00	
			Technician Salary	2.25	90,590			0	3.34	90,590			0	3.31	131,414.27		.00	
			School of Law -BU 142	Contract Services		22,073			0		17,073			0		5,300.16		.00
			Equipment		101,950			0		26,950			0		31,255.80		.00	
		Student Awards and Aid		7,500			0		7,500			0		.00		.00		
		Supplies_E xpense		246,555			0		265,603			0		192,956.06		.00		
		Travel		42,170			0		42,170			0		29,601.54		.00		
		Travel-Gro up		500			0		500			0		.00		.00		
		School of Law -BU 142	Internal Service Ctr Internal Sales		0			0		0			0		(710.95)		.00	
		Total 142				36.11	2,633,413		0	33.31	2,536,333		0	33.12	2,366,619.87		.00	
	University College UC	University College -BU 496	Administra tive Professional	7.13	350,580			0	7.64	407,270			0	7.66	407,056.06		.00	
			Faculty Salaries	.76	94,110			0	.92	145,491			0	.93	145,491.09		.00	
			Federal Workstudy Salaries	.29	5,501			0	.21	9,501			0	.25	4,903.03		.00	
			Other Salaries	.58	49,140			0		0			0		.00		.00	

Run on: 09/14/2017

Exhibit 11a - UNM MAIN Campus

Detail of Expenditures for Academic Support

Original Budget 2017 Period 14							Revised Budget 2017 Period 14				Actuals 2017 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	University College UC	University College -BU 496	State Workstudy Salaries	.16	3,000		0	.31	9,568		0	.27	5,297.71		.00
			Student Salaries	.52	10,000		0	.03	480		0	.02	480.00		.00
			Technician Salary	8.00	308,297		0	6.99	259,718		0	6.85	257,437.69		.00
		University College -BU 496	Contract Services		4,200		0		12,500		0		11,930.04		.00
			Equipment		0		0		4,164		0		4,100.98		.00
			Student Awards and Aid		0		0		0		0		563.50		.00
			Supplies_E xpense		80,341		0		(833)		0		25,774.71		.00
			Travel		23,700		0		10,235		0		3,254.79		.00
		Total 496				17.44	928,869		0	16.10	858,094		0	15.98	866,289.60
Total Academic Administration & Personnel Development															
				246.64	16,025,817		0	239.10	16,742,274		0	235.82	15,780,211.12		.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administra tive Professional	2.50	77,018		0	1.37	77,018		0	1.35	40,902.04		.00
			Other Salaries		0		0		(20,994)		0		.00		.00
			Support Staff Salary	1.00	20,800		0	.03	20,800		0	.04	1,069.01		.00
			Technician Salary	4.00	89,334		0	3.50	89,334		0	3.76	95,004.04		.00
		Manzanita Center -BU 160	Supplies_E xpense		936		0		936		0		684.88		.00
			Total 160				7.50	188,088		0	4.90	167,094		0	5.15
Total Ancillary Support				7.50	188,088		0	4.90	167,094		0	5.15	137,659.97		.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Contract Services		600		0		600		0		1,600.00		.00
			Services		8,500		0		5,344		0		8,212.50		.00
			Supplies_E xpense		4,180		0		4,180		0		441.57		.00
Total 155					13,280		0		10,124		0		10,254.07		.00
	College of Univ Lbry & Learning Sci	Main Library -BU 150	Administra tive Professional	73.55	3,654,152		0	67.38	3,715,742		0	66.79	3,366,448.94		.00
			Faculty Salaries	36.62	2,989,064		0	29.51	3,018,523		0	29.67	2,633,832.84		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14							Revised Budget 2017 Period 14				Actuals 2017 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	College of Univ Lbry & Learning Sci	Main Library -BU 150	Federal Workstudy Salaries		0		0	4.43	0		0	4.90	91,845.67		.00
			GA TA RA PA Salary	.49	15,000		0	.50	15,000		0	.45	14,850.00		.00
			Other Salaries	3.45	94,913		0	1.42	(170,578)		0	1.45	67,583.67		.00
			State Workstudy Salaries		0		0	3.76	0		0	2.14	42,949.14		.00
			Student Salaries	32.02	610,654		0	16.31	610,654		0	17.94	394,507.06		.00
			Support Staff Salary	6.00	206,566		0	4.69	209,316		0	4.53	165,828.06		.00
			Technician Salary	5.00	183,456		0	4.23	186,206		0	4.09	151,055.96		.00
			Main Library -BU 150	Contract Services		174,700		0		376,047		0		237,163.27	
		Equipment			257,531		0		238,355		0		113,671.22		.00
		Library Acquisition			845,000		0		868,610		0		729,286.64		.00
		Services			1,747,000		0		1,747,967		0		2,117,493.87		.00
		Supplies_E xpense			3,804,324		0		3,777,896		0		3,972,818.48		.00
		Travel			126,154		0		106,698		0		83,798.28		.00
		Travel-Rec ruiting			0		0		0		0		1,708.31		.00
		Main Library -BU 150	Internal Service Ctr Internal Sales		0		0		(60,945)		0		(30,506.95)		.00
Total 150				157.13	14,708,514		0	132.23	14,639,491		0	131.96	14,154,334.46		.00
	School of Law LAW	Law Library -BU 151	Administra tive Professional	4.00	161,753		0	4.00	161,753		0	3.81	156,989.99		.00
			Faculty Salaries	6.00	578,096		0	6.00	578,096		0	6.00	580,845.44		.00
			Federal Workstudy Salaries	.13	2,500		0	.12	2,500		0	.09	1,776.00		.00
			Other Salaries	.79	56,333		0	2.16	89,821		0	2.04	81,297.62		.00
			State Workstudy Salaries	.18	3,500		0	.18	3,500		0	.14	2,982.00		.00
			Student Salaries	2.83	54,000		0	1.75	54,000		0	1.97	42,804.00		.00
			Support Staff Salary	1.25	40,159		0	1.25	40,159		0	1.23	40,256.72		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Libraries	School of Law LAW	Law Library -BU 151	Technician Salary	1.00	35,635			.22	6,585			.28	10,667.00			.00		
		Law Library -BU 151	Contract Services		3,500			0		3,500			0		2,727.06			.00
			Equipment		7,200			0		7,200			0		41,830.49			.00
			Library Acquisition		343,023			0		338,573			0		367,594.92			.00
			Services		198,791			0		198,791			0		224,261.94			.00
			Supplies_Expense		113,265			0		100,229			0		61,520.89			.00
			Travel		18,900			0		18,900			0		9,069.69			.00
		Total 151				16.18	1,616,655			0	15.68	1,603,607			0	15.56	1,624,623.76	
		Law Library Appropriation -BU 263	Other Salaries		0			0	.01	0			0	.01	.00			.00
			Student Salaries		0			0	.04	0			0	.03	.00			.00
		Total 263					0			0	.05	0			0	.04	.00	
Total Libraries				173.31	16,338,449			0	147.96	16,253,222			0	147.56	15,789,212.29			.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Administrative Professional	10.93	521,912			0	10.55	506,329			0	10.50	506,873.11			.00
			Faculty Salaries	1.00	73,179			0	1.23	106,648			0	1.20	107,469.45			.00
			Support Staff Salary	1.00	44,803			0	1.00	45,353			0	1.00	45,223.83			.00
			Technician Salary	1.00	31,970			0	1.00	32,520			0	.98	33,640.37			.00
		Maxwell Museum of Anthropology -BU 156	Contract Services		10,526			0		59,956			0		26,440.76			.00
			Supplies_Expense		3,856			0		11,286			0		23,691.05			.00
			Travel		0			0		0			0		970.75			.00
			Total 156				13.93	686,246			0	13.78	762,092			0	13.68	744,309.32
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	3.00	130,874			0	4.40	250,435			0	4.34	243,258.74			.00
			Faculty Salaries	.34	58,000			0		9,833			0	.01	10,403.15			.00
			Federal Workstudy Salaries	.42	8,000			0	.17	8,953			0	.18	3,148.63			.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	GA TA RA PA Salary		0		0	.25	13,522		0	.22	10,279.44		.00		
			Other Salaries	.42	150,000		0	.60	21,357		0	.58	16,201.90		.00		
			State Workstudy Salaries	.42	8,000		0	.09	8,634		0	.08	1,354.84		.00		
			Student Salaries		0		0	.60	10,312		0	.68	12,420.20		.00		
			Support Staff Salary	4.00	99,851		0	2.54	74,732		0	2.43	74,958.34		.00		
			Technician Salary	1.00	37,446		0	1.08	39,940		0	1.06	43,605.67		.00		
			Fine Arts Museum -BU 157	Contract Services		16,059		0		27,579		0		23,248.99		.00	
		Cost of Good Sold		0		0		0		0		33.60		.00			
		Equipment		5,000		0		10,014		0		10,557.33		.00			
		Supplies_E xpense		84,005		0		137,259		0		113,992.28		.00			
		Travel		3,000		0		3,016		0		5,157.95		.00			
		Total 157				9.60	600,235		0	9.73	615,586		0	9.58	568,621.06		.00
	Provost Administra tive Units	Harwood Foundation -BU 158	Administra tive Professional	3.50	200,783		0	3.45	201,746		0	3.53	201,578.49		.00		
			Other Salaries		0		0		(8,152)		0		.00		.00		
			Support Staff Salary	.56	19,028		0	.81	40,358		0	.82	25,540.82		.00		
			Technician Salary	1.00	31,980		0	1.00	32,530		0	.98	32,653.04		.00		
			Harwood Foundation -BU 158	Supplies_E xpense		0		0		0		0		1,298.87		.00	
		Total 158				5.06	251,791		0	5.26	266,482		0	5.33	261,071.22		.00
		Total Museums & Galleries				28.59	1,538,272		0	28.77	1,644,160		0	28.59	1,574,001.60		.00
Grand Total Exhibit 11a				457.04	34,167,450		0	421.73	34,903,574		0	418.12	33,379,354.47		.00		

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			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	14,711	0	14,712.23	.00
	Extended University Ext Univ	Testing Center	112,909	0	120,059	0	106,821.13	.00
	VP Student Affairs Administration	Career Services	662,696	0	688,514	0	687,935.95	.00
		Women's Coordinating Center	167,859	0	208,034	0	128,427.49	.00
	VP Student Affairs Indpdnt Dept ID	AASS Stay in School	0	0	(559)	0	.00	.00
	VP for Equity & Inclusion	LGBTQ Resource Ctr	105,544	0	106,644	0	107,703.50	.00
Total Counsel & Career Guidance			1,063,554	0	1,137,403	0	1,045,600.30	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,174,197	0	1,188,124	0	1,136,899.38	.00
Total Financial Aid Administration			1,174,197	0	1,188,124	0	1,136,899.38	.00
Special Appropriation	Associate VP Student Services	Disabled Student Services	187,200	0	177,819	0	173,104.98	.00
		Precollege Minority Math/Science (HB2)	116,360	0	128,601	0	130,134.59	.00
	Provost Administrative Units	Degree Mapping	73,200	0	69,500	0	73,718.94	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	144,600	0	134,955	0	195,768.34	.00
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2)	580,803	0	707,826	0	665,760.41	.00
	VP for Equity & Inclusion	Precollege Minority Math/Science (HB2)	60,500	0	57,400	0	71,673.01	.00
Total Special Appropriation			1,162,663	0	1,276,101	0	1,310,160.27	.00
Student Admin & Records	Information Technologies	Admissions Office	2,296,773	0	2,296,773	0	2,296,773.00	.00
	Provost Administrative Units	Admissions Office	0	0	0	0	23.88	.00
		Student Success Center	76,329	0	34,857	0	24,131.31	.00
	VP Division of Enrollment Mgmt	Admissions Office	3,558,225	0	3,484,234	0	3,386,027.26	.00
		School Relations	520,431	0	527,005	0	582,197.67	.00
		Student Success Center	1,090,774	0	1,044,100	0	1,017,249.32	.00
Total Student Admin & Records			7,542,532	0	7,386,969	0	7,306,402.44	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,055,307	0	1,265,375	0	1,137,142.26	.00
	Associate VP Student Services	College Opportunity Program	489,788	0	499,837	0	428,366.71	.00
		Dean of Students	42,503	0	42,641	0	42,632.50	.00
		Disabled Student Services	673,910	0	700,795	0	699,965.61	.00
		Graduate Minority Recruitment Program	0	0	0	0	360.16	.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	Provost Administrative Units	International Services	2,029,945	0	2,096,406	0	1,728,200.17	.00
	School of Engineering SOE	Minority Engineering Programs	489,150	0	448,815	0	440,130.57	.00
	VP Student Affairs Administration	New Mexico Plan	10,870	0	(930)	0	.00	.00
	VP Student Affairs Indpdnt Dept ID	AASS Student Services Center	0	0	4,792	0	3,399.16	.00
		Ethnic Student Services	622,838	0	620,095	0	641,483.28	.00
		Hispanic Student Services	0	0	17,650	0	17,370.53	.00
		National Student Exchange Program	84,061	0	84,813	0	84,813.09	.00
Total Student Services Administration		5,498,372	0	5,780,289	0	5,223,864.04	.00	
Items not in Exhibit	Contingency	Internal Service Ctr Internal Sales	14,500	0	50,926	0	.00	.00
		Supplies_Expense	0	0	(493,548)	0	.00	.00
Sub-Total: Contingency			14,500	0	(442,622)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	30,000	0	15,000	0	(10,337.76)	.00
		Fica	698,776	0	652,784	0	666,620.36	.00
		Group Insurance	1,143,464	0	1,106,998	0	1,082,993.22	.00
		Other Staff Benefits	374,458	0	361,504	0	366,837.32	.00
		Retirement	1,277,823	0	1,219,098	0	1,247,542.23	.00
		Unemployment Compensation	13,086	0	13,521	0	13,698.30	.00
		Workers Compensation	8,202	0	8,612	0	8,732.55	.00
Sub-Total: Fringe Benefits			3,545,809	0	3,377,517	0	3,376,086.22	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	61,802.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	66,732.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	128,534.00
Total Items not in Exhibit			3,560,309	490,000	2,934,895	490,000	3,376,086.22	128,534.00
Total			20,001,627	490,000	19,703,781	490,000	19,399,012.65	128,534.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	14,639	0	.30	14,639.04	.00
		AGORA Center -BU 381	Supplies_Expense		72	0		72	0		73.19	.00
Total 381				.30	14,546	0	.30	14,711	0	.30	14,712.23	.00
	Extended University Ext Univ	Testing Center -BU 380	State Workstudy Salaries		0	0	.11	0	0	.08	1,443.29	.00
			Student Salaries	.59	11,180	0	.09	11,180	0	.17	3,196.00	.00
			Support Staff Salary	2.00	54,932	0	2.00	56,032	0	1.96	56,243.54	.00
			Technician Salary	1.00	36,943	0	1.00	37,493	0	.98	37,635.26	.00
		Testing Center -BU 380	Contract Services		2,000	0		2,000	0		1,312.60	.00
			Supplies_Expense		7,854	0		13,354	0		6,990.44	.00
Total 380				3.59	112,909	0	3.20	120,059	0	3.19	106,821.13	.00
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	1.00	52,800	0	1.14	53,900	0	1.36	81,094.86	.00
			Federal Workstudy Salaries		0	0	.06	0	0	.05	821.39	.00
			Other Salaries		70,000	0		70,000	0		.00	.00
			Support Staff Salary	1.00	35,110	0	.85	35,110	0	.64	24,345.52	.00
			Technician Salary		0	0		0	0	.04	2,057.40	.00
		Women's Coordinating Center -BU 166	Contract Services		0	0		0	0		81.39	.00
			Equipment		0	0		10,000	0		1,693.65	.00
			Supplies_Expense		9,949	0		39,024	0		13,487.68	.00
			Travel		0	0		0	0		3,554.17	.00
			Travel-Recruiting		0	0		0	0		1,291.43	.00
Total 166				2.00	167,859	0	2.05	208,034	0	2.09	128,427.49	.00
		Career Services -BU 316	Administrative Professional	9.09	408,462	0	8.73	415,062	0	8.43	401,466.74	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	VP Student Affairs Administration	Career Services -BU 316	Other Salaries		0		0		(15,571)		0		.00		.00
			Student Salaries	2.15	40,940		0	1.16	40,940		0	1.14	22,055.41		.00
			Support Staff Salary	3.00	92,103		0	2.00	92,103		0	1.92	65,093.16		.00
			Technician Salary	1.00	35,000		0	1.00	35,000		0	.98	35,691.06		.00
	Career Services -BU 316	Contract Services		2,800		0		2,800		0		2,244.60		.00	
		Equipment		0		0		0		0		359.25		.00	
		Supplies_Expense		83,891		0		118,680		0		155,730.32		.00	
		Travel		0		0		0		0		6,095.41		.00	
	Career Services -BU 316	Internal Service Ctr Internal Sales		(500)		0		(500)		0		(800.00)		.00	
					15.24	662,696		0	12.89	688,514		0	12.47	687,935.95	
	VP Student Affairs Indpdnt Dept ID	AASS Stay in School -BU 259	Supplies_Expense		0		0		(559)		0		.00		.00
Total 259					0		0		(559)		0		.00		.00
	VP for Equity & Inclusion	LGBTQ Resource Ctr -BU 310	Administrative Professional		0		0		0		0	.23	25,449.50		.00
			Other Salaries		32,871		0	.35	32,871		0	.30	8,465.32		.00
			Support Staff Salary	2.00	72,245		0	1.83	73,345		0	1.75	71,478.11		.00
		LGBTQ Resource Ctr -BU 310	Supplies_Expense		428		0		428		0		2,310.57		.00
Total 310				2.00	105,544		0	2.18	106,644		0	2.28	107,703.50		.00
Total Counsel & Career Guidance				23.13	1,063,554		0	20.62	1,137,403		0	20.33	1,045,600.30		.00
Financial Aid Administration	Provost Administrative Units	Financial Aids Office/Veterans Affairs -BU 173	Student Salaries		0		0	.01	0		0	.01	.00		.00
Total 173					0		0	.01	0		0	.01	.00		.00
	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	Administrative Professional	7.00	397,424		0	7.00	400,724		0	6.96	400,875.09		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administrati on	VP Division of Enrollment Mgmt	-BU 173	Administra tive Professional												
			Federal Workstudy Salaries	.48	9,150		0	.44	9,150		0	.42	8,115.68		.00
			Other Salaries		0		0		(49,548)		0		.00		.00
			State Workstudy Salaries	.50	9,600		0	.54	9,600		0	.40	10,178.46		.00
			Student Salaries	.10	7,000		0	.36	7,000		0	.34	7,102.48		.00
			Support Staff Salary	3.00	87,921		0	2.54	89,571		0	2.29	70,470.80		.00
			Technician Salary	19.25	617,579		0	16.40	626,104		0	16.01	537,506.75		.00
		Financial Aids Office/Vet erans Affairs -BU 173	Contract Services		0		0		0		0		28,829.50		.00
			Supplies_E xpense		44,073		0		94,073		0		72,067.76		.00
			Travel		1,450		0		1,450		0		1,752.86		.00
Total 173				30.33	1,174,197		0	27.28	1,188,124		0	26.42	1,136,899.38		.00
Total Financial Aid Administration				30.33	1,174,197		0	27.29	1,188,124		0	26.43	1,136,899.38		.00
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.45	19,339		0	.45	19,339		0	.44	19,626.33		.00
			Faculty Salaries	.49	12,000		0	.02	15,543		0	.09	9,346.52		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.04	695.25		.00
			GA TA RA PA Salary	.23	7,000		0	.19	7,000		0	.14	3,007.50		.00
			Other Salaries		660		0		(4,940)		0		.00		.00
			Student Salaries	.06	1,200		0		1,200		0		.00		.00
			Support Staff Salary	.25	6,772		0	.06	6,772		0	.04	1,342.75		.00
			Technician Salary	.50	16,790		0	.50	16,790		0	.49	17,125.14		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14							
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		76.28		.00		
			Fica		0		0		0		0		3,486.96		.00		
			Group Insurance		0		0		0		0		8,223.58		.00		
			Other Staff Benefits		18,107		0		18,107		0		1,561.87		.00		
			Retirement		0		0		0		0		6,358.13		.00		
			Unemploy ment Compensati on		0		0		0		0		70.21		.00		
			Workers Compensati on		0		0		0		0		41.70		.00		
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		30		0		30		0		30.37		.00		
			Equipment		0		0		0		0		750.00		.00		
			Student Awards and Aid		0		0		0		0		105.00		.00		
			Supplies_E xpense		32,629		0		50,638		0		59,742.25		.00		
			Travel		1,833		0		2,833		0		3,255.47		.00		
		Precollege Minority Math/Scie nce (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		(4,711)		0		(4,710.72)		.00		
		Total 233				1.98	116,360		0	1.25	128,601		0	1.24	130,134.59		.00
				Disabled Student Services -BU 379	Administra tive Professional	.47	24,721		0	.47	24,980		0	.46	25,057.73		.00
Federal Workstudy Salaries	.06				1,200		0		2,700		0	.02	440.02		.00		
GA TA RA PA Salary	.41				12,500		0	1.24	17,700		0	1.01	18,406.35		.00		
Other Salaries	1.05				20,213		0	.14	11,414		0	.12	9,080.00		.00		
State Workstudy Salaries					0		0	.10	1,746		0	.08	1,568.97		.00		

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Student Salaries	3.67	70,000			0	2.65	43,500			0	2.36	45,030.65			.00	
		Disabled Student Services -BU 379	Accrued Annual Leave		0			0		0			0		11.73			.00	
			Fica		3,000			0		3,000			0		3,011.84			.00	
			Group Insurance		3,500			0		5,600			0		6,149.49			.00	
			Other Staff Benefits		2,500			0		1,500			0		1,027.40			.00	
			Retirement		3,500			0		3,500			0		4,156.37			.00	
			Unemploy ment Compensati on		150			0		150			0		50.63			.00	
			Workers Compensati on		275			0		275			0		80.20			.00	
			Disabled Student Services -BU 379	Contract Services		12,800			0		26,478			0		15,358.64			.00
				Equipment		9,500			0		15,015			0		14,863.14			.00
				Student Awards and Aid		0			0		0			0		825.00			.00
				Supplies_E xpense		21,641			0		19,561			0		26,595.29			.00
				Travel		1,700			0		700			0		1,391.53			.00
Total 379				5.66	187,200			0	4.60	177,819			0	4.05	173,104.98			.00	
	Provost Administra tive Units	Degree Mapping -BU 031	GA TA RA PA Salary	3.10	59,241			0	1.39	59,241			0	2.05	62,507.89			.00	
		Degree Mapping -BU 031	Fica		3,609			0		3,609			0		553.35			.00	
			Group Insurance		0			0		0			0		6,350.00			.00	
			Tuition Waivers		9,900			0		9,900			0		3,890.16			.00	
			Workers Compensati on		0			0		0			0		38.04			.00	
			Degree Mapping -BU 031	Supplies_E xpense		450			0		(3,250)			0		379.50			.00
Total 031				3.10	73,200			0	1.39	69,500			0	2.05	73,718.94			.00	

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Special Appropriation	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.05	3,201		0	.39	3,256		0	.53	30,452.44		.00	
			Federal Workstudy Salaries		0		0		0		0	.01	222.29		.00	
			GA TA RA PA Salary		0		0	.01	0		0	.01	180.00		.00	
			Student Salaries		0		0	.03	0		0	.11	2,589.50		.00	
			Technician Salary	1.10	44,504		0		34,804		0		.00		.00	
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		(2,828.19)		.00	
			Fica		0		0		0		0		2,348.65		.00	
			Group Insurance		0		0		0		0		2,412.46		.00	
			Other Staff Benefits		16,128		0		16,128		0		1,248.56		.00	
			Retirement		0		0		0		0		3,947.21		.00	
			Unemploy ment Compensati on		0		0		0		0		45.66		.00	
			Workers Compensati on		0		0		0		0		26.13		.00	
			Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		3,800		0		3,800		0		45,663.16		.00
				Equipment		0		0		0		0		33,199.00		.00
		Student Awards and Aid			0		0		0		0		626.25		.00	
		Supplies_E xpense			73,367		0		73,367		0		54,318.56		.00	
		Travel					3,600		0		3,600		0		21,316.66	
Total 233				1.15	144,600		0	.43	134,955		0	.66	195,768.34		.00	
	VP Student Affairs Indpndnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.30	142,158		0	2.89	142,158		0	2.88	130,695.35		.00	

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Faculty Salaries	.63	15,000			0	.13	13,750			0	.17	10,211.64			.00
			GA TA RA PA Salary	.46	14,198			0	.07	14,198			0	.05	2,500.00			.00
			Other Salaries		32,976			0		29,945			0		400.00			.00
			Student Salaries	2.13	40,501			0	.85	40,501			0	1.44	39,571.83			.00
			Support Staff Salary	1.08	47,768			0	.68	47,768			0	.70	31,873.47			.00
			Technician Salary	2.00	87,425			0	2.00	87,425			0	1.98	88,653.37			.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0			0		0			0		120.72			.00
			Fica		6,072			0		6,072			0		21,990.55			.00
			Group Insurance		19,926			0		19,926			0		23,699.50			.00
			Other Staff Benefits		40,454			0		50,454			0		10,433.57			.00
			Retirement		11,045			0		11,045			0		35,407.33			.00
			Unemploy ment Compensati on		446			0		446			0		391.28			.00
			Workers Compensati on		196			0		196			0		237.70			.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		0			0		1,000			0		4,984.38			.00
			Equipment		0			0		0			0		6,484.23			.00
			Student Awards and Aid		26,799			0		126,799			0		101,200.36			.00
			Supplies_E xpense		62,628			0		73,432			0		138,268.84			.00
			Travel		33,211			0		42,711			0		18,636.29			.00
Total 233				9.60	580,803			0	6.62	707,826			0	7.22	665,760.41			.00
	VP for Equity & Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.21	21,633			0	.07	21,633			0	.05	5,266.25			.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Faculty Salaries		0		.09	0		0	.06	4,500.00		.00	
			Other Salaries		(32,157)		0	.77	(32,157)		0	.57	15,587.00		.00
			Student Salaries	1.62	30,890		0	.15	30,890		0	.14	2,915.00		.00
			Technician Salary	1.00	32,157		0	.64	32,157		0	.05	1,570.36		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Fica		0		0		0		0		1,556.13		.00
			Group Insurance		0		0		0		0		817.91		.00
			Other Staff Benefits		0		0		0		0		280.30		.00
			Retirement		0		0		0		0		3,362.62		.00
			Unemploy ment Compensati on		0		0		0		0		40.38		.00
			Workers Compensati on		0		0		0		0		25.15		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		0		0		0		0		78.00		.00
			Student Awards and Aid		2,000		0		2,000		0		6,000.00		.00
			Supplies_E xpense		3,677		0		577		0		26,993.17		.00
			Travel		2,300		0		2,300		0		2,680.74		.00
Total 233				2.83	60,500		0	1.72	57,400		0	.87	71,673.01		.00
Total Special Appropriation				24.32	1,162,663		0	16.01	1,276,101		0	16.09	1,310,160.27		.00
Student Admin & Records	Informatio n Technologi es	Admissions Office -BU 175	Supplies_E xpense		2,296,773		0		2,296,773		0		2,296,773.00		.00
Total 175					2,296,773		0		2,296,773		0		2,296,773.00		.00
	Provost Administra tive Units	Admissions Office -BU 175	State Workstudy Salaries		0		0		0		0		23.76		.00
		Admissions Office -BU 175	Supplies_E xpense		0		0		0		0		.12		.00
	Total 175					0		0		0		0		23.88	

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Provost Administra tive Units	Student Success Center -BU 177	Administra tive Professional	1.00	52,385		0	.33	52,935		0	.25	13,749.43		.00
			Federal Workstudy Salaries	.42	4,000		0		4,000		0		.00		.00
			Other Salaries		0		0		(18,667)		0		.00		.00
		Student Success Center -BU 177	Contract Services		8,000		0		8,000		0		5,902.50		.00
			Supplies_E xpense		11,944		0		(11,411)		0		4,479.38		.00
Total 177				1.42	76,329		0	.33	34,857		0	.25	24,131.31		.00
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	21.00	1,135,073		0	22.30	1,146,073		0	22.36	1,200,068.92		.00
			Federal Workstudy Salaries	.25	4,710		0	.23	4,710		0	.21	3,996.46		.00
			GA TA RA PA Salary		0		0	.11	0		0	.09	2,377.60		.00
			Other Salaries	3.73	71,000		0	1.58	(70,941)		0	1.18	27,791.37		.00
			State Workstudy Salaries	.39	7,530		0	.20	7,530		0	.17	3,085.31		.00
			Student Salaries	3.46	66,000		0	3.96	66,000		0	3.97	76,905.80		.00
			Support Staff Salary	28.50	864,575		0	24.25	877,775		0	23.83	774,780.39		.00
			Technician Salary	6.00	213,520		0	4.47	216,270		0	4.05	146,595.11		.00
		Admissions Office -BU 175	Contract Services		319,733		0		319,733		0		426,029.21		.00
			Cost of Good Sold		0		0		0		0		(290.00)		.00
			Equipment		0		0		0		0		2,257.20		.00
			Supplies_E xpense		784,884		0		813,884		0		670,963.11		.00
			Travel		100,700		0		112,700		0		84,891.78		.00
		Admissions Office -BU 175	Internal Service Ctr Internal Sales		(9,500)		0		(9,500)		0		(33,425.00)		.00
			Total 175				63.33	3,558,225		0	57.10	3,484,234		0	55.86

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Administra tive Professional	3.00	189,311		0	3.00	190,961		0	2.98	191,081.16		.00
			Faculty Salaries	1.00	171,866		0	1.00	171,866		0	1.00	171,865.80		.00
			GA TA RA PA Salary		0		0	.80	9,000		0	.78	30,017.12		.00
			Other Salaries		9,000		0	.33	1		0	.32	9,139.71		.00
			Student Salaries	.26	5,000		0	1.24	5,000		0	1.20	25,365.00		.00
			Support Staff Salary	2.00	71,160		0	2.01	72,260		0	2.10	78,128.00		.00
			Technician Salary	1.00	35,838		0	1.00	36,388		0	.98	36,527.99		.00
		School Relations -BU 176	Contract Services		100		0		100		0		341.91		.00
			Equipment		0		0		0		0		538.88		.00
			Supplies_E xpense		35,336		0		38,609		0		37,355.88		.00
Total 176				7.26	520,431		0	9.38	527,005		0	9.36	582,197.67		.00
		Student Success Center -BU 177	Administra tive Professional	8.25	429,343		0	6.44	459,005		0	6.53	391,446.79		.00
			Federal Workstudy Salaries	.06	1,140		0	.11	1,140		0	.14	2,785.96		.00
			GA TA RA PA Salary	.78	24,000		0	1.11	24,000		0	1.11	46,660.50		.00
			Other Salaries	.68	129,680		0	.60	35,109		0	.45	13,305.18		.00
			State Workstudy Salaries		0		0	.25	0		0	.20	3,608.32		.00
			Student Salaries	1.73	33,000		0	2.20	33,000		0	2.13	44,236.70		.00
			Support Staff Salary	12.00	360,139		0	10.34	365,639		0	10.10	320,115.54		.00
			Technician Salary	1.00	32,300		0	1.67	32,850		0	1.74	94,139.90		.00
			Student Success Center -BU 177	Contract Services		4,066		0		4,066		0		2,243.78	
		Cost of Good Sold			0		0		0		0		(3,060.00)		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Equipment		500			500			369.99		
			Supplies_E xpense		73,756			85,941			95,921.76		
			Travel		2,850			2,850			5,474.90		
Total 177				24.50	1,090,774		22.72	1,044,100		22.40	1,017,249.32		
Total Student Admin & Records				96.51	7,542,532		89.53	7,386,969		87.87	7,306,402.44		
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administra tive Professional	9.84	584,642		10.35	629,923		10.57	603,530.23		
			Faculty Salaries	.40	6,384			6,384			.00		
			Federal Workstudy Salaries	.16	3,000		.32	4,001		.25	4,464.19		
			Other Salaries	.26	50,213		.75	11,081		.58	15,171.39		
			State Workstudy Salaries		0		.26	0		.22	3,997.77		
			Student Salaries	1.56	29,678		1.25	24,169		1.39	27,958.53		
			Support Staff Salary	3.00	93,412		.95	93,412		1.16	47,487.65		
			Technician Salary	4.00	144,961		4.05	144,961		4.17	157,446.88		
			Dean of Students -BU 170	Contract Services		18,442		0	34,594		0	21,142.19	
			Cost of Good Sold		0		0	0		0	(8,400.00)		
		Equipment		200		0	2,200		0	6,242.42			
		Student Awards and Aid		0		0	0		0	100.00			
		Supplies_E xpense		124,175		0	314,450		0	238,925.97			
		Travel		200		0	200		0	19,075.04			
		Total 170				19.22	1,055,307		17.93	1,265,375		18.34	1,137,142.26
	Associate VP Student Services	College Opportunit y Program -BU 163	Administra tive Professional	1.61	105,433		1.62	105,433		1.73	111,831.84		
			Federal Workstudy Salaries	.42	7,999		.13	7,999		.11	2,091.46		
			Other Salaries		0		0	(7,625)		0	.00		

Run on: 09/14/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	Associate VP Student Services	College Opportunit y Program -BU 163	State Workstudy Salaries	.52	10,001		0	.11	10,001		0	.08	1,580.27		.00
			Student Salaries	3.30	63,000		0	2.79	79,172		0	3.15	63,347.11		.00
			Support Staff Salary	1.50	51,547		0	1.12	51,547		0	1.07	41,314.70		.00
			Technician Salary	4.00	134,316		0	3.73	134,316		0	3.72	136,919.54		.00
	College Opportunit y Program -BU 163	Contract Services		75		0		75		0		60.73		.00	
		Cost of Good Sold		0		0		0		0		(5,000.00)		.00	
		Equipment		2,000		0		2,000		0		3,359.99		.00	
		Student Awards and Aid		1,000		0		7,000		0		6,350.00		.00	
		Supplies_E xpense		106,742		0		100,244		0		62,186.47		.00	
		Travel		12,175		0		14,175		0		11,702.25		.00	
	College Opportunit y Program -BU 163	Internal Service Ctr Internal Sales		(4,500)		0		(4,500)		0		(7,377.65)		.00	
	Total 163				11.35	489,788		0	9.50	499,837		0	9.86	428,366.71	
		Disabled Student Services -BU 164	Administra tive Professional	6.08	387,314		0	6.09	387,314		0	6.05	390,869.56		.00
			Other Salaries	1.89	36,018		0	1.43	65,375		0	1.35	85,643.45		.00
			Support Staff Salary	2.00	63,998		0	1.97	63,998		0	1.93	65,075.59		.00
			Technician Salary	3.00	131,302		0	2.91	131,302		0	2.85	139,619.61		.00
		Disabled Student Services -BU 164	Contract Services		23,000		0		53,244		0		49,330.79		.00
			Cost of Good Sold		0		0		0		0		(750.00)		.00
			Equipment		2,500		0		0		0		.00		.00
			Student Awards and Aid		75		0		0		0		.00		.00
			Supplies_E xpense		28,503		0		30,127		0		26,019.94		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Associate VP Student Services	Disabled Student Services -BU 164	Travel		1,200	0		1,150	0		901.67	.00
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		0	0		(31,715)	0		(56,745.00)	.00
Total 164				12.97	673,910	0	12.40	700,795	0	12.18	699,965.61	.00
		Dean of Students -BU 170	Administra tive Professional Other Salaries	.82	42,292	0	.81	42,292	0	.81	42,420.38	.00
					0	0		138	0		.00	.00
		Dean of Students -BU 170	Supplies_E xpense		211	0		211	0		212.12	.00
Total 170				.82	42,503	0	.81	42,641	0	.81	42,632.50	.00
		Graduate Minority Recruitme nt Program -BU 328	Faculty Salaries		0	0		0	0		295.00	.00
		Graduate Minority Recruitme nt Program -BU 328	Fica		0	0		0	0		21.75	.00
			Retirement		0	0		0	0		41.00	.00
			Unemploy ment Compensati on		0	0		0	0		.44	.00
			Workers Compensati on		0	0		0	0		.18	.00
		Graduate Minority Recruitme nt Program -BU 328	Supplies_E xpense		0	0		0	0		1.79	.00
Total 328					0	0		0	0		360.16	.00
	Provost Administra tive Units	Internation al Services -BU 171	Administra tive Professional	13.00	753,452	0	12.21	760,052	0	11.99	698,090.42	.00
			Faculty Salaries	.40	57,900	0	.41	57,900	0	.41	59,233.16	.00
			Federal Workstudy Salaries		0	0		0	0		29.25	.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	GA TA RA PA Salary	1.61	74,320		0	2.33	74,320		0	2.57	68,121.28		.00
			Other Salaries	.05	1,000		0		(4,608)		0		.00		.00
			State Workstudy Salaries		0		0	.08	0		0	.08	1,360.19		.00
			Student Salaries	4.61	87,720		0	3.60	87,720		0	3.60	67,778.47		.00
			Support Staff Salary	2.00	62,400		0	2.00	63,500		0	1.96	63,768.00		.00
			Technician Salary	8.00	288,879		0	6.41	286,079		0	6.38	239,228.85		.00
		Internation al Services -BU 171	Group Insurance		3,490		0		3,490		0		.00		.00
			Tuition Waivers		7,484		0		7,484		0		.00		.00
		Internation al Services -BU 171	Contract Services		274,100		0		271,766		0		263,816.26		.00
			Electricity		600		0		600		0		29.94		.00
			Equipment		4,257		0		7,457		0		5,821.12		.00
			Student Awards and Aid		0		0		320		0		2,141.14		.00
			Supplies_E xpense		267,389		0		330,492		0		181,473.53		.00
			Travel		146,954		0		149,834		0		89,951.99		.00
			Travel-Rec ruiting		0		0		0		0		311.57		.00
		Internation al Services -BU 171	Internal Service Ctr Internal Sales		0		0		0		0		(12,955.00)		.00
Total 171				29.67	2,029,945		0	27.04	2,096,406		0	26.99	1,728,200.17		.00
	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	4.00	220,632		0	3.99	251,322		0	3.98	251,616.84		.00
			Federal Workstudy Salaries		0		0	.17	1,960		0	.14	2,824.58		.00
			GA TA RA PA Salary		0		0	.33	14,850		0	.25	4,500.00		.00
			Other Salaries	.83	41,815		0	.11	13,631		0	.09	2,724.92		.00
			State Workstudy Salaries		0		0	.06	2,184		0	.06	1,681.71		.00

Run on: 09/14/2017

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

Original Budget 2017 Period 14							Revised Budget 2017 Period 14				Actuals 2017 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Student Salaries	.71	13,500		0	2.07	39,580		0	1.91	48,265.40		.00
			Support Staff Salary	3.00	101,463		0	2.93	103,113		0	2.85	101,714.22		.00
			Technician Salary	2.00	87,811		0	.06	0		0	.05	.00		.00
	Minority Engineerin g Programs -BU 319	Equipment		0		0		0		0		2,206.29		.00	
		Supplies_E xpense		21,929		0		20,175		0		22,442.39		.00	
		Travel		2,000		0		2,000		0		2,154.22		.00	
Total 319				10.54	489,150		0	9.72	448,815		0	9.33	440,130.57		.00
	VP Student Affairs Administra tion	New Mexico Plan -BU 168	Supplies_E xpense		10,870		0		(930)		0		.00		.00
Total 168					10,870		0		(930)		0		.00		.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	7.40	438,091		0	5.65	438,091		0	5.79	387,870.79		.00
			Federal Workstudy Salaries	.04	750		0		750		0		.00		.00
			Other Salaries	.63	12,000		0	.66	(43,312)		0	.67	21,307.50		.00
			State Workstudy Salaries		0		0	.01	0		0		71.40		.00
			Student Salaries	.08	1,611		0	.51	1,611		0	.40	7,061.39		.00
			Support Staff Salary	.92	34,101		0	1.65	34,101		0	1.68	61,315.77		.00
			Technician Salary	2.00	69,472		0	2.00	69,472		0	1.96	64,616.96		.00
			Ethnic Student Services -BU 167	Contract Services		5,350		0		5,350		0		1,879.60	
	Equipment			0		0		7,000		0		25,748.38		.00	
	Student Awards and Aid			0		0		0		0		2,250.00		.00	
	Supplies_E xpense			49,218		0		74,387		0		44,272.33		.00	
				Travel		12,245		0		32,645		0		24,958.04	

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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		131.12	.00
Total 167				11.07	622,838	0	10.48	620,095	0	10.50	641,483.28	.00
		National Student Exchange Program -BU 172	Administrative Professional	1.37	83,641	0	1.37	84,393	0	1.37	84,391.13	.00
		National Student Exchange Program -BU 172	Supplies Expense		420	0		420	0		421.96	.00
Total 172				1.37	84,061	0	1.37	84,813	0	1.37	84,813.09	.00
		AASS Student Services Center -BU 261	Supplies Expense		0	0		4,792	0		657.24	.00
			Travel		0	0		0	0		2,741.92	.00
Total 261					0	0		4,792	0		3,399.16	.00
		Hispanic Student Services -BU 345	Contract Services		0	0		0	0		1,015.00	.00
			Cost of Good Sold		0	0		0	0		(1,900.00)	.00
			Equipment		0	0		0	0		1,231.43	.00
			Student Awards and Aid		0	0		0	0		2,500.00	.00
			Supplies Expense		0	0		15,800	0		14,174.10	.00
			Travel		0	0		1,850	0		350.00	.00
Total 345					0	0		17,650	0		17,370.53	.00
Total Student Services Administration				97.01	5,498,372	0	89.25	5,780,289	0	89.38	5,223,864.04	.00
Grand Total Exhibit 12a				271.30	16,441,318	0	242.70	16,768,886	0	240.10	16,022,926.43	.00

Run on: 09/14/2017

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

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	668,892	0	712,351	0	641,302.17	.00
		Public Relations	1,917,546	0	2,895,782	0	2,512,787.35	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	24,927	0	24,927	0	25,142.13	.00
	VP Institutional Adv College	Development Office	539,193	0	541,806	0	509,526.05	.00
	Vice President for Research	Drug Free Workplace	56,299	0	56,849	0	57,730.84	.00
	Total Community Relations		3,206,857	0	4,231,715	0	3,746,488.54	.00
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	108,037	0	130,704	0	108,540.22	.00
	Associate VP Student Services	Vice President for Student Affairs	191,472	0	225,554	0	214,844.39	.00
	College of Arts & Sciences A&S	Assoc. Provost for Research	0	0	47,924	0	37,378.34	.00
	EVP Admin Independent Offices	EVP for Business/Finance	28,822	0	28,822	0	23,770.58	.00
	EVP Administration	Board of Regents	156,000	0	376,550	0	300,003.45	.00
		EVP for Business/Finance	890,713	0	898,133	0	687,408.07	.00
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	2,236,000	0	(8,406)	0	.00	.00
	Government & Community Relations	EVP for Business/Finance	286,768	0	287,868	0	287,071.68	.00
	Information Technologies	Office of the CIO	1,119,139	0	1,012,631	0	1,061,351.29	.00
	President Admin Indpnt Office	Compliance Office	134,735	0	265,750	0	241,455.10	.00
		EVP for Academic Affairs	574,408	0	632,451	0	626,980.78	.00
		EVP for Business/Finance	201,500	0	199,462	0	191,443.14	.00
		President's Office	2,419,172	0	2,581,982	0	2,284,453.18	.00
		Univ. Counsel/OFCCP/Patent Admin.	1,129,486	0	1,025,339	0	972,745.45	.00
	Provost Administrative Units	EVP for Academic Affairs	2,408,313	0	2,657,111	0	2,596,176.43	.00
		Planning/Policy	594,373	0	304,436	0	309,845.75	.00
	VP Institutional Support Services	EVP for Business/Finance	1,555,545	0	1,555,280	0	1,455,214.89	.00
	VP Student Affairs Administration	Vice President for Student Affairs	640,445	0	609,278	0	582,591.64	.00
	VP for Equity & Inclusion	EVP for Academic Affairs	436,264	0	430,242	0	422,831.79	.00
	Vice President for Research	Assoc. Provost for Research	29,947	0	28,260	0	30,396.22	.00
	Total Executive Management		15,141,139	0	13,289,371	0	12,434,502.39	.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fiscal Operations	Controller	External Audit	182,360	0	182,360	0	173,798.58	.00
		Financial Services	6,868,356	0	6,656,465	0	6,190,778.47	.00
	EVP Administration	Budget Office	843,179	0	741,743	0	724,307.33	.00
Total Fiscal Operations			7,893,895	0	7,580,568	0	7,088,884.38	.00
Gen Admin & Logistical Services	Controller	Postal Service	474,727	0	459,727	0	384,994.33	.00
		Purchasing	2,108,724	0	2,104,424	0	2,128,771.04	.00
		University Services	402,575	0	367,575	0	400,926.30	.00
	EVP Admin Independent Offices	Insurance Expense	1,649,000	0	1,415,352	0	1,446,546.79	.00
	EVP Administration	Police Parking Service	2,948,328	0	2,939,878	0	2,971,531.24	.00
		Safety and Risk Services	1,953,209	0	2,356,244	0	1,632,959.08	.00
	Human Resources HR	Human Resources	1,934,659	0	2,130,669	0	2,118,101.77	.00
	Information Technologies	Data Processing	2,395,515	0	2,395,515	0	2,395,515.00	.00
	VP Institutional Support Services	Facility Planning	535,944	0	517,903	0	447,232.29	.00
	Total Gen Admin & Logistical Services			14,402,681	0	14,687,287	0	13,926,577.84
Items not in Exhibit	Contingency	Internal Service Ctr	559,333	0	559,333	0	.00	.00
		Internal Sales						
		Retirement	367,349	0	367,349	0	279,750.00	.00
		Supplies_Expense	200,000	0	(1,286,415)	0	.00	.00
Sub-Total: Contingency			1,126,682	0	(359,733)	0	279,750.00	.00
	Fringe Benefits	Accrued Annual Leave	55,000	0	20,000	0	(100,168.81)	.00
		Fica	1,714,494	0	1,696,577	0	1,682,348.21	.00
		Group Insurance	2,498,057	0	2,351,904	0	2,287,560.64	.00
		Other Staff Benefits	1,015,970	0	1,012,395	0	1,032,037.87	.00
		Retirement	3,441,792	0	3,210,503	0	3,349,589.89	.00
		Unemployment Compensation	34,743	0	36,246	0	36,730.20	.00
		Workers Compensation	45,822	0	49,978	0	48,867.07	.00
		Sub-Total: Fringe Benefits			8,805,878	0	8,377,603	0
	Institutional Support Charges	Charge Inst. Support	(4,397,111)	0	(4,466,712)	0	(4,466,713.00)	.00
Sub-Total: Institutional Support Charges			(4,397,111)	0	(4,466,712)	0	(4,466,713.00)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	18,006.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	41,758.00
Sub-Total: Workstudy			0	250,000	0	250,000	.00	59,764.00
Total Items not in Exhibit			5,535,449	250,000	3,551,158	250,000	4,150,002.07	59,764.00
Total			46,180,021	250,000	43,340,099	250,000	41,346,455.22	59,764.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
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	5.00	379,340			0	5.74	417,440			0	5.89	424,658.40			.00	
			Federal Workstudy Salaries	.08	1,500			0	.15	1,500			0	.13	2,334.21			.00	
			Other Salaries	.34	64,028			0	.08	67,647			0	.06	1,649.40			.00	
			State Workstudy Salaries	.08	1,500			0		1,500			0		.00			.00	
			Student Salaries	.26	5,000			0	.33	5,000			0	.36	7,197.08			.00	
			Support Staff Salary	3.00	111,835			0	2.92	113,527			0	2.89	119,918.53			.00	
			Technician Salary	1.00	36,795			0	.58	36,795			0	.58	37,114.12			.00	
		Alumni Relations -BU 209	Contract Services		1,400			0		1,400			0		7,171.57			.00	
			Equipment		6,000			0		6,000			0		1,330.49			.00	
			Supplies_Expense		54,694			0		54,742			0		38,872.02			.00	
		Alumni Relations -BU 209	Travel		6,800			0		6,800			0		1,131.35			.00	
			Internal Service Ctr		0			0		0			0		(75.00)			.00	
			Internal Sales																
Total 209				9.76	668,892			0	9.80	712,351			0	9.91	641,302.17			.00	
		Public Relations -BU 407	Administrative Professional	10.00	611,948			0	9.65	646,472			0	9.72	648,212.38			.00	
			Federal Workstudy Salaries		0			0		0			0		83.70			.00	
			Other Salaries		6,430			0		11,930			0		.00			.00	
			State Workstudy Salaries	.13	750			0	.11	750			0	.09	1,613.91			.00	
			Student Salaries	2.21	42,024			0	2.43	42,024			0	2.46	48,729.89			.00	
			Support Staff Salary	1.00	44,452			0	1.00	44,452			0	1.00	45,002.20			.00	
			Technician Salary	3.00	117,293			0	2.62	117,293			0	2.65	117,091.95			.00	
		Public Relations -BU 407	Contract Services		690,000			0		628,212			0		1,346,592.58			.00	

Run on: 09/14/2017

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

Original Budget 2017 Period 14							Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Cost of Good Sold		0	0		0	0		(2,311.72)	.00
			Equipment		15,000	0	15,000	0	15,249.34	.00		
			Supplies_E xpense		379,399	0	1,379,399	0	284,218.66	.00		
			Travel		10,250	0	10,250	0	9,484.46	.00		
		Public Relations -BU 407	Internal Service Ctr Internal Sales		0	0	0	0	(1,180.00)	.00		
Total 407				16.34	1,917,546	0	15.81	2,895,782	0	15.92	2,512,787.35	.00
	VP Division of Enrollment Mgmt	Diplomas/ Commence ment -BU 210	Supplies_E xpense		24,927	0		24,927	0		25,157.13	.00
		Diplomas/ Commence ment -BU 210	Internal Service Ctr Internal Sales		0	0	0	0	(15.00)	.00		
Total 210					24,927	0		24,927	0		25,142.13	.00
	VP Institutional Adv College	Developme nt Office -BU 208	Administra tive Professional	2.75	113,790	0	2.75	113,790	0	2.71	117,552.11	.00
			Federal Workstudy Salaries		0	0	0	0	.01	367.20	.00	
			GA TA RA PA Salary	1.00	5,000	0	5,000	0	.00	.00		
			Other Salaries		0	0	2,613	0	.00	.00		
			Student Salaries	4.00	30,500	0	1.04	30,500	0	.98	23,901.25	.00
			Support Staff Salary	2.00	74,699	0	1.17	74,699	0	1.11	48,107.40	.00
			Technician Salary	1.00	41,344	0	1.00	41,344	0	.98	42,075.08	.00
		Developme nt Office -BU 208	Supplies_E xpense		273,860	0	273,860	0	277,523.01	.00		
		Total 208				10.75	539,193	0	5.96	541,806	0	5.79
	Vice President for Research	Drug Free Workplace -BU 193	Administra tive Professional	1.00	54,587	0	1.00	54,587	0	1.00	55,136.68	.00
			Other Salaries		0	0	.01	550	0	120.23	.00	
			Student Salaries		0	0	.06	0	0	.05	1,001.31	.00

Run on: 09/14/2017

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

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
Period 14

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	Vice President for Research	Drug Free Workplace -BU 193	Supplies_E xpense		1,712		0		1,712		0		1,472.62		.00
Total 193				1.00	56,299		0	1.07	56,849		0	1.05	57,730.84		.00
Total Community Relations				37.85	3,206,857		0	32.64	4,231,715		0	32.67	3,746,488.54		.00
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Technician Salary	1.00	39,000		0	.80	39,000		0	.83	33,247.85		.00
			Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		1,500.00	
		Vice President for Student Affairs -BU 184	Student Awards and Aid		0		0		0		0		58,945.36		.00
			Supplies_E xpense		68,537		0		91,204		0		13,959.64		.00
			Travel		500		0		500		0		887.37		.00
			Total 184				1.00	108,037		0	.80	130,704		0	.83
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administra tive Professional	2.00	179,047		0	2.20	195,047		0	2.38	202,632.68		.00
			Other Salaries		0		0		1,051		0		.00		.00
			Support Staff Salary		0		0	.35	11,742		0	.38	12,130.22		.00
		Vice President for Student Affairs -BU 184	Cost of Good Sold		0		0		0		0		(2,500.00)		.00
			Equipment		800		0		800		0		.00		.00
			Supplies_E xpense		8,625		0		13,914		0		1,925.89		.00
			Travel		3,000		0		3,000		0		655.60		.00
			Total 184				2.00	191,472		0	2.55	225,554		0	2.76
	College of Arts & Sciences A&S	Assoc. Provost for Research -BU 187	Administra tive Professional		0		0		0		12,311.26		.00		

Run on: 09/14/2017

Exhibit 13a - UNM MAIN Campus
Detail of Expenditures for Institutional Support
**Original
Budget 2017
Period 14**
**Revised
Budget 2017
Period 14**
**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Executive Management	College of Arts & Sciences A&S	Assoc. Provost for Research -BU 187	Faculty Salaries		0		0		0		24,764.67	.00				
		Assoc. Provost for Research -BU 187	Supplies_E xpense		0		0		47,924		0		187.10	.00		
			Travel		0		0		0		0		115.31	.00		
			Total 187				0		0		47,924		0		37,378.34	.00
	EVP Admin Independent Offices	EVP for Business/Finance -BU 182	Supplies_E xpense		28,822		0		28,822		0		23,770.58	.00		
Total 182					28,822		0		28,822		0		23,770.58	.00		
	EVP Administration	Board of Regents -BU 179	Administrative Professional	1.00	53,300		0	1.03	53,850		0	1.03	55,078.54	.00		
			Other Salaries		3,000		0		3,000		0		300.00	.00		
		Board of Regents -BU 179	Contract Services		0		0		0		0		132,145.68	.00		
			Equipment		5,500		0		5,500		0		509.00	.00		
			Supplies_E xpense		75,200		0		295,200		0		94,460.86	.00		
			Travel		19,000		0		19,000		0		17,509.37	.00		
			Total 179			1.00	156,000		0	1.03	376,550		0	1.03	300,003.45	.00
				EVP for Business/Finance -BU 182	Administrative Professional	3.50	544,341		0	3.50	545,716		0	3.50	545,715.52	.00
Other Salaries	.50				26,000		0	.15	26,000		0	.19	14,876.13	.00		
Student Salaries	.73				15,120		0	.51	15,120		0	.49	9,141.16	.00		
Support Staff Salary	1.35				52,867		0	1.36	53,612		0	1.27	50,779.96	.00		
EVP for Business/Finance -BU 182	Contract Services				7,500		0		7,500		0		2,576.32	.00		
	Equipment				2,500		0		2,500		0		1,163.51	.00		
	Supplies_E xpense				225,472		0		229,122		0		50,426.68	.00		
	Travel				16,913		0		18,563		0		12,728.79	.00		
	Total 182			6.08	890,713		0	5.52	898,133		0	5.45	687,408.07	.00		
				Extended University Ext Univ	Univ. Relations/ Continuing Educ. -BU 188	Contract Services		311,000		0		297,913		0		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Extended University Ext Univ	Univ. Relations/ Continuing Educ. -BU 188	Supplies_E xpense		1,925,000		0		(306,319)		0		.00		.00
Total 188					2,236,000		0		(8,406)		0		.00		.00
	Governme nt & Communit y Relations	EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	278,870		0	3.00	278,870		0	3.00	279,969.92		.00
			Other Salaries		0		0		1,100		0		.00		.00
			Student Salaries		0		0	.38	0		0	.31	5,673.52		.00
		EVP for Business/Fi nance -BU 182	Supplies_E xpense		7,898		0		7,898		0		1,428.24		.00
			Total 182				3.00	286,768		0	3.38	287,868		0	3.31
	Informatio n Technologi es	Office of the CIO -BU 317	Administra tive Professional	6.45	592,786		0	7.40	497,728		0	7.14	714,180.60		.00
			Other Salaries		86,169		0	.03	71,969		0	.02	1,857.18		.00
			Student Salaries	2.52	48,000		0	1.36	48,000		0	1.23	28,669.09		.00
			Support Staff Salary	4.00	174,570		0	4.02	176,770		0	3.89	175,928.74		.00
			Technician Salary	1.00	31,072		0	1.00	31,622		0	.98	31,755.82		.00
		Office of the CIO -BU 317	Contract Services		0		0		0		0		2,788.95		.00
			Equipment		0		0		0		0		1,847.83		.00
			Supplies_E xpense		144,942		0		144,942		0		74,031.18		.00
			Travel		41,600		0		41,600		0		30,291.90		.00
Total 317				13.97	1,119,139		0	13.81	1,012,631		0	13.26	1,061,351.29		.00
	President Admin Indpnt Office	President's Office -BU 178	Administra tive Professional	14.50	1,176,240		0	14.62	1,295,799		0	14.31	1,138,447.84		.00
			Faculty Salaries	2.00	606,416		0	2.13	583,980		0	2.02	585,237.48		.00
			Other Salaries	.79	83,350		0	.26	89,950		0	.21	9,559.50		.00
			Student Salaries	2.00	47,000		0	2.20	47,000		0	1.92	39,584.26		.00
			Support Staff Salary	1.00	38,932		0	1.00	38,932		0	.98	47,502.65		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	President Admin Indpnt Office	President's Office -BU 178	Contract Services		29,000		0		154,439		0		178,956.39		.00
			Cost of Good Sold		0		0		0		0		5,534.56		.00
			Equipment		2,000		0		2,800		0		3,386.95		.00
			Supplies_E xpense		384,134		0		329,786		0		253,379.56		.00
			Travel		52,100		0		39,296		0		22,863.99		.00
Total 178				20.29	2,419,172		0	20.21	2,581,982		0	19.44	2,284,453.18		.00
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	169,500		0	2.75	166,500		0	2.75	170,361.16		.00
			Other Salaries		0		0		962		0		.00		.00
			Student Salaries		0		0	.28	0		0	.26	4,900.50		.00
			Support Staff Salary	1.00	13,520		0		13,520		0		.00		.00
		EVP for Business/Fi nance -BU 182	Equipment		0		0		0		0		283.88		.00
			Supplies_E xpense		10,205		0		10,205		0		11,167.57		.00
			Travel		8,275		0		8,275		0		4,730.03		.00
			Total 182				4.00	201,500		0	3.03	199,462		0	3.01
		EVP for Academic Affairs -BU 183	Administra tive Professional	8.00	545,167		0	7.99	545,167		0	7.97	548,257.70		.00
			Other Salaries		0		0		3,300		0		.00		.00
			State Workstudy Salaries		0		0	.17	4,450		0	.13	3,056.30		.00
			Student Salaries		0		0	.26	4,401		0	.24	5,413.72		.00
			Support Staff Salary		0		0	.20	13,020		0	.38	13,004.51		.00
			Contract Services		0		0		4,410		0		4,468.33		.00
		EVP for Academic Affairs -BU 183	Equipment		850		0		850		0		.00		.00
			Supplies_E xpense		21,303		0		49,565		0		45,225.89		.00
			Travel		7,088		0		7,288		0		7,554.33		.00
Total 183				8.00	574,408		0	8.62	632,451		0	8.72	626,980.78		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	8.08	788,418		0	6.80	680,465		0	6.81	718,039.70		.00
			Other Salaries		41,063		0		44,869		0		.00		.00
			Support Staff Salary	2.18	88,960		0	2.16	88,960		0	2.12	90,150.90		.00
			Technician Salary	.46	15,998		0	.46	15,998		0	.45	16,314.53		.00
	Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		0		0		0		0		506.25		.00	
		Equipment		9,000		0		9,000		0		10,469.74		.00	
		Supplies_E xpense		170,547		0		170,547		0		121,041.08		.00	
		Travel		15,500		0		15,500		0		15,479.42		.00	
		Travel-Rec ruiting		0		0		0		0		743.83		.00	
Total 190				10.72	1,129,486		0	9.42	1,025,339		0	9.38	972,745.45		.00
		Complianc e Office -BU 322	Administra tive Professional	1.50	108,203		0	1.94	239,168		0	1.76	203,785.08		.00
			Federal Workstudy Salaries		0		0		0		0		57.00		.00
			Other Salaries		0		0		550		0		.00		.00
		Complianc e Office -BU 322	Contract Services		5,000		0		5,000		0		8,249.16		.00
	Equipment			0		0		0		0		3,311.03		.00	
	Supplies_E xpense			15,307		0		14,807		0		24,611.93		.00	
	Travel			6,225		0		6,225		0		1,440.90		.00	
	Total 322				1.50	134,735		0	1.94	265,750		0	1.76	241,455.10	
	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Administra tive Professional	12.00	860,347		0	12.25	882,741		0	12.83	924,756.74		.00
			Faculty Salaries	4.12	619,343		0	3.31	734,165		0	3.40	818,025.88		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.04	944.47		.00
			GA TA RA PA Salary	.49	15,000		0	.59	15,000		0	.61	18,211.00		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Executive Management	Provost Administrative Units	EVP for Academic Affairs -BU 183	Other Salaries	1.20	141,015		0	.70	114,737		0	.77	59,301.63		.00
			State Workstudy Salaries		0		0	.19	0		0	.16	2,971.83		.00
			Student Salaries	1.34	25,480		0	.88	25,480		0	.89	20,705.30		.00
			Support Staff Salary	9.75	405,898		0	10.11	416,848		0	9.84	415,788.22		.00
		EVP for Academic Affairs -BU 183	Tuition Waivers		2,500		0		2,500		0		2,261.35		.00
		EVP for Academic Affairs -BU 183	Contract Services		40,482		0		40,482		0		77,050.59		.00
			Equipment		7,000		0		7,000		0		2,004.51		.00
			Student Awards and Aid		4,000		0		4,000		0		3,394.00		.00
			Supplies_Expense		254,748		0		381,658		0		254,277.48		.00
			Travel		32,500		0		32,500		0		26,483.43		.00
		EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		0		0		0		0		(30,000.00)		.00
Total 183				28.90	2,408,313		0	28.06	2,657,111		0	28.54	2,596,176.43		.00
		Planning/Policy -BU 189	Administrative Professional	7.00	487,087		0	3.43	253,194		0	3.57	230,722.00		.00
			GA TA RA PA Salary		0		0	.33	0		0	.40	12,800.00		.00
			Other Salaries		19,560		0		(62,594)		0		.00		.00
		Planning/Policy -BU 189	Tuition Waivers		993		0		993		0		4,862.70		.00
			Planning/Policy -BU 189	Contract Services		30,150		0		30,150		0		18,390.26	
		Equipment			2,000		0		2,000		0		1,282.91		.00
		Supplies_Expense			48,983		0		75,093		0		39,217.54		.00
		Travel			5,600		0		5,600		0		2,570.34		.00
		Total 189				7.00	594,373		0	3.76	304,436		0	3.97	309,845.75
	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	9.00	919,524		0	8.84	919,524		0	8.82	914,787.89		.00

Run on: 09/14/2017

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

Original Budget 2017 Period 14							Revised Budget 2017 Period 14				Actuals 2017 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	VP Institutional Support Services	EVP for Business/Fi nance -BU 182	Other Salaries		10,301		0		12,582		0		.00		.00
			Support Staff Salary	4.00	146,942		0	3.09	146,942		0	2.90	127,425.70		.00
			Technician Salary	1.00	39,948		0	1.00	39,948		0	.98	41,850.50		.00
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		15,000		0		15,000		0		2,867.34		.00
			Fica		31,200		0		31,200		0		31,721.50		.00
			Group Insurance		53,800		0		53,800		0		43,840.36		.00
			Other Staff Benefits		19,000		0		19,000		0		19,147.67		.00
			Retirement		59,000		0		59,000		0		62,967.60		.00
			Unemploy ment Compensati on		1,500		0		1,500		0		700.63		.00
			Workers Compensati on		1,400		0		1,400		0		343.30		.00
		EVP for Business/Fi nance -BU 182	Contract Services		67,201		0		67,201		0		31,043.41		.00
			Cost of Good Sold		0		0		0		0		(1,000.00)		.00
			Equipment		6,100		0		6,100		0		16,303.95		.00
			Supplies_E xpense		176,579		0		174,033		0		146,586.89		.00
			Travel		8,050		0		8,050		0		16,628.15		.00
Total 182				14.00	1,555,545		0	12.93	1,555,280		0	12.70	1,455,214.89		.00
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	3.17	226,324		0	3.19	226,324		0	3.14	227,835.80		.00
			Faculty Salaries	1.00	200,599		0	1.00	200,599		0	1.00	200,598.12		.00
			Federal Workstudy Salaries	.11	2,100		0		2,100		0		.00		.00
			Other Salaries		10,000		0	.49	14,145		0	.37	7,306.45		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	State Workstudy Salaries	.03	600		0		600		0		.00		.00
			Student Salaries	.27	5,241		0		5,241		0		.00		.00
			Support Staff Salary	1.00	58,606		0	1.01	58,606		0	1.01	59,443.69		.00
		Vice President for Student Affairs -BU 184	Retirement		30,000		0		30,000		0		.00		.00
		Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		177.45		.00
			Cost of Good Sold		0		0		0		0		2,500.00		.00
			Equipment		4,420		0		4,420		0		1,699.00		.00
			Supplies_E xpense		87,255		0		51,943		0		72,639.19		.00
		Travel		15,300		0		15,300		0		10,391.94		.00	
		Total 184				5.58	640,445		0	5.69	609,278		0	5.52	582,591.64
	VP for Equity & Inclusion	EVP for Academic Affairs -BU 183	Administra tive Professional	2.50	166,289		0	2.40	166,289		0	2.30	158,460.78		.00
			Faculty Salaries	1.00	196,267		0	1.00	196,267		0	1.00	196,266.48		.00
			Other Salaries		0		0		1,375		0		.00		.00
			Student Salaries		0		0	.59	0		0	.49	9,220.50		.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		0		0		0		0		8.66		.00
		EVP for Academic Affairs -BU 183	Contract Services		0		0		0		0		2,741.00		.00
			Equipment		2,000		0		2,000		0		3,416.12		.00
			Student Awards and Aid		7,250		0		7,250		0		5,000.00		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted								
Executive Management	VP for Equity & Inclusion	EVP for Academic Affairs -BU 183	Supplies_E xpense		42,523			0			39,662			0						
			Travel		21,935			0			17,399			0			9,299.70			.00
			Total 183			3.50	436,264			0	3.99	430,242			0	3.79	422,831.79			.00
	Vice President for Research	Assoc. Provost for Research -BU 187	Contract Services		29,947			0			29,947			0			29,947.00			.00
			Supplies_E xpense		0			0			(1,687)			0			449.22			.00
			Total 187				29,947			0		28,260			0		30,396.22			.00
Total Executive Management				130.54	15,141,139			0	124.74	13,289,371			0	123.47	12,434,502.39			.00		
Fiscal Operations	Controller	Financial Services -BU 191	Administrative Professional	68.43	4,711,272			0	61.60	4,590,610			0	60.97	4,314,745.56			.00		
			Federal Workstudy Salaries		0			0	.09	0			0	.08	1,477.55			.00		
			GA TA RA PA Salary		0			0	.53	13,000			0	.50	13,000.00			.00		
			Other Salaries	.25	63,220			0			122,015			0		.00			.00	
			State Workstudy Salaries		0			0	.36	0			0	.29	5,762.77			.00		
			Student Salaries	5.75	115,000			0	2.91	115,000			0	2.89	56,345.23			.00		
			Support Staff Salary	4.00	128,719			0	3.96	128,719			0	3.66	124,482.11			.00		
			Technician Salary	22.00	797,509			0	22.13	797,509			0	21.20	805,238.99			.00		
			Financial Services -BU 191	Accrued Annual Leave		0			0			0			0		2,617.58			.00
				Fica		87,573			0			87,573			0		76,981.64			.00
		Group Insurance			82,077			0			82,077			0		81,964.59			.00	
		Other Staff Benefits			46,934			0			46,934			0		43,568.89			.00	
		Retirement			159,119			0			159,119			0		146,408.09			.00	
		Tuition Waivers			0			0			5,000			0		6,264.56			.00	
		Unemploy ment Compensati on		1,739			0			1,739			0		1,591.66			.00		
		Workers Compensati on		696			0			696			0		819.35			.00		

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Fiscal Operations	Controller	Financial Services -BU 191	Contract Services		146,000		0		146,000		0		144,630.21		.00
			Cost of Good Sold		0		0		0		0		(804.37)		.00
			Equipment		6,500		0		6,500		0		809.43		.00
			Supplies_Expense		474,848		0		306,824		0		357,098.56		.00
			Travel		55,150		0		55,150		0		18,534.33		.00
		Financial Services -BU 191	Internal Service Ctr		(8,000)		0		(8,000)		0		(10,758.26)		.00
			Internal Sales												
Total 191				100.43	6,868,356		0	91.58	6,656,465		0	89.59	6,190,778.47		.00
		External Audit -BU 505	Contract Services		13,500		0		13,500		0		.00		.00
			Supplies_Expense		168,860		0		168,860		0		173,798.58		.00
Total 505					182,360		0		182,360		0		173,798.58		.00
	EVP Administration	Budget Office -BU 421	Administrative Professional	7.75	788,816		0	7.19	684,428		0	7.08	683,235.50		.00
			Support Staff Salary	.65	24,363		0	.65	24,811		0	.63	24,811.09		.00
		Budget Office -BU 421	Contract Services		2,837		0		2,837		0		2,126.04		.00
			Equipment		0		0		119		0		119.00		.00
			Supplies_Expense		23,329		0		26,714		0		12,384.77		.00
			Travel		3,834		0		2,834		0		1,630.93		.00
			Total 421				8.40	843,179		0	7.84	741,743		0	7.71
Total Fiscal Operations				108.83	7,893,895		0	99.42	7,580,568		0	97.30	7,088,884.38		.00
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administrative Professional	2.00	111,053		0	1.91	76,053		0	1.93	104,075.54		.00
			Support Staff Salary	8.00	243,067		0	6.94	243,067		0	6.82	213,457.84		.00
			Technician Salary	1.00	39,000		0	1.99	39,000		0	1.73	69,415.76		.00
		University Services -BU 180	Contract Services		0		0		0		0		1,798.66		.00
			Equipment		0		0		0		0		2,009.33		.00
			Supplies_Expense		7,755		0		7,755		0		9,208.20		.00
			Travel		1,700		0		1,700		0		960.97		.00
			Total 180				11.00	402,575		0	10.84	367,575		0	10.48
		Purchasing -BU 200	Administrative Professional	18.00	1,176,878		0	17.56	1,172,578		0	17.09	1,162,730.47		.00

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted							
Gen Admin & Logistical Services	Controller	Purchasing -BU 200	Other Salaries	.25	7,500			.40	7,500			.30	11,312.32		.00				
			State Workstudy Salaries		0			0	.10	0			.08	1,502.80		.00			
			Student Salaries	4.00	80,000			0	6.03	80,000			0	5.67	118,835.11		.00		
			Support Staff Salary	8.00	348,971			0	7.01	348,971			0	6.77	312,599.29		.00		
			Technician Salary	1.20	46,800			0	1.04	46,800			0	1.06	38,424.92		.00		
		Purchasing -BU 200	Contract Services		10,000			0		10,000			0		42,636.39		.00		
			Equipment		2,500			0		2,500			0		11,198.25		.00		
			Supplies_Expense		414,875			0		414,875			0		407,354.75		.00		
			Travel		21,200			0		21,200			0		22,176.74		.00		
			Total 200				31.45	2,108,724			0	32.14	2,104,424			0	30.97	2,128,771.04	
		Postal Service -BU 201	Administrative Professional	2.00	103,589			0	1.00	88,589			0	1.00	52,321.24		.00		
			Other Salaries		0			0		0			0	.04	846.60		.00		
			State Workstudy Salaries		0			0	.10	0			0	.07	1,487.18		.00		
			Student Salaries		0			0		0			0	.02	375.00		.00		
			Support Staff Salary	3.00	104,283			0	3.11	104,283			0	2.81	105,900.38		.00		
			Technician Salary	10.20	284,525			0	8.74	284,525			0	8.28	248,261.53		.00		
		Postal Service -BU 201	Contract Services		200			0		200			0		45,493.76		.00		
			Equipment		8,100			0		8,100			0		13,171.31		.00		
			Supplies_Expense		137,530			0		137,530			0		101,162.20		.00		
			Travel		11,500			0		11,500			0		8,047.33		.00		
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(175,000)			0		(175,000)			0		(192,072.20)		.00		
		Total 201				15.20	474,727			0	12.95	459,727			0	12.22	384,994.33		.00
			EVP Admin Independent Offices	Insurance Expense -BU 507	Supplies_Expense		1,649,000			0		1,415,352			0		1,446,546.79		.00
Total 507					1,649,000			0		1,415,352			0		1,446,546.79		.00		

Run on: 09/14/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
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	21.00	1,263,495		0	15.58	1,335,827		0	15.12	1,040,918.04		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.09	1,756.13		.00
			Other Salaries	1.00	111,433		0	1.01	5,000		0	.76	17,341.57		.00
			Student Salaries	1.04	65,400		0	2.29	65,400		0	1.91	39,514.90		.00
			Support Staff Salary	1.00	42,910		0	1.00	43,460		0	.98	43,625.46		.00
			Technician Salary	5.00	209,913		0	2.96	211,563		0	2.90	122,568.95		.00
		Safety and Risk Services -BU 132	Contract Services		330,578		0		306,888		0		156,504.26		.00
			Equipment		0		0		0		0		244.05		.00
			Supplies_Expense		184,313		0		642,939		0		233,562.57		.00
			Travel		1,500		0		1,500		0		3,595.80		.00
		Safety and Risk Services -BU 132	Internal Service Ctr Internal Sales		(256,333)		0		(256,333)		0		(26,672.65)		.00
Total 132				29.04	1,953,209		0	22.90	2,356,244		0	21.76	1,632,959.08		.00
		Police Parking Service -BU 203	Administrative Professional	5.00	444,295		0	5.00	406,495		0	5.00	449,095.44		.00
			Federal Workstudy Salaries	1.00	7,280		0		7,280		0		.00		.00
			State Workstudy Salaries	1.00	7,280		0		7,280		0		.00		.00
			Student Salaries	2.00	30,440		0	1.62	30,440		0	1.62	33,031.00		.00
			Support Staff Salary	3.00	94,111		0	3.00	95,761		0	2.96	95,941.55		.00
			Technician Salary	50.00	2,098,959		0	47.60	2,106,659		0	46.64	2,300,984.84		.00
		Police Parking Service -BU 203	Contract Services		0		0		20,000		0		16,622.12		.00
			Equipment		14,900		0		14,900		0		15,743.50		.00
			Supplies_Expense		343,063		0		343,063		0		170,141.17		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Travel		28,000		0		28,000		0		21,729.92		.00
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(120,000)		0		(120,000)		0		(131,758.30)		.00
Total 203				62.00	2,948,328		0	57.22	2,939,878		0	56.22	2,971,531.24		.00
	Human Resources HR	Human Resources -BU 198	Administrative Professional	18.25	1,319,553		0	15.74	1,244,712		0	16.23	1,200,171.92		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.03	696.41		.00
			Other Salaries		0		0	.32	9,762		0	.28	10,545.28		.00
			State Workstudy Salaries		0		0	.08	0		0	.07	1,501.70		.00
			Student Salaries	2.25	42,903		0	1.40	42,903		0	1.56	36,039.70		.00
			Support Staff Salary	8.00	318,034		0	8.29	318,034		0	8.88	355,006.10		.00
			Technician Salary	1.00	43,005		0	.90	43,005		0	.91	33,314.99		.00
		Human Resources -BU 198	Contract Services		22,846		0		233,578		0		207,221.09		.00
			Cost of Good Sold		0		0		0		0		(1,118.50)		.00
			Equipment		1,000		0		1,000		0		36,176.87		.00
			Supplies_Expense		151,968		0		202,325		0		213,439.59		.00
			Travel		35,350		0		35,350		0		25,106.62		.00
Total 198				29.50	1,934,659		0	26.75	2,130,669		0	27.96	2,118,101.77		.00
	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,395,515		0		2,395,515		0		2,395,515.00		.00
Total 385					2,395,515		0		2,395,515		0		2,395,515.00		.00
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	6.00	450,913		0	5.00	450,913		0	5.00	367,813.96		.00
			Other Salaries		0		0		2,750		0		.00		.00
			Student Salaries		0		0		0		0	.02	875.00		.00
			Support Staff Salary	1.00	36,031		0	1.00	36,031		0	.98	36,719.43		.00

Run on: 09/14/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	VP Institutional Support Services	Facility Planning -BU 204	Contract Services		7,500		0		7,500		0		6,749.13		.00
			Supplies Expense		35,500		0		14,709		0		28,297.16		.00
			Travel		6,000		0		6,000		0		6,777.61		.00
Total 204				7.00	535,944		0	6.00	517,903		0	6.00	447,232.29		.00
Total Gen Admin & Logistical Services				185.19	14,402,681		0	168.80	14,687,287		0	165.61	13,926,577.84		.00
Grand Total Exhibit 13a				462.41	40,644,572		0	425.60	39,788,941		0	419.05	37,196,453.15		.00

Run on: 09/14/2017

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

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	495,173	0	496,353	0	482,332.60	.00
	College of Arts & Sciences A&S	Maintenance	81,180	0	111,181	0	110,171.90	.00
	Controller	Administration	133,896	0	133,896	0	113,975.82	.00
		Automotive	0	0	0	0	548.16	.00
	Intercollegiate Athletics	Maintenance	655,814	0	656,549	0	663,004.01	.00
	Provost Administrative Units	Maintenance	134,530	0	160,737	0	158,854.40	.00
	VP Institutional Support Services	Administration	3,792,925	0	3,239,678	0	2,442,545.95	.00
		Custodial	3,301,881	0	3,283,283	0	3,090,963.73	.00
		Grounds & Landscaping	1,869,359	0	1,820,657	0	1,695,640.79	.00
		Maintenance	6,308,348	0	6,050,308	0	5,786,700.25	.00
Total Operation & Maintenance of Plant			16,773,106	0	15,952,642	0	14,544,737.61	.00
Items not in Exhibit	Contingency	Internal Service Ctr	4,000	0	4,000	0	.00	.00
		Internal Sales						
		Supplies_Expense	0	0	(1,105,784)	0	.00	.00
Sub-Total: Contingency			4,000	0	(1,101,784)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	7,000	0	7,000	0	(480.82)	.00
		Fica	83,716	0	87,348	0	89,375.93	.00
		Group Insurance	167,750	0	167,398	0	165,262.31	.00
		Other Staff Benefits	45,151	0	47,377	0	48,352.17	.00
		Retirement	156,132	0	158,056	0	164,206.86	.00
		Unemployment Compensation	1,543	0	1,772	0	1,793.77	.00
		Workers Compensation	7,360	0	8,476	0	8,449.38	.00
		Sub-Total: Fringe Benefits			468,652	0	477,427	0
	Insurance	Property Insurance	1,329,190	0	1,454,954	0	1,444,111.90	.00
Sub-Total: Insurance			1,329,190	0	1,454,954	0	1,444,111.90	.00
	Utilities	Electricity	7,263,919	0	7,263,919	0	6,585,255.53	.00
		Fuel_Heat_Cool	9,501,144	0	9,501,144	0	8,316,962.23	.00
		Sewer_Other	735,000	0	735,000	0	900,625.37	.00
		Supplies_Expense	(350,529)	0	(685,466)	0	64,470.11	.00
		Water	359,143	0	359,143	0	351,729.47	.00
Sub-Total: Utilities			17,508,677	0	17,173,740	0	16,219,042.71	.00
	Workstudy	Federal Workstudy Salaries	0	15,000	0	15,000	.00	.00
		State Workstudy Salaries	0	7,500	0	7,500	.00	.00
Sub-Total: Workstudy			0	22,500	0	22,500	.00	.00
Total Items not in Exhibit			19,310,519	22,500	18,004,337	22,500	18,140,114.21	.00
Total			36,083,625	22,500	33,956,979	22,500	32,684,851.82	.00

Run on: 09/14/2017

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance -BU 215	Administrative Professional	.10	8,702	0	.10	8,702	0	.10	8,762.40	.00
			Other Salaries		4,510	0		5,882	0		.00	.00
			Support Staff Salary	1.00	24,010	0	1.04	24,010	0	1.02	25,971.77	.00
			Technician Salary	15.00	380,333	0	14.41	380,333	0	13.94	433,102.31	.00
		Maintenance -BU 215	Contract Services		0	0		0	0		63.18	.00
			Supplies_Expense		81,618	0		81,426	0		24,257.94	.00
			Travel-Grocery		0	0		0	0		175.00	.00
		Maintenance -BU 215	Internal Service Ctr Internal Sales		(4,000)	0		(4,000)	0		(10,000.00)	.00
		Total 215		16.10	495,173	0	15.55	496,353	0	15.06	482,332.60	.00
	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	1.00	41,446	0	.86	65,344	0	.88	42,882.83	.00
			Faculty Salaries		0	0	.19	7,974	0	.32	20,753.77	.00
			GA TA RA PA Salary		0	0	.07	1,980	0	.05	1,980.00	.00
			Technician Salary	1.00	32,302	0	.90	31,090	0	.89	29,847.33	.00
		Maintenance -BU 215	Electricity		0	0		4,517	0		8,456.44	.00
			Fuel_Heat_Cool		1,375	0		121	0		5,641.88	.00
			Supplies_Expense		6,057	0		155	0		609.65	.00
		Total 215		2.00	81,180	0	2.02	111,181	0	2.14	110,171.90	.00
	Controller	Administration -BU 212	Support Staff Salary	5.00	133,296	0	4.00	133,296	0	3.91	113,408.77	.00
		Administration -BU 212	Supplies_Expense		600	0		600	0		567.05	.00
		Total 212		5.00	133,896	0	4.00	133,896	0	3.91	113,975.82	.00
		Automotive -BU 216	Supplies_Expense		0	0		0	0		548.16	.00
Total 216					0	0		0	0		548.16	.00

Run on: 09/14/2017

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	153,767	0	2.00	153,767	0	2.00	156,866.72	.00
			Other Salaries		0	0	.16	7,150	0	.14	3,310.77	.00
			Support Staff Salary	2.00	55,958	0	1.99	55,958	0	1.77	51,136.11	.00
			Technician Salary	10.00	269,203	0	9.71	269,203	0	9.36	265,176.87	.00
		Maintenance -BU 215	Contract Services		145,723	0		145,723	0		43,754.05	.00
			Equipment		0	0		0	0		2,909.97	.00
			Sewer_Other		10,500	0		10,500	0		1,938.36	.00
			Supplies_Expense		20,663	0		14,248	0		137,911.16	.00
		Total 215		14.00	655,814	0	13.86	656,549	0	13.27	663,004.01	.00
	Provost Administrative Units	Maintenance -BU 215	Other Salaries		0	0	.02	0	0	.02	405.60	.00
			Technician Salary	2.00	52,170	0	1.67	52,720	0	1.70	52,163.40	.00
		Maintenance -BU 215	Contract Services		10,500	0		(13,500)	0		2,233.67	.00
			Electricity		25,755	0		5,755	0		5,457.54	.00
			Equipment		1,000	0		1,000	0		793.43	.00
			Fuel_Heat_Cool		9,500	0		500	0		453.12	.00
			Sewer_Other		3,200	0		1,200	0		990.94	.00
			Supplies_Expense		28,005	0		110,962	0		94,385.81	.00
			Travel		1,200	0		1,200	0		1,178.13	.00
			Water		3,200	0		900	0		792.76	.00
		Total 215		2.00	134,530	0	1.69	160,737	0	1.72	158,854.40	.00
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	11.49	910,806	0	10.31	787,620	0	10.13	820,278.47	.00
			Other Salaries	2.00	67,192	0	.23	82,483	0	.23	16,998.21	.00
			Student Salaries	1.76	25,488	0	.42	25,488	0	.44	8,138.39	.00
			Support Staff Salary	5.05	191,399	0	4.28	191,399	0	4.19	173,462.65	.00
			Technician Salary	18.49	630,828	0	18.65	630,828	0	17.98	676,773.04	.00
			Accrued Annual Leave		352	0		352	0		(15,480.92)	.00
		Administration -BU 212	Accrued Annual Leave		352	0		352	0		(15,480.92)	.00

Run on: 09/14/2017

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Fica		127,777	0		125,054	0		120,264.35	.00
			Group Insurance		186,734	0		182,275	0		166,331.31	.00
			Other Staff Benefits		113,361	0		111,719	0		68,491.36	.00
			Retirement		242,577	0		237,292	0		230,076.11	.00
			Unemployment Compensation		2,663	0		2,606	0		2,520.89	.00
			Workers Compensation		1,812	0		1,780	0		8,251.22	.00
		Administration -BU 212	Contract Services		10,650	0		10,650	0		16,517.02	.00
			Equipment		5,600	0		5,600	0		70.00	.00
			Supplies_Expense		1,269,091	0		837,937	0		134,445.57	.00
			Travel		6,595	0		6,595	0		14,536.79	.00
			Travel-Recruiting		0	0		0	0		871.49	.00
			Total 212	38.79	3,792,925	0	33.89	3,239,678	0	32.97	2,442,545.95	.00
		Custodial -BU 213	Administrative Professional	1.75	114,200	0	.85	46,184	0	.85	62,064.98	.00
			Other Salaries		0	0	1.67	49,418	0	1.62	31,793.78	.00
			Student Salaries	.47	9,000	0	.18	9,000	0	.23	4,248.78	.00
			Support Staff Salary	1.70	55,065	0	1.70	55,065	0	1.67	56,385.86	.00
			Technician Salary	103.50	2,146,795	0	90.94	2,146,795	0	87.90	2,013,223.00	.00
			Accrued Annual Leave		464	0		464	0		(2,075.15)	.00
		Custodial -BU 213	Fica		166,756	0		166,756	0		158,893.98	.00
			Group Insurance		247,818	0		247,818	0		336,728.32	.00
			Other Staff Benefits		217,625	0		217,625	0		87,444.50	.00
			Retirement		321,932	0		321,932	0		293,980.96	.00
			Unemployment Compensation		3,474	0		3,474	0		3,209.35	.00

Run on: 09/14/2017

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Workers Compensation		2,325		0		2,325		0		21,659.78		.00
		Custodial -BU 213	Supplies_Expense		16,427		0		16,427		0		23,405.59		.00
Total 213				107.42	3,301,881		0	95.34	3,283,283		0	92.27	3,090,963.73		.00
		Grounds & Landscaping -BU 214	Administrative Professional	.95	62,938		0		(11,657)		0		.00		.00
			Other Salaries		0		0		21,893		0		.00		.00
			Support Staff Salary	1.24	36,985		0	1.06	36,985		0	1.06	33,324.39		.00
			Technician Salary	39.52	1,216,672		0	37.80	1,216,672		0	35.87	1,155,515.79		.00
		Grounds & Landscaping -BU 214	Accrued Annual Leave		264		0		264		0		(17,228.97)		.00
			Fica		94,795		0		94,795		0		85,976.17		.00
			Group Insurance		140,876		0		140,876		0		204,749.71		.00
			Other Staff Benefits		121,225		0		125,225		0		48,742.31		.00
			Retirement		183,007		0		183,007		0		162,204.89		.00
			Unemployment Compensation		1,975		0		1,975		0		1,766.96		.00
			Workers Compensation		1,317		0		1,317		0		12,075.05		.00
		Grounds & Landscaping -BU 214	Supplies_Expense		9,305		0		9,305		0		8,514.49		.00
Total 214				41.71	1,869,359		0	38.86	1,820,657		0	36.93	1,695,640.79		.00
		Maintenance -BU 215	Administrative Professional	10.30	802,997		0	10.22	802,997		0	9.90	794,872.34		.00
			Other Salaries	2.18	94,572		0	1.23	134,493		0	.93	34,339.82		.00
			Student Salaries	.70	10,500		0		10,500		0		.00		.00
			Support Staff Salary	6.33	223,773		0	5.73	223,773		0	5.70	211,650.15		.00
			Technician Salary	69.06	2,858,968		0	63.92	2,858,968		0	62.14	2,783,941.76		.00

Run on: 09/14/2017

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 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	Accrued Annual Leave		772	0		772	0		(7,747.49)	.00
			Fica		284,540	0		284,540	0		278,509.10	.00
			Group Insurance		414,552	0		414,552	0		457,800.88	.00
			Other Staff Benefits		294,443	0		294,443	0		155,469.21	.00
			Retirement		538,533	0		538,533	0		524,399.39	.00
			Unemployment Compensation		5,929	0		5,929	0		5,694.76	.00
			Workers Compensation		3,963	0		3,963	0		33,148.64	.00
		Maintenance -BU 215	Contract Services		133,500	0		133,500	0		136,313.20	.00
			Sewer_Other		6,000	0		6,000	0		5,556.58	.00
			Supplies_Expense		635,306	0		337,345	0		372,076.11	.00
	Travel		0	0		0	0		675.80	.00		
Total 215				88.57	6,308,348	0	81.10	6,050,308	0	78.67	5,786,700.25	.00
Total Operation & Maintenance of Plant				315.59	16,773,106	0	286.31	15,952,642	0	276.94	14,544,737.61	.00
Grand Total Exhibit 14a				315.59	16,773,106	0	286.31	15,952,642	0	276.94	14,544,737.61	.00

Run on: 09/14/2017

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

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		8,034,437		0		7,990,595		0		7,941,690.33		.00
	Federal Grants and Contracts		0		255,000		0		255,000		.00		145,688.00
	State Grants and Contracts		0		204,000		0		204,000		.00		172,565.00
	Private Gifts Grants and Contracts		0		0		1,150		0		40,973.14		.00
	Sales and Services		1,328,457		0		1,504,020		0		1,228,341.36		.00
	Other Sources		106,502		0		106,502		0		121,637.66		.00
Total Revenues			9,469,396		459,000		9,602,267		459,000		9,332,642.49		318,253.00
Beginning Balance			961,402		0		1,518,046		0		1,518,045.87		.00
Total Available			10,430,798.00		459,000.00		11,120,313.00		459,000.00		10,850,688.36		318,253.00
Expenditures	Administrative Professional	25	1,332,423		0	25	1,330,223		0	25.40	1,355,846.55		.00
	Faculty Salaries		0		0		0		0	.08	3,875.00		.00
	Federal Workstudy Salaries	1	14,500	13	255,000	4	27,000	13	255,000	3.01	62,437.68	7.64	145,688.00
	GA TA RA PA Salary	7	215,454		0	5	190,134		0	4.77	142,543.82		.00
	Other Salaries	9	397,479		0	9	355,963		0	7.95	248,289.51		.00
	State Workstudy Salaries	1	11,775	11	204,000	5	23,775	11	204,000	3.94	73,956.60	9.05	172,565.00
	Student Salaries	109	2,079,881		0	90	2,133,196		0	92.87	2,021,869.77		.00
	Support Staff Salary	7	211,887		0	5	206,820		0	4.93	155,010.85		.00
	Technician Salary	22	618,147		0	23	618,697		0	22.76	693,000.67		.00
	Accrued Annual Leave		2		0		2		0		(15,350.58)		.00
	Fica		177,741		0		177,941		0		208,434.10		.00
	Group Insurance		176,941		0		177,101		0		263,000.44		.00
	Other Staff Benefits		118,207		0		124,096		0		90,521.35		.00
	Retirement		299,197		0		299,280		0		327,665.58		.00
	Tuition Waivers		13,484		0		6,484		0		13,311.66		.00
	Unemployment Compensation		4,363		0		4,364		0		3,664.07		.00
	Workers Compensation		11,106		0		11,126		0		9,395.46		.00
	Contract Services		246,763		0		288,690		0		373,658.79		.00
	Cost of Good Sold		0		0		0		0		22,785.61		.00
	Electricity		7,500		0		7,500		0		7,924.20		.00
	Equipment		479,530		0		469,511		0		181,068.90		.00
	Fuel_Heat_Cool		2,500		0		2,500		0		1,172.63		.00
	Officials Expense 63T3		0		0		0		0		4,100.00		.00
	Sewer_Other		113,374		0		113,374		0		123,527.87		.00
	Student Awards and Aid		208,382		0		362,116		0		463,680.68		.00
	Supplies_Expense		3,592,066		0		3,266,205		0		2,892,929.85		.00
	Travel		164,798		0		168,743		0		167,753.61		.00
	Travel-Group		500		0		500		0		23,521.11		.00
	Travel-Recruiting		2,000		0		2,000		0		1,520.00		.00
	Internal Service Ctr Internal Sales		0		0		0		0		(177,935.24)		.00
Total Expenditures		181	10,500,000	24	459,000	166	10,367,341	24	459,000	165.71	9,743,180.54	16.69	318,253.00
Transfers (IN) or OUT			(405,670)		0		(607,544)		0		(510,089.11)		.00
Ending Balance			336,468.00		.00		1,360,516.00		.00		1,617,596.93		.00

Run on: 09/14/2017

Exhibit 16 - UNM MAIN Campus
Summary of Research

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	State Appropriations		1,961,450		0		1,863,450		0		1,863,450.00		.00
	Federal Grants and Contracts		0		64,500,000		0		64,500,000		.00		57,974,008.00
	State Grants and Contracts		0		1,500,000		0		1,500,000		.00		1,816,903.00
	Local Grants and Contracts		0		1,000,000		0		1,000,000		.00		673,142.00
	Private Gifts Grants and Contracts		50,000		5,200,000		50,000		5,200,000		5,000.00		3,626,001.00
	Sales and Services		125,950		0		368,489		0		194,290.29		.00
	Other Sources		862,600		0		1,216,492		0		1,727,450.87		.00
Total Revenues			3,000,000		72,200,000		3,498,431		72,200,000		3,790,191.16		64,090,054.00
Beginning Balance			17,192,716		0		20,524,530		0		20,524,529.55		.00
Total Available			20,192,716.00		72,200,000.00		24,022,961.00		72,200,000.00		24,314,720.71		64,090,054.00
Expenditures	Administrative Professional	196	11,157,804	223	18,300,000	59	6,232,264	223	18,300,000	54.24	3,515,731.44	108.13	6,343,194.00
	Faculty Salaries	21	1,868,545		0	17	2,377,865		0	17.61	2,115,388.63	103.72	10,134,275.00
	Federal Workstudy Salaries		2,050	11	206,000		6,461	11	206,000	.33	7,428.29	2.97	56,694.00
	GA TA RA PA Salary	28	824,979	244	10,000,000	30	1,430,524	244	10,000,000	29.48	1,141,892.86	228.31	9,570,061.00
	Other Salaries	9	(7,241,902)	162	5,685,000	10	(1,027,068)	162	5,685,000	8.82	379,065.72	77.42	3,520,252.00
	State Workstudy Salaries		7,402	11	203,000		10,825	11	203,000	.33	8,036.53	4.96	94,650.00
	Student Salaries	9	167,134		0	14	248,715		0	13.12	312,200.77	55.77	1,354,590.00
	Support Staff Salary	41	1,444,888	15	600,000	20	755,730	15	600,000	20.12	776,761.58	20.12	808,034.00
	Technician Salary	23	915,707	40	1,400,000	7	609,284	40	1,400,000	7.01	264,865.73	37.12	1,369,559.00
	Accrued Annual Leave		2,851		0		13,975		0		(122,798.74)		.00
	Fica		578,465		0		585,456		0		491,400.45		.00
	Group Insurance		812,109		0		840,441		0		658,006.18		.00
	Other Staff Benefits		871,560		7,000,000		911,354		7,000,000		247,319.94		6,895,144.00
	Retirement		1,067,911		0		1,071,630		0		917,039.22		.00
	Tuition Waivers		27,995		0		31,352		0		633.86		.00
	Unemployment Compensation		13,998		0		14,375		0		10,601.12		.00
	Workers Compensation		8,326		0		9,477		0		8,118.36		.00
	Contract Services		973,618		0		1,198,612		0		1,071,405.80		.00
	Cost of Good Sold		0		0		0		0		16,436.32		.00
	Equipment		227,841		3,100,000		49,051		3,100,000		581,037.50		3,425,666.00
	Fuel_Heat_Cool		0		0		0		0		116.59		.00
	Property Insurance		12,679		0		12,679		0		.00		.00
	Services		0		0		0		0		40,780.00		.00
	Student Awards and Aid		220,362		0		275,176		0		222,644.01		.00
	Supplies_Expense		8,973,382		24,406,000		3,326,187		24,406,000		4,895,191.85		19,651,640.00
	Travel		913,697		3,100,000		1,678,262		3,100,000		1,159,725.46		2,197,580.00
	Travel-Group		45,544		0		130,400		0		110,486.95		.00
	Travel-Recruiting		1,500		0		7,164		0		7,806.85		.00
	Internal Service Ctr Internal Sales		0		0		0		0		(124,341.18)		.00
Total Expenditures		327	23,898,445	706	74,000,000	157	20,800,191	706	74,000,000	151.06	18,712,982.09	638.52	65,421,339.00
Transfers (IN) or OUT			(13,666,997)		(1,800,000)		(13,666,997)		(1,800,000)		(15,558,802.60)		(1,331,285.00)
Ending Balance			9,961,268.00		.00		16,889,767.00		.00		21,160,541.22		.00

Run on: 09/14/2017

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

Budget Unit 095 - Manufacturing Engineering

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		548,200		520,800		520,800
Beginning Balance			0		(12,245)		(12,245)
Total Available			548,200		508,555		508,555
Expenditures	Administrative Professional		0		0	.05	2,084
	Faculty Salaries	2.60	186,849	1.24	186,849	1.34	178,027
	Other Salaries	.52	10,000	.33	10,000	.32	9,760
	Student Salaries	.95	18,200		18,200		0
	Support Staff Salary	1.00	30,160	1.00	30,160	1.01	31,841
	Technician Salary	1.80	67,522	1.82	67,522	1.77	69,640
	Accrued Annual Leave		0		0		2,207
	Fica		0		0		17,999
	Group Insurance		0		0		21,560
	Other Staff Benefits		84,949		84,949		10,686
	Retirement		0		0		37,815
	Unemployment Compensation		0		0		441
	Workers Compensation		0		0		878
	Contract Services		1,600		1,600		8,373
	Equipment		13,000		13,000		22,237
	Supplies_Expense		135,920		96,275		108,313
	Travel		0		0		393
Total Expenditures		6.87	548,200	4.39	508,555	4.49	522,254
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-13,698

Run on: 09/14/2017

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

Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		64,700		61,500		61,500
Beginning Balance			7,917		5,984		5,984
Total Available			72,617		67,484		67,484
Expenditures	Administrative Professional	.25	13,987	.48	30,595	.69	35,443
	Other Salaries		15,635		193		0
	Support Staff Salary		0		0		0
	Technician Salary	.10	3,590	.02	3,590	.02	898
	Fica		1,110		1,110		2,635
	Group Insurance		700		700		3,919
	Other Staff Benefits		2,400		2,842		1,490
	Retirement		1,517		1,517		5,035
	Unemployment Compensation		22		22		54
	Workers Compensation		9		9		27
	Contract Services		100		100		1,200
	Equipment		1,000		1,000		0
	Supplies_Expense		16,630		13,430		2,982
	Travel		8,000		8,000		695
Total Expenditures		.35	64,700	.50	63,108	.71	54,378
Transfers (IN) or OUT			0		0		0
Ending Balance			7,917		4,376		13,106

Run on: 09/14/2017

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

Budget Unit 250 - Water Rights Ombudsman

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		0		0
Total Available			0		0		0
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/14/2017

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

Budget Unit 252 - Transboundary Water Projects

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		337,900		321,000		321,000
	Other Sources		0		0		838
Total Revenues			337,900		321,000		321,838
Beginning Balance			43,901		77,573		77,573
Total Available			381,801		398,573		399,411
Expenditures	Administrative Professional	1.00	88,236	.53	88,236	.40	32,046
	Faculty Salaries	1.00	100,000	.79	100,000	.79	74,249
	Federal Workstudy Salaries	.02	400		400		0
	Other Salaries	.26	7,229	.02	7,229	.02	1,104
	Student Salaries	.78	15,000	.77	15,000	.68	15,111
	Support Staff Salary	1.00	41,062	.95	41,062	.92	39,749
	Accrued Annual Leave		46		46		(5,838)
	Fica		16,564		16,564		11,375
	Group Insurance		23,363		23,363		8,256
	Other Staff Benefits		9,401		9,401		5,970
	Retirement		31,872		31,872		20,147
	Unemployment Compensation		351		351		220
	Workers Compensation		250		250		115
	Contract Services		3,500		3,500		0
	Equipment		0		0		1,495
	Supplies_Expense		14,201		(2,699)		8,997
	Travel		6,000		6,000		3,285
Total Expenditures		4.06	357,475	3.06	340,575	2.81	216,281
Transfers (IN) or OUT	Trsfr To Research		0		0		24,249
Ending Balance			24,326		57,998		158,880

Run on: 09/14/2017

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

Budget Unit 291 - Center for Regional Studies

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		964,250		916,050		916,050
	Other Sources		0		(61,419)		(61,419)
Total Revenues			964,250		854,631		854,631
Beginning Balance			0		251,291		251,291
Total Available			964,250		1,105,922		1,105,922
Expenditures	Administrative Professional	2.00	154,595	1.33	154,595	1.25	107,249
	Faculty Salaries	.14	30,065	.30	30,065	.30	35,065
	GA TA RA PA Salary	12.25	375,000	12.28	375,000	11.57	388,041
	Other Salaries		4,300		4,300	.02	3,613
	Student Salaries		0	.03	0	.02	600
	Support Staff Salary		0	.49	0	.48	15,754
	Accrued Annual Leave		30		30		(5,218)
	Fica		13,262		13,262		10,932
	Group Insurance		58,992		58,992		52,016
	Other Staff Benefits		6,338		6,338		5,248
	Retirement		21,489		21,489		17,981
	Unemployment Compensation		277		277		242
	Workers Compensation		563		563		349
	Contract Services		155,537		155,537		49,095
	Equipment		4,000		4,000		3,008
	Student Awards and Aid		65,000		65,000		91,000
	Supplies_Expense		47,950		17,449		47,185
	Travel		26,852		25,518		9,910
Total Expenditures		14.39	964,250	14.43	932,415	13.64	832,070
Transfers (IN) or OUT	Trsfr To I G		0		49,390		49,389
	Trsfr To Public Service		0		22,826		27,425
Total Transfers (IN) or OUT			0		72,216		76,814
Ending Balance			0		101,291		197,037

Run on: 09/14/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		22,500		21,400		21,400
Beginning Balance			5,786		3,767		3,767
Total Available			28,286		25,167		25,167
Expenditures	Supplies_Expense		22,500		25,167		19,246
Transfers (IN) or OUT			0		0		0
Ending Balance			5,786		0		5,921

Run on: 09/14/2017

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

Budget Unit 301 - Morrissey Hall Research

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		23,900		22,700		22,700
Beginning Balance			10,835		21,088		21,088
Total Available			34,735		43,788		43,788
Expenditures	Faculty Salaries		0		0		0
	Student Salaries	.03	508		508		0
	Fica		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Supplies_Expense		23,392		22,192		532
Total Expenditures		.03	23,900		22,700		532
Transfers (IN) or OUT			0		0		0
Ending Balance			10,835		21,088		43,256

Run on: 09/14/2017

Exhibit 16a - UNM MAIN Campus - Detail of Research Activities
Budget Unit 333 - Drought Study Consortium

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			1,283		1,283		1,283
Total Available			1,283		1,283		1,283
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			1,283		1,283		1,283

Run on: 09/14/2017

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

Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		50,000		50,000		5,000
	Sales and Services		125,950		368,489		194,290
	Other Sources		862,600		1,277,911		1,788,032
Total Revenues			1,038,550		1,696,400		1,987,322
Beginning Balance			17,122,994		20,175,789		20,175,788
Total Available			18,161,544		21,872,189		22,163,110
Expenditures	Administrative Professional	192.68	10,900,986	56.18	5,958,838	51.85	3,338,909
	Faculty Salaries	17.09	1,551,631	14.86	2,060,951	15.18	1,828,047
	Federal Workstudy Salaries	.09	1,650	.40	6,061	.33	7,428
	GA TA RA PA Salary	15.59	449,979	17.83	1,055,524	17.91	753,851
	Other Salaries	8.30	(7,279,066)	9.28	(1,048,790)	8.47	364,589
	State Workstudy Salaries	.39	7,402	.38	10,825	.33	8,037
	Student Salaries	6.97	133,426	12.99	215,007	12.42	296,490
	Support Staff Salary	38.71	1,373,666	17.86	684,508	17.71	689,417
	Technician Salary	20.69	844,595	5.66	538,172	5.21	194,328
	Accrued Annual Leave		2,775		13,899		(113,949)
	Fica		547,529		554,520		448,461
	Group Insurance		729,054		757,386		572,256
	Other Staff Benefits		768,472		807,824		223,926
	Retirement		1,013,033		1,016,752		836,060
	Tuition Waivers		27,995		31,352		634
	Unemployment Compensation		13,348		13,725		9,643
	Workers Compensation		7,504		8,655		6,749
	Contract Services		812,881		1,037,875		1,012,738
	Cost of Good Sold		0		0		16,436
	Equipment		209,841		31,051		554,297
	Fuel_Heat_Cool		0		0		117
	Property Insurance		12,679		12,679		0
	Services		0		0		40,780
	Student Awards and Aid		155,362		210,176		131,644
	Supplies_Expense		8,712,789		3,154,373		4,707,938
	Travel		872,845		1,638,744		1,145,443
	Travel-Group		45,544		130,400		110,487
	Travel-Recruiting		1,500		7,164		7,807
	Internal Service Ctr Internal Sales		0		0		(124,341)
Total Expenditures		300.51	21,917,420	135.44	18,907,671	129.41	17,068,222
Transfers (IN) or OUT	Trsfr From I G		(20,218,700)		(20,218,700)		(21,452,060)
	Trsfr From Internal Services		(180,474)		(180,474)		(70,837)
	Trsfr From Plant Fund Minor		0		0		(2,604)
	Trsfr From Public Service		455,000		455,000		(52,248)
	Trsfr From Research		0		0		(6,894)
	Trsfr From Student Aid		0		0		(281,691)
	Trsfr To Auxiliaries		20,000		20,000		4,466
	Trsfr To Debt Service		289,279		289,279		289,279

Run on: 09/14/2017

Exhibit 16a - UNM MAIN Campus - Detail of Research Activities
Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To I G		2,662,057		2,612,667		3,308,143
	Trsfr To Internal Services		282,934		282,934		304,227
	Trsfr To Plant Fund Minor		1,500,000		1,500,000		1,103,812
	Trsfr To Public Service		95,000		72,174		342,339
	Trsfr To Renewal Replacement		0		0		6,688
	Trsfr To Research		1,419,507		1,419,507		825,612
	Trsfr To Student Aid		8,400		8,400		407
	Trsfr To Student Social Cultural		0		0		21,496
Total Transfers (IN) or OUT			(13,666,997)		(13,739,213)		(15,659,865)
Ending Balance			9,911,121		16,703,731		20,754,754

Run on: 09/14/2017

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

Summary for Exhibit 16a

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,961,450		1,863,450		1,863,450
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		50,000		50,000		5,000
	Sales and Services		125,950		368,489		194,290
	Other Sources		862,600		1,216,492		1,727,451
Total Revenues			3,000,000		3,498,431		3,790,191
Beginning Balance			17,192,716		20,524,530		20,524,530
Total Available			20,192,716		24,022,961		24,314,721
Expenditures	Administrative Professional	195.93	11,157,804	58.53	6,232,264	54.24	3,515,731
	Faculty Salaries	20.83	1,868,545	17.20	2,377,865	17.61	2,115,389
	Federal Workstudy Salaries	.11	2,050	.40	6,461	.33	7,428
	GA TA RA PA Salary	27.84	824,979	30.11	1,430,524	29.48	1,141,893
	Other Salaries	9.08	(7,241,902)	9.63	(1,027,068)	8.82	379,066
	State Workstudy Salaries	.39	7,402	.38	10,825	.33	8,037
	Student Salaries	8.72	167,134	13.78	248,715	13.12	312,201
	Support Staff Salary	40.71	1,444,888	20.30	755,730	20.12	776,762
	Technician Salary	22.59	915,707	7.49	609,284	7.01	264,866
	Accrued Annual Leave		2,851		13,975		(122,799)
	Fica		578,465		585,456		491,400
	Group Insurance		812,109		840,441		658,006
	Other Staff Benefits		871,560		911,354		247,320
	Retirement		1,067,911		1,071,630		917,039
	Tuition Waivers		27,995		31,352		634
	Unemployment Compensation		13,998		14,375		10,601
	Workers Compensation		8,326		9,477		8,118
	Contract Services		973,618		1,198,612		1,071,406
	Cost of Good Sold		0		0		16,436
	Equipment		227,841		49,051		581,038
	Fuel_Heat_Cool		0		0		117
	Property Insurance		12,679		12,679		0
	Services		0		0		40,780
	Student Awards and Aid		220,362		275,176		222,644
	Supplies_Expense		8,973,382		3,326,187		4,895,192
	Travel		913,697		1,678,262		1,159,725
	Travel-Group		45,544		130,400		110,487
	Travel-Recruiting		1,500		7,164		7,807
	Internal Service Ctr Internal Sales		0		0		(124,341)
Total Expenditures		326.19	23,898,445	157.83	20,800,191	151.08	18,712,982
Transfers (IN) or OUT	Trsfr From I G		(20,218,700)		(20,218,700)		(21,452,060)
	Trsfr From Internal Services		(180,474)		(180,474)		(70,837)
	Trsfr From Plant Fund Minor		0		0		(2,604)
	Trsfr From Public Service		455,000		455,000		(52,248)
	Trsfr From Research		0		0		(6,894)
	Trsfr From Student Aid		0		0		(281,691)
	Trsfr To Auxiliaries		20,000		20,000		4,466

Run on: 09/14/2017

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

Summary for Exhibit 16a

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		2,662,057		2,662,057		3,357,532
	Trsfr To Internal Services		282,934		282,934		304,227
	Trsfr To Plant Fund Minor		1,500,000		1,500,000		1,103,812
	Trsfr To Public Service		95,000		95,000		369,764
	Trsfr To Renewal Replacement		0		0		6,688
	Trsfr To Research		1,419,507		1,419,507		849,861
	Trsfr To Student Aid		8,400		8,400		407
	Trsfr To Student Social Cultural		0		0		21,496
Total Transfers (IN) or OUT			(13,666,997)		(13,666,997)		(15,558,803)
Ending Balance			9,961,268		16,889,767		21,160,542

Run on: 09/14/2017

Exhibit 17 - UNM MAIN Campus Summary of Public Service

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		1,026,942		0		1,250,460		0		1,402,284.27		.00
	State Appropriations		3,331,950		0		3,165,450		0		3,165,450.00		.00
	Federal Grants and Contracts		0		12,900,000		0		12,900,000		.00		6,768,222.00
	State Grants and Contracts		6,000		7,500,000		6,000		7,500,000		.00		9,072,147.00
	Local Grants and Contracts		0		1,615,000		0		1,615,000		.00		371,754.00
	Private Gifts Grants and Contracts		9,543,331		5,000,000		12,583,591		5,000,000		14,108,420.66		4,834,843.00
	Sales and Services		9,751,768		0		9,841,548		0		6,106,725.44		.00
	Other Sources		4,817,695		0		3,131,521		0		5,341,690.11		.00
	Federal Appropriations		0		0		0		0		59,285.00		.00
	Local Appropriations		0		0		0		0		375.00		.00
Total Revenues			28,477,686		27,015,000		29,978,570		27,015,000		30,184,230.48		21,046,966.00
Beginning Balance			7,432,967		0		12,120,132		0		12,120,131.72		.00
Total Available			35,910,653.00		27,015,000.00		42,098,702.00		27,015,000.00		42,304,362.20		21,046,966.00
Expenditures	Administrative Professional	80	4,563,669	142	7,800,000	69	5,014,942	142	7,800,000	66.82	4,458,234.16	108.92	5,791,513.00
	Faculty Salaries	24	808,124	10	1,000,000	10	1,047,342	10	1,000,000	9.83	1,117,661.72	18.28	1,400,813.00
	Federal Workstudy Salaries	1	25,730	13	255,000	1	28,977	13	255,000	1.41	29,126.55	5.51	105,154.00
	GA TA RA PA Salary	12	309,214	26	1,000,000	16	413,717	26	1,000,000	16.18	664,493.91	11.07	419,199.00
	Other Salaries	14	310,827	50	1,300,000	8	300,415	50	1,300,000	7.17	259,039.68	6.60	269,624.00
	State Workstudy Salaries	1	25,900	13	247,000	2	25,900	13	247,000	1.14	24,154.86	6.53	124,564.00
	Student Salaries	29	550,240		0	26	570,964		0	24.07	529,548.95	17.03	402,280.00
	Support Staff Salary	32	1,091,575	35	1,200,000	29	1,165,925	35	1,200,000	28.49	1,030,590.41	38.79	1,564,257.00
	Technician Salary	39	1,461,141	36	1,198,000	36	1,497,108	36	1,198,000	36.18	1,461,747.00	28.85	934,546.00
	Accrued Annual Leave		3,664		0		3,664		0		(64,814.95)		.00
	FB On Accrued Annual Leave		0		0		0		0		(14,438.81)		.00
	Fica		468,513		0		507,192		0		613,821.76		.00
	Group Insurance		720,515		0		683,417		0		853,348.75		.00
	Other Staff Benefits		945,261		4,200,000		875,625		4,200,000		249,864.26		3,526,844.00
	Retirement		802,604		0		812,636		0		1,043,962.10		.00
	Tuition Waivers		37,619		0		33,619		0		24,977.42		.00
	Unemployment Compensation		9,941		0		10,863		0		12,412.70		.00
	Workers Compensation		9,019		0		10,449		0		11,341.57		.00
	Contract Services		1,960,888		0		2,853,967		0		2,104,281.12		.00
	Cost of Good Sold		1,390,048		0		1,400,048		0		1,024,159.09		.00
	Electricity		68,400		0		56,455		0		64,248.97		.00
	Equipment		438,319		400,000		578,764		400,000		540,968.10		85,432.00
	Fuel_Heat_Cool		2,100		0		4,350		0		4,727.36		.00
	Library Acquisition		26,720		0		30,213		0		8,618.44		.00
	Officials Expense 63T3		28,000		0		28,000		0		31,931.32		.00
	Services		26,317		0		26,317		0		.00		.00
	Sewer_Other		500		0		500		0		579.38		.00
	Student Awards and Aid		1,227,350		0		1,969,390		0		1,575,342.59		.00
	Supplies_Expense		10,835,211		8,600,000		6,883,166		8,600,000		7,966,279.19		6,077,770.00
	Travel		1,117,473		500,000		1,416,181		500,000		1,135,652.89		664,768.00
	Travel-Group		233,118		0		275,368		0		632,250.15		.00
	Travel-Recruiting		1,000		0		1,000		0		23,091.38		.00
	Water		1,000		0		2,175		0		538.12		.00
	Internal Service Ctr Internal Sales		0		0		0		0		(471,006.77)		.00
Total Expenditures		232	29,500,000	325	27,700,000	197	28,528,649	325	27,700,000	191.29	26,946,733.37	241.58	21,366,764.00
Transfers (IN) or OUT			3,328,080		(685,000)		3,038,887		(685,000)		4,281,300.51		(319,798.00)
Ending Balance			3,082,573.00		.00		10,531,166.00		.00		11,076,328.32		.00

Run on: 09/14/2017

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

Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		167,700		159,300		159,300
Beginning Balance			1		29,846		29,846
Total Available			167,701		189,146		189,146
Expenditures	Administrative Professional	.55	44,647	.65	44,647	.54	52,186
	Other Salaries	1.12	21,875	.12	21,875	.12	10,910
	Student Salaries	.20	3,840		3,840	.02	614
	Support Staff Salary	.30	13,934	.58	13,934	.50	24,440
	Accrued Annual Leave		12		12		(810)
	Fica		5,729		5,729		5,812
	Group Insurance		6,268		6,268		10,010
	Other Staff Benefits		2,402		2,402		3,142
	Retirement		8,143		8,143		10,579
	Unemployment Compensation		120		120		130
	Workers Compensation		84		84		66
	Contract Services		4,230		4,230		1,500
	Equipment		2,000		2,000		0
	Supplies_Expense		48,616		34,409		8,754
	Travel		5,800		5,800		1,383
Total Expenditures		2.17	167,700	1.35	153,493	1.18	128,716
Transfers (IN) or OUT	Trsfr From Public Service		0		(7,033)		(7,033)
	Trsfr To Public Service		0		42,685		45,058
Total Transfers (IN) or OUT			0		35,652		38,025
Ending Balance			1		1		22,405

Run on: 09/14/2017

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

Budget Unit 257 - Judicial Selection

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		22,400		21,300		21,300
Beginning Balance			339		838		838
Total Available			22,739		22,138		22,138
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries	.03	5,855	.03	5,855	.02	4,388
	Other Salaries		0	.08	0	.06	2,532
	Support Staff Salary	.20	9,500	.13	9,500	.15	6,730
	Accrued Annual Leave		3		3		21
	Fica		1,088		1,088		879
	Group Insurance		1,475		1,475		946
	Other Staff Benefits		630		630		456
	Retirement		2,134		2,134		1,917
	Unemployment Compensation		23		23		20
	Workers Compensation		15		15		10
	Supplies_Expense		227		(873)		1,147
	Travel		1,450		1,450		2,811
Total Expenditures		.23	22,400	.24	21,300	.23	21,857
Transfers (IN) or OUT			0		0		0
Ending Balance			339		838		279

Run on: 09/14/2017

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

Budget Unit 268 - Spanish Resource Center

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		40,800		38,800		38,800
Beginning Balance			1		(8,224)		(8,224)
Total Available			40,801		30,576		30,576
Expenditures	Support Staff Salary	.75	24,015	.75	24,015	.74	24,526
	Accrued Annual Leave		0		0		(635)
	Fica		0		0		1,752
	Group Insurance		0		0		6,662
	Other Staff Benefits		8,405		8,405		1,006
	Retirement		0		0		3,352
	Unemployment Compensation		0		0		36
	Workers Compensation		0		0		22
	Equipment		2,237		2,237		0
	Supplies_Expense		6,143		(4,081)		7,427
Total Expenditures		.75	40,800	.75	30,576	.74	44,148
Transfers (IN) or OUT			0		0		0
Ending Balance			1		0		-13,571

Run on: 09/14/2017

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

Budget Unit 270 - Substance Abuse

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		72,400		68,800		68,800
Beginning Balance			0		1,564		1,564
Total Available			72,400		70,364		70,364
Expenditures	Administrative Professional	.38	18,720	.35	18,720	.62	31,083
	Faculty Salaries	.62	14,919	.01	14,919	.01	915
	Student Salaries		0	.08	0	.08	1,358
	Accrued Annual Leave		0		0		788
	Fica		0		0		2,476
	Group Insurance		0		0		240
	Other Staff Benefits		6,787		6,787		1,274
	Retirement		0		0		4,271
	Unemployment Compensation		0		0		48
	Workers Compensation		0		0		30
	Supplies_Expense		31,974		29,938		11,757
	Travel		0		0		31
Total Expenditures		1.00	72,400	.44	70,364	.71	54,271
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		16,090

Run on: 09/14/2017

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

Budget Unit 272 - KNME-TV

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,148,600		1,091,200		1,091,200
	Private Gifts Grants and Contracts		2,950,000		2,950,000		3,277,683
	Sales and Services		369,100		280,790		301,577
	Other Sources		498,273		700,449		771,489
Total Revenues			4,965,973		5,022,439		5,441,949
Beginning Balance			601,830		1,123,687		1,123,687
Total Available			5,567,803		6,146,126		6,565,636
Expenditures	Administrative Professional	21.60	1,316,728	20.08	1,155,602	19.57	1,238,017
	Federal Workstudy Salaries		0	.02	90	.03	465
	Other Salaries	1.84	34,330	.42	40,767	.40	17,141
	Student Salaries	5.54	105,615	4.97	90,831	4.76	86,844
	Support Staff Salary	10.00	342,295	9.24	414,431	8.93	322,235
	Technician Salary	17.00	645,381	17.00	660,666	16.70	665,417
	Accrued Annual Leave		0		0		4,307
	Fica		166,387		160,123		161,549
	Group Insurance		339,576		286,261		299,388
	Other Staff Benefits		94,948		85,571		91,249
	Retirement		318,230		292,230		308,548
	Unemployment Compensation		3,470		3,470		3,348
	Workers Compensation		2,320		2,890		3,329
	Contract Services		213,583		226,370		223,930
	Electricity		40,000		38,055		43,580
	Equipment		8,075		19,683		18,251
	Fuel_Heat_Cool		0		2,250		2,281
	Supplies_Expense		1,290,662		1,581,201		1,221,543
	Travel		51,530		28,118		24,685
	Water		1,000		2,175		538
	Internal Service Ctr Internal Sales		(12,000)		(38,076)		(41,551)
Total Expenditures		55.98	4,962,130	51.73	5,052,708	50.39	4,695,094
Transfers (IN) or OUT	Trsfr From Plant Fund Minor		0		(58,821)		(58,821)
	Trsfr To Debt Service		48,000		48,000		573,000
	Trsfr To Plant Fund Minor		0		175,902		175,901
Total Transfers (IN) or OUT			48,000		165,081		690,080
Ending Balance			557,673		928,337		1,180,464

Run on: 09/14/2017

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

Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		117,900		111,900		111,900
Beginning Balance			0		6,052		6,052
Total Available			117,900		117,952		117,952
Expenditures	Administrative Professional	1.21	57,495	.76	57,495	.57	24,371
	Faculty Salaries		0		0	.06	4,500
	Federal Workstudy Salaries	.52	10,000	.33	10,000	.26	5,394
	Other Salaries		(35,860)		(35,860)		0
	State Workstudy Salaries	.26	5,000	.49	5,000	.37	7,834
	Student Salaries	1.62	30,890	1.54	30,890	1.15	25,608
	Support Staff Salary		0		0		0
	Technician Salary		0		0	.43	14,753
	Fica		0		0		3,393
	Group Insurance		0		0		8,489
	Other Staff Benefits		7,000		7,000		1,596
	Retirement		0		0		5,944
	Unemployment Compensation		0		0		65
	Workers Compensation		0		0		59
	Equipment		0		0		3,148
	Student Awards and Aid		16,000		16,000		24,700
	Supplies_Expense		22,375		22,643		15,919
	Travel		5,000		5,000		5,882
Total Expenditures		3.61	117,900	3.12	118,168	2.84	151,655
Transfers (IN) or OUT	Trsfr To I G		0		0		500
Ending Balance			0		-216		-34,202

Run on: 09/14/2017

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

Budget Unit 278 - College Prep Mentoring

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		76,600		72,800		72,800
Beginning Balance			0		20,529		20,529
Total Available			76,600		93,329		93,329
Expenditures	Administrative Professional	1.00	32,599	.93	41,241	.91	39,651
	Federal Workstudy Salaries		0	.13	0	.13	2,398
	Other Salaries		550		1,000		0
	State Workstudy Salaries		0	.18	0	.14	2,897
	Student Salaries	.50	9,634	.60	20,171	.59	8,388
	Accrued Annual Leave		0		0		2,393
	Fica		0		0		2,723
	Group Insurance		0		0		7,345
	Other Staff Benefits		14,000		14,100		1,626
	Retirement		0		0		5,435
	Unemployment Compensation		0		0		59
	Workers Compensation		0		0		41
	Contract Services		2,500		2,500		150
	Supplies_Expense		15,795		12,795		5,455
	Travel		1,522		1,522		306
Total Expenditures		1.50	76,600	1.84	93,329	1.77	78,867
Transfers (IN) or OUT	Trsfr From I G		0		(30,529)		(30,529)
	Trsfr To I G		0		30,529		30,529
Total Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		14,462

Run on: 09/14/2017

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

Budget Unit 285 - Spanish Colonial Research Center

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		145,150		137,850		137,850
	Other Sources		0		(22,000)		(22,000)
Total Revenues			145,150		115,850		115,850
Beginning Balance			0		22,972		22,972
Total Available			145,150		138,822		138,822
Expenditures	Administrative Professional	1.00	49,611	.45	49,611	.45	49,611
	GA TA RA PA Salary	.98	30,000	.57	8,496	.58	21,796
	Other Salaries		496		0		0
	Technician Salary	.45	19,543	.32	19,719	.27	11,496
	Fica		7,424		7,424		4,249
	Group Insurance		4,441		4,441		1,282
	Other Staff Benefits		2,387		2,387		0
	Retirement		12,571		12,571		8,469
	Unemployment Compensation		292		292		92
	Workers Compensation		160		160		66
	Contract Services		1,350		1,350		0
	Supplies_Expense		16,602		9,302		3,516
	Travel		273		273		0
Total Expenditures		2.43	145,150	1.34	116,026	1.30	100,577
Transfers (IN) or OUT	Trsfr From I G		0		(176)		(176)
	Trsfr To I G		0		0		8,223
Total Transfers (IN) or OUT			0		(176)		8,047
Ending Balance			0		22,972		30,199

Run on: 09/14/2017

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

Budget Unit 287 - Census Data

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		375,300		356,500		356,500
	Sales and Services		0		0		0
Total Revenues			375,300		356,500		356,500
Beginning Balance			24		65,197		65,197
Total Available			375,324		421,697		421,697
Expenditures	Administrative Professional	3.38	161,601	3.44	211,601	2.67	143,728
	Faculty Salaries	.30	28,644	.22	28,644	.23	25,280
	GA TA RA PA Salary		0	.28	0	.30	10,100
	Other Salaries	1.00	83,129	.99	17,685	.74	39,705
	Student Salaries		0	2.57	15,000	2.01	56,978
	Support Staff Salary		0		0	.05	2,509
	Accrued Annual Leave		77		77		758
	Fica		19,657		19,657		13,505
	Group Insurance		24,410		24,410		19,663
	Other Staff Benefits		11,100		11,544		7,032
	Retirement		35,716		35,716		29,040
	Unemployment Compensation		385		385		316
	Workers Compensation		155		155		199
	Contract Services		500		500		7,746
	Student Awards and Aid		0		0		1,937
	Supplies_Expense		7,235		52,632		24,707
	Travel		2,691		3,691		7,148
Total Expenditures		4.68	375,300	7.50	421,697	6.00	390,351
Transfers (IN) or OUT			0		0		0
Ending Balance			24		0		31,345

Run on: 09/14/2017

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities
Budget Unit 290 - Athlete Brain Safe

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		(1,000)		(1,000)
Total Available			0		-1,000		-1,000
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT	Trsfr From Research		0		(1,000)		(1,000)
Ending Balance			0		0		0

Run on: 09/14/2017

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

Budget Unit 304 - Family Development

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		554,800		527,100		527,100
	Sales and Services		0		0		0
	Other Sources		70,000		70,000		70,007
Total Revenues			624,800		597,100		597,107
Beginning Balance			1		101,669		101,669
Total Available			624,801		698,769		698,776
Expenditures	Administrative Professional	8.00	410,559	4.76	374,895	5.09	287,547
	Federal Workstudy Salaries	.12	2,250	.08	5,000	.09	1,601
	Other Salaries		(75,823)		0		0
	State Workstudy Salaries		0	.06	0	.05	995
	Student Salaries		0	.12	0	.17	3,607
	Support Staff Salary	1.00	42,328	1.00	42,328	.98	42,878
	Technician Salary	1.00	41,496	.58	36,066	.63	31,158
	Accrued Annual Leave		3,000		3,000		5,039
	Fica		0		0		25,962
	Group Insurance		0		0		39,246
	Other Staff Benefits		220,870		172,227		14,825
	Retirement		0		0		49,747
	Unemployment Compensation		0		0		540
	Workers Compensation		0		0		283
	Contract Services		15,350		18,313		15,088
	Electricity		1,400		1,400		917
	Equipment		1,850		1,300		119
	Fuel_Heat_Cool		1,000		1,000		738
	Sewer_Other		500		500		414
	Supplies_Expense		(47,230)		35,240		54,880
	Travel		7,250		7,500		8,388
Total Expenditures		10.12	624,800	6.60	698,769	7.01	583,972
Transfers (IN) or OUT			0		0		0
Ending Balance			1		0		114,802

Run on: 09/14/2017

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

Budget Unit 335 - NM Historical Review

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		46,800		44,500		44,500
	Private Gifts Grants and Contracts		0		0		370
	Sales and Services		25,500		25,500		26,007
Total Revenues			72,300		70,000		70,877
Beginning Balance			60,271		73,830		73,830
Total Available			132,571		143,830		144,707
Expenditures	Faculty Salaries	.49	33,101	.52	34,094	.48	34,094
	Fica		2,541		2,541		2,282
	Group Insurance		5,709		5,709		6,699
	Other Staff Benefits		379		937		1,395
	Retirement		4,617		4,617		4,702
	Unemployment Compensation		88		88		51
	Workers Compensation		80		80		25
	Contract Services		200		200		0
	Equipment		400		400		172
	Supplies_Expense		23,185		20,885		21,172
	Travel		2,500		2,500		2,620
	Internal Service Ctr Internal Sales		(500)		(500)		(1,589)
Total Expenditures		.49	72,300	.52	71,551	.48	71,623
Transfers (IN) or OUT			0		0		0
Ending Balance			60,271		72,279		73,085

Run on: 09/14/2017

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

Budget Unit 337 - Wildlife Law

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		94,000		89,300		89,300
Beginning Balance			1		9,826		9,826
Total Available			94,001		99,126		99,126
Expenditures	Administrative Professional	.58	50,410	.55	50,410	.54	49,967
	Other Salaries	.95	18,720	.15	18,720	.12	5,535
	Student Salaries		0		0		0
	Support Staff Salary	.10	4,645	.12	4,645	.10	4,780
	Accrued Annual Leave		12		12		(492)
	Fica		5,251		5,251		4,389
	Group Insurance		5,891		5,891		1,700
	Other Staff Benefits		2,261		2,261		2,245
	Retirement		7,653		7,653		7,769
	Unemployment Compensation		110		110		90
	Workers Compensation		73		73		52
	Contract Services		350		350		180
	Supplies_Expense		(7,406)		(2,280)		4,370
	Travel		6,030		6,030		7,454
Total Expenditures		1.63	94,000	.82	99,126	.76	88,039
Transfers (IN) or OUT			0		0		0
Ending Balance			1		0		11,089

Run on: 09/14/2017

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

Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		202,600		192,500		192,500
Beginning Balance			0		(52,058)		(52,058)
Total Available			202,600		140,442		140,442
Expenditures	Faculty Salaries	.76	95,452	.69	95,452	.63	69,439
	Other Salaries		1,919		1,919		0
	Support Staff Salary	.90	33,228	.72	33,228	.74	28,246
	Accrued Annual Leave		26		26		(10,286)
	Fica		9,727		9,727		6,903
	Group Insurance		6,854		6,854		529
	Other Staff Benefits		5,383		5,383		4,052
	Retirement		18,867		18,867		13,521
	Unemployment Compensation		193		193		148
	Workers Compensation		90		90		74
	Supplies_Expense		30,861		(31,297)		1,482
	Travel		0		0		454
Total Expenditures		1.66	202,600	1.41	140,442	1.37	114,562
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		25,879

Run on: 09/14/2017

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

Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,026,942		1,250,460		1,402,284
	State Appropriations		47,600		45,200		45,200
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		6,000		6,000		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		6,593,331		9,633,591		10,830,368
	Sales and Services		9,357,168		9,535,258		5,779,142
	Other Sources		4,249,422		2,383,072		4,522,194
	Federal Appropriations		0		0		59,285
	Local Appropriations		0		0		375
Total Revenues			21,280,463		22,853,581		22,638,848
Beginning Balance			6,770,498		10,592,287		10,592,287
Total Available			28,050,961		33,445,868		33,231,135
Expenditures	Administrative Professional	40.30	2,291,942	35.37	2,881,363	34.55	2,455,233
	Faculty Salaries	22.11	630,153	8.14	868,378	8.29	976,054
	Federal Workstudy Salaries	.71	13,480	.79	13,887	.91	19,269
	GA TA RA PA Salary	11.25	279,214	14.83	405,221	15.31	632,598
	Other Salaries	8.78	260,941	6.51	233,759	5.62	179,346
	State Workstudy Salaries	1.08	20,900	.86	20,900	.58	12,428
	Student Salaries	20.99	400,261	15.64	406,001	14.98	339,588
	Support Staff Salary	18.54	621,630	16.44	609,020	15.74	552,816
	Technician Salary	20.80	754,721	18.37	780,657	18.08	736,639
	Accrued Annual Leave		480		480		(64,649)
	FB On Accrued Annual Leave		0		0		(14,439)
	Fica		241,728		286,671		369,551
	Group Insurance		306,843		323,060		437,956
	Other Staff Benefits		563,268		543,242		115,402
	Retirement		376,808		412,840		574,429
	Tuition Waivers		37,619		33,619		24,977
	Unemployment Compensation		5,022		5,944		7,293
	Workers Compensation		5,301		6,161		6,984
	Contract Services		1,719,825		2,597,154		1,849,209
	Cost of Good Sold		1,390,048		1,400,048		1,024,159
	Electricity		27,000		17,000		19,751
	Equipment		423,757		553,144		515,025
	Fuel_Heat_Cool		1,100		1,100		1,709
	Library Acquisition		26,720		30,213		8,618
	Officials Expense 63T3		28,000		28,000		31,931
	Services		26,317		26,317		0
	Sewer_Other		0		0		166
	Student Awards and Aid		1,211,350		1,953,390		1,548,552
	Supplies_Expense		9,376,585		5,007,212		6,500,048
	Travel		1,018,989		1,339,859		1,051,522
	Travel-Group		233,118		275,368		632,250
	Travel-Recruiting		1,000		1,000		23,091
	Internal Service Ctr Internal Sales		12,500		38,576		(427,866)
Total Expenditures		144.56	22,306,620	116.95	21,099,584	114.06	20,139,640

Run on: 09/14/2017

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

Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Auxiliaries		(35,000)		(35,000)		(56,860)
	Trsfr From Debt Service		0		0		(672,375)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(170,851)		(140,146)		(522,023)
	Trsfr From Internal Services		(5,500)		(5,500)		(5,366)
	Trsfr From Plant Fund Minor		0		58,821		(860)
	Trsfr From Public Service		(105,200)		(120,667)		0
	Trsfr From Research		(288,200)		(287,200)		(516,806)
	Trsfr From Student Aid		(378,337)		(378,337)		(426,419)
	Trsfr From Student Social Cultural		(60,760)		(118,000)		(108,173)
	Trsfr To Athletics		470,000		538,406		1,138,406
	Trsfr To Auxiliaries		25,000		2,419		30,489
	Trsfr To Debt Service		2,381,458		1,709,083		2,381,458
	Trsfr To Endowments		0		0		81,347
	Trsfr To I G		261,351		1,104,767		1,565,210
	Trsfr To Internal Services		0		43,152		37,652
	Trsfr To Plant Fund Major		244,850		244,850		155,802
	Trsfr To Plant Fund Minor		1,055,150		379,248		387,865
	Trsfr To Public Service		0		(42,685)		2,296
	Trsfr To Research		(121,800)		(121,800)		35,194
	Trsfr To Student Aid		7,919		7,919		9,333
	Trsfr To Student Social Cultural		0		0		29,480
Total Transfers (IN) or OUT			3,280,080		2,839,330		3,545,650
Ending Balance			2,464,261		9,506,954		9,545,847

Run on: 09/14/2017

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities
Budget Unit 455 - Mentoring Institute

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		90,700		86,200		86,200
Beginning Balance			0		1,089		1,089
Total Available			90,700		87,289		87,289
Expenditures	Administrative Professional	.80	62,357	.80	62,357	.80	59,827
	Other Salaries		0	.02	0	.02	991
	Accrued Annual Leave		40		40		(571)
	Fica		4,157		4,157		4,046
	Group Insurance		11,879		11,879		11,268
	Other Staff Benefits		2,694		2,694		2,453
	Retirement		8,552		8,552		8,393
	Unemployment Compensation		137		137		91
	Workers Compensation		64		64		44
	Supplies_Expense		820		(2,590)		433
Total Expenditures		.80	90,700	.82	87,290	.82	86,975
Transfers (IN) or OUT			0		0		0
Ending Balance			0		-1		314

Run on: 09/14/2017

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

Budget Unit 474 - Land Grant Studies

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		128,600		122,200		122,200
Beginning Balance			1		30,813		30,813
Total Available			128,601		153,013		153,013
Expenditures	Administrative Professional	1.00	67,000	.53	67,000	.44	23,366
	Faculty Salaries		0	.13	0	.10	2,992
	Other Salaries		550		550	.10	2,880
	Student Salaries		0	.12	0	.09	1,944
	Support Staff Salary		0	.40	0	.39	13,769
	Technician Salary		0	.10	0	.08	2,285
	Accrued Annual Leave		14		14		(678)
	Fica		4,824		4,824		3,485
	Group Insurance		7,169		7,169		123
	Other Staff Benefits		2,747		2,747		1,649
	Retirement		9,313		9,313		6,277
	Unemployment Compensation		101		101		67
	Workers Compensation		677		677		41
	Contract Services		3,000		3,000		6,479
	Equipment		0		0		1,632
	Student Awards and Aid		0		0		154
	Supplies_Expense		18,767		43,180		10,091
	Travel		14,438		14,438		22,970
Total Expenditures		1.00	128,600	1.28	153,013	1.20	99,526
Transfers (IN) or OUT			0		0		0
Ending Balance			1		0		53,488

Run on: 09/14/2017

Exhibit 17a - UNM MAIN Campus - Detail of Public Service Activities
Budget Unit 485 - Pass through State Appropriation

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		101,215		101,214
Total Available			0		101,215		101,214
Expenditures	Administrative Professional		0	.03	0	.07	3,647
	Student Salaries		0	.10	4,231	.22	4,619
	Support Staff Salary		0	.11	14,824	.17	7,662
	Fica		0		0		867
	Group Insurance		0		0		1,802
	Other Staff Benefits		0		7,308		464
	Retirement		0		0		1,572
	Unemployment Compensation		0		0		16
	Workers Compensation		0		0		15
	Equipment		0		0		2,620
	Supplies_Expense		0		74,850		73,578
Total Expenditures			0	.24	101,213	.46	96,862
Transfers (IN) or OUT			0		0		0
Ending Balance			0		2		4,352

Run on: 09/14/2017

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

Summary for Exhibit 17a

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		1,026,942		1,250,460		1,402,284
	State Appropriations		3,331,950		3,165,450		3,165,450
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		6,000		6,000		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		9,543,331		12,583,591		14,108,421
	Sales and Services		9,751,768		9,841,548		6,106,725
	Other Sources		4,817,695		3,131,521		5,341,690
	Federal Appropriations		0		0		59,285
	Local Appropriations		0		0		375
Total Revenues			28,477,686		29,978,570		30,184,230
Beginning Balance			7,432,967		12,120,132		12,120,132
Total Available			35,910,653		42,098,702		42,304,362
Expenditures	Administrative Professional	79.81	4,563,669	68.70	5,014,942	66.82	4,458,234
	Faculty Salaries	24.31	808,124	9.73	1,047,342	9.83	1,117,662
	Federal Workstudy Salaries	1.35	25,730	1.35	28,977	1.41	29,127
	GA TA RA PA Salary	12.23	309,214	15.68	413,717	16.18	664,494
	Other Salaries	13.69	310,827	8.29	300,415	7.17	259,040
	State Workstudy Salaries	1.34	25,900	1.59	25,900	1.14	24,155
	Student Salaries	28.85	550,240	25.72	570,964	24.07	529,549
	Support Staff Salary	31.79	1,091,575	29.49	1,165,925	28.49	1,030,590
	Technician Salary	39.25	1,461,141	36.37	1,497,108	36.18	1,461,747
	Accrued Annual Leave		3,664		3,664		(64,815)
	FB On Accrued Annual Leave		0		0		(14,439)
	Fica		468,513		507,192		613,822
	Group Insurance		720,515		683,417		853,349
	Other Staff Benefits		945,261		875,625		249,864
	Retirement		802,604		812,636		1,043,962
	Tuition Waivers		37,619		33,619		24,977
	Unemployment Compensation		9,941		10,863		12,413
	Workers Compensation		9,019		10,449		11,342
	Contract Services		1,960,888		2,853,967		2,104,281
	Cost of Good Sold		1,390,048		1,400,048		1,024,159
	Electricity		68,400		56,455		64,249
	Equipment		438,319		578,764		540,968
	Fuel_Heat_Cool		2,100		4,350		4,727
	Library Acquisition		26,720		30,213		8,618
	Officials Expense 63T3		28,000		28,000		31,931
	Services		26,317		26,317		0
	Sewer_Other		500		500		579
	Student Awards and Aid		1,227,350		1,969,390		1,575,343
	Supplies_Expense		10,835,211		6,883,166		7,966,279
	Travel		1,117,473		1,416,181		1,135,653
	Travel-Group		233,118		275,368		632,250
	Travel-Recruiting		1,000		1,000		23,091
	Water		1,000		2,175		538
	Internal Service Ctr Internal Sales		0		0		(471,007)
Total Expenditures		232.60	29,500,000	196.93	28,528,649	191.29	26,946,733

Run on: 09/14/2017

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

Summary for Exhibit 17a

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Auxiliaries		(35,000)		(35,000)		(56,860)
	Trsfr From Debt Service		0		0		(672,375)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(170,851)		(170,851)		(552,728)
	Trsfr From Internal Services		(5,500)		(5,500)		(5,366)
	Trsfr From Plant Fund Minor		0		0		(59,681)
	Trsfr From Public Service		(105,200)		(127,700)		(7,033)
	Trsfr From Research		(288,200)		(288,200)		(517,806)
	Trsfr From Student Aid		(378,337)		(378,337)		(426,419)
	Trsfr From Student Social Cultural		(60,760)		(118,000)		(108,173)
	Trsfr To Athletics		470,000		538,406		1,138,406
	Trsfr To Auxiliaries		25,000		2,419		30,489
	Trsfr To Debt Service		2,429,458		1,757,083		2,954,458
	Trsfr To Endowments		0		0		81,347
	Trsfr To I G		261,351		1,135,296		1,604,462
	Trsfr To Internal Services		0		43,152		37,652
	Trsfr To Plant Fund Major		244,850		244,850		155,802
	Trsfr To Plant Fund Minor		1,055,150		555,150		563,766
	Trsfr To Public Service		0		0		47,354
	Trsfr To Research		(121,800)		(121,800)		35,194
	Trsfr To Student Aid		7,919		7,919		9,333
	Trsfr To Student Social Cultural		0		0		29,480
Total Transfers (IN) or OUT			3,328,080		3,038,887		4,281,301
Ending Balance			3,082,573		10,531,166		11,076,328

Run on: 09/14/2017

Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		9,862,162		0		9,806,021		0		13,078,921.73		.00
	Other Sources		1,567,789		0		1,638,430		0		(1,934,354.58)		.00
	Federal Grants and Contracts		0		96,662		0		96,662		.00		14,224.00
	State Grants and Contracts		0		106,838		0		106,838		.00		19,167.00
	Tuition and Fees		95,000		0		80,500		0		88,345.00		.00
Total Revenues			11,524,951		203,500		11,524,951		203,500		11,232,912.15		33,391.00
Beginning Balance			2,878,089		0		6,802,596		0		6,802,595.52		.00
Total Available			14,403,040		203,500		18,327,547		203,500		18,035,507.67		33,391.00
Expenditures	Administrative Professional	185.31	15,416,158		0	173.58	15,216,735		0	172.11	14,184,261.89		.00
	Faculty Salaries	3.02	1,364,512		0	3.65	1,385,552		0	3.68	1,459,027.44		.00
	Federal Workstudy Salaries		0	5.07	96,662	.32	1,000	5.07	96,662	.28	6,096.14	.75	14,224.00
	GA TA RA PA Salary	.11	5,002		0	1.86	12,402		0	1.93	62,393.02		.00
	Other Salaries	6.64	880,679		0	4.04	833,979		0	3.19	92,397.35		.00
	State Workstudy Salaries	.03	600	5.60	106,838	.48	1,600	5.60	106,838	.40	8,214.55	1.01	19,167.00
	Student Salaries	41.30	776,806		0	28.56	767,306		0	28.23	739,160.52		.00
	Support Staff Salary	30.51	1,841,771		0	27.36	1,850,441		0	26.16	1,793,570.19		.00
	Technician Salary	100.99	4,374,501		0	98.91	4,392,964		0	96.31	4,677,207.22		.00
	Accrued Annual Leave		9,752		0		12,212		0		178,079.17		.00
	Discounts		706,821		0		670,500		0		588,279.25		.00
	Fica		1,577,697		0		1,561,244		0		1,595,333.31		.00
	Group Insurance		6,868,843		0		6,574,506		0		6,604,347.75		.00
	Other Staff Benefits		1,428,903		0		1,564,715		0		1,296,153.48		.00
	Retirement		2,464,574		0		2,462,238		0		2,534,436.24		.00
	Tuition Waivers		5,812,300		0		5,744,800		0		5,711,608.58		.00
	Unemployment Compensation		37,193		0		37,222		0		32,026.58		.00
	Workers Compensation		55,309		0		55,333		0		70,179.91		.00
	Charge Inst. Support		537,063		0		537,063		0		537,063.00		.00
	Contract Services		2,876,610		0		2,998,522		0		3,185,424.30		.00
	Cost of Good Sold		17,118,738		0		16,938,682		0		19,511,605.26		.00
	Electricity		5,834,507		0		5,835,507		0		5,747,747.80		.00
	Equipment		349,283		0		338,634		0		526,781.77		.00
	Fuel_Heat_Cool		4,576,756		0		4,576,756		0		4,344,079.92		.00
	Property Insurance		560,653		0		560,653		0		608,662.14		.00
	Sewer_Other		229,880		0		229,880		0		219,871.02		.00
	Student Awards and Aid		0		0		0		0		1,143.44		.00
	Supplies_Expense		24,151,152		0		24,501,238		0		22,172,286.64		.00
	Travel		382,297		0		441,112		0		305,296.54		.00
	Travel-Group		0		0		0		0		12,101.60		.00
	Travel-Recruiting		0		0		0		0		457.60		.00
	Water		124,516		0		124,516		0		122,308.70		.00
Total Expenditures		367.91	100,362,876	10.67	203,500	338.76	100,227,312	10.67	203,500	332.29	98,927,602.32	1.76	33,391.00
General Charges			0		0		0		0		.00		.00
Net Expenditures			2,436,394		203,500		2,300,830		203,500		-791,264.27		33,391.00
Transfers (IN) or OUT			11,925,743		0		10,720,467		0		11,489,331.78		.00
Ending Balance			40,903		0		5,306,250		0		7,337,440.16		.00

Run on: 09/14/2017

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

			Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14		
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	600,527.00	
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	1,930,465.00	
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	3,770,204.00	
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	45,387,905.00	
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,157,482.00	
	State Grants and Contracts	CHE Branch Scholarships	7,438	0	7,438	0	9,806.00	.00	
		College Affordability	0	300,000	0	300,000	.00	482,811.00	
		Graduate Fellowships	315,600	0	315,600	0	223,200.00	.00	
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00	
		NM Scholars	151,590	0	151,590	0	45,382.20	.00	
		State Workstudy	0	100,000	0	100,000	.00	34,037.00	
		Success Scholarships (Lottery)	40,000,000	0	33,700,000	0	33,713,336.27	.00	
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,643,234.00	
		Private and Other Sources	Access Grant/Need-Based/Merit	332,611	0	332,611	0	(1,176,687.28)	.00
	Gifts for Schools and Fellowships		4,046,051	0	4,643,286	0	7,837,755.82	.00	
	Grad-Gifts Scholarships and Fellowships		0	200,000	0	200,000	.00	.00	
	Miscellaneous		(306,750)	0	1,217,856	0	1,467,736.48	.00	
	Navajo Tribal Scholarships		0	2,100,000	0	2,100,000	.00	2,297,661.00	
	Undergraduate-3% Scholarships		0	0	0	0	(1,074,795.00)	.00	
	Other	Miscellaneous	87,838	0	265,997	0	1,210,173.93	.00	
Total Revenues			44,634,378	69,000,000	40,634,378	69,000,000	42,255,908.42	58,304,326.00	
Beginning Balance			8,523,114	0	15,813,905	0	15,813,905.24	.00	
Total Available			53,157,492	69,000,000	56,448,283	69,000,000	58,069,813.66	58,304,326.00	
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	600,527.00	
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	1,930,465.00	
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	3,770,204.00	
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	45,387,905.00	
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,157,482.00	
	State Grants and Contracts	CHE Branch Scholarships	10,938	0	10,938	0	6,327.00	.00	
		College Affordability	0	300,000	0	300,000	.00	482,811.00	
		Graduate Fellowships	315,600	0	315,600	0	226,800.00	.00	
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00	
		NM Scholars	151,590	0	151,590	0	45,382.20	.00	
		State Workstudy	0	100,000	0	100,000	.00	34,037.00	
		Success Scholarships (Lottery)	40,000,000	0	33,700,000	0	33,716,611.36	.00	
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,643,234.00	
		Private and Other Sources	Access Grant/Need-Based/Merit	8,499,538	0	8,453,651	0	7,262,505.30	.00
	Gifts for Schools and Fellowships		10,000,763	0	11,360,539	0	8,858,131.20	.00	
	Grad-Gifts Scholarships and Fellowships		0	200,000	0	200,000	.00	.00	
	Graduate-3% Scholarships		1,065,270	0	1,065,270	0	525,158.69	.00	
	Miscellaneous		3,723,759	0	870,822	0	5,184,509.49	.00	
	Navajo Tribal Scholarships		0	2,100,000	0	2,100,000	.00	2,297,661.00	
	Other	Undergraduate-3% Scholarships	4,928,862	0	4,909,188	0	3,246,930.96	.00	
Miscellaneous		224,194	0	520,094	0	271,059.46	.00		
Total Expenditures			68,920,514	69,000,000	61,357,692	69,000,000	59,343,415.66	58,304,326.00	
Transfers (IN) or OUT			(16,204,947)	0	(17,585,307)	0	(15,176,924.12)	.00	
Ending Balance			441,925	0	12,675,898	0	13,903,322.12	.00	

Run on: 09/14/2017

Exhibit 20 - UNM MAIN Campus
Summary of Auxiliary Enterprises

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	7,205,531	0	7,069,826	0	7,054,726.00	.00
	Federal Grants and Contracts	0	152,625	0	152,625	.00	57,506.00
	State Grants and Contracts	0	203,500	0	203,500	.00	75,868.00
	Sales and Services	51,981,468	0	51,981,728	0	51,404,428.47	.00
	Other Sources	1,131,962	0	1,211,702	0	1,469,907.60	.00
Total Revenues		60,318,961	356,125	60,263,256	356,125	59,929,062.07	133,374.00
Beginning Balance		3,777,798	0	3,771,532	0	3,771,531.55	.00
Total Available		64,096,759.00	356,125.00	64,034,788.00	356,125.00	63,700,593.62	133,374.00
Expenditures	Administrative Professional	95 6,288,946	0	86 5,962,232	0	84.33 5,757,365.44	.00
	Faculty Salaries	0	0	39,059	0	.31 31,418.25	.00
	Federal Workstudy Salaries	2 33,800	8 152,625	2 33,108	8 152,625	1.29 24,645.62	3.02 57,506.00
	Other Salaries	38 1,042,937	0	28 974,084	0	26.37 855,515.27	.00
	State Workstudy Salaries	1 15,600	11 203,500	2 14,954	11 203,500	1.78 32,514.64	3.98 75,868.00
	Student Salaries	99 1,904,271	0	107 1,900,771	0	105.67 1,789,197.97	.00
	Support Staff Salary	61 1,953,201	0	56 1,956,732	0	54.85 1,907,674.28	.00
	Technician Salary	146 4,330,496	0	128 4,349,170	0	124.65 4,001,215.67	.00
	Accrued Annual Leave	40,387	0	52,376	0	(16,128.86)	.00
	Fica	1,001,457	0	963,125	0	912,816.89	.00
	Group Insurance	1,700,492	0	1,682,061	0	1,512,415.39	.00
	Other Staff Benefits	576,955	0	560,469	0	478,103.91	.00
	Retirement	1,813,162	0	1,788,346	0	1,673,927.61	.00
	Unemployment Compensation	24,310	0	24,323	0	18,716.51	.00
	Workers Compensation	64,077	0	66,530	0	67,596.67	.00
	Charge Inst. Support	2,104,320	0	2,104,320	0	2,104,320.00	.00
	Contract Services	3,393,178	0	3,327,291	0	3,086,505.18	.00
	Cost of Good Sold	13,571,391	0	13,571,391	0	14,885,743.76	.00
	Electricity	1,179,860	0	1,179,860	0	1,176,108.81	.00
	Equipment	394,376	0	394,190	0	185,540.58	.00
	Fuel_Heat_Cool	1,076,316	0	1,076,316	0	1,068,009.37	.00
	Officials Expense 63T3	1,750	0	1,750	0	.00	.00
	Property Insurance	54,000	0	54,000	0	57,938.37	.00
	Sewer_Other	197,570	0	197,570	0	213,475.65	.00
	Student Awards and Aid	34,000	0	34,000	0	98,905.68	.00
	Supplies_Expense	10,719,639	0	8,622,457	0	9,362,076.37	.00
	Travel	416,563	0	417,320	0	253,900.38	.00
	Travel-Recruiting	0	0	0	0	281.02	.00
	Water	71,999	0	71,999	0	76,791.39	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(1,771,258.85)	.00
Total Expenditures		442 54,005,053	19 356,125	409 51,419,804	19 356,125	399.25 49,845,332.97	7.00 133,374.00
Transfers (IN) or OUT		7,146,331	0	9,451,261	0	10,425,326.40	.00
Ending Balance		2,945,375.00	.00	3,163,723.00	.00	3,429,934.25	.00

Run on: 09/14/2017

Exhibit 21 - UNM MAIN Campus
Summary of Intercollegiate Athletics

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14							
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Revenues	Tuition and Fees		4,000,000		0		3,968,694		0		3,968,694.00		.00
	State Appropriations		2,782,900		0		2,643,800		0		2,643,800.00		.00
	Federal Grants and Contracts		0		30,601		0		30,601		.00		6,593.00
	State Grants and Contracts		0		25,500		0		25,500		.00		2,773.00
	Private Gifts Grants and Contracts		23,000		0		23,000		0		12,811.91		.00
	Sales and Services		10,874,868		0		10,216,147		0		9,349,952.84		.00
	Other Sources		16,889,922		0		16,889,922		0		16,617,747.45		.00
Total Revenues			34,570,690		56,101		33,741,563		56,101		32,593,006.20		9,366.00
Beginning Balance			(4,261,060)		0		(4,342,423)		0		(4,342,423.21)		.00
Total Available			30,309,630.00		56,101.00		29,399,140.00		56,101.00		28,250,582.99		9,366.00
Expenditures	Administrative Professional	101	9,716,838		0	99	9,716,838		0	98.69	9,743,503.26		.00
	Faculty Salaries		0		0		0		0		5,000.03		.00
	Federal Workstudy Salaries		4,000	2	30,601		4,000	2	30,601	.16	2,825.65	.35	6,593.00
	GA TA RA PA Salary	10	302,712		0	9	302,712		0	8.19	231,058.67		.00
	Other Salaries	5	302,271		0	34	302,271		0	31.64	667,107.21		.00
	State Workstudy Salaries		7,501	1	25,500		7,501	1	25,500	.07	1,189.06	.15	2,773.00
	Student Salaries	6	99,179		0	7	99,179		0	6.42	123,484.62		.00
	Support Staff Salary	10	370,859		0	9	370,859		0	8.69	340,107.51		.00
	Technician Salary	7	242,698		0	10	242,698		0	9.48	359,984.19		.00
	Accrued Annual Leave		75,000		0		75,000		0		(2,364.76)		.00
	Fica		768,609		0		768,609		0		666,624.87		.00
	Group Insurance		691,026		0		691,026		0		702,540.59		.00
	Other Staff Benefits		281,765		0		281,765		0		362,491.56		.00
	Retirement		1,376,176		0		1,376,176		0		1,422,721.31		.00
	Tuition Waivers		66,770		0		66,770		0		90,232.44		.00
	Unemployment Compensation		50,637		0		50,637		0		16,636.45		.00
	Workers Compensation		43,938		0		43,938		0		12,134.78		.00
	Charge Inst. Support		138,660		0		138,660		0		131,000.00		.00
	Contract Services		1,716,683		0		1,716,683		0		1,378,698.02		.00
	Cost of Good Sold		0		0		0		0		(2,404.09)		.00
	Electricity		296,500		0		349,634		0		305,824.89		.00
	Equipment		381,514		0		381,514		0		266,615.04		.00
	Fuel_Heat_Cool		87,800		0		11,589		0		54,424.31		.00
	Officials Expense 63T3		538,139		0		538,139		0		722,397.79		.00
	Sewer_Other		167,000		0		101,115		0		220,505.81		.00
	Student Awards and Aid		5,059,970		0		5,059,970		0		5,065,725.98		.00
	Supplies_Expense		8,063,138		0		7,993,078		0		7,784,190.87		.00
	Travel		59,114		0		59,114		0		285,591.06		.00
	Travel-Group		3,110,198		0		3,110,198		0		2,865,210.18		.00
	Travel-Recruiting		612,023		0		612,023		0		578,745.45		.00
	Internal Service Ctr Internal Sales		0		0		0		0		(336,832.95)		.00
Total Expenditures		139	34,630,718	3	56,101	168	34,471,696	3	56,101	163.34	34,064,969.80	.50	9,366.00
Transfers (IN) or OUT			(60,028)		0		(532,322)		0		(1,100,387.36)		.00
Ending Balance			-4,261,060.00		.00		-4,540,234.00		.00		-4,713,999.45		.00

Run on: 09/14/2017

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

Budget Unit 350 - Administration

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		3,968,694		3,968,694
	State Appropriations		2,782,900		2,643,800		2,643,800
	Private Gifts Grants and Contracts		23,000		23,000		12,812
	Sales and Services		2,722,868		2,064,147		2,954,005
	Other Sources		17,020,736		17,143,262		17,031,407
Total Revenues			26,549,504		25,842,903		26,610,718
Beginning Balance			(4,296,140)		(4,252,121)		(4,252,121)
Total Available			22,253,364		21,590,782		22,358,596
Expenditures	Administrative Professional	100.62	9,716,838	99.29	9,716,838	98.69	9,743,503
	Faculty Salaries		0		0		5,000
	Federal Workstudy Salaries	.19	3,300	.15	3,300	.16	2,826
	GA TA RA PA Salary	8.00	194,712	6.20	194,712	5.76	165,487
	Other Salaries	4.08	216,741	22.17	216,741	21.55	460,056
	State Workstudy Salaries	.37	6,301	.09	6,301	.07	1,189
	Student Salaries	4.60	79,179	5.72	79,179	5.36	104,457
	Support Staff Salary	9.75	370,859	8.77	370,859	8.25	326,584
	Technician Salary	6.75	242,698	9.03	242,698	8.92	337,149
	Accrued Annual Leave		75,000		75,000		(2,365)
	Fica		762,941		762,941		650,688
	Group Insurance		689,276		689,276		689,453
	Other Staff Benefits		281,765		281,765		361,292
	Retirement		1,375,176		1,375,176		1,400,053
	Tuition Waivers		56,770		56,770		59,074
	Unemployment Compensation		50,537		50,537		16,271
	Workers Compensation		43,788		43,788		10,901
	Charge Inst. Support		138,660		138,660		131,000
	Contract Services		997,252		997,252		1,162,785
	Cost of Good Sold		0		0		(2,644)
	Equipment		195,433		195,433		131,969
	Officials Expense 63T3		0		0		66,826
	Sewer_Other		2,000		2,000		2,379
	Student Awards and Aid		5,030,470		5,030,470		5,016,032
	Supplies_Expense		5,791,696		5,845,502		5,057,493
	Travel		51,064		51,064		75,041
	Travel-Group		237,076		237,076		352,048
	Travel-Recruiting		0		0		20,198
	Internal Service Ctr Internal Sales		0		0		(332,219)
Total Expenditures		134.36	26,609,532	151.42	26,663,338	148.76	26,012,526
Transfers (IN) or OUT	Trsfr From Auxiliaries		(48,500)		(90,888)		(50,836)
	Trsfr From I G		(54,100)		(54,100)		(54,100)
	Trsfr From Plant Fund Minor		0		(314,500)		(195,000)
	Trsfr From Public Service		(470,000)		(538,406)		(1,138,406)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		207,000		160,000		160,000
	Trsfr To Plant Fund Minor		153,000		153,000		33,500
	Trsfr To Student Social Cultural		97,412		97,412		89,294
Total Transfers (IN) or OUT			(60,028)		(532,322)		(1,100,388)

Run on: 09/14/2017

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

Budget Unit 350 - Administration

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Ending Balance			-4,296,140		-4,540,234		-2,553,542

Run on: 09/14/2017

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

Budget Unit 351 - Basketball

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		4,700,000		4,700,000		3,736,233
	Other Sources		(3,528,772)		(3,528,772)		(3,528,328)
Total Revenues			1,171,228		1,171,228		207,905
Beginning Balance			0		0		0
Total Available			1,171,228		1,171,228		207,905
Expenditures	Administrative Professional		0		0		0
	Federal Workstudy Salaries	.03	700		700		0
	Other Salaries		0	1.31	0	.98	19,577
	Student Salaries	.20	4,000	.41	4,000	.38	6,677
	Support Staff Salary		0	.16	0	.12	3,475
	Technician Salary		0	.21	0	.16	6,733
	Fica		0		0		1,614
	Group Insurance		0		0		1,277
	Other Staff Benefits		0		0		303
	Retirement		0		0		3,733
	Unemployment Compensation		0		0		45
	Workers Compensation		0		0		251
	Contract Services		81,611		81,611		12,357
	Equipment		2,600		2,600		8,155
	Sewer_Other		0		0		2,860
	Student Awards and Aid		13,000		13,000		13,000
	Supplies_Expense		650,067		650,067		623,013
	Travel		0		0		43,088
	Travel-Group		319,250		319,250		231,519
	Travel-Recruiting		100,000		100,000		138,043
Total Expenditures		.23	1,171,228	2.09	1,171,228	1.64	1,115,720
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-907,814

Run on: 09/14/2017

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

Budget Unit 352 - Football

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		8,700,000		8,700,000		6,822,057
	Other Sources		715,185		685,185		181,800
Total Revenues			9,415,185		9,385,185		7,003,857
Beginning Balance			0		0		0
Total Available			5,804,762		5,647,156		4,693,826
Expenditures	GA TA RA PA Salary	3.00	300,000	6.81	300,000	6.60	174,048
	Other Salaries	.90	119,979	12.90	119,979	9.96	214,917
	State Workstudy Salaries	.18	3,600		3,600		0
	Student Salaries	1.20	21,000	1.32	21,000	1.32	24,048
	Support Staff Salary		0	.27	0	.21	5,844
	Technician Salary		0	.30	0	.24	10,293
	Fica		8,631		8,631		16,200
	Group Insurance		3,000		3,000		24,555
	Other Staff Benefits		0		0		561
	Retirement		3,000		3,000		19,593
	Tuition Waivers		9,000		9,000		70,620
	Unemployment Compensation		300		300		345
	Workers Compensation		450		450		1,386
	Contract Services		1,232,910		1,232,910		414,705
	Cost of Good Sold		0		0		720
	Equipment		18,000		18,000		54,948
	Officials Expense 63T3		0		0		145,845
	Sewer_Other		0		0		27,792
	Student Awards and Aid		0		0		109,932
	Supplies_Expense		3,520,815		3,490,815		4,545,630
	Travel		10,500		10,500		245,784
	Travel-Group		3,447,000		3,447,000		3,471,813
	Travel-Recruiting		717,000		717,000		499,947
	Internal Service Ctr Internal Sales		0		0		(8,340)
Total Expenditures		5.28	9,415,185	21.60	9,385,185	18.33	10,071,186
Transfers (IN) or OUT			0		0		0
Ending Balance			35,080		0		-1,103,198

Run on: 09/14/2017

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

Budget Unit 409 - Utilities

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		550,000		550,000		550,000
Beginning Balance			0		(90,302)		(90,302)
Total Available			550,000		459,698		459,698
Expenditures	Electricity		296,500		349,634		305,825
	Fuel_Heat_Cool		86,000		9,789		53,965
	Sewer_Other		165,000		99,115		204,881
	Supplies_Expense		2,500		1,160		2,823
Total Expenditures			550,000		459,698		567,494
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-107,796

Run on: 09/14/2017

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

Budget Unit 437 - Miscellaneous

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 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		530,276		530,276		530,558
Total Revenues			530,276		530,276		530,558
Beginning Balance			0		0		0
Total Available			530,276		530,276		530,558
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
	Contract Services		0		0		75
	Officials Expense 63T3		522,439		522,439		563,678
	Supplies_Expense		7,837		7,837		8,456
Total Expenditures			530,276		530,276		572,209
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-41,651

Run on: 09/14/2017

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

Summary for Exhibit 21a

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		4,000,000		3,968,694		3,968,694
	State Appropriations		2,782,900		2,643,800		2,643,800
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		23,000		23,000		12,812
	Sales and Services		10,874,868		10,216,147		9,349,953
	Other Sources		16,889,922		16,889,922		16,617,747
Total Revenues			34,570,690		33,741,563		32,593,006
Beginning Balance			(4,261,060)		(4,342,423)		(4,342,423)
Total Available			30,309,630		29,399,140		28,250,583
Expenditures	Administrative Professional	100.62	9,716,838	99.29	9,716,838	98.69	9,743,503
	Faculty Salaries		0		0		5,000
	Federal Workstudy Salaries	.22	4,000	.15	4,000	.16	2,826
	GA TA RA PA Salary	9.63	302,712	8.77	302,712	8.19	231,059
	Other Salaries	4.71	302,271	34.22	302,271	31.64	667,107
	State Workstudy Salaries	.43	7,501	.09	7,501	.07	1,189
	Student Salaries	5.68	99,179	6.89	99,179	6.42	123,485
	Support Staff Salary	9.75	370,859	9.29	370,859	8.69	340,108
	Technician Salary	6.75	242,698	9.66	242,698	9.48	359,984
	Accrued Annual Leave		75,000		75,000		(2,365)
	Fica		768,609		768,609		666,625
	Group Insurance		691,026		691,026		702,541
	Other Staff Benefits		281,765		281,765		362,492
	Retirement		1,376,176		1,376,176		1,422,721
	Tuition Waivers		66,770		66,770		90,232
	Unemployment Compensation		50,637		50,637		16,636
	Workers Compensation		43,938		43,938		12,135
	Charge Inst. Support		138,660		138,660		131,000
	Contract Services		1,716,683		1,716,683		1,378,698
	Cost of Good Sold		0		0		(2,404)
	Electricity		296,500		349,634		305,825
	Equipment		381,514		381,514		266,615
	Fuel_Heat_Cool		87,800		11,589		54,424
	Officials Expense 63T3		538,139		538,139		722,398
	Sewer_Other		167,000		101,115		220,506
	Student Awards and Aid		5,059,970		5,059,970		5,065,726
	Supplies_Expense		8,063,138		7,993,078		7,784,191
	Travel		59,114		59,114		285,591
	Travel-Group		3,110,198		3,110,198		2,865,210
	Travel-Recruiting		612,023		612,023		578,745
	Internal Service Ctr Internal Sales		0		0		(336,833)
Total Expenditures		137.79	34,630,718	168.36	34,471,696	163.34	34,064,970
Transfers (IN) or OUT	Trsfr From Auxiliaries		(48,500)		(90,888)		(50,836)
	Trsfr From I G		(54,100)		(54,100)		(54,100)
	Trsfr From Plant Fund Minor		0		(314,500)		(195,000)
	Trsfr From Public Service		(470,000)		(538,406)		(1,138,406)
	Trsfr To Debt Service		55,160		55,160		55,160
	Trsfr To I G		207,000		160,000		160,000
	Trsfr To Plant Fund Minor		153,000		153,000		33,500

Run on: 09/14/2017

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

Summary for Exhibit 21a

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Student Social Cultural		97,412		97,412		89,294
Total Transfers (IN) or OUT			(60,028)		(532,322)		(1,100,387)
Ending Balance			-4,261,060		-4,540,234		-4,714,000

Run on: 09/14/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	156,614,178	0	154,310,430	0	155,330,206	0
	Student Social and Cultural Ex 15	8,034,437	0	7,990,595	0	7,941,690	0
	Public Service Ex 17	1,026,942	0	1,250,460	0	1,402,284	0
	Internal Services Ex 18	95,000	0	80,500	0	88,345	0
	Auxiliaries Ex 20	7,205,531	0	7,069,826	0	7,054,726	0
	Intercollegiate Athletics Ex 21	4,000,000	0	3,968,694	0	3,968,694	0
TOTAL TUITION AND FEES		176,976,088	0	174,670,505	0	175,785,946	0
FEDERAL APPROPRIATIONS	Public Service Ex 17	0	0	0	0	59,285	0
TOTAL FEDERAL APPROPRIATIONS		0	0	0	0	59,285	0
STATE APPROPRIATIONS	Instruction and General Ex 2	187,965,800	0	178,567,500	0	178,567,300	0
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	1,961,450	0	1,863,450	0	1,863,450	0
	Public Service Ex 17	3,331,950	0	3,165,450	0	3,165,450	0
	Intercollegiate Athletics Ex 21	2,782,900	0	2,643,800	0	2,643,800	0
TOTAL STATE APPROPRIATIONS		196,042,100	0	186,240,200	0	186,240,000	0
LOCAL APPROPRIATIONS	Public Service Ex 17	0	0	0	0	375	0
TOTAL LOCAL APPROPRIATIONS		0	0	0	0	375	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,339,000	180,000	3,339,000	240,149	966,293
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	145,688
	Research Ex 16	0	64,500,000	0	64,500,000	0	57,974,008
	Public Service Ex 17	0	12,900,000	0	12,900,000	0	6,768,222
	Internal Services Ex 18	0	96,662	0	96,662	0	14,224
	Student Aid Ex 19	0	63,000,000	0	63,000,000	0	52,846,583
	Auxiliaries Ex 20	0	152,625	0	152,625	0	57,506
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	6,593
TOTAL FEDERAL GRANTS AND CONTRACTS		180,000	144,273,888	180,000	144,273,888	240,149	118,779,117
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	617,882
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	172,565
	Research Ex 16	0	1,500,000	0	1,500,000	0	1,816,903
	Public Service Ex 17	6,000	7,500,000	6,000	7,500,000	0	9,072,147
	Internal Services Ex 18	0	106,838	0	106,838	0	19,167
	Student Aid Ex 19	40,474,628	3,700,000	34,174,628	3,700,000	33,991,724	3,160,082

Run on: 09/14/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE GRANTS AND CONTRACTS	Auxiliaries Ex 20	0	203,500	0	203,500	0	75,868
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	2,773
TOTAL STATE GRANTS AND CONTRACTS		40,480,628	14,422,338	34,180,628	14,422,338	33,991,724	14,937,387
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	0
	Research Ex 16	0	1,000,000	0	1,000,000	0	673,142
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	371,754
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	2,665,000	0	2,665,000	0	1,044,896
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	1,311	90,570
	Student Social and Cultural Ex 15	0	0	1,150	0	40,973	0
	Research Ex 16	50,000	5,200,000	50,000	5,200,000	5,000	3,626,001
	Public Service Ex 17	9,543,331	5,000,000	12,583,591	5,000,000	14,108,421	4,834,843
	Student Aid Ex 19	4,190,264	2,300,000	7,271,458	2,300,000	8,303,296	2,297,661
	Intercollegiate Athletics Ex 21	23,000	0	23,000	0	12,812	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		13,806,595	12,600,000	19,929,199	12,600,000	22,471,813	10,849,075
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	8,800,000	0	10,333,306	0	10,995,164	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		8,800,000	0	10,333,306	0	10,995,164	0
SALES AND SERVICES	Instruction and General Ex 2	2,569,179	0	2,569,179	0	280,213	0
	Student Social and Cultural Ex 15	1,328,457	0	1,504,020	0	1,228,341	0
	Research Ex 16	125,950	0	368,489	0	194,290	0
	Public Service Ex 17	9,751,768	0	9,841,548	0	6,106,725	0
	Internal Services Ex 18	9,862,162	0	9,806,021	0	13,078,922	0
	Student Aid Ex 19	0	0	0	0	1,450	0
	Auxiliaries Ex 20	51,981,468	0	51,981,728	0	51,404,428	0
	Intercollegiate Athletics Ex 21	10,874,868	0	10,216,147	0	9,349,953	0
TOTAL SALES AND SERVICES		86,493,852	0	86,287,132	0	81,644,323	0
OTHER SOURCES	Instruction and General Ex 2	24,327,851	0	23,890,358	0	24,545,649	0
	Student Social and Cultural Ex 15	106,502	0	106,502	0	121,638	0
	Research Ex 16	862,600	0	1,216,492	0	1,727,451	0

Run on: 09/14/2017

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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Public Service Ex 17	4,817,695	0	3,131,521	0	5,341,690	0
	Internal Services Ex 18	1,567,789	0	1,638,430	0	-1,934,355	0
	Student Aid Ex 19	-30,514	0	-811,708	0	-40,562	0
	Auxiliaries Ex 20	1,131,962	0	1,211,702	0	1,469,908	0
	Intercollegiate Athletics Ex 21	16,889,922	0	16,889,922	0	16,617,747	0
TOTAL OTHER SOURCES		49,673,807	0	47,273,219	0	47,849,166	0
Grand Total		572,453,070	173,961,226	559,094,189	173,961,226	559,277,945	145,610,475

Run on: 09/14/2017

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	1,174.17	84,869,636	5.19	400,000	1,190.29	88,582,665	5.19	400,000	1,133.54	90,163,638	1.86	77,840
	Academic Support Ex 11	72.99	7,463,197	.00	0	60.04	7,800,653	.00	0	61.15	7,231,882	.00	0
	Student Services Ex 12	2.92	263,150	.00	0	1.65	265,443	.00	0	1.74	255,452	.00	0
	Institutional Support Ex 13	8.12	1,622,625	.00	0	7.44	1,715,011	.00	0	7.41	1,824,893	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.19	7,974	.00	0	.32	20,754	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.07	0	.00	0	.08	3,875	.00	0
	Research Ex 16	20.83	1,868,545	.00	0	17.20	2,377,865	.00	0	17.61	2,115,389	103.72	10,134,275
	Public Service Ex 17	24.31	808,124	10.42	1,000,000	9.73	1,047,342	10.42	1,000,000	9.83	1,117,662	18.28	1,400,813
	Internal Services Ex 18	3.02	1,364,512	.00	0	3.65	1,385,552	.00	0	3.68	1,459,027	.00	0
	Student Aid Ex 19	10.85	818,829	.00	0	11.86	1,407,931	.00	0	11.44	1,439,973	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.34	39,059	.00	0	.31	31,418	.00	0
	Intercollegiate Athletics Ex 21	.00	0	.00	0	.00	0	.00	0	.00	5,000	.00	0
Total Faculty Salaries		1,317.21	99,078,618	15.61	1,400,000	1,302.46	104,629,495	15.61	1,400,000	1,247.11	105,668,963	123.86	11,612,928
Administrative Professional	Instruction Ex 10	186.83	11,416,279	4.47	250,000	174.17	10,166,899	4.47	250,000	172.95	10,071,770	2.35	119,823
	Academic Support Ex 11	193.16	10,576,847	.00	0	184.26	11,054,079	.00	0	182.43	10,275,912	.00	0
	Student Services Ex 12	99.24	5,505,821	.00	0	95.59	5,643,485	.00	0	96.05	5,501,591	.00	0
	Institutional Support Ex 13	251.88	18,624,972	.00	0	231.06	18,228,876	.00	0	230.05	17,666,010	.00	0
	Operations and Maintenance of Plant Ex 14	27.59	2,094,856	.00	0	24.34	1,852,957	.00	0	23.86	1,885,728	.00	0
	Student Social and Cultural Ex 15	25.26	1,332,423	.00	0	25.33	1,330,223	.00	0	25.40	1,355,847	.00	0
	Research Ex 16	195.93	11,157,804	223.17	18,300,000	58.53	6,232,264	223.17	18,300,000	54.24	3,515,731	108.13	6,343,194
	Public Service Ex 17	79.81	4,563,669	141.82	7,800,000	68.70	5,014,942	141.82	7,800,000	66.82	4,458,234	108.92	5,791,513
	Internal Services Ex 18	185.31	15,416,158	.00	0	173.58	15,216,735	.00	0	172.11	14,184,262	.00	0
	Student Aid Ex 19	3.66	223,480	.00	0	2.36	239,600	.00	0	3.10	202,686	.00	0
	Auxiliaries Ex 20	95.44	6,288,946	.00	0	86.16	5,962,232	.00	0	84.33	5,757,365	.00	0
	Intercollegiate Athletics Ex 21	100.62	9,716,838	.00	0	99.29	9,716,838	.00	0	98.69	9,743,503	.00	0
Total Administrative Professional		1,444.73	96,918,093	369.46	26,350,000	1,223.37	90,659,130	369.46	26,350,000	1,210.03	84,618,640	219.40	12,254,530
GA TA RA PA Salary	Instruction Ex 10	449.66	13,831,805	19.39	700,000	481.87	14,432,293	19.39	700,000	458.62	15,257,811	2.50	75,476
	Academic Support Ex 11	3.51	114,935	.00	0	6.95	197,317	.00	0	6.03	180,475	.00	0
	Student Services Ex 12	6.59	191,259	.00	0	7.58	220,309	.00	0	8.05	238,278	.00	0
	Institutional Support Ex 13	1.49	20,000	.00	0	1.46	33,000	.00	0	1.51	44,011	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.07	1,980	.00	0	.05	1,980	.00	0

Run on: 09/14/2017

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

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Student Social and Cultural Ex 15	6.73	215,454	.00	0	4.81	190,134	.00	0	4.77	142,544	.00	0
	Research Ex 16	27.84	824,979	243.90	10,000,000	30.11	1,430,524	243.90	10,000,000	29.48	1,141,893	228.31	9,570,061
	Public Service Ex 17	12.23	309,214	25.64	1,000,000	15.68	413,717	25.64	1,000,000	16.18	664,494	11.07	419,199
	Internal Services Ex 18	.11	5,002	.00	0	1.86	12,402	.00	0	1.93	62,393	.00	0
	Student Aid Ex 19	2.48	76,059	.00	0	8.21	324,285	.00	0	7.84	298,717	.00	0
	Intercollegiate Athletics Ex 21	9.63	302,712	.00	0	8.77	302,712	.00	0	8.19	231,059	.00	0
	Total GA TA RA PA Salary	520.27	15,891,419	288.93	11,700,000	567.37	17,558,673	288.93	11,700,000	542.65	18,263,654	241.88	10,064,736
Support Staff Salary	Instruction Ex 10	117.37	4,028,753	1.36	50,000	101.12	4,060,138	1.36	50,000	98.52	3,720,375	.73	21,754
	Academic Support Ex 11	64.16	2,481,473	.00	0	56.96	2,515,466	.00	0	55.80	2,292,058	.00	0
	Student Services Ex 12	67.25	2,099,646	.00	0	57.19	2,126,046	.00	0	56.01	1,874,547	.00	0
	Institutional Support Ex 13	66.93	2,551,770	.00	0	63.35	2,594,767	.00	0	62.26	2,517,726	.00	0
	Operations and Maintenance of Plant Ex 14	22.32	720,486	.00	0	19.81	720,486	.00	0	19.31	665,340	.00	0
	Student Social and Cultural Ex 15	7.20	211,887	.00	0	5.15	206,820	.00	0	4.93	155,011	.00	0
	Research Ex 16	40.71	1,444,888	15.38	600,000	20.30	755,730	15.38	600,000	20.12	776,762	20.12	808,034
	Public Service Ex 17	31.79	1,091,575	35.29	1,200,000	29.49	1,165,925	35.29	1,200,000	28.49	1,030,590	38.79	1,564,257
	Internal Services Ex 18	30.51	1,841,771	.00	0	27.36	1,850,441	.00	0	26.16	1,793,570	.00	0
	Student Aid Ex 19	4.18	158,850	.00	0	2.36	136,638	.00	0	2.22	103,478	.00	0
	Auxiliaries Ex 20	60.75	1,953,201	.00	0	56.35	1,956,732	.00	0	54.85	1,907,674	.00	0
	Intercollegiate Athletics Ex 21	9.75	370,859	.00	0	9.29	370,859	.00	0	8.69	340,108	.00	0
	Total Support Staff Salary	522.92	18,955,159	52.03	1,850,000	448.73	18,460,048	52.03	1,850,000	437.36	17,177,238	59.64	2,394,045
Technician Salary	Instruction Ex 10	87.65	3,452,855	4.25	200,000	84.84	3,527,043	4.25	200,000	83.43	3,514,094	2.07	75,312
	Academic Support Ex 11	68.65	2,575,070	.00	0	65.25	2,554,053	.00	0	64.02	2,484,615	.00	0
	Student Services Ex 12	56.85	2,008,797	.00	0	47.85	1,921,411	.00	0	46.42	1,735,334	.00	0
	Institutional Support Ex 13	98.86	3,841,161	.00	0	92.84	3,851,061	.00	0	90.16	3,937,660	.00	0
	Operations and Maintenance of Plant Ex 14	258.57	7,587,271	.00	0	238.02	7,586,609	.00	0	229.77	7,409,744	.00	0
	Student Social and Cultural Ex 15	21.85	618,147	.00	0	23.11	618,697	.00	0	22.76	693,001	.00	0
	Research Ex 16	22.59	915,707	40.00	1,400,000	7.49	609,284	40.00	1,400,000	7.01	264,866	37.12	1,369,559
	Public Service Ex 17	39.25	1,461,141	36.30	1,198,000	36.37	1,497,108	36.30	1,198,000	36.18	1,461,747	28.85	934,546
	Internal Services Ex 18	100.99	4,374,501	.00	0	98.91	4,392,964	.00	0	96.31	4,677,207	.00	0
	Student Aid Ex 19	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Auxiliaries Ex 20	145.50	4,330,496	.00	0	127.81	4,349,170	.00	0	124.65	4,001,216	.00	0
	Intercollegiate Athletics Ex 21	6.75	242,698	.00	0	9.66	242,698	.00	0	9.48	359,984	.00	0
	Total Technician Salary	907.51	31,407,844	80.55	2,798,000	832.15	31,150,098	80.55	2,798,000	810.19	30,539,467	68.04	2,379,417
Other Salaries	Instruction Ex 10	17.95	4,391,829	2.00	70,000	21.26	3,889,714	2.00	70,000	20.71	809,940	.03	930
	Academic Support Ex 11	6.03	528,626	.00	0	9.27	-119,458	.00	0	8.61	333,112	.00	0

Run on: 09/14/2017

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

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Student Services Ex 12	9.12	475,289	.00	0	6.71	22,196	.00	0	5.62	208,616	.00	0
	Institutional Support Ex 13	4.33	673,069	.00	0	3.44	552,763	.00	0	2.99	135,016	.00	0
	Operations and Maintenance of Plant Ex 14	4.18	166,274	.00	0	3.31	301,319	.00	0	2.93	86,848	.00	0
	Student Social and Cultural Ex 15	9.15	397,479	.00	0	8.57	355,963	.00	0	7.95	248,290	.00	0
	Research Ex 16	9.08	-7,241,902	162.43	5,685,000	9.63	-1,027,068	162.43	5,685,000	8.82	379,066	77.42	3,520,252
	Public Service Ex 17	13.69	310,827	50.00	1,300,000	8.29	300,415	50.00	1,300,000	7.17	259,040	6.60	269,624
	Internal Services Ex 18	6.64	880,679	.00	0	4.04	833,979	.00	0	3.19	92,397	.00	0
	Student Aid Ex 19	2.64	177,042	.00	0	.31	124,542	.00	0	.25	5,841	.00	0
	Auxiliaries Ex 20	37.75	1,042,937	.00	0	27.97	974,084	.00	0	26.37	855,515	.00	0
	Intercollegiate Athletics Ex 21	4.71	302,271	.00	0	34.22	302,271	.00	0	31.64	667,107	.00	0
Total Other Salaries		125.27	2,104,420	214.43	7,055,000	137.02	6,510,720	214.43	7,055,000	126.25	4,080,787	84.05	3,790,806
Federal Workstudy Salaries	Instruction Ex 10	3.71	70,589	17.50	334,000	4.43	81,505	17.50	334,000	4.20	88,943	11.43	218,017
	Academic Support Ex 11	1.58	30,372	22.27	425,000	5.55	37,825	22.27	425,000	6.01	113,828	13.93	265,599
	Student Services Ex 12	1.89	31,949	11.27	215,000	1.48	36,410	11.27	215,000	1.38	26,487	3.24	61,802
	Institutional Support Ex 13	1.19	10,880	7.86	150,000	.35	10,880	7.86	150,000	.40	7,717	.94	18,006
	Operations and Maintenance of Plant Ex 14	.00	0	.79	15,000	.00	0	.79	15,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.79	14,500	13.36	255,000	3.62	27,000	13.36	255,000	3.01	62,438	7.64	145,688
	Research Ex 16	.11	2,050	11.44	206,000	.40	6,461	11.44	206,000	.33	7,428	2.97	56,694
	Public Service Ex 17	1.35	25,730	13.36	255,000	1.35	28,977	13.36	255,000	1.41	29,127	5.51	105,154
	Internal Services Ex 18	.00	0	5.07	96,662	.32	1,000	5.07	96,662	.28	6,096	.75	14,224
	Student Aid Ex 19	.00	0	68.18	1,300,000	.15	0	68.18	1,300,000	.15	2,903	31.49	600,527
	Auxiliaries Ex 20	1.76	33,800	8.00	152,625	1.53	33,108	8.00	152,625	1.29	24,646	3.02	57,506
	Intercollegiate Athletics Ex 21	.22	4,000	1.60	30,601	.15	4,000	1.60	30,601	.16	2,826	.35	6,593
Total Federal Workstudy Salaries		12.60	223,870	180.70	3,434,888	19.33	267,166	180.70	3,434,888	18.62	372,437	81.27	1,549,810
State Workstudy Salaries	Instruction Ex 10	4.97	94,893	23.58	450,000	8.19	110,548	23.58	450,000	6.42	132,441	17.31	330,138
	Academic Support Ex 11	1.01	19,274	13.10	250,000	5.36	28,430	13.10	250,000	3.53	70,354	8.61	164,160
	Student Services Ex 12	1.42	27,131	14.41	275,000	1.73	31,061	14.41	275,000	1.37	28,599	3.50	66,732
	Institutional Support Ex 13	1.24	10,130	5.24	100,000	1.11	14,580	5.24	100,000	.88	17,896	2.19	41,758
	Operations and Maintenance of Plant Ex 14	.00	0	.39	7,500	.00	0	.39	7,500	.00	0	.00	0
	Student Social and Cultural Ex 15	.89	11,775	10.69	204,000	4.73	23,775	10.69	204,000	3.94	73,957	9.05	172,565
	Research Ex 16	.39	7,402	11.27	203,000	.38	10,825	11.27	203,000	.33	8,037	4.96	94,650

Run on: 09/14/2017

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Workstudy Salaries	Public Service Ex 17	1.34	25,900	12.94	247,000	1.59	25,900	12.94	247,000	1.14	24,155	6.53	124,564
	Internal Services Ex 18	.03	600	5.60	106,838	.48	1,600	5.60	106,838	.40	8,215	1.01	19,167
	Student Aid Ex 19	.00	0	5.24	100,000	.52	0	5.24	100,000	.48	9,433	1.79	34,037
	Auxiliaries Ex 20	.81	15,600	10.66	203,500	2.17	14,954	10.66	203,500	1.78	32,515	3.98	75,868
	Intercollegiate Athletics Ex 21	.43	7,501	1.34	25,500	.09	7,501	1.34	25,500	.07	1,189	.15	2,773
Total State Workstudy Salaries		12.53	220,206	114.46	2,172,338	26.35	269,174	114.46	2,172,338	20.34	406,790	59.08	1,126,412
Student Salaries	Instruction Ex 10	66.74	1,300,014	.00	0	79.19	1,493,627	.00	0	77.03	1,727,158	.20	4,308
	Academic Support Ex 11	45.94	882,264	.00	0	28.11	895,519	.00	0	30.50	655,319	.00	0
	Student Services Ex 12	26.03	501,220	.00	0	22.93	511,463	.00	0	23.47	483,379	.00	0
	Institutional Support Ex 13	28.37	552,108	.00	0	24.58	556,509	.00	0	23.34	489,154	.00	0
	Operations and Maintenance of Plant Ex 14	2.93	44,988	.00	0	.60	44,988	.00	0	.67	12,387	.00	0
	Student Social and Cultural Ex 15	109.10	2,079,881	.00	0	90.27	2,133,196	.00	0	92.87	2,021,870	.00	0
	Research Ex 16	8.72	167,134	.00	0	13.78	248,715	.00	0	13.12	312,201	55.77	1,354,590
	Public Service Ex 17	28.85	550,240	.00	0	25.72	570,964	.00	0	24.07	529,549	17.03	402,280
	Internal Services Ex 18	41.30	776,806	.00	0	28.56	767,306	.00	0	28.23	739,161	.00	0
	Student Aid Ex 19	2.60	49,531	.00	0	3.51	118,805	.00	0	3.89	97,481	.00	0
	Auxiliaries Ex 20	99.21	1,904,271	.00	0	106.74	1,900,771	.00	0	105.67	1,789,198	.00	0
	Intercollegiate Athletics Ex 21	5.68	99,179	.00	0	6.89	99,179	.00	0	6.42	123,485	.00	0
Total Student Salaries		465.47	8,907,636	.00	0	430.88	9,341,042	.00	0	429.28	8,980,341	73.00	1,761,178
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		5,328.51	273,707,265	1,316.17	56,760,226	4,987.66	278,845,546	1,316.17	56,760,226	4,841.83	270,108,318	1,010.22	46,933,862
SALARIES BY CATEGORY													
Faculty Salaries		1,317.21	99,078,618	15.61	1,400,000	1,302.46	104,629,495	15.61	1,400,000	1,247.11	105,668,963	123.86	11,612,928
Administrative Professional		1,444.73	96,918,093	369.46	26,350,000	1,223.37	90,659,130	369.46	26,350,000	1,210.03	84,618,640	219.40	12,254,530
GA TA RA PA Salary		520.27	15,891,419	288.93	11,700,000	567.37	17,558,673	288.93	11,700,000	542.65	18,263,654	241.88	10,064,736
Support Staff Salary		522.92	18,955,159	52.03	1,850,000	448.73	18,460,048	52.03	1,850,000	437.36	17,177,238	59.64	2,394,045
Technician Salary		907.51	31,407,844	80.55	2,798,000	832.15	31,150,098	80.55	2,798,000	810.19	30,539,467	68.04	2,379,417
Other Salaries		125.27	2,104,420	214.43	7,055,000	137.02	6,510,720	214.43	7,055,000	126.25	4,080,787	84.05	3,790,806
Federal Workstudy Salaries		12.60	223,870	180.70	3,434,888	19.33	267,166	180.70	3,434,888	18.62	372,437	81.27	1,549,810
State Workstudy Salaries		12.53	220,206	114.46	2,172,338	26.35	269,174	114.46	2,172,338	20.34	406,790	59.08	1,126,412
Student Salaries		465.47	8,907,636	.00	0	430.88	9,341,042	.00	0	429.28	8,980,341	73.00	1,761,178
Grand Total SALARIES BY CATEGORY													
		5,328.51	273,707,265	1,316.17	56,760,226	4,987.66	278,845,546	1,316.17	56,760,226	4,841.83	270,108,318	1,010.22	46,933,862
SALARIES BY EXHIBIT													
Instruction Ex 10		2,109.05	123,456,653	77.74	2,454,000	2,145.36	126,344,432	77.74	2,454,000	2,055.42	125,486,170	38.48	923,598
Academic Support Ex 11		457.03	24,672,058	35.37	675,000	421.75	24,963,884	35.37	675,000	418.08	23,637,555	22.54	429,759

Run on: 09/14/2017

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

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Ex 12		271.31	11,104,262	25.68	490,000	242.71	10,777,824	25.68	490,000	240.11	10,352,284	6.74	128,534
Institutional Support Ex 13		462.41	27,906,715	13.10	250,000	425.63	27,557,447	13.10	250,000	419.00	26,640,083	3.13	59,764
Operations and Maintenance of Plant Ex 14		315.59	10,613,875	1.18	22,500	286.34	10,516,313	1.18	22,500	276.91	10,082,780	.00	0
Student Social and Cultural Ex 15		180.97	4,881,546	24.05	459,000	165.66	4,885,808	24.05	459,000	165.71	4,756,830	16.69	318,253
Research Ex 16		326.20	9,146,607	707.59	36,394,000	157.82	10,644,600	707.59	36,394,000	151.06	8,521,372	638.52	33,251,309
Public Service Ex 17		232.62	9,146,420	325.77	14,000,000	196.92	10,065,290	325.77	14,000,000	191.29	9,574,597	241.58	11,011,950
Internal Services Ex 18		367.91	24,660,029	10.67	203,500	338.76	24,461,979	10.67	203,500	332.29	23,022,328	1.76	33,391
Student Aid Ex 19		26.41	1,503,791	73.42	1,400,000	29.28	2,351,801	73.42	1,400,000	29.37	2,160,511	33.28	634,564
Auxiliaries Ex 20		441.22	15,569,251	18.66	356,125	409.07	15,230,110	18.66	356,125	399.25	14,399,547	7.00	133,374
Intercollegiate Athletics Ex 21		137.79	11,046,058	2.94	56,101	168.36	11,046,058	2.94	56,101	163.34	11,474,260	.50	9,366
Grand Total SALARIES BY EXHIBIT		5,328.51	273,707,265	1,316.17	56,760,226	4,987.66	278,845,546	1,316.17	56,760,226	4,841.83	270,108,318	1,010.22	46,933,862

Run on: 09/14/2017

Exhibit C - UNM Main Campus - Proposed Salary Increases

	Salary Increase 2017	Salary Increase 2018
Returning Faculty	0%	0%
Adjunct Faculty	0%	0%
Returning Professional Staff	0%	0%
Returning Support Staff	0%	0%
GA/TA	0%	0%
Students	0%	0%

Exhibit E - UNM Main Campus - Salaries of Principal Officers

		Original Budget 2017	Revised Budget 2017	Report of Actuals 2017
EXHIBIT 11. ACADEMIC SUPPORT				
DEAN, LIBRARIES	CLEMENT	180,000	180,000	180,000
LAW, LIBRARIAN PROFESSOR/DIRECTOR	PARKER	203,000	0	0
	RIGUAL	0	159,000	159,000
DEAN, ARTS & SCIENCES	PECENY	225,850	225,850	225,850
DEAN/INTERIM DEAN, R.O. ANDERSON SCHOOLS OF MANAGEMENT	WHITE	207,445	207,445	0
	BERMAN	0	0	178,396
DEAN, EDUCATION	OCHOA	200,000	200,000	200,000
DEAN, ENGINEERING	CECCHI	245,373	245,373	0
	CHRISTODOULOU	0	0	222,914
DEAN, FINE ARTS	PINDER	178,589	178,589	196,922
DEAN, LAW	MATHEWSON	197,000	197,000	197,000
	PAREJA	195,000	195,000	208,000
DEAN, ARCHITECT/PLANNING	FORBES	196,844	196,844	196,844
EXHIBIT 12. STUDENT SERVICES				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	113,878	113,878	113,878
VP/ACTING VP EQUITY AND INCLUSION	DE LEON	196,267	196,267	0
	ROYBAL	0	0	115,057
VP ENROLLMENT MANAGEMENT	BABBITT	171,866	171,866	171,866
REGISTRAR, REGISTRARS OFFICE	GONZALEZ	105,575	105,575	105,575
EXHIBIT 13. INSTITUTIONAL SUPPORT				
PRESIDENT/ACTING PRESIDENT	FRANK	362,136	0	0
	ABDALLAH	0	315,087	300,756
EVP ADMINISTRATION	HARRIS	306,854	306,854	316,454
VP/STUDENT AFFAIRS	TORRES	200,598	200,598	200,598
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION		PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	ABDALLAH	286,443	0	0
ACTING PROVOST/VP ACADEMIC AFFAIRS	WHITE	0	0	217,817
EXECUTIVE DIRECTOR, CONTINUING ED	MIERA	115,819	115,819	115,819
CONTROLLER	METZGER	189,846	189,846	189,846
CHIEF OF STAFF	WOHLERT	222,280	222,280	222,280
OTHER EXHIBITS				
ASSOC. PROV. RESEARCH	McGRAW	153,053	153,053	153,053
DIRECTOR, KNME-TV	JOACHIM	123,000	123,000	123,000
VP/ACTING DIRECTOR, ATHLETICS	KREBS	319,262	319,262	0
	RUGGIERO	0	0	173,129
HEAD BASKETBALL COACH	NEAL	300,000	0	0
	WEIR	0	300,000	300,000
HEAD FOOTBALL COACH	DAVIE	372,690	372,690	372,690

	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17
<u>ALLOCATED</u>			
REVENUES			
Interest on Investments			
Other	13,409,429	73,030,071	80,605,242
Total Revenues	13,409,429	73,030,071	80,605,242
BEGINNING BALANCE	326,185,485	327,365,293	327,365,293
TOTAL AVAILABLE	339,594,914	400,395,364	407,970,535
EXPENDITURES			
Major Projects	40,811,674	58,036,830	66,945,350
Minor Restricted Capital Outlay	1,251,898	2,200,000	2,970,566
Total Expenditures	42,063,572	60,236,830	69,915,916
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,100,000	-4,235,295	-4,151,913
Renewal/Replacement (EXH II)	-650,000	71,842	12,930
Internal Service (EXH 18)	0	2,566	-495,000
Instruction and General (EXH 2)	0	186,770	-221,091
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	-1,200,000	-1,200,000	-1,200,000
Los Alamos Branch (EXH 2)	0	0	0
Taos (EXH 2)	0	-165,623	-165,623
Valencia (EXH 2)	0	-100,000	-100,000
Research (EXH 16)	0	-54,261	-30,435
Public Service (EXH17)	0	-156,167	-175,039
Student Aid (EXH 19)	0	-412,898	-1,112,898
Auxillaries (EXH 20)	0	-10,000	-18,255
Endowments	0	0	0
Health Sciences	2,839,427	-4,467,104	-6,746,225
Debt Service (EXH III)	0	0	-46,603
Total Net Transfers	-110,573	-10,540,170	-14,450,152
ENDING BALANCE, ALLOCATED	297,641,915	350,698,704	352,504,771
<u>UNALLOCATED</u>			
REVENUES			
Interest on Investments	2,000,000	4,400,000	4,417,630
Other	12,600,000	10,200,000	6,477,607
Total Revenues	14,600,000	14,600,000	10,895,237
BEGINNING BALANCE	33,104,073	33,814,250	33,814,250
TOTAL AVAILABLE	47,704,073	48,414,250	44,709,487
EXPENDITURES			
Minor Capital Outlay	26,000,000	23,500,000	19,700,502
Total Expenditures	26,000,000	23,500,000	19,700,502
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-3,000,000	-2,097,912	-2,742,120
Student Social Cultural (EXH 15)	-75,000	-75,000	-200,000
Research (EXH 16)	-1,500,000	-1,544,605	-1,070,773
Restricted Research (EXH 16)	0	0	237,000
Public Service (EXH 17)	-1,300,000	-643,833	-1,009,847
Internal Service Depts (EXH 18)	-9,674,536	-10,114,279	-10,587,263
Student Aid (EXH 19)	0	-12,500	-12,500
Auxiliary Enterprises (EXH 20)	-1,000,000	-2,985,000	-3,898,531
Health Sciences Center	-583,601	-5,572,450	-5,692,419
Branch Campuses (EXH 2)	-151,922	-301,922	-401,922
Athletics (EXH 21)	-153,000	161,500	161,500
Major and Restricted Minor (Allocated)	1,100,000	4,235,295	4,151,913
Renewal & Replacement (EXH II)	-500,000	-1,221,842	0
Retirement of Indebtedness (EXH III)	6,266,240	6,266,240	6,364,530
Total Net Transfers	-10,571,819	-13,906,308	-14,700,432
ENDING BALANCE, UNALLOCATED	32,275,892	38,820,558	39,709,417

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17
MAJOR PROJECTS SUMMARY (EXH. IA)			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	12,459,429	71,280,071	77,094,956
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	325,983,587	327,034,131	327,034,131
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	338,443,016	398,314,202	404,129,087
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	40,811,674	58,036,830	66,945,350
TRANSFER TO (FROM)	(10,573)	(9,446,594)	(13,270,908)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	297,641,915	349,723,966	350,454,645
MINOR CAPITAL OUTLAY - RESTRICTED			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	500,000	1,300,000	1,274,858
GO Bonds FUNDING	450,000	450,000	40,128
GENERAL FUND APPROP	0	0	0
ALLOCATION	0	0	2,155,000
OTHER Sources	0	0	40,300
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	950,000	1,750,000	3,510,286
BEG BAL RESTRICTED TO MINOR CAP OUT	201,898	331,162	331,162
TOT AVAIL RESTR TO MINOR CAP OUT	1,151,898	2,081,162	3,841,448
(FROM) TO TRANSFERS	(100,000)	(1,093,576)	(1,179,244)
VARIOUS EXPENSES	1,251,898	2,200,000	2,970,566
TOT EXPEND FOR RESTR MINOR CAP OUT	1,251,898	2,200,000	2,970,566
ENDING BAL FOR RESTR MINOR CAP OUT	0	974,738	2,050,126

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17
MINOR CAPITAL OUTLAY - UNRESTRICTED			
INTEREST ON UNRESTRICTED BALANCES	2,000,000	4,400,000	4,417,630
UNM BOND PROCEEDS	0	0	0
LEASE PROCEEDS	4,600,000	4,600,000	4,528,565
OTHER SOURCES	8,000,000	5,600,000	3,449,041
ALLOCATION	0	0	(1,499,999)
TOTAL UNRESTRICTED MINOR RECEIPTS	14,600,000	14,600,000	10,895,237
BEG BAL UNRESTR TO MINOR CAP OUTLAY	33,104,073	33,814,250	33,814,250
TOT AVAIL UNRESTR MINOR CAP OUTLAY	47,704,073	48,414,250	44,709,487
 ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT			
EQUIPMENT/LIBRARY SUPPORT	8,000,000	8,000,000	7,582,015
BUILDING REPAIRS/OTHER	15,000,000	12,500,000	8,884,851
COMPUTER DEVELOPMENT/EQUIPMENT	3,000,000	3,000,000	3,233,636
 TOTAL EXPENSES - UNRESTRICTED MINOR	26,000,000	23,500,000	19,700,502
 TRANSFER OF UNRESTRICTED MINOR FUNDS:			
(FROM) ENDOWMENT	0	0	0
(FROM) I & G MAIN CAMPUS	(3,000,000)	(2,097,912)	(2,742,120)
(FROM) OTHERS NET	(7,571,819)	(11,808,396)	(11,958,312)
 TOTAL NET TRANSFERS - UNRESTRICTED MINOR	(10,571,819)	(13,906,308)	(14,700,432)
 ENDING BAL FOR UNRESTR MINOR CAP OUT	32,275,892	38,820,558	39,709,417

TOTALS SUMMARY UNEXPENDED:			
RECEIPTS - UNRESTRICTED & RESTRICTED	28,009,429	87,630,071	91,500,479
BEG. BAL. - UNRESTRICTED & RESTRICTED	359,289,558	361,179,543	361,179,543
TOT AVAIL - UNRESTRICTED & RESTRICTED	387,298,987	448,809,614	452,680,022
EXPENDITURES - UNRESTRICTED & RESTRICTED	68,063,572	83,736,830	89,616,418
TRANSFERS (TO) FROM CAP OUTLAY	(10,682,392)	(24,446,478)	(29,150,584)
ENDING BALANCE - UNRESTRICTED & RESTRICTED	329,917,807	389,519,262	392,214,188

EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

		ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	Actuals 2016-17
REVENUES:				
Interest on Investments		200,000	200,000	92,025
Bond Issues				
Funds Required by Indentures				
Sales & Service				
Other / Unrealized Gains & Losses		100,000	50,000	(116,432)
Total Revenues		300,000	250,000	(24,407)
BEGINNING BALANCE		8,530,132	9,253,408	9,253,408
TOTAL AVAILABLE		8,830,132	9,503,408	9,229,001
EXPENDITURES:				
On Building Renewal		11,000,000	11,000,000	8,485,249
Total Expenditures		11,000,000	11,000,000	8,485,249
TRANSFERS: TO(FROM)				
Instruction & General Taos Campus (EXH. 2)		(44,994)	(44,994)	(44,994)
Instruction & General Main Campus (EXH. 2)		(9,767,405)	(9,267,405)	(9,267,405)
Research Main Campus (EXH. 16)		0	(6,688)	(6,688)
Instruction & General Gallup Branch (EXH. 2)		(502,683)	(502,683)	(502,683)
Instruction & General Valencia Branch (EXH. 2)		(52,908)	(417,908)	(417,908)
Instruction & General Los Alamos Branch (EXH. 2)		(35,034)	(35,034)	(35,034)
Capital Outlay (EXH. I)		1,150,000	1,150,000	(12,930)
Retirement of Indebtedness (EXH. III)		538,600	538,600	538,600
Student Social and Cultural (Los Alamos)		(40,000)	(40,000)	(40,000)
Total Net Transfers		(8,754,424)	(8,626,112)	(9,789,042)
ENDING BALANCE		6,584,556	7,129,520	10,532,794

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17
REVENUES:			
Required Student Fees	17,041,497	16,908,120	16,908,120
Interest Income-Reserves and Accounts	330,000	330,000	(510,717)
UNMH Parking #2 LEASE	169,114	169,114	169,115
UNMH Ambulatory Care Lease	1,776,891	1,776,891	1,776,891
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	0	540,156
TOTAL REVENUES	19,317,502	19,184,125	18,883,565
BEGINNING BALANCES:			
Reserves for Principal & Interest	25,200,538	25,423,324	25,423,324
TOTAL BEGINNING BALANCE	25,200,538	25,423,324	25,423,324
TOTAL AVAILABLE	44,518,040	44,607,449	44,306,889
EXPENDITURES:			
Retirement of Principal-Bonds	16,177,969	16,177,969	16,177,969
Retirement of Interest-Bonds	18,206,908	18,206,908	17,014,341
Service Charges and Fees	1,000,000	1,000,000	416,354
Issuance Cost, Refunding and Other Costs	500,000	500,000	777,404
TOTAL EXPENDITURES	35,884,877	35,884,877	34,386,068
TRANSFERS:			
TO (FROM) Main Campus I&G	(228,310)	(228,310)	(228,310)
TO (FROM) Capital Outlay - Plant Funds	(6,266,240)	(6,266,240)	(6,317,927)
TO (FROM) Renewal & Replacement	(538,600)	(538,600)	(538,600)
TO (FROM) Internal Services	(1,365,516)	(1,365,516)	(1,365,516)
TO (FROM) Auxiliaries	(4,304,311)	(4,304,311)	(4,304,311)
TO (FROM) Public Service	(2,429,458)	(1,757,083)	(1,757,083)
TO (FROM) Research	(289,279)	(289,279)	(289,279)
TO (FROM) Health Sciences Center	(2,405,196)	(2,405,196)	(2,405,195)
TO (FROM) Athletics	(55,160)	(55,160)	(55,160)
TOTAL TRANSFERS	(17,882,070)	(17,209,695)	(17,261,381)
ENDING BALANCES:			
Reserves for Principal & Interest	26,515,233	25,932,267	27,182,202
TOTAL ENDING BALANCES	26,515,233	25,932,267	27,182,202
TOTAL PRINCIPAL OUTSTANDING @ THE END OF FY	382,603,733	423,503,733	423,503,733

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

University of New Mexico Main Campus

	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17
DETAILS OF BOND ISSUES:			
PRINCIPAL EXPENSE SERIES 1992A	2,190,000	2,190,000	2,190,000
PRINCIPAL EXPENSE SERIES 2000B	382,969	382,969	382,969
PRINCIPAL EXPENSE SERIES 2001	2,365,000	2,365,000	2,365,000
PRINCIPAL EXPENSE SERIES 2002B	1,300,000	1,300,000	1,300,000
PRINCIPAL EXPENSE SERIES 2002C	985,000	985,000	985,000
PRINCIPAL EXPENSE SERIES 2007A&B	2,090,000	2,090,000	2,090,000
PRINCIPAL EXPENSE SERIES 2012	1,450,000	1,450,000	1,450,000
PRINCIPAL EXPENSE SERIES 2014A	1,280,000	1,280,000	1,280,000
PRINCIPAL EXPENSE SERIES 2014B	370,000	370,000	370,000
PRINCIPAL EXPENSE SERIES 2014C	2,620,000	2,620,000	2,620,000
PRINCIPAL EXPENSE SERIES 2016A	985,000	985,000	985,000
PRINCIPAL EXPENSE SERIES 2016B	160,000	160,000	160,000
PRINCIPAL EXPENSE SERIES 2017	0	0	0
TOTAL PRINCIPAL	16,177,969	16,177,969	16,177,969
INTEREST EXPENSE SERIES 1992A	696,000	696,000	685,050
INTEREST EXPENSE SERIES 2000B	732,031	732,031	734,201
INTEREST EXPENSE SERIES 2001	1,150,200	1,150,200	317,061
INTEREST EXPENSE SERIES 2002B	668,335	668,335	665,239
INTEREST EXPENSE SERIES 2002C	1,278,924	1,278,924	1,014,579
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2007A&B	209,266	209,266	201,561
INTEREST EXPENSE SERIES 2012	1,390,050	1,390,050	1,384,008
INTEREST EXPENSE SERIES 2014A	358,650	358,650	354,383
INTEREST EXPENSE SERIES 2014B	75,254	75,254	74,802
INTEREST EXPENSE SERIES 2014C	4,773,750	4,773,750	4,762,833
INTEREST EXPENSE SERIES 2016A	6,219,700	6,219,700	6,160,823
INTEREST EXPENSE SERIES 2016B	154,748	154,748	154,592
INTEREST EXPENSE SERIES 2017	0	0	505,209
TOTAL INTEREST	18,206,908	18,206,908	17,014,341
OUTSTANDING BALANCE DUE ON BONDS:			
Original Issue amount \$36,790,000 UNM series 1992A refunding	9,410,000	9,410,000	9,410,000
Original Issue amount \$6,621,671 UNM series 2000B	538,733	538,733	538,733
Original Issue amount \$52,625,000 UNM series 2001	26,390,000	26,390,000	26,390,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	16,150,000	16,150,000	16,150,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	31,475,000	31,475,000	31,475,000
Original Issue amount \$136,710,000 UNM series 2007A&B	2,920,000	2,920,000	2,920,000
Original Issue amount \$35,215,000 UNM series 2012 refunding	27,715,000	27,715,000	27,715,000
Original Issue amount \$10,980,000 UNM series 2014A refunding	7,195,000	7,195,000	7,195,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	2,635,000	2,635,000	2,635,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	92,855,000	92,855,000	92,855,000
Original Issue amount \$160,290,000 UNM series 2016A refunding	157,450,000	157,450,000	157,450,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	7,870,000	7,870,000	7,870,000
Original Issue amount \$40,900,000 UNM series 2017 refunding	0	40,900,000	40,900,000
TOTAL OUTSTANDING PRINCIPAL BALANCE @ THE END OF FY	382,603,733	423,503,733	423,503,733

Note: Interest Budget Contingency due to variable rate bonds and adjustment is for Capitalized Interest and Bond Premium Amortization
2002A Bonds were defeased and Refunded by the 2012 Series