



2019-2020

REPORT OF ACTUALS

for the

New Mexico
Higher Education Department

The University of New Mexico
Main Campus

Submitted: September 15, 2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	378,508,975	4,959,500	365,292,522	4,959,500	371,609,708.44	1,671,915.00
	Student Social and Cultural Ex 15	8,389,341	459,000	8,731,989	459,000	7,924,790.84	359,123.00
	Research Ex 16	2,238,956	71,800,000	2,705,359	71,800,000	7,058,541.64	62,462,617.00
	Public Service Ex 17	23,241,487	27,320,000	25,666,814	40,953,256	26,086,442.25	18,488,931.00
	Internal Services Ex 18	8,542,865	203,500	8,415,203	203,500	11,629,745.85	113,208.00
	Student Aid Ex 19	29,692,584	69,000,000	29,910,075	77,633,256	30,819,101.82	59,925,581.00
	Auxiliaries Ex 20	52,544,501	356,125	49,427,025	356,125	49,470,682.91	205,644.00
	Intercollegiate Athletics Ex 21	31,888,082	56,101	27,298,038	56,101	27,699,072.70	22,271.00
Subtotal Current Funds		535,046,791	174,154,226	517,447,025	196,420,738	532,298,086.45	143,249,290.00
	Capital Outlay	54,733,751	0	37,477,261	0	34,308,629.09	.00
	Renewal and Replacement	200,000	0	200,000	0	133,342.61	.00
	Retirement of Indebtedness	19,634,513	0	44,310,345	0	44,831,297.62	.00
Subtotal Plant Funds		74,568,264	0	81,987,606	0	79,273,269.32	.00
TOTAL Revenues		609,615,055	174,154,226	599,434,631	196,420,738	611,571,355.77	143,249,290.00
Beginning Balance	Instruction and General	31,506,956	0	43,017,738	0	43,017,738.37	.00
	Student Social and Cultural Ex 15	758,872	0	1,513,679	0	1,513,678.85	.00
	Research Ex 16	19,252,303	0	22,753,496	0	22,753,496.37	.00
	Public Service Ex 17	6,159,531	0	10,549,993	0	10,549,992.55	.00
	Internal Services Ex 18	5,506,527	0	9,246,696	0	9,246,695.73	.00
	Student Aid Ex 19	11,197,459	0	17,259,425	0	17,259,425.02	.00
	Auxiliaries Ex 20	1,431,553	0	3,182,463	0	3,182,463.38	.00
	Intercollegiate Athletics Ex 21	(4,492,379)	0	(4,375,832)	0	(4,375,832.14)	.00
Subtotal Current Funds		71,320,822	0	103,147,658	0	103,147,658.13	.00
	Capital Outlay	346,461,064	0	348,877,530	0	348,877,529.73	.00
	Renewal and Replacement	10,219,844	0	11,327,011	0	11,327,010.81	.00
	Retirement of Indebtedness	26,437,369	0	28,599,143	0	28,599,142.60	.00
Subtotal Plant Funds		383,118,277	0	388,803,684	0	388,803,683.14	.00
TOTAL Beginning Balance		454,439,099	0	491,951,342	0	491,951,341.27	.00
Total Available	Instruction and General	410,015,931	4,959,500	408,310,260	4,959,500	414,627,446.81	1,671,915.00
	Student Social and Cultural Ex 15	9,148,213	459,000	10,245,668	459,000	9,438,469.69	359,123.00
	Research Ex 16	21,491,259	71,800,000	25,458,855	71,800,000	29,812,038.01	62,462,617.00
	Public Service Ex 17	29,401,018	27,320,000	36,216,807	40,953,256	36,636,434.80	18,488,931.00
	Internal Services Ex 18	14,049,392	203,500	17,661,899	203,500	20,876,441.58	113,208.00
	Student Aid Ex 19	40,890,043	69,000,000	47,169,500	77,633,256	48,078,526.84	59,925,581.00
	Auxiliaries Ex 20	53,976,054	356,125	52,609,488	356,125	52,653,146.29	205,644.00
	Intercollegiate Athletics Ex 21	27,395,703	56,101	22,922,206	56,101	23,323,240.56	22,271.00
Subtotal Current Funds		606,367,613	174,154,226	620,594,683	196,420,738	635,445,744.58	143,249,290.00
	Capital Outlay	401,194,815	0	386,354,791	0	383,186,158.82	.00
	Renewal and Replacement	10,419,844	0	11,527,011	0	11,460,353.42	.00
	Retirement of Indebtedness	46,071,882	0	72,909,488	0	73,430,440.22	.00
Subtotal Plant Funds		457,686,541	0	470,791,290	0	468,076,952.46	.00
TOTAL Total Available		1,064,054,154	174,154,226	1,091,385,973	196,420,738	1,103,522,697.04	143,249,290.00

Run on: 09/15/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	325,789,774	5,071,500	326,650,209	5,071,500	313,824,823.85	1,671,915.00
	Student Social and Cultural Ex 15	9,279,282	459,000	10,406,455	459,000	8,640,564.59	359,123.00
	Research Ex 16	20,246,947	74,000,000	21,831,874	74,000,000	17,882,790.47	63,710,777.00
	Public Service Ex 17	23,686,225	27,700,000	26,073,431	41,344,121	21,834,522.89	18,503,971.00
	Internal Services Ex 18	1,577,952	203,500	5,740,281	203,500	1,830,144.60	113,208.00
	Student Aid Ex 19	52,463,644	69,000,000	52,453,686	77,633,256	42,215,328.92	59,925,581.00
	Auxiliaries Ex 20	46,050,191	356,125	46,050,191	356,125	40,841,726.39	205,644.00
	Intercollegiate Athletics Ex 21	32,306,006	56,101	31,694,702	56,101	30,099,092.44	22,271.00
Subtotal Current Funds		511,400,021	176,846,226	520,900,829	199,123,603	477,168,994.15	144,512,490.00
	Capital Outlay	148,063,972	0	131,824,204	0	109,711,832.91	.00
	Renewal and Replacement	10,000,000	0	9,000,000	0	7,943,557.85	.00
	Retirement of Indebtedness	37,790,213	0	64,457,404	0	59,255,081.74	.00
Subtotal Plant Funds		195,854,185	0	205,281,608	0	176,910,472.50	.00
TOTAL Expenditures		707,254,206	176,846,226	726,182,437	199,123,603	654,079,466.65	144,512,490.00
Transfers	Instruction and General	(59,640,652)	112,000	(56,695,005)	112,000	(56,118,701.46)	.00
	Student Social and Cultural Ex 15	658,585	0	700,748	0	710,372.15	.00
	Research Ex 16	15,251,013	2,200,000	14,950,416	2,200,000	16,269,694.67	1,248,160.00
	Public Service Ex 17	(1,580,367)	380,000	(2,565,285)	390,865	(1,681,984.41)	15,040.00
	Internal Services Ex 18	(6,818,463)	0	(9,110,718)	0	(8,608,346.89)	.00
	Student Aid Ex 19	17,863,853	0	17,940,553	0	18,370,696.58	.00
	Auxiliaries Ex 20	(7,332,447)	0	(6,559,297)	0	(6,572,305.39)	.00
	Intercollegiate Athletics Ex 21	905,252	0	5,308,116	0	5,148,194.76	.00
Subtotal Current Funds		(40,693,226)	2,692,000	(36,030,472)	2,702,865	(32,482,379.99)	1,263,200.00
	Capital Outlay	7,542,758	0	31,064,533	0	35,303,682.96	.00
	Renewal and Replacement	8,925,390	0	8,441,293	0	8,726,171.59	.00
	Retirement of Indebtedness	15,358,953	0	15,358,953	0	11,244,329.07	.00
Subtotal Plant Funds		31,827,101	0	54,864,779	0	55,274,183.62	.00
TOTAL Transfers		(8,866,125)	2,692,000	18,834,307	2,702,865	22,791,803.63	1,263,200.00
Ending Balance	Instruction and General	24,585,505	0	24,965,046	0	44,683,921.50	.00
	Student Social and Cultural Ex 15	527,516	0	539,961	0	1,508,277.25	.00
	Research Ex 16	16,495,325	0	18,577,397	0	28,198,942.21	.00
	Public Service Ex 17	4,134,426	0	7,578,091	0	13,119,927.50	.00
	Internal Services Ex 18	5,652,977	0	2,810,900	0	10,437,950.09	.00
	Student Aid Ex 19	6,290,252	0	12,656,367	0	24,233,894.50	.00
	Auxiliaries Ex 20	593,416	0	0	0	5,239,114.51	.00
	Intercollegiate Athletics Ex 21	(4,005,051)	0	(3,464,380)	0	(1,627,657.12)	.00
Subtotal Current Funds		54,274,366	0	63,663,382	0	125,794,370.44	.00
	Capital Outlay	260,673,601	0	285,595,120	0	308,778,008.87	.00
	Renewal and Replacement	9,345,234	0	10,968,304	0	12,242,967.16	.00
	Retirement of Indebtedness	23,640,622	0	23,811,037	0	25,419,687.55	.00
Subtotal Plant Funds		293,659,457	0	320,374,461	0	346,440,663.58	.00
TOTAL Ending Balance		347,933,823	0	384,037,843	0	472,235,034.02	.00
Total Expenditures, Transfers and Balances		1,064,054,154	174,154,226	1,091,385,973	196,420,738	1,103,522,697.04	143,249,290.00

Run on: 09/15/2020

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:</u>	(59,640,652)	(56,695,005)	(56,118,701.46)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	75,947	62,796	53,267.56
RESEARCH	(17,034,567)	(17,501,728)	(18,096,613.65)
PUBLIC SERVICE	663,179	670,849	505,776.74
STUDENT FINANCIAL AID	(8,582,948)	(8,844,929)	(8,410,825.03)
AUXILIARIES	2,049,767	2,032,250	1,999,903.72
INTERNAL SERVICES	(4,697,392)	(5,110,139)	(4,871,169.70)
ATHLETICS	41,000	41,000	0.00
HEALTH SCIENCE CENTER	(16,610,514)	(7,594,061)	(7,544,902.67)
VALENCIA	0	(3,050)	(3,050.00)
GALLUP	0	(4,000)	(4,000.00)
TAOS	0	0	0.00
LOS ALAMOS	0	0	0.00
BLDG. RENEWAL/REPLACEMENT	0	0	0.00
PLANT FUND MINOR/MAJOR	(23,794)	(2,023,794)	(2,039,931.89)
RESTRICTED I&G	(100,000)	(100,000)	0.00
RESTRICTED RESEARCH	(950,000)	(950,000)	(600,752.88)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(4,286.84)
RESTRICTED STUDENT AID	0	0	0.00
ENDOWMENTS	1,021,121	1,021,121	1,034,959.42
TOTAL NON-MANDATORY TRANSFERS	(44,398,201)	(38,553,685)	(37,981,625.22)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,309.96)
LOAN FUNDS	0	0	0.00
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,309.96)
REQUIRED TRANSFERS:			
STUDENT FINANCIAL AID GRANTS AND STIPENDS-3%	(4,858,258)	(4,858,258)	(4,858,258.00)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,787,405)	(9,787,405.04)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	0	0.00
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(898,213)	(922,006.92)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVER \$10,000	509,735	(2,369,134)	(2,341,096.32)
TOTAL REQUIRED TRANSFERS	(15,014,141)	(17,913,010)	(17,908,766.28)
<u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u>	658,585	700,748	710,372.15
I & G	(75,947)	(62,796)	(53,267.56)
PLANT FUND MINOR/MAJOR	0	(40,000)	(40,000.00)
RESEARCH	0	3,914	3,914.00
PUBLIC SERVICE	(29,542)	(44,403)	(14,360.74)
INTERNAL SERVICE	715,738	717,626	691,626.00
STUDENT AID	(76,076)	(55,497)	(55,496.39)
HEALTH SCIENCE CENTER	0	(20,871)	(20,870.91)
GALLUP	0	0	0.00
ATHLETICS	97,412	144,330	146,383.72
AUXILIARIES	27,000	58,445	58,444.03
RESTRICTED PUBLIC SERVICE	0	0	0.00
ENDOWMENTS	0	0	(6,000.00)

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>C. TO (FROM) AUXILIARIES</u>	(7,332,447)	(6,559,297)	(6,572,305.39)
PLANT FUND MINOR/MAJOR	(804,866)	(526,346)	(701,186.29)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
I & G	(2,049,767)	(2,032,250)	(1,999,903.72)
STUDENT SOCIAL AND CULTURAL	(27,000)	(58,445)	(58,444.03)
PUBLIC SERVICE	(21,000)	545,093	592,093.00
PLANT FUND - DEBT SVC	(3,904,517)	(3,904,517)	(3,833,032.43)
RESEARCH	0	0	0.00
STUDENT AID	15,000	15,000	15,000.00
ATHLETICS	(250,000)	(250,000)	(250,000.00)
INTERNAL SERVICE	(290,297)	(347,832)	(336,831.92)
RESTRICTED PUBLIC SERVICE	0	0	0.00
HEALTH SCIENCES CENTER	0	0	0.00
<u>D. TO (FROM) INTERNAL SERVICE</u>	(6,818,463)	(9,110,718)	(8,608,346.89)
PLANT FUND MINOR/MAJOR	(10,069,521)	(13,192,115)	(12,473,835.25)
PLANT FUND DEBT SVC	(1,333,718)	(1,333,718)	(1,315,684.42)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
I&G	4,697,392	5,110,139	4,871,169.70
STUDENT SOCIAL	(715,738)	(717,626)	(691,626.00)
STUDENT AID	0	55,300	55,300.00
RESEARCH	(27,075)	255,770	245,770.00
PUBLIC SERVICE	0	0	0.00
AUXILIARIES	290,297	347,832	336,831.92
ATHLETICS	0	23,800	23,800.00
VALENCIA	0	0	0.00
LOS ALAMOS	0	0	0.00
RESTRICTED RESEARCH	0	0	27.16
HEALTH SCIENCE CENTER	339,900	339,900	339,900.00
<u>E. TO (FROM) RESEARCH</u>	15,251,014	14,950,416	16,269,694.67
I & G	17,034,567	17,501,728	18,096,613.65
STUDENT SOCIAL CULTURAL	0	(3,914)	(3,914.00)
PLANT FUND UNEXPENDED	0	(503,836)	(511,058.32)
PUBLIC SERVICE	(54,950)	(161,632)	(156,130.69)
INTERNAL SERVICE	27,075	(255,770)	(245,770.00)
STUDENT AID	25,000	43,725	43,725.58
AUXILIARIES	0	0	0.00
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,278.96)
ATHLETICS	0	0	0.00
HEALTH SCIENCE CENTER	(191,399)	(80,606)	(80,606.49)
RESTRICTED RESEARCH	(1,200,000)	(1,200,000)	(583,916.12)
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	30.02
RESTRICTED STUDENT AID	0	0	0.00
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
GALLUP	0	0	0.00
ENDOWMENT	0	0	0.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>F. TO (FROM) PUBLIC SERVICE</u>	(1,580,367)	(2,565,285)	(1,681,984.41)
I & G	(663,179)	(670,849)	(505,776.74)
STUDENT SOCIAL CULTURAL	29,542	44,403	14,360.74
PLANT FUND UNEXPENDED	(750,000)	(1,466,000)	(809,796.14)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
RESEARCH	54,950	161,632	156,130.69
INTERNAL SERVICE	0	0	0.00
AUXILIARIES	21,000	(545,093)	(592,093.00)
STUDENT AID	301,720	390,504	390,504.92
HEALTH SCIENCE CENTER	178,600	36,708	27,207.51
DEBT SERVICE	0	0	0.00
LOS ALAMOS	0	0	0.00
GALLUP	0	0	0.00
VALENCIA	0	0	0.00
TAOS	0	0	0.00
RESTRICTED I&G	0	0	0.00
ATHLETICS	(733,000)	(485,725)	(286,857.92)
RESTRICTED PUBLIC SERVICE	(20,000)	(30,865)	(10,783.00)
RESTRICTED RESEARCH	0	0	0.00
ENDOWMENTS	0	0	(64,881.47)
<u>G. TO (FROM) STUDENT FINANCIAL AID</u>	17,863,853	17,940,553	18,370,696.58
I & G	13,441,206	13,703,187	13,269,083.03
RESEARCH	(25,000)	(43,725)	(43,725.58)
PUBLIC SERVICE	(301,720)	(390,504)	(390,504.92)
PLANT FUND UNEXPENDED	0	(31,443)	17,454.46
AUXILIARIES	(15,000)	(15,000)	(15,000.00)
STUDENT SOCIAL CULTURAL	76,076	55,497	55,496.39
INTERNAL SERVICE	0	(55,300)	(55,300.00)
ENDOWMENTS	4,470,191	4,849,741	5,648,893.20
HEALTH SCIENCE CENTER	290,100	(59,900)	(59,900.00)
TAOS	0	0	0.00
VALENCIA	0	0	0.00
INTERNAL SERVICES	0	0	0.00
ATHLETICS	0	0	0.00
RESTRICTED I&G	(12,000)	(12,000)	0.00
RESTRICTED RESEARCH	(50,000)	(50,000)	(55,800.00)
RESTRICTED PUBLIC SERVICE	(10,000)	(10,000)	0.00
<u>H. TO (FROM) ATHLETICS</u>	905,252	5,308,116	5,148,194.76
PLANT FUND MINOR	120,750	4,841,607	4,841,606.60
PLANT FUND DEBT SERVICE	(60,086)	(60,086)	(60,086.04)
STUDENT SOCIAL AND CULTURAL	(97,412)	(144,330)	(146,383.72)
I & G	(41,000)	(41,000)	0.00
AUXILIARY	250,000	250,000	250,000.00
INTERNAL SERVICES	0	(23,800)	(23,800.00)
PUBLIC SERVICE	733,000	485,725	286,857.92
ENDOWMENTS	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>I. TO (FROM) VALENCIA</u>	(91,671)	(1,163,548)	(1,163,943.01)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	(42,613.00)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908.00)
PLANT FUND MINOR/MAJOR	0	(1,074,927)	(1,074,927.00)
MAIN CAMPUS INTERNAL SERVICE	0	0	0.00
MAIN CAMPUS ENDOWMENTS	3,850	3,850	3,454.99
MAIN CAMPUS STUDENT AID	0	0	0.00
MAIN CAMPUS I&G	0	3,050	3,050.00
<u>J. TO (FROM) GALLUP</u>	(563,335)	(557,634)	(555,078.61)
PLANT FUND EQUIPMENT R & R	(60,652)	(58,951)	(58,950.70)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683.00)
PLANT FUND MINOR/MAJOR	0	0	0.00
MAIN CAMPUS RESEARCH	0	0	0.00
MAIN CAMPUS RESTRICTED I&G	0	0	0.00
MAIN CAMPUS I&G	0	4,000	4,000.00
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0.00
MAIN CAMPUS STUDENT AID	0	0	0.00
MAIN CAMPUS ENDOWMENTS	0	0	2,555.09
<u>K. TO (FROM) LOS ALAMOS</u>	(106,270)	(106,270)	(107,116.82)
PLANT FUND EQUIPMENT R & R	(12,520)	(12,520)	(12,520.00)
PLANT FUND BUILDING R & R	(96,000)	(96,000)	(96,000.00)
PLANT FUND MINOR/MAJOR	(6,000)	(6,000)	(6,000.00)
MAIN CAMPUS ENDOWMENTS	8,250	8,250	7,403.18
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS I&G	0	0	0.00
MAIN CAMPUS INTERNAL SERVICES	0	0	0.00
<u>L. TO (FROM) TAOS</u>	(70,131)	(270,131)	(271,712.85)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137.00)
PLANT FUND BUILDING R & R	(44,994)	(44,994)	(44,994.00)
PLANT FUND MINOR/MAJOR	0	(200,000)	(200,000.00)
MAIN CAMPUS I&G	0	0	0.00
MAIN CAMPUS ENDOWMENTS	5,000	5,000	3,418.15
MAIN CAMPUS INTERNAL SERVICES	0	0	0.00
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS STUDENT AID	0	0	0.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>M. TO (FROM) HEALTH SCIENCE CENTER</u>	14,686,882	(11,573,594)	(13,221,510.77)
MAIN CAMPUS I&G	16,610,514	7,594,061	7,544,902.67
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	20,871	20,870.91
MAIN CAMPUS AUXILIARIES	0	0	0.00
MAIN CAMPUS INTERNAL SERVICE	(339,900)	(339,900)	(339,900.00)
MAIN CAMPUS RESEARCH	191,399	80,606	80,606.49
MAIN CAMPUS PUBLIC SERVICE	(178,600)	(36,708)	(27,207.51)
MAIN CAMPUS STUDENT AID	(290,100)	59,900	59,900.00
MAIN CAMPUS ATHLETICS	0	0	0.00
MAIN CAMPUS ENDOWMENTS	2,172,939	1,978,033	2,105,838.67
PLANT FUNDS UNEXPENDED	(1,035,162)	(18,486,249)	(20,294,405.00)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0.00
PLANT FUNDS DEBT SERVICE	(2,444,208)	(2,444,208)	(2,372,117.00)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED	0	0	0.00
MAIN CAMPUS RESEARCH RESTRICTED	0	0	0.00
<u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u>	7,542,758	31,064,533	35,303,682.66
I & G	412,272	5,291,141	5,303,035.13
STUDENT SOCIAL	0	40,000	40,000.00
RESEARCH	0	503,836	511,058.32
PUBLIC SERVICE	750,000	1,466,000	809,796.14
INTERNAL SERVICE	10,069,521	13,192,115	12,473,835.25
AUXILIARIES	804,866	526,346	701,186.29
ATHLETICS	(120,750)	(4,841,607)	(4,841,606.60)
STUDENT AID	0	31,443	(17,454.46)
HEALTH SCIENCE CENTER	1,035,162	18,486,249	20,294,405.00
VALENCIA	42,613	1,117,540	1,117,540.00
GALLUP	60,652	58,951	58,950.70
LOS ALAMOS	18,520	18,520	18,520.00
TAOS	30,137	230,137	230,137.00
DEBT SERVICE	(6,560,235)	(6,560,235)	(2,607,220.56)
RENEWAL REPLACEMENT	1,000,000	1,504,097	1,219,218.45
RESTRICTED RESEARCH	0	0	(7,718.00)
ENDOWMENTS	0	0	0.00
<u>O. TO (FROM) DEBT SERVICE</u>	15,358,953	15,358,953	11,244,329.37
RENEWAL & REPLACEMENT	538,600	538,600	538,600.00
PLANT FUND UNEXPENDED	6,560,235	6,560,235	2,607,220.56
I & G	228,310	228,310	228,309.96
INTERNAL SERVICE	1,333,718	1,333,718	1,315,684.42
AUXILIARIES	3,904,517	3,904,517	3,833,032.43
RESEARCH	289,279	289,279	289,278.96
PUBLIC SERVICE	0	0	0.00
ATHLETICS	60,086	60,086	60,086.04
HEALTH SCIENCE CENTER	2,444,208	2,444,208	2,372,117.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>P. TO (FROM) RENEWAL REPLACEMENT</u>	8,925,390	8,441,293	8,726,171.59
DEBT SERVICE	(538,600)	(538,600)	(538,600.00)
I & G APPROPRIATION	9,767,405	9,787,405	9,787,405.04
I & G OTHER	0	0	0.00
INTERNAL SERVICES	0	0	0.00
PUBLIC SERVICE	0	0	0.00
RESEARCH	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00
VALENCIA	52,908	52,908	52,908.00
GALLUP	502,683	502,683	502,683.00
LOS ALAMOS	96,000	96,000	96,000.00
TAOS	44,994	44,994	44,994.00
PLANT FUND UNEXPENDED	(1,000,000)	(1,504,097)	(1,219,218.45)
<u>Q. TO (FROM) ENDOWMENTS</u>	(7,681,351)	(7,865,995)	(8,735,641.23)
RESEARCH	0	0	0.00
I&G	(1,021,121)	(1,021,121)	(1,034,959.42)
STUDENT SOCIAL CULTURAL	0	0	6,000.00
PUBLIC SERVICE	0	0	64,881.47
STUDENT AID	(4,470,191)	(4,849,741)	(5,648,893.20)
ATHLETICS	0	0	0.00
VALENCIA	(3,850)	(3,850)	(3,454.99)
LOAN FUNDS	0	0	0.00
PLANT FUND UNEXPENDED	0	0	0.00
HEALTH SCIENCE CENTER	(2,172,939)	(1,978,033)	(2,105,838.67)
LOS ALAMOS	(8,250)	(8,250)	(7,403.18)
GALLUP	0	0	(2,555.09)
TAOS	(5,000)	(5,000)	(3,418.15)
RESTRICTED PUBLIC SERVICE	0	0	0.00
<u>R. TO (FROM) RESTRICTED I&G</u>	112,000	112,000	0.00
UNRESTRICTED I&G	100,000	100,000	0.00
TAOS	0	0	0.00
GALLUP	0	0	0.00
RESTRICTED RESEARCH	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00
UNRESTRICTED RESEARCH	0	0	0.00
UNRESTRICTED STUDENT AID	12,000	12,000	0.00
UNRESTRICTED PUBLIC SERVICE	0	0	0.00
<u>S. TO (FROM) RESTRICTED RESEARCH</u>	2,200,000	2,200,000	1,248,159.84
UNRESTRICTED I&G	950,000	950,000	600,752.88
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0.00
UNRESTRICTED RESEARCH	1,200,000	1,200,000	583,916.12
UNRESTRICTED PUBLIC SERVICE	0	0	0.00
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
PLANT FUND UNEXPENDED	0	0	7,718.00
HEALTH SCIENCE CENTER	0	0	0.00
INTERNAL SERVICES	0	0	(27.16)
UNRESTRICTED STUDENT AID	50,000	50,000	55,800.00

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2020	Revised Budget 2020	Actuals 2020
<u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u>	380,000	390,865	15,039.82
UNRESTRICTED RESEARCH	100,000	100,000	(30.02)
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0.00
UNRESTRICTED I&G	250,000	250,000	4,286.84
UNRESTRICTED PUBLIC SERVICE	20,000	30,865	10,783.00
ENDOWMENTS	0	0	0.00
UNRESTRICTED STUDENT AID	10,000	10,000	0.00
UNRESTRICTED AUXILIARIES	0	0	0.00
RESTRICTED RESEARCH	0	0	0.00
<u>U. TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0.00
UNRESTRICTED I&G	0	0	0.00
UNRESTRICTED RESEARCH	0	0	0.00
<u>V. TO (FROM) LOAN FUNDS</u>	0	0	0.00
<u>W. TO (FROM) AGENCY FUNDS</u>	0	0	0.00
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(59,640,652)	(56,695,005)	(56,118,701.46)
STUDENT SOCIAL & CULTURAL	658,585	700,748	710,372.15
RESEARCH	15,251,014	14,950,416	16,269,694.67
PUBLIC SERVICE	(1,580,367)	(2,565,285)	(1,681,984.41)
INTERNAL SERVICES	(6,818,463)	(9,110,718)	(8,608,346.89)
STUDENT AID	17,863,853	17,940,553	18,370,696.58
AUXILIARIES	(7,332,447)	(6,559,297)	(6,572,305.39)
ATHLETICS	905,252	5,308,116	5,148,194.76
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(40,693,225)	(36,030,472)	(32,482,379.99)
ENDOWMENTS	(7,681,351)	(7,865,995)	(8,735,641.23)
AGENCY FUND	0	0	0.00
LOAN FUND	0	0	0.00
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	7,542,758	31,064,533	35,303,682.66
RENEWALS & REPLACEMENTS (EXH. II)	8,925,390	8,441,293	8,726,171.59
DEBT SERVICE (EXH. III)	15,358,953	15,358,953	11,244,329.37
CURRENT FUNDS HEALTH SCIENCE CENTER	14,686,882	(11,573,594)	(13,221,510.77)
CURRENT FUNDS GALLUP BRANCH	(563,335)	(557,634)	(555,078.61)
CURRENT FUNDS LOS ALAMOS BRANCH	(106,270)	(106,270)	(107,116.82)
CURRENT FUNDS VALENCIA BRANCH	(91,671)	(1,163,548)	(1,163,943.01)
CURRENT FUNDS TAOS BRANCH	(70,131)	(270,131)	(271,712.85)
RESTRICTED I&G	112,000	112,000	0.00
RESTRICTED RESEARCH	2,200,000	2,200,000	1,248,159.84
RESTRICTED PUBLIC SERVICE	380,000	390,865	15,039.82
RESTRICTED STUDENT AID	0	0	0.00
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0.00

Exhibit 2 - UNM MAIN Campus Summary of Instruction and General

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	144,715,691	0	133,769,322	0	136,432,459	0
	FEDERAL APPROPRIATIONS	0	0	0	0	233,964	0
	STATE APPROPRIATIONS	196,138,200	0	196,138,500	0	196,138,500	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,627,000	180,000	3,627,000	1,503,369	793,735
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	701,913
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	152,930
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	0	23,337
	ENDOWMENT LAND AND PERM FUND INCOME	11,680,000	0	11,680,000	0	11,304,730	0
	SALES AND SERVICES	861,459	0	842,343	0	(395,948)	0
	OTHER SOURCES	24,933,625	0	22,682,357	0	26,392,634	0
Total Revenues		378,508,975	4,959,500	365,292,522	4,959,500	371,609,708	1,671,915
Beginning Balance	RESERVES	31,506,956	0	43,017,738	0	43,017,738	0
Total Available		410,015,931	4,959,500	408,310,260	4,959,500	414,627,446	1,671,915
Expenditures	INSTRUCTION	182,286,385	3,634,000	181,765,275	3,634,000	175,032,018	909,255
	ACADEMIC SUPPORT	43,533,112	675,000	43,776,308	675,000	42,875,075	495,444
	STUDENT SERVICES	20,342,206	490,000	21,280,565	490,000	20,484,970	215,800
	INSTITUTIONAL SUPPORT	45,108,718	250,000	46,402,209	250,000	43,820,534	51,416
	OPERATION AND MAINTENANCE OF PLANT	34,519,353	22,500	33,425,852	22,500	31,612,227	0
Total Expenditures		325,789,774	5,071,500	326,650,209	5,071,500	313,824,824	1,671,915
Transfers (IN) or OUT	TRANSFERS	59,640,652	(112,000)	56,695,005	(112,000)	56,118,701	0
Ending Balance		24,585,505	0	24,965,046	0	44,683,921	0

Run on: 09/15/2020

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

				Original	Revised	
				Budget 2020	Budget 2020	Actuals 2020
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	43,168,557	43,048,790	42,851,620
			Spring	38,822,459	36,837,086	38,075,956
			Summer	4,628,541	4,280,474	4,716,293
		Resident Pt	Fall	14,045,593	14,096,744	14,028,819
			Spring	13,428,788	13,815,839	13,795,600
			Summer	3,566,634	3,577,106	3,536,226
		Nonresident Ft	Fall	27,125,055	27,062,524	27,046,443
			Spring	23,858,558	23,205,224	23,973,885
			Summer	411,216	309,228	283,000
		Nonresident Pt	Fall	8,404,420	8,396,696	8,375,849
			Spring	8,027,162	7,985,756	8,034,479
			Summer	170,995	121,019	119,681
		Other Tuition	All Terms	1,908,054	2,018,054	2,627,614
		Uncollectible Tuition	Fall	(605,547)	(669,473)	(669,473)
			Spring	(491,207)	(564,868)	(622,536)
			Summer	(73,386)	(79,994)	(79,994)
		HSC Tuition	Miscellaneous	0	(9,568,300)	(9,568,300)
		Online Degree Programs	Fall	196,355	706,451	1,296,504
			Spring	83,842	147,598	176,208
			Summer	6,690	154,510	98,228
		Tuition Premiums	Fall	4,173,778	4,369,432	4,368,960
			Spring	4,095,374	4,251,548	4,240,390
			Summer	125,634	383,294	445,978
		Tuition Waivers and Adjustments	Fall	(32,013,755)	(32,202,182)	(32,230,892)
			Spring	(29,337,698)	(29,019,228)	(28,983,980)
			Summer	(603,175)	(488,439)	(438,769)
Subtotal Regular Academic				133,122,937	122,174,889	125,497,787
	Off-Campus Extension	Independent Study	Internet Pilot Project	0	0	50
		Online Degree Programs	Extended Services	85,000	85,000	69,657
Total TUITION				133,207,937	122,259,889	125,567,493
FEES	Application Fees	Application Fees	Application Fees	495,625	495,625	508,953
	Course Lab Fees	Course Lab Fees	Course Lab Fees	7,704,821	7,752,225	7,636,230
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	815,040	615,040	480,586
	Other Student Fees	Other Student Fees	Other Student Fees	2,164,068	2,318,268	1,958,978

Run on: 09/15/2020

Exhibit 3 - UNM MAIN Campus

Student Tuition and Misc. Fees for Instruction and General

				Original	Revised	
				Budget 2020	Budget 2020	Actuals 2020
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Testing Fees	Testing Fees	Testing Fees	78,200	78,200	53,525
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	75	2,555
	Transcript Fees	Transcript Fees	Transcript Fees	250,000	250,000	224,140
Total FEES				11,507,754	11,509,433	10,864,966
GRAND TOTAL TUITION AND FEES				144,715,691	133,769,322	136,432,459

Run on: 09/15/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL APPROPRIATIONS	Contingency	0	0	0	0	233,964	0
STATE APPROPRIATIONS	Regular	194,396,100	0	194,396,300	0	194,396,300	0
	Precollege Minority Math/Science (HB2)	907,100	0	907,200	0	907,200	0
	Disabled Student Services	185,000	0	185,000	0	185,000	0
	Africana Studies Program	150,000	0	150,000	0	150,000	0
	Veterans Student Services	250,000	0	250,000	0	250,000	0
	Chicana and Chicano Studies Program	250,000	0	250,000	0	250,000	0
	Total Governmental Appropriations	196,138,200	0	196,138,500	0	196,372,464	0

Run on: 09/15/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	EVP for Business/Finance	0	0	0	0	1,047,904	0
	Financial Services	0	0	0	0	72,914	0
	For Admin of Student Aid Program	180,000	0	180,000	0	202,889	0
	I&G Programs	0	2,488,000	0	2,488,000	0	296,242
	Main Library	0	0	0	0	179,662	0
	Workstudy	0	1,139,000	0	1,139,000	0	497,493
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	0
	Workstudy	0	1,082,500	0	1,082,500	0	701,913
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	152,930
Total Government Gifts and Contracts		180,000	4,859,500	180,000	4,859,500	1,503,369	1,648,578

Run on: 09/15/2020

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

	Original		Revised		Actuals 2020	
	Budget 2020		Budget 2020		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	0	23,337
Total	0	100,000	0	100,000	0	23,337

Run on: 09/15/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	1,620,000	0	1,620,000	0	1,340,806	0
	State Perm Fund Income	10,060,000	0	10,060,000	0	9,963,924	0
Total		11,680,000	0	11,680,000	0	11,304,730	0

Run on: 09/15/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	1,125	0	1,125	0	11,266	0
	Community Education	0	0	0	0	3,283	0
	Community Relations	75,000	0	75,000	0	75,000	0
	Executive Management	4,000	0	4,000	0	9,016	0
	Gen Admin & Logistical Services	179,648	0	173,106	0	187,911	0
	General Academic Instruction	267,380	0	251,591	0	(985,412)	0
	Libraries	150,000	0	150,000	0	156,073	0
	Museums & Galleries	6,000	0	9,120	0	8,048	0
	Special Appropriation	62,306	0	62,306	0	55,889	0
	Student Admin & Records	105,000	0	105,095	0	71,404	0
	Student Services Administration	11,000	0	11,000	0	11,575	0
	Total	861,459	0	842,343	0	(395,948)	0

Run on: 09/15/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	320,000	0	320,000	0	299,243	0
	F and A Cost Recovery	20,400,000	0	20,400,000	0	20,895,023	0
	Fundraising Activities	5,000	0	5,000	0	41,186	0
	Gain on Sale of Assets	0	0	0	0	1,200	0
	Gain on Sponsored Project	0	0	0	0	1	0
	Interest Income	1,599,141	0	1,599,141	0	3,083,213	0
	Miscellaneous	2,537,484	0	286,216	0	2,008,327	0
	Reinstatement Fees	32,000	0	32,000	0	35,160	0
	Returned Check Fees	40,000	0	40,000	0	29,280	0
TOTAL Other Sources of Revenues		24,933,625	0	22,682,357	0	26,392,634	0

Run on: 09/15/2020

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law	184,918	0	169,918	0	149,812.99	.00
Total Academic Administration & Personnel Development			184,918	0	169,918	0	149,812.99	.00
Community Education	Continuing Education Cont Ed	Continuing Education	1,083,036	0	1,162,516	0	645,830.15	.00
Total Community Education			1,083,036	0	1,162,516	0	645,830.15	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	40,000	0	108,552	0	.00	.00
		EVP for Academic Affairs	221,233	0	525,137	0	377,023.89	.00
	Anderson Schools of Management ASM	School of Management	10,976,352	0	11,383,549	0	10,784,038.11	.00
	Associate VP Student Services	AFROTC	87,363	0	87,785	0	64,784.04	.00
		Army ROTC	43,751	0	48,282	0	40,992.75	.00
		NROTC	44,463	0	46,868	0	52,308.11	.00
	College of Arts & Sciences A&S	Afro American Studies	262,407	0	330,489	0	185,500.20	.00
		American Studies	1,089,294	0	1,050,496	0	1,038,813.55	.00
		Anthropology	3,038,407	0	3,067,819	0	2,976,709.94	.00
		Biology	6,062,533	0	6,356,703	0	6,275,027.78	.00
		Chemistry	3,897,479	0	3,852,832	0	3,805,524.51	.00
		Chicano Studies	764,067	0	889,530	0	740,081.23	.00
		Communication	2,513,591	0	3,098,241	0	3,094,308.75	.00
		Communicative Disorders	1,219,008	0	1,249,124	0	1,175,098.66	.00
		Economics	2,214,396	0	2,283,202	0	2,216,926.96	.00
		English	3,859,085	0	4,018,676	0	3,920,612.85	.00
		Feminist Research Institute	22,283	0	23,433	0	16,413.63	.00
		General Academic A &S	7,233,884	0	7,393,765	0	6,969,280.55	.00
		Geography	1,031,828	0	1,124,482	0	1,094,212.90	.00
		Geology	3,084,119	0	3,146,763	0	3,111,315.26	.00
		History	2,574,969	0	2,565,193	0	2,537,869.25	.00
		Linguistics	1,364,624	0	1,382,921	0	1,367,261.71	.00
		Math/Statistics	4,191,572	0	4,239,682	0	4,018,080.11	.00
		Modern/Classical Languages	3,948,595	0	4,043,662	0	3,982,404.36	.00
		Museum Studies Program	156,543	0	142,401	0	137,214.88	.00
		Native American Studies	465,543	0	596,308	0	568,553.02	.00
		Philosophy	1,389,218	0	1,445,408	0	1,429,064.31	.00
		Physics/Astronomy	4,061,795	0	4,235,492	0	4,123,349.45	.00
		Political Science	1,753,790	0	1,808,075	0	1,759,850.31	.00
		Psychology	3,921,669	0	3,959,995	0	3,819,710.92	.00
		Public Administration	1,152,713	0	1,088,674	0	1,057,657.83	.00
		Sociology	1,895,308	0	1,962,194	0	1,903,516.08	.00

Run on: 09/15/2020

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainability Studies Program	191,174	0	196,397	0	189,768.62	.00
		Teaching Alloc. Subcommittee	0	0	0	0	21,724.98	.00
		Women's Studies	233,205	0	240,130	0	221,961.17	.00
	College of Ed & Human Science COEHS	Afro American Studies	7,500	0	7,500	0	8,252.63	.00
		Art Education	0	0	13,297	0	11,150.29	.00
		CIMTE	2,270,837	0	2,332,349	0	2,337,463.09	.00
		Center for Tech/Educ	168,509	0	168,973	0	127,183.97	.00
		Counseling/Family Studies	2,451,311	0	2,584,126	0	2,528,796.08	.00
		Educ. Foundations	1,330,837	0	1,301,085	0	1,225,513.47	.00
		Education Administration	63,700	0	63,700	0	117,763.25	.00
		General Academic-Education	1,423,198	0	403,208	0	379,303.75	.00
		HPER	2,405,451	0	2,933,156	0	2,851,900.77	.00
		Special Education	1,545,083	0	1,659,506	0	1,604,935.57	.00
	College of Fine Arts CFA	Art	4,789,623	0	5,020,054	0	4,688,149.94	.00
		Arts Laboratory	73,904	0	86,129	0	78,118.20	.00
		Film/Digital Media						
		Fine Arts General Academic	179,335	0	173,221	0	156,786.75	.00
		Music	4,567,947	0	4,618,741	0	4,213,493.62	.00
		Theater Arts	2,669,984	0	2,813,313	0	2,904,852.30	.00
	College of Univ Libry & Learning Sci	Education Administration	752,268	0	771,681	0	726,462.80	.00
	Honors College	General Honors	1,533,834	0	1,569,857	0	1,585,446.01	.00
	Provost Administrative Units	CAPS	1,524,230	0	2,616,127	0	2,615,375.46	.00
		EVP for Academic Affairs	1,947,735	0	1,345,217	0	991,012.14	.00
		Nanoscience & Microsystems	66,038	0	100,459	0	77,869.03	.00
		Optical Science and Engineering	67,678	0	122,224	0	79,766.73	.00
		Provost/Vice President for Acad Affairs	0	0	1	0	.00	.00
		Public Administration	139,842	0	132,481	0	109,422.04	.00
		TARC	1,740,803	0	1,763,815	0	1,488,372.15	.00
	School of Architecture & Planning	Architecture & Planning	3,502,347	0	3,571,544	0	3,470,637.42	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	40,650	0	39,625	0	29,391.21	.00
		Biomedical Engineering Program	59,280	0	60,286	0	15,746.67	.00

Run on: 09/15/2020

Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Chemical/Nuclear Engineering	2,691,733	0	3,070,427	0	3,020,205.56	.00
		Civil Engineering	2,112,241	0	2,288,679	0	2,228,091.52	.00
		Computer Science	2,995,573	0	3,039,445	0	3,016,337.31	.00
		Electrical/Computer Engineering	3,859,919	0	4,072,006	0	4,001,655.70	.00
		Engineering General Academic	2,503,920	0	1,106,011	0	529,838.93	.00
		Mechanical Engineering	2,071,787	0	2,282,657	0	2,228,183.33	.00
	School of Law LAW	Law	5,328,074	0	5,705,067	0	5,633,124.37	.00
	University College UC	University College	748,007	0	846,304	0	818,930.52	.00
	VP Student Affairs Administration	Curanderismo Class	28,765	0	46,369	0	54,843.24	.00
	VP for Equity and Inclusion	VP for Equity and Inclusion	302,682	0	288,145	0	221,096.60	.00
	Vice President for Research	CHTM Faculty Instruction	0	0	40,000	0	40,656.23	.00
Total General Academic Instruction			132,970,886	0	137,049,045	0	131,293,089.32	.00
Off-Campus Extension	Extended University Ext Univ	Extended Services	3,050,338	0	1,960,333	0	1,143,698.88	.00
		Internet Pilot Project	58,554	0	58,554	0	55,365.91	.00
Total Off-Campus Extension			3,108,892	0	2,018,887	0	1,199,064.79	.00
Other	College of Arts & Sciences A&S	Miscellaneous	0	0	1,213	0	.00	.00
	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	453,290.00
Total Other			0	2,850,000	1,213	2,850,000	.00	453,290.00
Student Services Administration	Provost Administrative Units	International Services	35,000	0	22,472	0	1,180.44	.00
Total Student Services Administration			35,000	0	22,472	0	1,180.44	.00
Items not in Exhibit	Computer Service	Supplies_Expense	5,795,066	0	5,795,066	0	5,795,066.00	.00
Sub-Total: Computer Service			5,795,066	0	5,795,066	0	5,795,066.00	.00
	Contingency	Other Salaries	1,023,085	0	0	0	.00	.00
		Retirement	0	0	0	0	27,545.43	.00
		Supplies_Expense	425,400	0	463,000	0	417,470.00	.00
Sub-Total: Contingency			1,448,485	0	463,000	0	445,015.43	.00
	Fringe Benefits	Accrued Annual Leave	30,000	0	0	0	122,691.94	.00
		Fica	7,573,893	0	7,032,357	0	7,066,611.61	.00
		Group Insurance	11,139,307	0	10,010,953	0	10,111,824.78	.00
		Other Staff Benefits	4,107,241	0	4,136,425	0	4,178,287.77	.00
		Retirement	14,578,557	0	13,738,584	0	13,856,910.69	.00
		Unemployment Compensation	106,229	0	69,825	0	70,505.73	.00
		Workers Compensation	124,875	0	95,014	0	96,126.28	.00
Sub-Total: Fringe Benefits			37,660,102	0	35,083,158	0	35,502,958.80	.00
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	198,017.00

Run on: 09/15/2020

Exhibit 10 - UNM MAIN Campus
Expenditures for Instruction

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Workstudy	State Workstudy Salaries	0	450,000	0	450,000	.00	257,948.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	455,965.00
Total Items not in Exhibit			44,903,653	784,000	41,341,224	784,000	41,743,040.23	455,965.00
Total			182,286,385	3,634,000	181,765,275	3,634,000	175,032,017.92	909,255.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Academic Affairs Monitoring	EVP for Academic Affairs -BU 133	GA TA RA PA Salary		0		0		0		0	.10	2,000.00		.00
			Other Salaries		0		0		(1)		0		.00		.00
		EVP for Academic Affairs -BU 133	Contract Services		0		0		400,000		0		360,216.14		.00
			Supplies_E xpense		221,233		0		125,138		0		14,807.75		.00
Total 133					221,233		0		525,137		0	.10	377,023.89		.00
		Academic Affairs Monitoring -BU 311	Supplies_E xpense		40,000		0		108,552		0		.00		.00
Total 311					40,000		0		108,552		0		.00		.00
	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Administra tive Professional	5.00	321,092		0	4.27	321,092		0	4.45	292,801.77		.00
			Faculty Salaries	109.13	8,136,776		0	81.54	8,141,626		0	77.87	8,561,846.61		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.09	2,575.80		.00
			GA TA RA PA Salary	16.75	512,864		0	20.17	512,864		0	18.33	586,959.30		.00
			Other Salaries	.26	460,000		0		576,962		0		.00		.00
			State Workstudy Salaries		0		0	.08	0		0	.07	1,933.56		.00
			Student Salaries	4.22	80,400		0	1.45	80,400		0	1.64	47,264.75		.00
			Support Staff Salary	4.00	166,741		0	4.60	166,741		0	4.87	198,297.21		.00
		School of Manageme nt -BU 068	Accrued Annual Leave		0		0		0		0		(781.27)		.00
			Fica		23,114		0		23,114		0		31,293.31		.00
			Group Insurance		7,709		0		7,709		0		24,461.15		.00
			Other Staff Benefits		8,338		0		8,338		0		5,757.79		.00
			Retirement		43,079		0		43,079		0		56,371.35		.00
			Tuition Waivers		292,540		0		292,540		0		255,422.60		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Unemploy ment Compensati on		596		0		596		0		322.46		.00
			Workers Compensati on		471		0		471		0		417.36		.00
		School of Manageme nt -BU 068	Contract Services		7,743		0		7,743		0		41,218.75		.00
			Equipment		166,145		0		166,145		0		23,724.19		.00
			Student Awards and Aid		97,210		0		97,210		0		254,308.24		.00
			Supplies_E xpense		648,484		0		933,869		0		369,002.33		.00
			Travel		3,050		0		3,050		0		25,934.08		.00
			Travel-Rec ruiting		0		0		0		0		4,906.77		.00
			Total 068			139.36	10,976,352		0	112.19	11,383,549		0	107.32	10,784,038.11
	Associate VP Student Services	AFROTC -BU 106	Other Salaries	.79	16,056		0		16,478		0		.00		.00
			Support Staff Salary	1.00	53,840		0	.79	53,840		0	.79	43,367.47		.00
		AFROTC -BU 106	Contract Services		0		0		0		0		70.50		.00
			Supplies_E xpense		11,467		0		11,467		0		16,434.18		.00
			Travel		6,000		0		6,000		0		4,911.89		.00
			Total 106			1.79	87,363		0	.79	87,785		0	.79	64,784.04
		Army ROTC -BU 107	Other Salaries		0		0		306		0		.00		.00
			Support Staff Salary	1.00	31,203		0	.58	22,167		0	.69	21,988.92		.00
		Army ROTC -BU 107	Contract Services		150		0		507		0		622.63		.00
			Student Awards and Aid		0		0		0		0		209.07		.00
			Supplies_E xpense		11,398		0		24,480		0		17,350.31		.00
			Travel		1,000		0		822		0		821.82		.00
Total 107			1.00	43,751		0	.58	48,282		0	.69	40,992.75		.00	
		NROTC -BU 108	Other Salaries		0		0		405		0		.00		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Associate VP Student Services	NROTC -BU 108	Support Staff Salary	1.00	40,104		0	1.00	40,104		0	1.00	42,039.46		.00
		NROTC -BU 108	Contract Services		401		0		401		0		399.96		.00
			Supplies_E xpense		3,958		0		5,958		0		9,868.69		.00
Total 108				1.00	44,463		0	1.00	46,868		0	1.00	52,308.11		.00
	College of Arts & Sciences A&S	Anthropology -BU 044	Administrative Professional	2.00	126,998		0	2.00	128,243		0	2.00	128,243.40		.00
			Faculty Salaries	20.90	1,982,691		0	24.14	2,205,014		0	22.66	2,131,129.14		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.03	656.10		.00
			GA TA RA PA Salary	11.86	363,239		0	14.14	415,169		0	13.45	418,110.99		.00
			Labor Expense	1.00	54,000		0	1.00	54,540		0	1.00	54,000.00		.00
			Other Salaries	.85	263,635		0	.20	16,135		0	.21	10,518.10		.00
			State Workstudy Salaries		0		0	.07	0		0	.05	1,108.35		.00
			Student Salaries	.47	8,906		0	.12	8,906		0	.11	2,082.41		.00
			Support Staff Salary	1.00	42,432		0	1.00	42,432		0	1.00	41,920.00		.00
			Technician Salary	1.50	59,941		0	2.23	60,629		0	2.31	82,247.75		.00
		Anthropology -BU 044	Group Insurance		0		0		0		0		11,524.47		.00
			Tuition Waivers		0		0		33,908		0		.00		.00
		Anthropology -BU 044	Contract Services		15,651		0		10,176		0		7,964.03		.00
			Equipment		23,793		0		14,793		0		5,011.66		.00
			Fuel_Heat _Cool		400		0		400		0		.00		.00
			Student Awards and Aid		2,000		0		2,000		0		500.00		.00
			Supplies_E xpense		74,710		0		54,991		0		63,708.68		.00
			Travel		20,011		0		20,483		0		16,834.47		.00
			Travel-Gro up		0		0		0		0		1,150.39		.00
Total 044				39.58	3,038,407		0	44.92	3,067,819		0	42.82	2,976,709.94		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Biology -BU 045	Administra tive Professional	16.52	862,658		0	16.54	890,970		0	16.47	884,106.42		.00
			Faculty Salaries	35.61	3,109,745		0	40.28	3,478,315		0	38.33	3,500,575.35		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.14	2,368.55		.00
			GA TA RA PA Salary	31.76	972,754		0	27.49	975,054		0	25.99	904,881.48		.00
			Labor Expense		0		0	1.00	101,514		0	1.00	51,002.04		.00
			Other Salaries		330,000		0	.57	0		0	.78	26,888.41		.00
			State Workstudy Salaries		0		0	.41	0		0	.28	6,428.44		.00
			Student Salaries	1.07	20,350		0	.53	19,137		0	.36	8,560.99		.00
			Support Staff Salary	4.50	172,389		0	5.18	174,381		0	5.41	222,256.17		.00
			Technician Salary	7.67	235,326		0	8.20	302,909		0	8.00	286,166.75		.00
		Biology -BU 045	Accrued Annual Leave		0		0		0		0		603.56		.00
			Fica		397		0		397		0		1,899.59		.00
			Group Insurance		880		0		880		0		8,142.52		.00
			Other Staff Benefits		584		0		584		0		1,265.03		.00
			Retirement		752		0		752		0		3,886.02		.00
			Unemploy ment Compensati on		8		0		8		0		19.20		.00
			Workers Compensati on		55		0		55		0		285.46		.00
		Biology -BU 045	Contract Services		17,297		0		17,297		0		28,416.59		.00
			Equipment		22,809		0		22,809		0		34,929.09		.00
			Student Awards and Aid		0		0		0		0		6,075.00		.00
			Supplies_E xpense		306,134		0		345,246		0		270,215.13		.00
			Travel		9,495		0		25,495		0		17,636.24		.00
			Travel-Rec ruiting		900		0		900		0		8,419.75		.00
Total 045				97.13	6,062,533		0	100.27	6,356,703		0	96.76	6,275,027.78		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainabili ty Studies Program -BU 046	Faculty Salaries	1.95	157,682		0	2.13	159,177		0	2.00	159,169.80		.00
			Support Staff Salary	.45	24,879		0	.45	25,123		0	.45	25,122.65		.00
		Sustainabili ty Studies Program -BU 046	Student Awards and Aid		600		0		600		0		.00		.00
			Supplies_E xpense		6,113		0		8,320		0		5,400.73		.00
			Travel		1,900		0		3,177		0		75.44		.00
Total 046				2.40	191,174		0	2.58	196,397		0	2.45	189,768.62		.00
		Chemistry -BU 047	Administra tive Professional	4.00	241,049		0	5.02	246,568		0	5.03	281,534.91		.00
			Faculty Salaries	19.80	1,819,824		0	22.95	1,964,841		0	21.54	1,980,510.09		.00
			GA TA RA PA Salary	26.30	805,920		0	17.83	830,920		0	16.70	639,353.32		.00
			Labor Expense		0		0	.07	500		0	.05	2,717.33		.00
			Other Salaries		235,000		0	.24	0		0	.32	8,045.34		.00
			Student Salaries	4.00	77,737		0	7.41	83,737		0	6.87	165,932.77		.00
			Support Staff Salary	2.52	94,864		0	2.38	96,076		0	2.25	89,351.22		.00
			Technician Salary	9.15	369,068		0	8.06	372,246		0	8.33	364,229.34		.00
			Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		2,421.31	
		Fica			2,387		0		2,387		0		4,582.77		.00
		Group Insurance			3,547		0		3,547		0		5,666.77		.00
		Other Staff Benefits			1,329		0		1,329		0		2,827.31		.00
		Retirement			4,337		0		4,337		0		8,709.16		.00
		Tuition Waivers			0		0		0		0		1,079.18		.00
		Unemploy ment Compensati on			22		0		22		0		43.21		.00
		Workers Compensati on			20		0		20		0		642.09		.00
		Chemistry -BU 047		Contract Services		6,500		0		9,336		0		3,477.37	
			Equipment		0		0		2,214		0		13,076.09		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 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	Student Awards and Aid		100		0		1,108		0		4,921.06		.00
			Supplies_E xpense		212,255		0		210,081		0		209,963.70		.00
			Travel		19,020		0		16,828		0		6,606.35		.00
			Travel-Rec ruiting		4,500		0		6,735		0		9,833.82		.00
Total 047				65.77	3,897,479		0	63.96	3,852,832		0	61.09	3,805,524.51		.00
		Communic ative Disorders -BU 048	Administra tive Professional	1.00	55,294		0	.94	55,836		0	.77	42,880.75		.00
			Faculty Salaries	11.16	864,801		0	13.89	949,116		0	13.23	977,938.85		.00
			GA TA RA PA Salary	1.70	52,482		0	2.67	52,482		0	2.55	66,744.32		.00
			Other Salaries		164,500		0		94,500		0		.00		.00
			Student Salaries	.10	2,357		0		2,357		0		.00		.00
			Support Staff Salary	.86	30,089		0	.85	30,089		0	.86	30,321.03		.00
		Communic ative Disorders -BU 048	Fica		0		0		250		0		510.48		.00
			Retirement		0		0		560		0		998.53		.00
			Unemploy ment Compensati on		0		0		0		0		4.96		.00
			Workers Compensati on		0		0		0		0		4.22		.00
		Communic ative Disorders -BU 048	Contract Services		1,400		0		1,400		0		1,628.48		.00
			Equipment		0		0		0		0		4,431.31		.00
			Student Awards and Aid		18,700		0		18,150		0		18,073.30		.00
			Supplies_E xpense		27,885		0		40,884		0		29,406.07		.00
			Travel		1,500		0		3,500		0		2,156.36		.00
Total 048				14.82	1,219,008		0	18.35	1,249,124		0	17.41	1,175,098.66		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Economics -BU 049	Administra tive Professional	1.00	62,737		0	1.00	63,352		0	1.00	63,352.08		.00
			Faculty Salaries	16.50	1,730,156		0	18.36	1,857,077		0	17.08	1,814,914.54		.00
			Federal Workstudy Salaries		0		0		0		0	.01	147.72		.00
			GA TA RA PA Salary	7.65	234,278		0	9.55	234,278		0	9.20	265,958.13		.00
			Other Salaries	.50	103,041		0		9,541		0		.00		.00
			State Workstudy Salaries		0		0	.05	0		0	.05	988.63		.00
			Student Salaries	.24	4,597		0	.08	4,597		0	.06	2,125.00		.00
			Support Staff Salary	1.00	32,381		0	.78	32,698		0	.84	27,951.66		.00
		Economics -BU 049	Tuition Waivers		0		0		0		0		2,906.54		.00
		Economics -BU 049	Contract Services		1,000		0		1,000		0		993.62		.00
			Equipment		4,500		0		3,679		0		1,489.97		.00
			Supplies_E xpense		40,606		0		72,559		0		32,192.08		.00
			Travel		1,100		0		4,273		0		3,758.95		.00
			Travel-Rec ruiting		0		0		148		0		148.04		.00
Total 049				26.89	2,214,396		0	29.82	2,283,202		0	28.24	2,216,926.96		.00
		English -BU 050	Administra tive Professional	1.00	63,872		0	1.00	64,498		0	.75	48,373.92		.00
			Faculty Salaries	32.91	2,389,700		0	38.89	2,684,610		0	36.71	2,665,044.55		.00
			GA TA RA PA Salary	31.10	952,596		0	30.33	956,446		0	28.29	930,971.85		.00
			Other Salaries	.50	191,712		0	.21	10,712		0	.21	9,518.78		.00
			Support Staff Salary	1.00	44,110		0	1.00	44,542		0	1.00	44,542.20		.00
			Technician Salary	3.75	148,144		0	3.74	149,596		0	3.76	150,684.33		.00
			English -BU 050	Contract Services		0		0		0		0		60.00	
		Cost of Good Sold		0		0		0		0		(1,800.00)		.00	
		Equipment		12,933		0		12,933		0		14,565.16		.00	
		Supplies_E xpense		56,018		0		93,455		0		56,139.81		.00	
		Travel		0		0		1,884		0		2,512.25		.00	
		Total 050				70.26	3,859,085		0	75.17	4,018,676		0	70.72	3,920,612.85

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	American Studies -BU 051	Administra tive Professional	.33	19,708		0	.33	20,288		0	.33	19,901.22		.00
			Faculty Salaries	8.26	725,771		0	9.60	814,030		0	9.01	804,849.66		.00
			GA TA RA PA Salary	5.61	171,916		0	6.40	171,916		0	6.00	178,836.00		.00
			Other Salaries		153,332		0		0		0		.00		.00
			Support Staff Salary		0		0	.29	13,332		0	.30	12,110.80		.00
		American Studies -BU 051	Contract Services		0		0		0		0		9.70		.00
			Cost of Good Sold		0		0		0		0		(200.00)		.00
			Equipment		0		0		0		0		160.00		.00
			Student Awards and Aid		0		0		0		0		4,650.00		.00
			Supplies_E xpense		17,067		0		29,411		0		16,415.98		.00
			Travel		1,500		0		1,500		0		2,080.19		.00
			Travel-Rec ruiting		0		0		19		0		.00		.00
Total 051				14.20	1,089,294		0	16.62	1,050,496		0	15.64	1,038,813.55		.00
		Geography -BU 052	Administra tive Professional	2.00	78,757		0	1.25	79,144		0	1.19	58,777.92		.00
			Faculty Salaries	8.94	689,220		0	11.30	854,274		0	10.86	866,480.22		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.08	1,653.71		.00
			GA TA RA PA Salary	3.80	116,445		0	2.87	116,445		0	2.75	77,352.10		.00
			Other Salaries		96,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.18	0		0	.15	2,912.89		.00
			Student Salaries	.26	5,050		0		5,050		0		.00		.00
			Technician Salary		0		0	.26	0		0	.70	26,421.76		.00
		Geography -BU 052	Accrued Annual Leave		0		0		0		0		(745.63)		.00
			Fica		2,774		0		2,774		0		1,946.76		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	Group Insurance		4,122		0		4,122		0		5,592.89		.00
			Other Staff Benefits		1,545		0		1,545		0		1,277.22		.00
			Retirement		5,040		0		5,040		0		3,931.53		.00
			Unemployment Compensation		25		0		25		0		19.71		.00
			Workers Compensation		21		0		21		0		25.26		.00
		Geography -BU 052	Contract Services		0		0		15		0		59.55		.00
			Equipment		2,540		0		2,540		0		11,356.89		.00
			Supplies_Expense		25,237		0		36,023		0		29,651.74		.00
			Travel		4,652		0		14,313		0		4,946.76		.00
			Travel-Recruiting		400		0		3,151		0		2,551.62		.00
Total 052				15.00	1,031,828		0	15.91	1,124,482		0	15.73	1,094,212.90		.00
		Geology -BU 053	Administrative Professional	9.75	729,385		0	9.91	736,097		0	9.63	745,617.70		.00
			Faculty Salaries	15.98	1,660,334		0	17.13	1,795,944		0	16.07	1,754,007.69		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.07	1,799.78		.00
			GA TA RA PA Salary	9.73	298,001		0	11.34	325,466		0	10.76	386,510.31		.00
			Labor Expense		0		0		45,000		0		.00		.00
			Other Salaries	.26	165,000		0	.37	5,000		0	.37	12,542.38		.00
			State Workstudy Salaries		0		0	.21	0		0	.16	3,780.66		.00
			Student Salaries	.39	7,492		0	.46	7,492		0	.54	13,970.49		.00
			Support Staff Salary	1.36	53,424		0	1.34	53,949		0	1.36	54,485.76		.00
			Technician Salary	1.00	33,814		0	1.07	34,146		0	1.19	40,759.73		.00
		Geology -BU 053	Contract Services		4,300		0		4,300		0		2,304.99		.00
			Cost of Good Sold		0		0		0		0		250.00		.00
			Equipment		12,000		0		12,000		0		14,979.62		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	Student Awards and Aid		0		0		0		0		193.99		.00
			Supplies_E xpense		83,536		0		85,536		0		65,768.06		.00
			Travel		32,726		0		37,726		0		16,666.06		.00
			Travel-Gro up		1,900		0		1,900		0		.00		.00
			Travel-Rec ruiting		5,207		0		5,207		0		2,895.75		.00
	Geology -BU 053	Internal Service Ctr Internal Sales		(3,000)		0		(3,000)		0		(5,217.71)		.00	
Total 053				38.47	3,084,119		0	41.86	3,146,763		0	40.15	3,111,315.26		.00
		Political Science -BU 054	Administra tive Professional	1.00	48,960		0	1.00	49,306		0	1.00	49,440.00		.00
			Faculty Salaries	12.03	1,223,889		0	13.68	1,317,185		0	12.78	1,276,834.50		.00
			GA TA RA PA Salary	8.74	267,772		0	8.59	268,647		0	8.21	267,896.72		.00
			Other Salaries		75,000		0		0		0		.00		.00
			Support Staff Salary	1.00	35,325		0	1.00	35,325		0	1.00	35,945.35		.00
		Political Science -BU 054	Group Insurance		0		0		0		0		1,129.85		.00
		Political Science -BU 054	Contract Services		1,550		0		1,550		0		87.30		.00
			Equipment		442		0		442		0		2,148.00		.00
			Student Awards and Aid		10,000		0		10,000		0		15,000.00		.00
			Supplies_E xpense		71,565		0		94,648		0		82,848.11		.00
			Travel		14,353		0		26,038		0		25,266.75		.00
			Travel-Rec ruiting		4,934		0		4,934		0		3,253.73		.00
			Total 054				22.77	1,753,790		0	24.27	1,808,075		0	22.99
		History -BU 055	Administra tive Professional	1.00	63,684		0	1.00	64,308		0	1.00	64,308.12		.00
			Faculty Salaries	22.78	1,777,311		0	25.26	1,783,865		0	23.60	1,859,507.03		.00
			GA TA RA PA Salary	14.04	430,210		0	12.05	430,210		0	12.29	385,074.05		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	History -BU 055	Labor Expense	1.00	57,600		0	1.00	58,176		0	1.00	59,328.00		.00
			Other Salaries		65,500		0	.41	10,000		0	.31	7,698.00		.00
			Student Salaries	.98	18,709		0	.30	18,709		0	.26	5,328.00		.00
			Support Staff Salary	3.00	88,719		0	2.52	89,329		0	2.66	80,655.47		.00
		History -BU 055	Equipment		1,750		0		1,750		0		2,070.00		.00
			Student Awards and Aid		0		0		10,000		0		8,705.00		.00
			Supplies_E xpense		66,691		0		94,051		0		56,709.26		.00
			Travel		4,795		0		4,795		0		4,523.87		.00
			Travel-Rec ruiting		0		0		0		0		3,962.45		.00
		Total 055				42.80	2,574,969		0	42.54	2,565,193		0	41.12	2,537,869.25
		Linguistics -BU 057	Administra tive Professional	2.00	88,819		0	1.75	89,690		0	1.75	77,599.92		.00
			Faculty Salaries	12.50	954,109		0	14.36	1,053,100		0	13.28	1,052,492.30		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	294.00		.00
			GA TA RA PA Salary	4.98	152,622		0	3.84	152,622		0	3.84	138,336.16		.00
			Other Salaries		78,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.07	0		0	.05	1,041.00		.00
			Student Salaries	.05	909		0	.21	909		0	.22	5,277.00		.00
			Support Staff Salary	1.00	37,265		0	1.65	37,630		0	1.73	57,456.20		.00
		Linguistics -BU 057	Tuition Waivers		5,000		0		5,000		0		.00		.00
			Contract Services		2,300		0		2,300		0		2,800.00		.00
			Equipment		2,800		0		2,800		0		2,748.57		.00
			Student Awards and Aid		0		0		0		0		371.98		.00
			Supplies_E xpense		41,300		0		37,370		0		26,247.40		.00
			Travel		1,500		0		1,500		0		2,597.18		.00
Total 057				20.53	1,364,624		0	21.89	1,382,921		0	20.88	1,367,261.71		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Math/Statis- tics -BU 058	Administra- tive Professional	3.00	159,716		0	2.00	160,903		0	1.92	120,411.38		.00
			Faculty Salaries	36.38	2,862,154		0	35.45	2,900,342		0	33.19	2,784,779.11		.00
			GA TA RA PA Salary	24.90	762,579		0	24.81	762,579		0	23.43	802,383.22		.00
			Other Salaries		51,999		0		0		0		.00		.00
			Student Salaries	6.63	126,334		0	4.32	126,334		0	4.21	95,795.38		.00
			Support Staff Salary	1.48	80,176		0	1.96	80,676		0	1.90	101,246.73		.00
		Math/Statis- tics -BU 058	Fica		2,754		0		2,754		0		673.82		.00
			Group Insurance		4,093		0		4,093		0		1,223.04		.00
			Other Staff Benefits		1,534		0		1,534		0		373.03		.00
			Retirement		5,004		0		5,004		0		1,149.79		.00
			Unemploy- ment Compensati- on		25		0		25		0		5.67		.00
			Workers Compensati- on		23		0		23		0		7.11		.00
		Math/Statis- tics -BU 058	Contract Services		0		0		50,000		0		40,000.00		.00
			Equipment		17,829		0		17,829		0		1,215.00		.00
			Supplies_E xpense		115,859		0		126,093		0		61,912.37		.00
			Travel		1,493		0		1,493		0		6,904.46		.00
Total 058				72.39	4,191,572		0	68.54	4,239,682		0	64.65	4,018,080.11		.00
		Modern/CI assical Languages -BU 059	Administra- tive Professional	4.00	253,164		0	4.00	257,930		0	4.00	257,430.36		.00
			Faculty Salaries	32.91	2,281,443		0	39.75	2,525,898		0	37.55	2,554,502.55		.00
			Federal Workstudy Salaries		0		0	.22	0		0	.27	6,473.41		.00
			GA TA RA PA Salary	30.86	945,021		0	30.81	905,938		0	28.87	861,783.45		.00
			Other Salaries		179,000		0		0		0		.00		.00

Run on: 09/15/2020

Exhibit 10a - UNM MAIN Campus

Detail of Expenditures for Instruction

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				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	State Workstudy Salaries		0		0	.54	3,264		0	.43	9,495.51		.00
			Student Salaries	1.73	32,884		0	.86	32,884		0	.96	18,844.70		.00
			Support Staff Salary	2.73	96,893		0	2.70	97,940		0	2.73	102,556.88		.00
		Modern/Classical Languages -BU 059	Fica		0		0		0		0		66.02		.00
			Group Insurance		0		0		0		0		1,129.85		.00
			Workers Compensation		0		0		0		0		8.04		.00
		Modern/Classical Languages -BU 059	Contract Services		0		0		6,063		0		20,570.18		.00
			Cost of Good Sold		0		0		0		0		(2,000.00)		.00
			Equipment		22,189		0		22,826		0		18,202.70		.00
			Student Awards and Aid		1,000		0		2,000		0		7,770.00		.00
			Supplies_Expense		130,456		0		154,073		0		102,743.23		.00
			Travel		6,545		0		34,846		0		22,729.08		.00
			Travel-Recruiting		0		0		0		0		98.40		.00
Total 059				72.23	3,948,595		0	78.88	4,043,662		0	74.81	3,982,404.36		.00
		Philosophy -BU 060	Administrative Professional	1.33	69,629		0	1.33	70,118		0	1.33	70,311.63		.00
			Faculty Salaries	13.28	1,032,096		0	14.98	1,084,547		0	14.19	1,106,783.59		.00
			GA TA RA PA Salary	7.30	225,856		0	6.07	225,856		0	5.85	194,481.21		.00
			Other Salaries		14,832		0		1,500		0		.00		.00
			Support Staff Salary		0		0	.29	13,332		0	.30	12,107.18		.00
			Technician Salary	.50	15,297		0	.50	15,297		0	.50	15,654.12		.00
		Philosophy -BU 060	Contract Services		0		0		0		0		1,315.75		.00
			Cost of Good Sold		0		0		0		0		(150.00)		.00
			Equipment		0		0		0		0		2,979.00		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Philosophy -BU 060	Student Awards and Aid		1,100		0		1,100		0		600.00		.00
			Supplies_E xpense		27,032		0		30,282		0		19,091.18		.00
			Travel		3,376		0		3,376		0		3,164.43		.00
			Travel-Gro up		0		0		0		0		2,726.22		.00
Total 060				22.41	1,389,218		0	23.17	1,445,408		0	22.17	1,429,064.31		.00
		Physics/As tronomy -BU 061	Administra tive Professional	4.99	281,571		0	4.35	226,751		0	4.30	237,456.65		.00
			Faculty Salaries	27.78	2,738,137		0	31.67	2,970,542		0	29.54	2,921,827.05		.00
			GA TA RA PA Salary	16.07	492,183		0	14.09	492,183		0	14.01	486,885.80		.00
			Other Salaries	.64	(31,596)		0	.24	(31,596)		0	.27	13,727.58		.00
			State Workstudy Salaries		0		0	.10	0		0	.09	1,872.00		.00
			Student Salaries	.66	12,625		0	.61	12,625		0	.62	14,722.75		.00
			Support Staff Salary	2.70	124,489		0	2.45	117,406		0	2.62	126,558.81		.00
			Technician Salary	4.04	167,360		0	4.02	169,555		0	4.06	171,574.59		.00
			Physics/As tronomy -BU 061	Accrued Annual Leave		0		0		0		0		118.44	
		Fica			0		0		0		0		3,013.32		.00
		Group Insurance			0		0		0		0		4,258.42		.00
		Other Staff Benefits			15,047		0		15,047		0		1,942.57		.00
		Retirement			0		0		0		0		5,982.22		.00
		Unemploy ment Compensati on			0		0		0		0		29.86		.00
		Workers Compensati on			0		0		0		0		432.15		.00
		Physics/As tronomy -BU 061	Contract Services		9,400		0		9,400		0		1,973.43		.00
			Equipment		22,636		0		22,636		0		20,548.07		.00
			Supplies_E xpense		195,495		0		189,495		0		88,833.43		.00
			Travel		25,790		0		32,790		0		19,006.83		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Physics/Astronomy -BU 061	Travel-Recruiting		8,658		0		8,658		0		2,585.48		.00	
Total 061				56.88	4,061,795		0	57.53	4,235,492		0	55.51	4,123,349.45		.00	
		Psychology -BU 062	Administrative Professional	4.98	320,945		0	4.30	323,817		0	4.12	274,718.61		.00	
			Faculty Salaries	25.69	2,467,491		0	28.10	2,602,020		0	26.31	2,501,035.27		.00	
			Federal Workstudy Salaries		0		0	.01	0		0	.01	149.85		.00	
			GA TA RA PA Salary	17.31	529,986		0	16.37	533,986		0	15.98	543,091.44		.00	
			Other Salaries		168,000		0	.53	2,520		0	.40	11,400.00		.00	
			State Workstudy Salaries		0		0	.11	0		0	.08	1,570.30		.00	
			Student Salaries	.24	4,665		0	.73	6,078		0	.82	19,145.80		.00	
			Support Staff Salary	5.50	235,081		0	5.49	237,368		0	5.68	250,159.12		.00	
			Technician Salary	2.50	87,343		0	2.21	88,299		0	2.40	87,606.27		.00	
			Psychology -BU 062	Group Insurance		0		0		0		0		1,581.79		.00
		Psychology -BU 062		Contract Services		700		0		4,471		0		4,073.41		.00
		Equipment			1,700		0		12,540		0		10,700.67		.00	
		Student Awards and Aid			0		0		19,000		0		8,150.00		.00	
		Supplies_Expense			105,758		0		120,396		0		99,449.15		.00	
		Travel			0		0		9,500		0		4,505.00		.00	
				Travel-Recruiting		0		0		0		0		2,374.24		.00
Total 062				56.22	3,921,669		0	57.85	3,959,995		0	55.80	3,819,710.92		.00	
		Sociology -BU 063	Administrative Professional	1.45	98,354		0	1.28	99,005		0	1.42	96,876.60		.00	
			Faculty Salaries	14.90	1,381,409		0	15.57	1,434,099		0	14.79	1,435,143.28		.00	
			GA TA RA PA Salary	10.00	308,149		0	9.50	308,149		0	9.00	273,721.00		.00	
			Other Salaries		750		0		0		0		.00		.00	

Run on: 09/15/2020

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sociology -BU 063	State Workstudy Salaries		0		0	.04	0		0	.03	527.53		.00
			Student Salaries	.10	3,462		0		3,462		0		.00		.00
			Support Staff Salary	1.00	32,571		0	.86	32,890		0	.67	22,301.20		.00
			Technician Salary	1.00	42,235		0	1.00	42,649		0	1.00	44,266.41		.00
		Sociology -BU 063	Contract Services		0		0		4,492		0		.00		.00
			Equipment		0		0		500		0		20.00		.00
			Student Awards and Aid		0		0		250		0		250.00		.00
			Supplies_Expense		28,378		0		31,098		0		28,939.69		.00
			Travel		0		0		5,600		0		1,470.37		.00
			Total 063				28.45	1,895,308		0	28.25	1,962,194		0	26.91
		Communication -BU 064	Administrative Professional	.95	53,547		0	1.14	54,097		0	1.02	57,680.37		.00
			Faculty Salaries	32.24	1,503,155		0	46.57	2,398,414		0	43.16	2,457,872.77		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.12	3,108.30		.00
			GA TA RA PA Salary	11.65	356,877		0	12.84	371,170		0	11.98	374,219.37		.00
			Other Salaries		366,546		0		24,000		0		.00		.00
			State Workstudy Salaries		0		0	.36	0		0	.22	4,220.40		.00
			Student Salaries	.37	7,070		0		7,070		0	.06	1,112.40		.00
			Support Staff Salary	2.00	67,786		0	1.42	68,437		0	1.24	42,545.88		.00
			Technician Salary	1.00	52,009		0	1.03	52,519		0	1.28	64,704.14		.00
			Communication -BU 064	Fica		34		0		34		0		.00	
		Workers Compensation			0		0		0		0		2.50		.00
		Communication -BU 064	Contract Services		2,400		0		2,400		0		294.96		.00
			Equipment		35,186		0		35,679		0		20,017.07		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Communica- tion -BU 064	Student Awards and Aid		0		0		0		0		225.00		.00		
			Supplies_E xpense		63,474		0		75,324		0		53,557.26		.00		
			Travel		5,507		0		9,097		0		14,748.33		.00		
Total 064				48.21	2,513,591		0	63.44	3,098,241		0	59.08	3,094,308.75		.00		
		General Academic A &S -BU 065	Administra- tive Professional	1.60	64,463		0	2.69	306,839		0	3.26	178,123.44		.00		
			Faculty Salaries	1.27	79,999		0	34.27	1,764,793		0	36.97	1,940,012.73		.00		
			GA TA RA PA Salary	23.41	717,171		0	22.09	1,046,576		0	23.70	996,345.54		.00		
			Other Salaries		1,954,953		0		42,859		0	.01	396.50		.00		
			Student Salaries		0		0	.31	0		0	.54	12,323.00		.00		
			Support Staff Salary		0		0	.19	5,283		0	.20	10,329.39		.00		
			Technician Salary		0		0	.52	19,160		0	.50	19,540.43		.00		
		General Academic A &S -BU 065	Group Insurance		0		0		0		0		22,371.03		.00		
			Other Staff Benefits		0		0		9,039		0		9,038.80		.00		
			Tuition Waivers		3,023,375		0		3,505,665		0		3,508,380.11		.00		
		General Academic A &S -BU 065	Charge Inst. Support		6,312		0		6,312		0		6,312.00		.00		
			Contract Services		450		0		4,303		0		12,596.44		.00		
			Equipment		0		0		0		0		860.02		.00		
			Student Awards and Aid		22,774		0		336,675		0		112,391.82		.00		
			Supplies_E xpense		1,209,317		0		330,096		0		136,719.92		.00		
			Travel		155,070		0		15,905		0		4,864.50		.00		
			Travel-Rec ruiting		0		0		260		0		259.84		.00		
		General Academic A &S -BU 065	Internal Service Ctr Internal Sales		0		0		0		0		(1,584.96)		.00		
		Total 065				26.28	7,233,884		0	60.07	7,393,765		0	65.18	6,969,280.55		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Afro American Studies -BU 110	Faculty Salaries	3.86	226,218		0	4.49	250,266		0	2.88	167,255.65		.00
			Federal Workstudy Salaries		0		0	.01	0		0		.00		.00
			GA TA RA PA Salary	.06	1,775		0	.53	17,240		0		.00		.00
			State Workstudy Salaries		0		0	.21	0		0		.00		.00
			Student Salaries	.12	2,263		0	.49	2,263		0	.17	3,878.00		.00
			Support Staff Salary	.50	14,925		0	.50	15,071		0	.39	11,945.98		.00
		Afro American Studies -BU 110	Contract Services		1,500		0		0		0		75.00		.00
			Equipment		0		0		3,628		0		.00		.00
			Supplies_E xpense		14,226		0		38,676		0		2,211.59		.00
			Travel		1,500		0		3,500		0		288.98		.00
		Afro American Studies -BU 110	Internal Service Ctr Internal Sales		0		0		(155)		0		(155.00)		.00
		Total 110				4.54	262,407		0	6.23	330,489		0	3.44	185,500.20
		Public Administra tion -BU 111	Administra tive Professional	2.00	134,930		0	2.00	136,253		0	1.92	135,101.61		.00
			Faculty Salaries	13.46	862,964		0	9.59	789,560		0	8.92	758,200.25		.00
			Other Salaries		2,000		0		2,000		0		.00		.00
			State Workstudy Salaries	.08	1,515		0		1,515		0		.00		.00
			Student Salaries	.09	1,701		0		1,701		0		.00		.00
			Support Staff Salary	1.50	73,722		0	1.50	74,445		0	1.50	75,036.04		.00
		Public Administra tion -BU 111	Contract Services		700		0		700		0		3,900.34		.00
			Equipment		0		0		0		0		13,255.99		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Public Administra tion -BU 111	Student Awards and Aid		27,560		0		25,150		0		.00		.00		
			Supplies_E xpense		42,621		0		52,350		0		64,750.70		.00		
			Travel		5,000		0		5,000		0		7,412.90		.00		
Total 111				17.13	1,152,713		0	13.09	1,088,674		0	12.34	1,057,657.83		.00		
		Women's Studies -BU 312	Administra tive Professional	.33	19,702		0	.33	19,702		0	.33	19,895.19		.00		
			Faculty Salaries	1.81	113,404		0	2.93	162,428		0	2.75	165,920.38		.00		
			GA TA RA PA Salary	1.00	30,657		0	.53	30,657		0	.50	15,465.60		.00		
			Other Salaries		58,332		0		0		0		.00		.00		
			Support Staff Salary		0		0	.29	13,332		0	.30	12,107.14		.00		
			Women's Studies -BU 312	Contract Services		0		0		0		0		9.70		.00	
		Equipment		0		0		35		0		.00		.00			
		Student Awards and Aid		0		0		300		0		800.00		.00			
		Supplies_E xpense		8,268		0		10,734		0		5,028.90		.00			
		Travel		2,842		0		2,942		0		2,734.26		.00			
		Total 312				3.14	233,205		0	4.08	240,130		0	3.88	221,961.17		.00
				Feminist Research Institute -BU 313	Faculty Salaries		0		0		6,000		0		6,500.00		.00
GA TA RA PA Salary	.23				7,171		0	.28	7,171		0	.26	7,532.65		.00		
Other Salaries					6,000		0		0		0		.00		.00		
Feminist Research Institute -BU 313	Contract Services				1,500		0		1,500		0		1,265.52		.00		
	Student Awards and Aid				2,500		0		2,500		0		900.00		.00		
	Supplies_E xpense				2,612		0		3,762		0		215.46		.00		
Total 313				.23	22,283		0	.28	23,433		0	.26	16,413.63		.00		

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chicano Studies -BU 314	Faculty Salaries	8.22	575,269		0	10.88	740,761		0	9.47	695,196.75		.00
			Federal Workstudy Salaries		0		0	.01	0		0		.00		.00
			GA TA RA PA Salary	2.01	61,573		0	.94	61,573		0	.10	6,196.27		.00
			Other Salaries		68,668		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.05	0		0		.00		.00
			Support Staff Salary	1.00	37,401		0	1.00	41,436		0		.00		.00
		Chicano Studies -BU 314	Contract Services		250		0		4,820		0		6,262.03		.00
			Equipment		4,728		0		0		0		.00		.00
			Fuel_Heat _Cool		0		0		100		0		163.54		.00
			Student Awards and Aid		0		0		2,950		0		4,950.00		.00
			Supplies_E xpense		13,678		0		31,979		0		22,065.38		.00
			Travel		2,500		0		5,911		0		5,247.26		.00
Total 314				11.23	764,067		0	12.88	889,530		0	9.57	740,081.23		.00
		Native American Studies -BU 315	Administra tive Professional		0		0		1,909		0		.00		.00
			Faculty Salaries	4.23	311,213		0	5.55	395,293		0	5.28	402,113.41		.00
			Labor Expense	1.00	49,999		0	1.00	47,862		0	1.00	47,861.54		.00
			Support Staff Salary	2.00	91,223		0	1.99	92,827		0	2.01	92,826.85		.00
		Native American Studies -BU 315	Contract Services		1,000		0		0		0		600.00		.00
			Equipment		0		0		1,179		0		273.68		.00
			Student Awards and Aid		0		0		5,500		0		5,500.00		.00
			Supplies_E xpense		10,193		0		47,538		0		18,229.34		.00
			Travel		1,915		0		4,200		0		1,148.20		.00
			Total 315				7.23	465,543		0	8.54	596,308		0	8.29

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Museum Studies Program -BU 331	Administra tive Professional	.50	24,403		0	.52	28,741		0	.55	28,510.80		.00
			Faculty Salaries	1.00	83,669		0	.74	61,804		0	.69	60,780.58		.00
			GA TA RA PA Salary	.95	28,987		0	1.00	28,987		0	1.01	28,722.73		.00
		Museum Studies Program -BU 331	Contract Services		0		0		0		0		1,490.85		.00
			Equipment		2,000		0		1,000		0		1,518.00		.00
			Student Awards and Aid		0		0		0		0		1,200.00		.00
			Supplies_E xpense		11,834		0		16,219		0		12,986.83		.00
			Travel		5,650		0		5,650		0		2,005.09		.00
		Total 331				2.45	156,543		0	2.26	142,401		0	2.25	137,214.88
		Teaching Alloc. Subcommit tee -BU 439	Student Awards and Aid		0		0		0		0		1,200.00		.00
			Supplies_E xpense		0		0		0		0		15,725.38		.00
			Travel		0		0		0		0		4,799.60		.00
Total 439					0		0		0		0		21,724.98		.00
	College of Ed & Human Science COEHS	Art Education -BU 071	Contract Services		0		0		9,300		0		8,569.41		.00
			Supplies_E xpense		0		0		3,997		0		2,580.88		.00
Total 071					0		0		13,297		0		11,150.29		.00
		CIMTE -BU 072	Administra tive Professional	3.00	151,538		0	2.67	153,587		0	2.69	136,247.74		.00
			Faculty Salaries	29.94	1,988,337		0	32.39	2,006,667		0	30.99	2,021,937.93		.00
			GA TA RA PA Salary	2.03	62,057		0	3.03	66,037		0	3.03	95,040.00		.00
			Other Salaries		13,350		0		13,350		0		.00		.00
		CIMTE -BU 072	Tuition Waivers		0		0		37,153		0		37,152.78		.00
		CIMTE -BU 072	Contract Services		500		0		500		0		500.20		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	CIMTE -BU 072	Student Awards and Aid		0		0		0		0		1,224.49		.00
			Supplies_E xpense		54,555		0		54,555		0		44,712.12		.00
			Travel		500		0		500		0		647.83		.00
		Total 072		34.97	2,270,837		0	38.09	2,332,349		0	36.71	2,337,463.09		.00
		Counseling /Family Studies -BU 073	Administra tive Professional	1.00	56,608		0	1.00	57,163		0	1.00	57,163.44		.00
			Faculty Salaries	28.63	1,986,197		0	32.04	2,058,967		0	30.60	2,062,337.43		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.02	391.95		.00
			GA TA RA PA Salary	7.01	214,700		0	5.44	214,700		0	5.08	152,360.39		.00
			Labor Expense	1.45	45,000		0	1.00	45,000		0	.88	53,999.89		.00
			Other Salaries		5,000		0	.01	5,000		0	.01	335.00		.00
			State Workstudy Salaries		0		0	.10	0		0	.09	1,787.40		.00
			Student Salaries	.27	5,210		0	.04	5,210		0	.12	2,480.00		.00
			Support Staff Salary	1.75	62,147		0	1.74	62,781		0	1.76	63,858.92		.00
		Counseling /Family Studies -BU 073	Fica		0		0		0		0		25.63		.00
			Tuition Waivers		0		0		58,856		0		58,859.08		.00
			Unemploy ment Compensati on		0		0		0		0		.24		.00
			Workers Compensati on		0		0		0		0		.21		.00
		Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		516.40		.00
			Equipment		0		0		0		0		11,381.14		.00
			Supplies_E xpense		44,899		0		44,899		0		46,574.34		.00
			Travel		31,400		0		31,400		0		16,724.62		.00
		Total 073		40.11	2,451,311		0	41.40	2,584,126		0	39.56	2,528,796.08		.00

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	HPER -BU 074	Administra tive Professional	2.00	105,860		0	1.11	106,898		0	1.08	57,574.61		.00
			Faculty Salaries	32.05	1,740,902		0	31.56	1,996,897		0	30.06	1,928,216.07		.00
			Federal Workstudy Salaries		0		0		0		0		(302.11)		.00
			GA TA RA PA Salary	10.14	310,539		0	14.09	369,102		0	13.43	411,132.59		.00
			Other Salaries		4,000		0		4,000		0		.00		.00
			Student Salaries	.40	7,688		0	.32	7,688		0	.30	7,372.04		.00
			Support Staff Salary	2.75	97,593		0	2.54	100,718		0	2.53	94,125.51		.00
		HPER -BU 074	Fica		0		0		0		0		76.50		.00
			Group Insurance		1,925		0		1,925		0		13,523.97		.00
			Other Staff Benefits		2,785		0		2,785		0		.00		.00
			Tuition Waivers		15,000		0		199,587		0		191,476.06		.00
			Workers Compensati on		306		0		306		0		45.13		.00
		HPER -BU 074	Contract Services		0		0		0		0		25,788.25		.00
			Cost of Good Sold		0		0		0		0		.01		.00
			Equipment		27,636		0		27,636		0		21,300.15		.00
			Supplies_E xpense		70,417		0		92,214		0		90,333.43		.00
			Travel		20,800		0		23,400		0		11,234.56		.00
			Travel-Rec ruiting		0		0		0		0		4.00		.00
Total 074				47.34	2,405,451		0	49.62	2,933,156		0	47.40	2,851,900.77		.00
		Center for Tech/Educ -BU 075	Administra tive Professional		0		0		464		0		.00		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.06	784.50		.00
			State Workstudy Salaries		0		0	.31	0		0	.24	(2,652.53)		.00
			Student Salaries	2.62	50,000		0	1.12	50,000		0	1.05	32,482.80		.00

Run on: 09/15/2020

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Center for Tech/Educ -BU 075	Technician Salary	1.00	47,339		0	1.00	47,339		0	1.00	48,170.53		.00
		Center for Tech/Educ -BU 075	Fica		0		0		0		0		353.25		.00
			Workers Compensation		0		0		0		0		18.33		.00
		Center for Tech/Educ -BU 075	Contract Services		5,500		0		5,500		0		.00		.00
			Equipment		0		0		0		0		28,869.00		.00
			Supplies_Expense		65,670		0		65,670		0		19,158.09		.00
Total 075				3.62	168,509		0	2.47	168,973		0	2.35	127,183.97		.00
		Education Administration -BU 076	Faculty Salaries		0		0		0		0		200.00		.00
		Education Administration -BU 076	Fica		0		0		0		0		15.30		.00
			Unemployment Compensation		0		0		0		0		.14		.00
			Workers Compensation		0		0		0		0		.12		.00
		Education Administration -BU 076	Contract Services		2,500		0		2,500		0		23.45		.00
			Supplies_Expense		61,200		0		61,200		0		117,524.24		.00
Total 076					63,700		0		63,700		0		117,763.25		.00
		Educ. Foundations -BU 079	Administrative Professional	1.00	49,735		0	1.00	51,000		0	1.00	51,000.00		.00
			Faculty Salaries	16.72	1,156,736		0	15.37	1,085,219		0	14.36	1,000,941.00		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.08	1,712.40		.00
			GA TA RA PA Salary	.89	27,205		0	2.00	40,903		0	2.05	64,464.12		.00

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Educ. Foundation s -BU 079	State Workstudy Salaries		0		0	.14	0		0	.06	1,314.00		.00
			Student Salaries	.24	4,600		0	.28	4,600		0	.27	5,537.00		.00
			Support Staff Salary	1.00	37,649		0	1.00	38,387		0	.84	32,307.34		.00
		Educ. Foundation s -BU 079	Tuition Waivers		0		0		18,064		0		18,943.11		.00
			Equipment		1,745		0		1,745		0		1,698.90		.00
		Educ. Foundation s -BU 079	Supplies_E xpense		34,167		0		42,167		0		37,171.07		.00
			Travel		19,000		0		19,000		0		10,148.01		.00
			Travel-Rec ruiting		0		0		0		0		276.52		.00
		Total 079		19.85	1,330,837		0	19.80	1,301,085		0	18.66	1,225,513.47		.00
		Special Education -BU 080	Administra tive Professional	1.00	53,529		0	.90	55,103		0	.92	55,102.92		.00
			Faculty Salaries	18.30	1,295,166		0	19.54	1,315,400		0	18.40	1,310,587.63		.00
			GA TA RA PA Salary	2.84	87,950		0	2.98	102,853		0	3.09	99,424.08		.00
			Labor Expense		0		0	.27	30,000		0	.45	27,173.91		.00
			State Workstudy Salaries		0		0	.05	0		0	.05	1,336.80		.00
			Student Salaries		0		0	.02	1,500		0	.02	330.00		.00
			Technician Salary	1.00	42,939		0	1.00	43,370		0	1.00	43,693.78		.00
		Special Education -BU 080	Fica		0		0		0		0		467.54		.00
			Tuition Waivers		0		0		20,746		0		20,745.90		.00
			Unemploy ment Compensati on		0		0		0		0		4.27		.00
			Workers Compensati on		0		0		0		0		10.55		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Special Education -BU 080	Contract Services		320		0		320		0		152.82		.00
			Equipment		35		0		1,706		0		4,406.93		.00
			Student Awards and Aid		0		0		0		0		500.00		.00
			Supplies_E xpense		50,724		0		74,088		0		30,901.30		.00
			Travel		14,420		0		14,420		0		10,097.14		.00
Total 080				23.14	1,545,083		0	24.76	1,659,506		0	23.93	1,604,935.57		.00
		General Academic- Education -BU 082	Faculty Salaries	14.16	338,439		0	3.20	209,675		0	3.67	308,190.34		.00
			GA TA RA PA Salary		0		0	1.00	45,875		0	.95	30,722.45		.00
			Other Salaries		265,000		0		68,690		0		.00		.00
			Student Salaries		0		0		0		0		(1,858.00)		.00
		General Academic- Education -BU 082	Tuition Waivers		287,761		0		(28,697)		0		2,068.36		.00
		General Academic- Education -BU 082	Equipment		0		0		0		0		149.99		.00
			Supplies_E xpense		490,198		0		65,845		0		25,692.19		.00
			Travel		41,800		0		41,820		0		13,489.18		.00
			Travel-Rec ruiting		0		0		0		0		849.24		.00
		Total 082				14.16	1,423,198		0	4.20	403,208		0	4.62	379,303.75
		Afro American Studies -BU 110	GA TA RA PA Salary	.23	7,099		0	.23	7,099		0	.22	6,453.18		.00
		Afro American Studies -BU 110	Tuition Waivers		364		0		364		0		1,758.36		.00
		Afro American Studies -BU 110	Supplies_E xpense		37		0		37		0		41.09		.00
Total 110				.23	7,500		0	.23	7,500		0	.22	8,252.63		.00

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	Administra tive Professional	6.00	394,371		0	6.50	394,371		0	6.50	424,625.35		.00
			Faculty Salaries	46.85	2,812,106		0	46.83	2,817,106		0	44.03	2,794,620.47		.00
			Federal Workstudy Salaries	.79	13,250		0	.52	13,250		0	.55	10,948.59		.00
			GA TA RA PA Salary	10.74	327,430		0	14.66	334,150		0	14.12	435,361.67		.00
			Other Salaries		17,761		0		73,907		0		.00		.00
			State Workstudy Salaries	.77	14,249		0	.27	14,249		0	.23	4,648.42		.00
			Student Salaries	.98	23,499		0	1.23	23,499		0	1.14	23,877.92		.00
			Support Staff Salary	4.40	192,155		0	3.89	192,155		0	3.91	169,010.31		.00
			Technician Salary	7.00	297,699		0	6.93	297,699		0	6.83	288,331.81		.00
		Art -BU 098	Fica		50		0		50		0		689.94		.00
			Group Insurance		0		0		0		0		2,711.64		.00
			Tuition Waivers		175,000		0		175,000		0		206,129.48		.00
			Workers Compensati on		26		0		26		0		36.28		.00
		Art -BU 098	Contract Services		5,700		0		12,700		0		26,048.67		.00
			Cost of Good Sold		0		0		0		0		(4,400.00)		.00
			Equipment		103,100		0		136,100		0		57,016.70		.00
			Student Awards and Aid		0		0		0		0		4,879.92		.00
			Supplies_E xpense		367,889		0		474,961		0		220,619.60		.00
			Travel		41,688		0		57,181		0		17,062.14		.00
			Travel-Gro up		650		0		650		0		.00		.00
			Travel-Rec ruiting		3,000		0		3,000		0		6,207.30		.00
			Art -BU 098	Internal Service Ctr Internal Sales		0		0		0		0		(276.27)	
Total 098				77.53	4,789,623		0	80.83	5,020,054		0	77.31	4,688,149.94		.00

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theater Arts -BU 099	Administra tive Professional	4.00	192,352		0	4.00	192,352		0	4.00	201,169.83		.00
			Faculty Salaries	35.34	1,570,209		0	40.48	1,570,209		0	38.17	2,020,008.01		.00
			Federal Workstudy Salaries	.24	4,500		0	.02	4,500		0	.01	1,748.47		.00
			GA TA RA PA Salary	1.30	40,000		0	1.12	40,000		0	1.08	33,569.37		.00
			Other Salaries	3.28	325,480		0	3.42	350,256		0	3.18	75,750.88		.00
			State Workstudy Salaries		0		0	.08	0		0	.05	1,079.68		.00
			Student Salaries	2.06	40,000		0	5.00	40,000		0	4.94	97,372.71		.00
			Support Staff Salary	1.00	32,729		0	.72	32,729		0	.80	25,753.24		.00
			Technician Salary	3.50	108,831		0	3.45	108,831		0	3.54	114,727.53		.00
		Theater Arts -BU 099	Fica		5,577		0		5,577		0		2,442.01		.00
			Group Insurance		1,800		0		1,800		0		673.35		.00
			Other Staff Benefits		10,000		0		10,000		0		.00		.00
			Retirement		3,140		0		3,140		0		4,008.11		.00
			Tuition Waivers		18,000		0		18,000		0		23,317.80		.00
			Unemploy ment Compensati on		152		0		152		0		22.74		.00
			Workers Compensati on		160		0		160		0		107.01		.00
		Theater Arts -BU 099	Contract Services		65,850		0		65,850		0		83,287.17		.00
			Cost of Good Sold		0		0		0		0		(69.61)		.00
			Equipment		25,710		0		25,710		0		37,442.44		.00
			Student Awards and Aid		6,900		0		6,900		0		.00		.00
			Supplies_E xpense		193,724		0		312,277		0		167,969.81		.00
			Travel		24,870		0		24,870		0		12,596.94		.00

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	Travel-Recruiting		0		0		0		0		1,874.81		.00
Total 099				50.72	2,669,984		0	58.29	2,813,313		0	55.77	2,904,852.30		.00
		Music -BU 100	Administrative Professional	1.00	60,632		0	1.00	61,215		0	1.00	61,215.00		.00
			Faculty Salaries	51.49	2,939,948		0	48.20	3,017,409		0	45.58	2,799,125.76		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.10	3,052.43		.00
			GA TA RA PA Salary	8.32	251,434		0	10.51	265,774		0	9.90	271,461.06		.00
			Other Salaries	.54	115,118		0	.97	81,590		0	.83	56,705.17		.00
			State Workstudy Salaries		0		0	.17	0		0	.10	1,858.53		.00
			Student Salaries	3.22	61,464		0	3.26	64,005		0	2.98	62,336.34		.00
			Support Staff Salary	7.25	248,065		0	6.35	252,217		0	6.49	260,647.64		.00
			Technician Salary	3.25	134,114		0	3.31	135,041		0	3.13	127,138.05		.00
			Music -BU 100	Accrued Annual Leave		0		0		0		0		(1,291.14)	
		Fica			5,137		0		5,137		0		5,426.18		.00
		Group Insurance			5,990		0		5,990		0		8,604.77		.00
		Other Staff Benefits			1,800		0		1,800		0		1,659.45		.00
		Retirement			7,954		0		7,954		0		8,288.13		.00
		Tuition Waivers			157,551		0		185,133		0		180,689.94		.00
		Unemployment Compensation			56		0		56		0		54.78		.00
		Workers Compensation			75		0		75		0		89.66		.00
		Music -BU 100	Contract Services		38,376		0		34,224		0		37,391.61		.00
			Cost of Good Sold		0		0		0		0		(2,910.34)		.00
			Equipment		64,002		0		78,510		0		54,090.76		.00
			Student Awards and Aid		118,405		0		112,136		0		101,822.00		.00

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Music -BU 100	Supplies_E xpense		338,862		0		291,511		0		173,806.55		.00
			Travel		32,604		0		32,604		0		15,941.29		.00
		Music -BU 100	Internal Service Ctr		(13,640)		0		(13,640)		0		(13,710.00)		.00
			Internal Sales												
Total 100				75.07	4,567,947		0	73.85	4,618,741		0	70.11	4,213,493.62		.00
		Fine Arts General Academic -BU 101	Faculty Salaries	2.28	106,586		0	2.36	109,086		0	2.31	135,466.75		.00
			GA TA RA PA Salary	.82	12,500		0	.03	0		0	.02	3,866.37		.00
			Other Salaries		38,000		0		41,505		0		.00		.00
			State Workstudy Salaries		0		0	.06	0		0		.00		.00
			Student Salaries	.26	5,000		0	.40	5,000		0	.34	7,022.98		.00
			Tuition Waivers		0		0		0		0		3,241.14		.00
		Fine Arts General Academic -BU 101	Contract Services		4,500		0		4,500		0		640.00		.00
			Supplies_E xpense		12,749		0		13,130		0		6,477.01		.00
			Travel		0		0		0		0		72.50		.00
			Total 101				3.36	179,335		0	2.85	173,221		0	2.67
		Arts Laboratory Film/Digit al Media -BU 467	Administra tive Professional	1.00	73,904		0	1.00	73,904		0	.92	68,409.55		.00
			GA TA RA PA Salary		0		0	.27	12,500		0	.25	7,170.20		.00
			Other Salaries		0		0		725		0		.00		.00
		Arts Laboratory Film/Digit al Media -BU 467	Contract Services		0		0		0		0		1,200.04		.00
			Supplies_E xpense		0		0		(1,000)		0		1,338.41		.00
Total 467				1.00	73,904		0	1.27	86,129		0	1.17	78,118.20		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Univ Lbr & Learning Sci	Education Administra tion -BU 076	Faculty Salaries	8.33	494,294		0	7.68	522,870		0	7.51	545,679.78		.00
			Federal Workstudy Salaries		0		0		0		0		(1,009.20)		.00
			GA TA RA PA Salary	2.35	72,000		0	1.20	72,000		0	1.05	32,433.20		.00
			Other Salaries		0		0		5,010		0		.00		.00
			Student Salaries	.79	15,000		0	.45	15,000		0	.34	10,380.66		.00
			Technician Salary	2.00	86,755		0	2.00	86,755		0	2.00	91,088.43		.00
		Education Administra tion -BU 076	Tuition Waivers		20,000		0		20,000		0		9,415.02		.00
			Education Administra tion -BU 076	Contract Services		0		0		0		0		12.00	
		Equipment			4,000		0		4,000		0		2,648.60		.00
		Supplies_E xpense			51,719		0		34,546		0		26,905.04		.00
		Travel			8,500		0		11,500		0		6,983.00		.00
		Travel-Rec ruiting			0		0		0		0		1,926.27		.00
Total 076				13.47	752,268		0	11.33	771,681		0	10.90	726,462.80		.00
	Honors College	General Honors -BU 109	Administra tive Professional	2.00	132,590		0	2.05	132,590		0	2.09	140,574.39		.00
			Faculty Salaries	21.69	1,156,965		0	17.18	1,156,965		0	16.29	1,188,086.79		.00
			Federal Workstudy Salaries	.18	3,500		0	.17	3,500		0	.21	4,177.06		.00
			Other Salaries		75,100		0		104,094		0		.00		.00
			State Workstudy Salaries	.08	1,500		0	.05	1,500		0	.04	746.55		.00
			Student Salaries	.77	15,000		0	.55	15,000		0	.51	10,200.00		.00
			Support Staff Salary	1.00	37,743		0	1.99	37,743		0	2.01	83,872.82		.00
			General Honors -BU 109	Contract Services		200		0		200		0		9,333.94	

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Cost of Good Sold		0		0		0		0		(1,000.00)		.00
			Equipment		0		0		0		0		1,717.31		.00
			Supplies_E xpense		83,236		0		90,265		0		111,435.93		.00
			Travel		28,000		0		28,000		0		33,287.16		.00
			Travel-Rec ruiting		0		0		0		0		3,014.06		.00
Total 109				25.72	1,533,834		0	21.99	1,569,857		0	21.15	1,585,446.01		.00
	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	Administra tive Professional	1.06	45,385		0	1.07	45,385		0	1.04	45,165.16		.00
			Faculty Salaries		0		0	.02	0		0	.03	6,667.00		.00
			GA TA RA PA Salary		0		0	.07	0		0	.10	3,000.00		.00
			Other Salaries		0		0		445		0		.00		.00
		Nanoscienc e & Microsyste ms -BU 037	Equipment		6,169		0		6,169		0		3,629.00		.00
			Student Awards and Aid		0		0		0		0		2,971.96		.00
			Supplies_E xpense		12,234		0		46,210		0		15,977.19		.00
			Travel		2,250		0		2,250		0		458.72		.00
			Total 037				1.06	66,038		0	1.16	100,459		0	1.17
		Optical Science and Engineerin g -BU 042	Faculty Salaries	.05	5,000		0		5,000		0		7,500.00		.00
			Other Salaries		0		0		1,363		0		.00		.00
			Support Staff Salary	.85	40,323		0	.93	40,323		0	.92	47,738.01		.00
		Optical Science and Engineerin g -BU 042	Contract Services		0		0		0		0		60.00		.00
			Cost of Good Sold		0		0		0		0		70.00		.00
			Equipment		1,000		0		1,000		0		1,931.73		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Optical Science and Engineerin g -BU 042	Student Awards and Aid		3,000		0		3,000		0		1,000.00		.00
			Supplies_E xpense		8,355		0		61,538		0		8,611.29		.00
			Travel		6,000		0		6,000		0		7,704.90		.00
			Travel-Rec ruiting		4,000		0		4,000		0		5,150.80		.00
Total 042				.90	67,678		0	.93	122,224		0	.92	79,766.73		.00
		Public Administra tion -BU 111	Faculty Salaries	1.14	58,040		0	.73	58,040		0	.72	60,422.27		.00
			Other Salaries		1,712		0		3,533		0		.00		.00
			Support Staff Salary	1.00	40,489		0	1.00	40,489		0	1.00	42,024.53		.00
		Public Administra tion -BU 111	Equipment		4,114		0		4,114		0		.00		.00
			Supplies_E xpense		27,487		0		18,305		0		6,815.49		.00
			Travel		8,000		0		8,000		0		159.75		.00
Total 111				2.14	139,842		0	1.73	132,481		0	1.72	109,422.04		.00
		CAPS -BU 128	Administra tive Professional	6.00	360,348		0	15.21	1,003,252		0	15.41	942,778.85		.00
			Faculty Salaries	1.00	125,787		0	1.18	132,787		0	1.20	157,437.30		.00
			Federal Workstudy Salaries	1.91	36,500		0	.68	36,500		0	.75	32,386.80		.00
			GA TA RA PA Salary	5.67	158,307		0	5.50	158,307		0	5.39	167,428.55		.00
			Other Salaries		0		0		42,458		0		.00		.00
			State Workstudy Salaries	1.97	37,632		0	2.00	37,632		0	1.51	34,422.51		.00
			Student Salaries	16.60	411,188		0	22.32	411,188		0	21.74	464,735.80		.00
			Support Staff Salary	2.00	80,556		0	2.90	80,556		0	2.77	102,243.84		.00
			Technician Salary	5.00	227,973		0	5.87	309,295		0	6.10	289,258.41		.00

Run on: 09/15/2020

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

Original
Budget 2020
PERIOD 14

Revised
Budget 2020
PERIOD 14

Actuals 2020
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	CAPS -BU 128	Accrued Annual Leave		0		0		0		0		40,294.42		.00
			Fica		0		0		47,916		0		48,839.28		.00
			Group Insurance		0		0		67,317		0		78,877.57		.00
			Other Staff Benefits		0		0		25,886		0		31,816.60		.00
			Retirement		0		0		90,258		0		98,075.36		.00
			Tuition Waivers		37,404		0		37,404		0		34,778.33		.00
			Unemployment Compensation		0		0		979		0		488.23		.00
			Workers Compensation		0		0		557		0		541.63		.00
			CAPS -BU 128	Contract Services		1,860		0		1,860		0		5,429.20	
		Cost of Good Sold			0		0		0		0		3,000.00		.00
		Equipment			500		0		500		0		.00		.00
		Student Awards and Aid			300		0		300		0		16,100.00		.00
		Supplies_Expense			30,575		0		106,275		0		53,155.76		.00
		Travel			15,300		0		24,900		0		13,100.26		.00
		Travel-Recruiting			0		0		0		0		186.76		.00
Total 128				40.15	1,524,230		0	55.66	2,616,127		0	54.87	2,615,375.46		.00
		EVP for Academic Affairs -BU 133	Administrative Professional	5.00	280,852		0	5.06	280,852		0	4.59	265,541.32		.00
			Faculty Salaries	4.06	320,863		0	2.62	317,863		0	4.73	189,698.35		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.04	918.00		.00
			GA TA RA PA Salary	8.83	270,417		0	5.26	270,417		0	4.87	129,823.25		.00
			Other Salaries	.87	424,612		0	.17	48,121		0	.12	8,634.98		.00
			State Workstudy Salaries	.28	5,252		0	.12	5,252		0	.13	2,968.08		.00
			Student Salaries		0		0	.08	0		0	.08	1,605.50		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Provost Administra tive Units	EVP for Academic Affairs -BU 133	Support Staff Salary	.50	16,446		0	.53	16,446		0	.55	18,252.10		.00		
			EVP for Academic Affairs -BU 133	Fica		0		0		0			(13,822.68)		.00		
		EVP for Academic Affairs -BU 133	Group Insurance		0		0		0		0			(898.10)		.00	
			Retirement		0		0		0		0			(22,616.52)		.00	
			Tuition Waivers		125,932		0		136,882		0			78,590.57		.00	
			Unemploy ment Compensati on		0		0		0		0			(128.77)		.00	
			Workers Compensati on		0		0		0		0			(180.51)		.00	
			EVP for Academic Affairs -BU 133	Charge Inst. Support		1,165		0		1,165		0			1,164.00		.00
				Contract Services		36,239		0		36,239		0			69,752.81		.00
				Cost of Good Sold		0		0		0		0			(3,400.00)		.00
				Equipment		0		0		0		0			6,480.00		.00
				Student Awards and Aid		34,207		0		34,207		0			130,453.44		.00
				Supplies_E xpense		422,750		0		187,528		0			112,917.98		.00
				Travel		8,000		0		8,000		0			15,149.62		.00
				Travel-Rec ruiting		1,000		0		2,245		0			108.72		.00
Total 133				19.54	1,947,735		0	13.86	1,345,217		0	15.11	991,012.14		.00		
		Provost/Vi ce President for Acad Affairs -BU 185	Supplies_E xpense		0		0		1		0		.00		.00		
Total 185					0		0		1		0		.00		.00		
		TARC -BU 195	GA TA RA PA Salary	46.61	1,427,309		0	35.52	1,455,309		0	34.45	1,163,252.65		.00		
			Other Salaries		125		0		295		0		.00		.00		
			Student Salaries		0		0	.05	0		0	.08	1,799.69		.00		

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	TARC -BU 195	Support Staff Salary	.15	7,116		0	.14	7,116		0	.13	6,969.81		.00
		TARC -BU 195	Tuition Waivers		202,345		0		202,345		0		271,785.90		.00
		TARC -BU 195	Contract Services		0		0		0		0		180.00		.00
			Equipment		0		0		0		0		445.00		.00
			Student Awards and Aid		74,184		0		74,184		0		29,578.33		.00
			Supplies_E xpense		29,724		0		24,566		0		14,360.77		.00
		Total 195				46.76	1,740,803		0	35.71	1,763,815		0	34.66	1,488,372.15
	School of Architectu re & Planning	Architectu re & Planning -BU 105	Administra tive Professional	.25	26,012		0	.99	26,012		0	.98	51,710.47		.00
			Faculty Salaries	38.41	2,472,938		0	41.42	2,523,938		0	38.94	2,820,177.00		.00
			Federal Workstudy Salaries		0		0		4,000		0		623.57		.00
			GA TA RA PA Salary	6.21	190,000		0	9.30	214,000		0	8.88	233,813.54		.00
			Other Salaries		373,123		0	.33	428,367		0	.25	8,651.00		.00
			State Workstudy Salaries	.10	2,000		0		3,000		0		.00		.00
			Student Salaries	2.86	53,000		0	4.16	50,500		0	3.99	92,586.21		.00
			Support Staff Salary	3.00	115,601		0	3.28	115,601		0	3.25	126,236.60		.00
			Architectu re & Planning -BU 105	Fica		500		0		150		0		339.65	
	Group Insurance			9,000		0		12,000		0		6,194.50		.00	
	Workers Compensati on			100		0		550		0		66.16		.00	
	Architectu re & Planning -BU 105	Contract Services		500		0		0		0		2,218.85		.00	
		Equipment		13,700		0		6,700		0		16,596.38		.00	
		Supplies_E xpense		231,873		0		172,726		0		104,012.16		.00	
		Travel		14,000		0		14,000		0		7,754.68		.00	

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	Travel-Recruiting		0		0		0		0		271.40		.00
		Architecture & Planning -BU 105	Internal Service Ctr Internal Sales		0		0		0		0		(614.75)		.00
Total 105				50.83	3,502,347		0	59.48	3,571,544		0	56.29	3,470,637.42		.00
	School of Engineering SOE	Chemical/Nuclear Engineering -BU 088	Administrative Professional	4.86	268,333		0	5.24	268,333		0	5.15	285,365.22		.00
			Faculty Salaries	18.43	2,140,374		0	23.25	2,373,596		0	21.84	2,489,002.26		.00
			GA TA RA PA Salary	2.06	63,573		0	.28	63,573		0	.41	18,045.11		.00
			Other Salaries		30,889		0	.24	54,320		0	.25	8,971.30		.00
			Student Salaries	.31	6,000		0	2.90	6,000		0	2.85	64,748.18		.00
			Support Staff Salary	1.00	32,936		0	1.04	32,936		0	.79	28,271.33		.00
			Technician Salary	.45	21,340		0	.40	21,758		0	.42	22,148.16		.00
			Chemical/Nuclear Engineering -BU 088	Contract Services		350		0		350		0		1,854.24	
		Equipment		15,100		0		15,100		0		23,477.38		.00	
		Supplies_Expense		104,338		0		225,961		0		76,497.58		.00	
		Travel		8,500		0		8,500		0		1,824.80		.00	
Total 088				27.11	2,691,733		0	33.35	3,070,427		0	31.71	3,020,205.56		.00
		Computer Science -BU 089	Administrative Professional	4.06	272,704		0	3.90	272,704		0	3.69	255,879.36		.00
			Faculty Salaries	17.99	2,049,483		0	18.25	2,137,388		0	17.16	2,136,189.72		.00
			GA TA RA PA Salary	5.57	170,822		0	7.20	170,822		0	6.90	210,821.77		.00
			Other Salaries		(22,701)		0		(949)		0		.00		.00
			State Workstudy Salaries		0		0	.01	0		0	.01	152.95		.00
			Student Salaries	7.16	136,450		0	3.34	136,450		0	3.27	66,080.98		.00

Run on: 09/15/2020

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
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	Support Staff Salary	2.00	58,587		0	1.99	58,587		0	2.00	62,523.54		.00
			Technician Salary	1.90	81,651		0	1.91	82,237		0	1.92	83,310.76		.00
		Computer Science -BU 089	Tuition Waivers		66,487		0		66,487		0		102,979.56		.00
		Computer Science -BU 089	Contract Services		1,600		0		1,600		0		11,170.47		.00
			Equipment		32,001		0		32,001		0		5,610.53		.00
			Student Awards and Aid		0		0		0		0		1,510.00		.00
			Supplies_Expense		145,489		0		79,118		0		74,663.90		.00
			Travel		3,000		0		3,000		0		662.97		.00
			Travel-Recruiting		0		0		0		0		4,780.80		.00
		Total 089		38.68	2,995,573		0	36.60	3,039,445		0	34.95	3,016,337.31		.00
		Civil Engineering -BU 090	Administrative Professional	3.51	194,482		0	3.74	194,482		0	3.81	216,332.32		.00
			Faculty Salaries	16.65	1,596,534		0	16.94	1,600,294		0	15.79	1,600,754.05		.00
			GA TA RA PA Salary	1.06	32,499		0	3.29	95,499		0	3.26	139,005.93		.00
			Labor Expense		0		0	.09	0		0	.07	3,470.67		.00
			Other Salaries	.36	27,536		0	.13	44,143		0	.11	5,278.58		.00
			State Workstudy Salaries		0		0	.05	0		0	.03	652.58		.00
			Student Salaries		0		0	.85	0		0	1.05	25,138.85		.00
			Support Staff Salary	1.70	55,863		0	.79	55,863		0	.77	28,997.31		.00
			Technician Salary	1.45	70,961		0	.86	71,379		0	.85	42,181.91		.00
		Civil Engineering -BU 090	Tuition Waivers		11,102		0		11,102		0		33,063.42		.00
		Civil Engineering -BU 090	Contract Services		0		0		0		0		18,558.35		.00
			Equipment		62,500		0		61,100		0		9,115.88		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Civil Engineerin g -BU 090	Student Awards and Aid		6,000		0		6,000		0		3,500.00		.00
			Supplies_E xpense		54,514		0		140,913		0		83,025.29		.00
			Travel		250		0		7,904		0		19,016.38		.00
			Total 090			24.73	2,112,241		0	26.74	2,288,679		0	25.74	2,228,091.52
		Electrical/ Computer Engineerin g -BU 091	Administra tive Professional	4.54	256,521		0	4.74	269,023		0	4.61	260,932.87		.00
			Faculty Salaries	30.18	2,971,023		0	30.02	3,080,852		0	28.07	3,014,044.42		.00
			GA TA RA PA Salary	5.78	177,170		0	9.87	177,170		0	9.04	278,105.71		.00
			Labor Expense		0		0	.04	0		0	.03	2,115.00		.00
			Other Salaries		1,446		0		0		0		.00		.00
			Student Salaries	1.22	23,233		0	1.71	23,233		0	1.86	43,167.00		.00
			Support Staff Salary	1.50	49,859		0	1.62	50,052		0	1.60	54,314.36		.00
			Technician Salary	2.45	103,792		0	2.46	105,427		0	2.48	107,177.26		.00
		Electrical/ Computer Engineerin g -BU 091	Tuition Waivers		37,571		0		37,571		0		69,903.83		.00
			Electrical/ Computer Engineerin g -BU 091	Contract Services		11,250		0		11,250		0		5,321.41	
		Equipment			92,000		0		72,000		0		20,709.34		.00
		Student Awards and Aid			0		0		0		0		4,330.00		.00
		Supplies_E xpense			136,054		0		235,428		0		139,444.58		.00
		Travel			0		0		10,000		0		1,808.80		.00
			Travel-Rec ruiting		0		0		0		0		281.12		.00
Total 091				45.67	3,859,919		0	50.46	4,072,006		0	47.69	4,001,655.70		.00
		Mechanical Engineerin g -BU 092	Administra tive Professional	1.06	67,521		0	1.06	67,521		0	1.05	67,444.86		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 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	Faculty Salaries	15.19	1,498,633		0	15.90	1,557,767		0	15.10	1,614,784.31		.00
			GA TA RA PA Salary	2.74	83,951		0	2.13	83,951		0	2.27	79,520.19		.00
			Other Salaries		1,340		0		17,002		0		.00		.00
			Student Salaries		0		0	2.42	0		0	2.33	56,254.14		.00
			Support Staff Salary	2.00	68,625		0	1.99	68,625		0	1.96	68,664.18		.00
			Technician Salary	3.90	191,803		0	3.93	245,078		0	4.19	219,842.45		.00
		Mechanical Engineerin g -BU 092	Tuition Waivers		22,952		0		22,952		0		31,179.66		.00
		Mechanical Engineerin g -BU 092	Contract Services		0		0		0		0		7,326.31		.00
			Cost of Good Sold		0		0		0		0		(2,405.55)		.00
			Equipment		32,000		0		32,000		0		19,767.30		.00
			Student Awards and Aid		0		0		0		0		1,199.18		.00
			Supplies_E xpense		101,111		0		183,910		0		64,606.30		.00
			Travel		3,851		0		3,851		0		.00		.00
Total 092				24.89	2,071,787		0	27.43	2,282,657		0	26.90	2,228,183.33		.00
		Engineerin g General Academic -BU 094	Administra tive Professional	1.17	89,933		0	1.17	89,933		0	1.17	90,803.36		.00
			Faculty Salaries	26.78	2,141,973		0	1.82	849,079		0	2.93	287,742.97		.00
			GA TA RA PA Salary		0		0	.37	0		0	.60	24,249.86		.00
			Other Salaries		20,000		0		19,015		0		.00		.00
			Technician Salary	1.00	51,513		0		0		0		.00		.00
		Engineerin g General Academic -BU 094	Contract Services		0		0		0		0		39,810.88		.00
			Equipment		0		0		0		0		20,031.97		.00
			Supplies_E xpense		200,501		0		147,984		0		67,082.39		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Engineering General Academic -BU 094	Travel-Recruiting		0		0		0		0		117.50		.00
Total 094				28.95	2,503,920		0	3.36	1,106,011		0	4.70	529,838.93		.00
		Biomedical Engineering Program -BU 196	Faculty Salaries		0		0	.16	0		0	.16	9,998.35		.00
		Biomedical Engineering Program -BU 196	Supplies_Expense		59,280		0		60,286		0		5,748.32		.00
Total 196					59,280		0	.16	60,286		0	.16	15,746.67		.00
		Aerospace Engr Institute Expansion -BU 321	Administrative Professional	.24	11,554		0	.24	11,554		0	.22	11,944.48		.00
			Other Salaries		516		0		867		0		.00		.00
			Support Staff Salary	.70	25,821		0	.62	25,821		0	.46	17,248.99		.00
		Aerospace Engr Institute Expansion -BU 321	Supplies_Expense		2,759		0		1,383		0		197.74		.00
Total 321				.94	40,650		0	.86	39,625		0	.68	29,391.21		.00
	School of Law LAW	Law -BU 103	Administrative Professional	2.00	101,255		0	1.49	101,255		0	1.37	92,879.30		.00
			Faculty Salaries	63.21	4,220,617		0	38.84	4,223,617		0	38.25	4,388,775.35		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.08	2,009.90		.00
			Other Salaries	1.36	68,940		0	.45	112,333		0	.34	9,648.05		.00
			State Workstudy Salaries		0		0	.27	0		0	.20	4,644.87		.00
			Student Salaries	6.60	125,767		0	4.05	125,767		0	5.09	124,901.64		.00
			Support Staff Salary	6.00	212,727		0	5.74	212,727		0	5.58	197,661.12		.00
			Technician Salary	1.00	46,474		0	1.00	46,474		0	1.00	46,929.12		.00
		Law -BU 103	Contract Services		1,000		0		1,000		0		4,827.88		.00
			Equipment		4,500		0		4,500		0		8,341.08		.00

Run on: 09/15/2020

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Student Awards and Aid		30,600		0		347,700		0		319,479.00		.00
			Supplies Expense		372,594		0		386,094		0		357,761.56		.00
			Travel		143,600		0		143,600		0		75,265.50		.00
			Total 103	80.17	5,328,074		0	51.89	5,705,067		0	51.91	5,633,124.37		.00
	University College UC	University College -BU 144	Administrative Professional	1.00	46,920		0	1.00	48,328		0	1.00	48,327.60		.00
			Faculty Salaries	42.07	427,925		0	8.07	427,308		0	7.18	445,819.44		.00
			GA TA RA PA Salary	.16	5,000		0	.63	21,300		0	.55	24,300.00		.00
			Other Salaries		10,000		0		0		0	.07	2,205.00		.00
			Student Salaries		0		0	.08	1,440		0	.06	1,440.00		.00
			Support Staff Salary	1.00	48,412		0	1.73	81,606		0	1.81	81,605.58		.00
			Technician Salary	4.00	145,174		0	3.19	146,647		0	3.04	141,859.48		.00
			Tuition Waivers		0		0		478		0		477.09		.00
		University College -BU 144	Contract Services		2,500		0		1,428		0		601.50		.00
			Equipment		835		0		6,899		0		4,539.25		.00
			Supplies Expense		50,411		0		82,954		0		55,358.42		.00
			Travel		10,830		0		27,916		0		12,397.16		.00
			Total 144	48.23	748,007		0	14.70	846,304		0	13.71	818,930.52		.00
	VP Student Affairs Administration	Curanderismo Class -BU 308	Administrative Professional	.75	23,072		0	.66	23,072		0	.69	24,309.28		.00
			GA TA RA PA Salary		0		0	.17	0		0	.17	9,167.50		.00
		Curanderismo Class -BU 308	Accrued Annual Leave		0		0		0		0		1,171.28		.00
			Fica		0		0		0		0		1,750.87		.00
			Group Insurance		0		0		0		0		4,652.35		.00
			Other Staff Benefits		3,000		0		3,000		0		1,117.00		.00
			Retirement		0		0		0		0		3,439.70		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	VP Student Affairs Administra tion	Curanderis mo Class -BU 308	Unemploy ment Compensati on		0		0		0		0		17.24		.00
			Workers Compensati on		0		0		0		0		27.01		.00
		Curanderis mo Class -BU 308	Contract Services		0		0		6,000		0		565.00		.00
			Supplies_E xpense		693		0		12,297		0		6,286.51		.00
			Travel		2,000		0		2,000		0		2,339.50		.00
Total 308				.75	28,765		0	.83	46,369		0	.86	54,843.24		.00
	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Administra tive Professional	1.65	127,186		0	.93	127,186		0	.70	33,537.67		.00
			Faculty Salaries	.05	3,167		0	.58	3,167		0	.91	92,027.98		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.04	678.93		.00
			GA TA RA PA Salary	.98	30,000		0	.17	30,000		0	.13	4,077.50		.00
			Labor Expense		0		0	.89	0		0	.92	49,833.36		.00
			Other Salaries		20,986		0		21,449		0		.00		.00
			State Workstudy Salaries		0		0	.09	0		0	.07	1,770.26		.00
			Student Salaries	.79	15,000		0		15,000		0		.00		.00
		VP for Equity and Inclusion -BU 192	Student Awards and Aid		10,000		0		10,000		0		7,000.00		.00
			Supplies_E xpense		87,943		0		72,943		0		26,925.08		.00
			Travel		8,400		0		8,400		0		5,245.82		.00
Total 192				3.47	302,682		0	2.71	288,145		0	2.77	221,096.60		.00
	Vice President for Research	CHTM Faculty Instruction -BU 323	Support Staff Salary		0		0	.36	17,000		0	.39	17,054.81		.00
			Technician Salary		0		0	.15	22,801		0	.16	23,399.14		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Vice President for Research	CHTM Faculty Instruction -BU 323	Supplies_Expense		0		0		199		0		202.28		.00
Total 323					0		0	.51	40,000		0	.55	40,656.23		.00
Total General Academic Instruction				1,958.05	132,970,886		0	1,946.92	137,049,045		0	1,869.64	131,293,089.32		.00
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administrative Professional	1.00	47,268		0	1.07	47,268		0	1.22	63,978.21		.00
			Faculty Salaries	24.39	465,000		0	3.43	470,220		0	2.85	352,418.51		.00
			Student Salaries	.64	12,159		0	.06	12,159		0	.06	1,269.77		.00
			Support Staff Salary	2.00	68,570		0	1.54	68,570		0	1.67	59,571.34		.00
		Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		1,460.66		.00
			Fica		44,435		0		44,834		0		34,984.71		.00
			Group Insurance		13,831		0		13,831		0		18,987.88		.00
			Other Staff Benefits		5,317		0		5,317		0		5,669.13		.00
			Retirement		16,101		0		16,840		0		24,930.95		.00
			Tuition Waivers		(505,000)		0		(505,000)		0		(833,413.64)		.00
			Unemployment Compensation		407		0		411		0		334.52		.00
			Workers Compensation		349		0		352		0		755.23		.00
		Continuing Education -BU 122	Contract Services		563,000		0		583,000		0		732,880.20		.00
			Cost of Good Sold		0		0		0		0		(553.49)		.00
			Equipment		0		0		0		0		(467.50)		.00
			Supplies_Expense		369,749		0		422,864		0		314,881.41		.00
			Travel		1,850		0		1,850		0		305.38		.00
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		(20,000)		0		(20,000)		0		(132,163.12)		.00
Total 122				28.03	1,083,036		0	6.10	1,162,516		0	5.80	645,830.15		.00
Total Community Education				28.03	1,083,036		0	6.10	1,162,516		0	5.80	645,830.15		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	Extended University Ext Univ	Extended Services -BU 023	Administra tive Professional	16.50	1,053,662		0	5.08	420,795		0	4.81	398,224.66		.00
			Faculty Salaries		248,000		0		181,350		0		.00		.00
			Other Salaries		10,000		0		10,000		0		.00		.00
			Student Salaries	.50	10,000		0	.42	10,000		0	.49	10,293.00		.00
			Support Staff Salary	2.00	79,142		0	2.31	79,142		0	2.76	117,189.46		.00
			Technician Salary	3.00	118,045		0	1.01	38,006		0	1.01	38,378.88		.00
		Extended Services -BU 023	Accrued Annual Leave		0		0		0		0		(16,507.80)		.00
			Fica		84,056		0		36,140		0		41,530.72		.00
			Group Insurance		112,714		0		45,397		0		37,980.84		.00
			Other Staff Benefits		49,109		0		21,505		0		25,475.19		.00
			Retirement		159,451		0		69,193		0		78,511.44		.00
			Unemploy ment Compensati on		1,726		0		747		0		393.56		.00
		Extended Services -BU 023	Workers Compensati on		938		0		381		0		423.94		.00
			Contract Services		68,200		0		68,200		0		51,333.30		.00
			Cost of Good Sold		0		0		0		0		2,000.00		.00
			Student Awards and Aid		4,500		0		4,500		0		.00		.00
			Supplies_E xpense		1,025,795		0		950,977		0		354,656.11		.00
			Travel		25,000		0		24,000		0		3,815.58		.00
Total 023				22.00	3,050,338		0	8.82	1,960,333		0	9.07	1,143,698.88		.00
		Internet Pilot Project -BU 069	Supplies_E xpense		58,554		0		58,554		0		55,365.91		.00
Total 069					58,554		0		58,554		0		55,365.91		.00
Total Off-Campus Extension				22.00	3,108,892		0	8.82	2,018,887		0	9.07	1,199,064.79		.00
Other	College of Arts & Sciences A&S	Miscellane ous -BU 437	Student Salaries		0		0		1,213		0		.00		.00
Total 437					0		0		1,213		0		.00		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	EVP Admin Independen t Offices	I&G Programs -BU 441	Administra tive Professional		0	4.47	250,000		0	4.47	250,000		.00	1.87	102,198.00
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	.50	46,497.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	1.12	68,767.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00		.00
			Student Salaries		0		0		0		0		.00	.35	7,580.00
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		.00	.20	5,622.00
			Technician Salary		0	4.25	200,000		0	4.25	200,000		.00	1.64	61,047.00
			I&G Programs -BU 441	Other Staff Benefits		0		300,000		0		300,000		.00	
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		5,896.00
			Supplies_E xpense		0		680,000		0		680,000		.00		61,837.00
			Travel		0		150,000		0		150,000		.00		7,461.00
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		.00	5.68	453,290.00
Total Other					0	36.66	2,850,000		1,213	36.66	2,850,000		.00	5.68	453,290.00
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Administra tive Professional		0		0		(15,000)		0		.00		.00
			Other Salaries		950		0		950		0		.00		.00
			Technician Salary	.65	18,590		0	.65	18,590		0	.55	15,658.55		.00
		School of Law -BU 142	Accrued Annual Leave		4		0		4		0		(132.72)		.00
			Fica		1,206		0		1,206		0		1,038.62		.00
			Group Insurance		11,018		0		11,018		0		9,064.45		.00
			Other Staff Benefits		792		0		792		0		718.73		.00
			Retirement		2,584		0		2,584		0		2,215.71		.00
			Unemploy ment Compensati on		13		0		13		0		10.94		.00
			Workers Compensati on		193		0		193		0		161.07		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14								Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Contract Services		6,600		0		6,600		0		.00		.00
			Equipment		3,640		0		3,640		0		20,583.30		.00
			Services		50,533		0		50,533		0		30,036.00		.00
			Supplies_E xpense		88,795		0		88,795		0		70,458.34		.00
Total 142				.65	184,918		0	.65	169,918		0	.55	149,812.99		.00
Total Academic Administration & Personnel Development															
				.65	184,918		0	.65	169,918		0	.55	149,812.99		.00
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Supplies_E xpense		35,000		0		22,472		0		1,180.44		.00
Total 171					35,000		0		22,472		0		1,180.44		.00
Total Student Services Administration					35,000		0		22,472		0		1,180.44		.00
Grand Total Exhibit 10a				2,008.73	137,382,732	36.66	2,850,000	1,962.49	140,424,051	36.66	2,850,000	1,885.06	133,288,977.69	5.68	453,290.00

Run on: 09/15/2020

Exhibit 11 - UNM MAIN Campus Expenditures for Academic Support

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			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	2,579,872	0	2,617,178	0	2,354,451.47	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	2,881,931	0	3,172,154	0	3,201,740.90	.00
	College of Ed & Human Science COEHS	College of Education	2,453,405	0	2,753,104	0	2,665,942.70	.00
	College of Fine Arts CFA	College of Fine Arts	824,921	0	859,174	0	831,101.09	.00
	Continuing Education Cont Ed	Continuing Education	949,872	0	949,872	0	908,200.44	.00
	President Admin Indpnt Office	Institute of Design & Innovation	672,213	0	698,218	0	656,407.40	.00
	Provost Administrative Units	EVP for Academic Affairs	0	0	0	0	(9.63)	.00
		General College Admin	1,115,189	0	902,047	0	604,584.17	.00
		Graduate School	997,476	0	1,002,872	0	967,011.32	.00
	School of Architecture & Planning	Architecture and Planning	808,118	0	842,639	0	852,738.96	.00
	School of Engineering SOE	College of Engineering	1,183,892	0	1,216,429	0	1,164,889.54	.00
	School of Law LAW	School of Law	2,329,839	0	2,334,975	0	2,066,046.17	.00
	University College UC	University College	879,853	0	934,418	0	921,987.19	.00
Total Academic Administration & Personnel Development			17,676,581	0	18,283,080	0	17,195,091.72	.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	198,264	0	200,336	0	188,196.21	.00
Total Ancillary Support			198,264	0	200,336	0	188,196.21	.00
General Academic Instruction	Honors College	General Honors	78,776	0	79,328	0	80,983.22	.00
Total General Academic Instruction			78,776	0	79,328	0	80,983.22	.00
Libraries	College of Fine Arts CFA	Fine Arts Slide Library	10,125	0	0	0	1.14	.00
	College of Univ Libry & Learning Sci	Main Library	14,080,923	0	13,404,749	0	13,260,686.35	.00
	School of Law LAW	Law Library	1,507,521	0	1,518,139	0	1,506,317.13	.00
Total Libraries			15,598,569	0	14,922,888	0	14,767,004.62	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	652,818	0	799,181	0	777,480.41	.00
	College of Fine Arts CFA	Fine Arts Museum	526,715	0	601,932	0	567,746.32	.00
	Provost Administrative Units	Harwood Foundation	475,022	0	517,575	0	485,957.95	.00
Total Museums & Galleries			1,654,555	0	1,918,688	0	1,831,184.68	.00
Special Appropriation	College of Arts & Sciences A&S	Africana Studies Program	150,000	0	150,000	0	152,141.49	.00
		Chicana and Chicano Studies Program	250,000	0	439,320	0	461,702.23	.00
Total Special Appropriation			400,000	0	589,320	0	613,843.72	.00
Items not in Exhibit	Contingency	Faculty Salaries	0	0	(95,000)	0	.00	.00
		GA TA RA PA Salary	0	0	(94,320)	0	.00	.00

Run on: 09/15/2020

Exhibit 11 - UNM MAIN Campus Expenditures for Academic Support

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Contingency	Other Salaries	205,892	0	0	0	.00	.00
Sub-Total: Contingency			205,892	0	(189,320)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	22,000	0	0	0	144,690.00	.00
		Fica	1,534,342	0	1,601,265	0	1,599,801.61	.00
		Group Insurance	2,155,240	0	2,166,299	0	2,205,900.70	.00
		Other Staff Benefits	920,406	0	1,003,666	0	1,012,682.33	.00
		Retirement	3,018,870	0	3,162,908	0	3,197,163.21	.00
		Supplies_Expense	26,000	0	0	0	.00	.00
		Unemployment Compensation	19,244	0	15,965	0	16,121.85	.00
		Workers Compensation	24,373	0	21,885	0	22,411.36	.00
Sub-Total: Fringe Benefits			7,720,475	0	7,971,988	0	8,198,771.06	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	196,495.00
		State Workstudy Salaries	0	250,000	0	250,000	.00	298,949.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	495,444.00
Total Items not in Exhibit			7,926,367	675,000	7,782,668	675,000	8,198,771.06	495,444.00
Total			43,533,112	675,000	43,776,308	675,000	42,875,075.23	495,444.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	66,525			0	1.00	66,525			0	1.00	68,481.84			.00	
		General Honors -BU 109	Contract Services			0			0			0			701.97			.00	
			Cost of Good Sold			0			0			0			1,000.00			.00	
			Student Awards and Aid			500			0			500			0	2,075.00			.00
			Supplies_E xpense			5,451			0			6,003			0	6,948.59			.00
			Travel			6,300			0			6,300			0	1,775.82			.00
		Total 109			1.00	78,776			0	1.00	79,328			0	1.00	80,983.22			.00
Total General Academic Instruction				1.00	78,776			0	1.00	79,328			0	1.00	80,983.22			.00	
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Administra tive Professional	13.60	803,809			0	11.44	803,809			0	11.64	688,974.74			.00	
			Faculty Salaries	2.43	463,437			0	2.55	463,437			0	2.64	511,740.20			.00	
			Federal Workstudy Salaries			0		0	.07		0		.05	8,695.46			.00		
			GA TA RA PA Salary	.33	10,000			0	.88	10,000			0	.89	32,846.66			.00	
			Other Salaries		124,085			0	.45	131,641			0	.55	17,104.31			.00	
			Student Salaries	3.25	62,000			0	4.85	62,000			0	4.55	76,631.59			.00	
			Support Staff Salary	6.00	276,763			0	5.70	276,763			0	5.80	294,198.21			.00	
			Technician Salary	11.80	496,909			0	9.72	496,909			0	9.53	427,251.16			.00	
		Robert O. Anderson School of Manageme nt -BU 138	Accrued Annual Leave			0		0			0			3,684.12			.00		
		Fica			35,000			0			35,000			0			24,994.73		
	Group Insurance			38,000			0			38,000			0			17,582.63			.00
	Other Staff Benefits			13,000			0			13,000			0			14,835.67			.00
	Retirement			58,000			0			58,000			0			47,502.39			.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Unemploy ment Compensati on		650	0		650	0		235.84	.00
			Workers Compensati on		300	0		300	0		280.44	.00
		Robert O. Anderson School of Manageme nt -BU 138	Contract Services		3,220	0		3,220	0		787.10	.00
			Equipment		5,000	0		5,000	0		3,959.80	.00
			Student Awards and Aid		140	0		140	0		2,000.00	.00
			Supplies_E xpense		169,339	0		199,089	0		176,181.02	.00
			Travel		20,220	0		20,220	0		4,034.39	.00
			Travel-Rec ruiting		0	0		0	0		931.01	.00
		Total 138		37.41	2,579,872	0	35.66	2,617,178	0	35.65	2,354,451.47	.00
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	8.05	608,728	0	8.00	629,660	0	8.04	600,802.58	.00
			Faculty Salaries	4.37	816,432	0	5.87	819,257	0	5.91	1,013,346.80	.00
			Federal Workstudy Salaries	1.76	33,571	0	.19	33,571	0	.23	4,326.15	.00
			GA TA RA PA Salary		0	0	1.34	7,986	0	1.52	67,536.10	.00
			Other Salaries	.79	25,000	0	.60	15,000	0	.52	24,108.96	.00
			State Workstudy Salaries	.14	2,749	0	.05	2,749	0	.04	751.14	.00
			Student Salaries		0	0	.90	2,120	0	.75	16,807.30	.00
			Support Staff Salary	7.27	387,341	0	7.80	416,517	0	7.94	405,551.67	.00
			Technician Salary	23.00	895,899	0	22.96	951,987	0	23.13	943,247.17	.00
		College of Arts & Sciences -BU 137	Contract Services		4,570	0		19,488	0		20,599.43	.00
			Equipment		6,675	0		8,475	0		7,829.84	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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 Awards and Aid		0	0		1,093	0		1,018.24	.00
			Supplies_E xpense		95,806	0		255,736	0		88,230.80	.00
			Travel		5,160	0		8,515	0		7,584.72	.00
			Total 137	45.38	2,881,931	0	47.71	3,172,154	0	48.08	3,201,740.90	.00
	College of Ed & Human Science COEHS	College of Education -BU 139	Administra tive Professional	24.81	1,348,145	0	18.93	1,349,916	0	18.88	1,140,001.27	.00
			Faculty Salaries	11.08	358,641	0	5.69	634,270	0	5.66	603,188.38	.00
			Federal Workstudy Salaries		0	0		0	0	.01	842.40	.00
			GA TA RA PA Salary	3.04	72,246	0	1.20	72,246	0	1.10	28,973.65	.00
			Other Salaries	.79	250,472	0	1.13	42,215	0	.91	45,836.75	.00
			State Workstudy Salaries		0	0	.76	0	0	.53	10,453.45	.00
			Student Salaries	1.44	27,500	0	2.92	27,500	0	3.20	70,878.20	.00
			Support Staff Salary	4.00	161,024	0	3.73	161,024	0	3.76	157,979.97	.00
			Technician Salary		0	0	3.69	57,000	0	4.14	169,701.94	.00
			Retirement		0	0		10,576	0		.00	.00
			Tuition Waivers		7,000	0		7,000	0		5,751.30	.00
		College of Education -BU 139	Contract Services		15,600	0		17,607	0		21,273.88	.00
			Equipment		0	0		28,878	0		72,892.85	.00
			Student Awards and Aid		0	0		0	0		225.00	.00
			Supplies_E xpense		168,777	0		298,381	0		297,766.53	.00
			Travel		44,000	0		46,491	0		40,227.13	.00
		College of Education -BU 139	Internal Service Ctr		0	0		0	0		(50.00)	.00
			Internal Sales									
			Total 139	45.16	2,453,405	0	38.05	2,753,104	0	38.19	2,665,942.70	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administrati on & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	3.50	211,788			0	3.70	211,788			0	3.72	222,767.12			.00
			Faculty Salaries	1.00	168,300			0	1.40	168,300			0	1.60	203,950.00			.00
			Federal Workstudy Salaries		0			0	.07	0			0	.11	3,902.07			.00
			Other Salaries		293			0		7,958			0		150.00			.00
			State Workstudy Salaries		0			0	.23	0			0	.17	3,292.02			.00
			Student Salaries	.96	18,360			0	.56	18,360			0	.55	5,779.15			.00
			Support Staff Salary	4.75	181,447			0	4.70	181,447			0	4.73	183,892.06			.00
			Technician Salary	2.00	81,727			0	2.00	81,727			0	2.00	82,777.87			.00
		College of Fine Arts -BU 141	Contract Services		15,000			0		18,550			0		2,343.41			.00
			Equipment		0			0		0			0		3,459.47			.00
			Services		0			0		8,215			0		8,288.75			.00
			Supplies_E xpense		89,762			0		97,139			0		90,513.33			.00
			Travel		58,244			0		65,690			0		18,242.00			.00
			Travel-Rec ruiting		0			0		0			0		1,743.84			.00
Total 141				12.21	824,921			0	12.66	859,174			0	12.88	831,101.09			.00
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	7.40	434,947			0	6.84	434,947			0	6.61	416,385.98			.00
			Federal Workstudy Salaries		0			0	.02	0			0	.06	1,131.44			.00
			Other Salaries		0			0	.43	0			0	.32	8,788.00			.00
			State Workstudy Salaries		0			0	.06	0			0	.04	859.26			.00
			Student Salaries	2.23	42,561			0	1.14	42,561			0	1.47	29,167.88			.00
			Support Staff Salary	4.00	140,153			0	4.12	140,153			0	4.17	139,023.78			.00
			Technician Salary	2.00	47,133			0	2.01	47,133			0	2.02	50,130.04			.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	Accrued Annual Leave		0	0		0	0		5,026.79	.00
			Fica		47,601	0		47,601	0		46,544.55	.00
			Group Insurance		74,295	0		74,295	0		46,013.61	.00
			Other Staff Benefits		28,560	0		28,560	0		27,803.37	.00
			Retirement		86,490	0		86,490	0		86,927.56	.00
			Tuition Waivers		0	0		0	0		1,462.60	.00
			Unemploy ment Compensati on		465	0		465	0		430.97	.00
			Workers Compensati on		399	0		399	0		1,587.55	.00
		Continuing Education -BU 148	Contract Services		0	0		0	0		1,672.42	.00
			Equipment		0	0		0	0		1,356.54	.00
			Supplies_E xpense		43,768	0		43,768	0		43,749.08	.00
			Travel		3,500	0		3,500	0		139.02	.00
Total 148				15.63	949,872	0	14.62	949,872	0	14.69	908,200.44	.00
	President Admin Indpnt Office	Institute of Design & Innovation -BU 576	Administra tive Professional	7.00	497,665	0	6.62	552,665	0	6.72	483,462.66	.00
			Faculty Salaries	1.24	128,828	0	1.24	128,828	0	.97	104,358.11	.00
			GA TA RA PA Salary		0	0	.21	0	0	.35	11,424.06	.00
			Other Salaries		22,500	0		28,505	0		.00	.00
			State Workstudy Salaries		0	0	.12	0	0	.09	1,683.58	.00
			Student Salaries		0	0	.61	0	0	.79	15,173.06	.00
			Institute of Design & Innovation -BU 576	Contract Services		18,100	0		18,100	0		8,064.96
		Equipment			0	0		0	0		1,377.24	.00
		Supplies_E xpense			5,120	0		(29,880)	0		30,863.73	.00
		Total 576				8.24	672,213	0	8.80	698,218	0	8.92

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Academic Administrati on & Personnel Development	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	6.00	360,279			0	6.00	360,279			0	6.04	368,795.89			.00	
			Faculty Salaries			0			0	.36	0			0	.66	33,393.17			.00
			Federal Workstudy Salaries	.13	2,500			0	.03	3,000			0	.05	1,027.35			.00	
			GA TA RA PA Salary	.49	15,000			0		15,000			0	.33	14,925.00			.00	
			Other Salaries			500,000			0		422,982			0		.00			.00
			State Workstudy Salaries			0			0	.15	0			0	.11	2,103.84			.00
			Support Staff Salary	1.00	49,473			0	.80	49,473			0	.83	41,366.72			.00	
			Technician Salary	2.00	87,968			0	1.97	87,968			0	1.98	93,159.72			.00	
		General College Admin -BU 143	Contract Services			6,200			0		6,200			0		1,480.55			.00
			Supplies_E xpense			68,269			0		(72,311)			0		32,608.80			.00
			Travel			25,500			0		29,456			0		15,723.13			.00
						9.62	1,115,189			0	9.31	902,047			0	10.00	604,584.17		
Total 143																			
		Graduate School -BU 145	Administra tive Professional	3.00	200,928			0	3.00	200,928			0	3.00	204,158.88			.00	
			Faculty Salaries	3.00	326,479			0	2.00	326,479			0	2.00	327,818.57			.00	
			GA TA RA PA Salary			0			0	.87	0			0	.75	30,733.78			.00
			Other Salaries			2,467			0		11,347			0		.00			.00
			State Workstudy Salaries	.77	14,603			0	.26	14,603			0	.19	4,344.17			.00	
			Student Salaries			0			0		0			0	.22	7,769.85			.00
			Support Staff Salary	3.50	154,745			0	3.98	154,745			0	4.02	159,839.36			.00	
			Technician Salary	1.00	45,921			0	1.00	45,921			0	1.00	47,662.26			.00	
		Graduate School -BU 145	Contract Services			0			0		0			0		971.90			.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14							Revised Budget 2020 PERIOD 14				Actuals 2020 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		(123.04)		.00
			Equipment		4,372		0		4,372		0		2,059.00		.00
			Student Awards and Aid		26,184		0		26,184		0		10,100.00		.00
			Supplies_E xpense		134,442		0		130,958		0		134,102.67		.00
			Travel		8,935		0		8,935		0		9,730.89		.00
			Travel-Rec ruiting		78,400		0		78,400		0		28,753.03		.00
		Graduate School -BU 145	Internal Service Ctr Internal Sales		0		0		0		0		(910.00)		.00
		Total 145				11.27	997,476		0	11.11	1,002,872		0	11.18	967,011.32
		EVP for Academic Affairs -BU 497	Student Salaries		0		0	.01	0		0	.01	.00		.00
		EVP for Academic Affairs -BU 497	Supplies_E xpense		0		0		0		0		(9.63)		.00
Total 497					0		0	.01	0		0	.01	(9.63)		.00
	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	3.00	176,257		0	2.34	176,257		0	2.51	133,990.00		.00
			Faculty Salaries	1.14	182,561		0	2.18	182,561		0	2.37	382,288.64		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.01	891.20		.00
			GA TA RA PA Salary		0		0	.05	0		0	.09	2,127.52		.00
			Other Salaries		143,499		0	.10	153,420		0	.08	3,949.12		.00
			Student Salaries	1.31	25,000		0	1.04	25,000		0	.95	16,927.97		.00
			Support Staff Salary	1.00	44,947		0	1.00	73,947		0	1.00	45,736.75		.00
			Technician Salary	4.00	179,600		0	4.24	179,600		0	4.19	201,143.71		.00
		Architectu re and Planning -BU 499	Contract Services		740		0		740		0		1,373.34		.00
			Equipment		4,000		0		4,000		0		6,238.05		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Sewer_Oth er		0			0		0		2,727.06		.00	
			Supplies_E xpense		43,514		0		39,114		0		48,484.11		.00
			Travel		8,000		0		8,000		0		2,838.26		.00
			Travel-Rec ruiting		0		0		0		0		4,023.23		.00
Total 499				10.45	808,118		0	10.97	842,639		0	11.20	852,738.96		.00
	School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	4.74	393,103		0	4.74	393,103		0	4.74	396,919.71		.00
			Faculty Salaries	2.24	482,150		0	2.08	482,150		0	1.97	446,845.44		.00
			Federal Workstudy Salaries		0		0		0		0	.01	253.67		.00
			Other Salaries		8,624		0		16,640		0		.00		.00
			State Workstudy Salaries		0		0	.07	0		0	.05	951.54		.00
			Student Salaries	.29	5,591		0	.23	5,591		0	.25	4,913.26		.00
			Support Staff Salary	1.00	33,946		0	1.00	33,946		0	1.01	46,529.43		.00
			Technician Salary	5.35	243,084		0	5.03	247,605		0	5.13	243,608.38		.00
		College of Engineerin g -BU 140	Contract Services		0		0		0		0		406.07		.00
			Supplies_E xpense		17,394		0		37,394		0		24,462.04		.00
Total 140				13.62	1,183,892		0	13.15	1,216,429		0	13.16	1,164,889.54		.00
	School of Law LAW	School of Law -BU 142	Administra tive Professional	14.09	1,091,221		0	13.12	1,091,221		0	13.30	1,019,301.41		.00
			Faculty Salaries	.99	259,303		0	.99	259,303		0	.99	246,875.64		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.06	3,330.19		.00
			Other Salaries	5.24	125,781		0	.31	142,017		0	.42	22,580.91		.00
			State Workstudy Salaries		0		0	.27	0		0	.23	5,472.42		.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14							Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Student Salaries	3.57	68,061		0	3.32	68,061		0	3.41	73,780.45		.00
			Support Staff Salary	6.58	282,013		0	6.68	282,013		0	6.57	286,858.24		.00
			Technician Salary	3.20	146,196		0	3.59	146,196		0	3.61	153,913.96		.00
		School of Law -BU 142	Contract Services		14,500		0		14,500		0		7,324.19		.00
			Cost of Good Sold		0		0		0		0		(368.64)		.00
			Equipment		48,661		0		49,611		0		28,744.44		.00
			Student Awards and Aid		8,000		0		8,000		0		14,985.00		.00
			Supplies_E xpense		249,503		0		237,453		0		190,482.40		.00
			Travel		36,100		0		36,100		0		19,773.56		.00
			Travel-Gro up		500		0		500		0		.00		.00
		School of Law -BU 142	Internal Service Ctr Internal Sales		0		0		0		0		(7,008.00)		.00
Total 142				33.67	2,329,839		0	28.34	2,334,975		0	28.59	2,066,046.17		.00
	University College UC	University College -BU 496	Administra tive Professional	8.70	406,350		0	8.17	398,339		0	8.39	405,005.09		.00
			Faculty Salaries	20.83	131,237		0	.84	174,361		0	.80	167,382.54		.00
			Federal Workstudy Salaries		0		0	.29	8,000		0	.29	6,086.34		.00
			Other Salaries		32,000		0	.44	14,976		0	.38	9,806.50		.00
			State Workstudy Salaries		0		0	.27	6,300		0	.21	4,588.02		.00
			Student Salaries	.42	8,000		0	.29	8,000		0	.40	8,679.55		.00
			Technician Salary	7.00	267,100		0	6.75	276,217		0	6.92	280,289.40		.00
		University College -BU 496	Contract Services		4,604		0		3,604		0		2,500.12		.00
			Equipment		0		0		3,675		0		3,674.99		.00
			Supplies_E xpense		29,062		0		29,614		0		24,492.25		.00
			Travel		1,500		0		11,332		0		9,482.39		.00
Total 496				36.95	879,853		0	17.05	934,418		0	17.39	921,987.19		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Total Academic Administration & Personnel Development														
				279.61	17,676,581		247.44	18,283,080		249.94	17,195,091.72			
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administra tive Professional	1.50	47,278		1.53	54,939		1.65	54,938.69			
			Other Salaries		0		0		1,692		0		.00	
			Support Staff Salary	1.00	21,226		0	.57	21,226		0	.56	16,140.90	
			Technician Salary	5.00	128,610		0	3.78	121,729		0	4.07	116,180.31	
		Manzanita Center -BU 160	Supplies_E xpense		1,150		0		750		0		936.31	
	Total 160				7.50	198,264		5.88	200,336		6.28	188,196.21		
Total Ancillary Support				7.50	198,264		5.88	200,336		6.28	188,196.21			
Libraries	College of Fine Arts CFA	Fine Arts Slide Library -BU 155	Contract Services		1,487		0		0		0		.00	
			Services		8,215		0		0		0		.00	
			Supplies_E xpense		423		0		0		0		1.14	
Total 155					10,125		0		0		1.14			
	College of Univ Lbry & Learning Sci	Main Library -BU 150	Administra tive Professional	68.25	3,509,722		0	61.86	3,509,722		0	60.88	3,206,946.91	
			Faculty Salaries	34.98	3,177,205		0	27.62	2,782,205		0	28.00	2,767,261.60	
			Federal Workstudy Salaries		0		0	1.86	0		0	2.01	41,939.76	
			GA TA RA PA Salary	.73	22,500		0	.05	22,500		0	.04	1,859.59	
			Other Salaries	2.77	85,000		0	.94	58,110		0	1.05	45,094.65	
			State Workstudy Salaries		0		0	5.05	0		0	3.96	75,611.48	
			Student Salaries	26.01	496,000		0	14.54	505,550		0	14.70	316,081.24	
			Support Staff Salary	8.00	286,361		0	7.69	286,361		0	7.74	286,226.38	
			Technician Salary	3.00	107,569		0	5.21	107,569		0	5.14	196,914.64	
			Main Library -BU 150	Tuition Waivers		0		0		0		0	(2,235.84)	

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14								
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted						
Libraries	College of Univ Lbr'y & Learning Sci	Main Library -BU 150	Contract Services		239,700			0		241,564			0		272,535.94			.00
			Cost of Good Sold		0			0		0		0			2,216.67			.00
			Equipment		134,126			0		(58,097)		0			20,966.83			.00
			Library Acquisition		637,000			0		637,000		0			473,830.76			.00
			Services		1,791,160			0		1,810,472		0			2,108,870.53			.00
			Student Awards and Aid		0			0		0		0			154.00			.00
			Supplies_E xpense		3,519,510			0		3,425,976		0			3,432,528.57			.00
			Travel		80,070			0		81,317		0			31,203.68			.00
			Travel-Rec ruiting		0			0		0		0			8,355.45			.00
		Main Library -BU 150	Internal Service Ctr Internal Sales		(5,000)			0		(5,500)		0			(25,676.49)			.00
	Total 150				143.74	14,080,923			0	124.82	13,404,749			0	123.52	13,260,686.35		
	School of Law LAW	Law Library -BU 151	Administra tive Professional	2.00	79,694			0	2.00	79,694			0	2.00	82,038.12			.00
			Faculty Salaries	5.91	597,860			0	6.00	600,860			0	6.00	606,475.44			.00
			Federal Workstudy Salaries	.13	2,500			0		2,500			0		.00			.00
			Labor Expense	2.00	106,000			0	1.94	106,000			0	1.96	102,835.26			.00
			Other Salaries	.54	30,176			0	.17	37,794			0	.14	5,690.00			.00
			State Workstudy Salaries	.18	3,500			0	.06	3,500			0	.05	948.00			.00
			Student Salaries	3.57	68,000			0	2.81	68,000			0	2.81	61,000.48			.00
			Support Staff Salary	.85	27,494			0	.66	27,494			0	.56	18,873.05			.00
			Technician Salary	1.50	48,657			0	1.22	48,657			0	1.17	37,874.35			.00
		Law Library -BU 151	Contract Services		3,060			0		3,060			0		6,689.64			.00
			Equipment		0			0		0			0		10,476.95			.00
			Library Acquisition		279,255			0		279,255			0		217,001.45			.00
			Services		143,921			0		143,921			0		261,147.95			.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Libraries	School of Law LAW	Law Library -BU 151	Supplies_E xpense		105,383	0		105,383	0		88,787.37	.00	
			Travel		12,021	0		12,021	0		6,479.07	.00	
Total 151				16.68	1,507,521	0	14.86	1,518,139	0	14.69	1,506,317.13	.00	
Total Libraries				160.42	15,598,569	0	139.68	14,922,888	0	138.21	14,767,004.62	.00	
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Administrative Professional	8.00	375,226	0	9.57	378,834	0	9.65	465,146.12	.00	
			Faculty Salaries	.10	15,000	0	.93	115,425	0	.85	122,647.22	.00	
			Federal Workstudy Salaries		0	0	.21	(161)	0	.36	7,769.50	.00	
			GA TA RA PA Salary		0	0	.97	0	0	.90	27,690.42	.00	
			Other Salaries		128,507	0	.21	128,507	0	.16	4,364.10	.00	
			State Workstudy Salaries		0	0	.52	0	0	.36	7,328.32	.00	
			Student Salaries	.40	8,000	0	.23	8,000	0	.30	7,493.25	.00	
			Support Staff Salary	1.93	74,334	0	1.39	75,078	0	1.52	63,997.06	.00	
			Technician Salary	1.00	33,581	0	1.00	33,904	0	1.00	33,839.39	.00	
		Maxwell Museum of Anthropology -BU 156	Contract Services		11,750	0		37,976	0		27,462.71	.00	
			Supplies_E xpense		6,420	0		22,028	0		9,972.32	.00	
		Maxwell Museum of Anthropology -BU 156	Internal Service Ctr Internal Sales		0	0		(410)	0		(230.00)	.00	
Total 156				11.43	652,818	0	15.03	799,181	0	15.10	777,480.41	.00	
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	5.00	306,726	0	5.44	352,205	0	5.36	343,641.00	.00	
			Federal Workstudy Salaries		0	0	.13	0	0	.15	2,914.27	.00	
			GA TA RA PA Salary	.23	7,000	0	.35	7,000	0	.32	14,824.77	.00	

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Other Salaries	.80	15,281		0	.03	19,318		0	.02	625.82		.00
			State Workstudy Salaries		0		0	.35	0		0	.30	5,820.20		.00
			Student Salaries	1.05	20,000		0	1.02	20,000		0	1.01	19,543.50		.00
			Support Staff Salary	2.00	60,088		0	1.96	60,088		0	1.77	55,547.84		.00
			Technician Salary	1.00	46,285		0	1.01	46,285		0	1.01	47,188.56		.00
			Fine Arts Museum -BU 157	Other Staff Benefits		0		0		18,233		0		.00	
		Fine Arts Museum -BU 157	Contract Services		20,000		0		20,000		0		18,664.57		.00
			Equipment		0		0		0		0		1,879.00		.00
			Supplies_Expense		51,335		0		58,803		0		55,821.40		.00
			Travel		0		0		0		0		1,275.39		.00
			Total 157				10.08	526,715		0	10.29	601,932		0	9.94
	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.38	240,270		0	4.08	250,270		0	4.29	240,844.42		.00
			Other Salaries		0		0		2,553		0	.94	23,364.72		.00
			Support Staff Salary	4.75	129,565		0	4.51	159,565		0	4.57	143,430.99		.00
			Technician Salary	3.00	102,824		0	2.24	102,824		0	2.16	75,829.42		.00
		Harwood Foundation -BU 158	Supplies_Expense		2,363		0		2,363		0		2,488.40		.00
		Total 158				12.13	475,022		0	10.83	517,575		0	11.96	485,957.95
Total Museums & Galleries				33.64	1,654,555		0	36.15	1,918,688		0	37.00	1,831,184.68		.00
Special Appropriation	College of Arts & Sciences A&S	Africana Studies Program -BU 570	Federal Workstudy Salaries		0		0		0		0	.03	616.45		.00
			GA TA RA PA Salary		0		0		0		0	.50	15,465.20		.00
			Labor Expense		0		0		0		0	.83	40,000.00		.00
			State Workstudy Salaries		0		0		0		0	.16	3,180.51		.00
			Student Salaries		0		0		0		0	.49	10,315.00		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Special Appropriation	College of Arts & Sciences A&S	Africana Studies Program -BU 570	Support Staff Salary		0		0		0		0	.60	18,559.91		.00	
		Africana Studies Program -BU 570	Accrued Annual Leave		0		0		0		0		1,224.41		.00	
			Fica		0		0		0		0		4,276.47		.00	
			Group Insurance		0		0		0		0		9,940.25		.00	
			Other Staff Benefits		0		0		0		0		852.54		.00	
			Retirement		0		0		0		0		2,626.25		.00	
			Unemploy ment Compensati on		0		0		0		0		41.06		.00	
			Workers Compensati on		0		0		0		0		67.58		.00	
			Africana Studies Program -BU 570	Equipment		0		0		0		0		18,090.35		.00
				Supplies_E xpense		150,000		0		150,000		0		24,944.06		.00
				Travel		0		0		0		0		1,941.45		.00
		Total 570					150,000		0		150,000		0	2.61	152,141.49	
		Chicana and Chicano Studies Program -BU 572	Faculty Salaries		0		0	.13	102,964		0	.98	60,664.33		.00	
			Federal Workstudy Salaries		0		0		0		0	.03	486.00		.00	
			GA TA RA PA Salary		0		0	6.94	222,410		0	7.74	227,738.32		.00	
			State Workstudy Salaries		0		0		0		0	.04	733.05		.00	
			Student Salaries		0		0	.10	1,622		0	.07	1,622.25		.00	
			Support Staff Salary		0		0		0		0	1.00	41,544.96		.00	

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Special Appropriation	College of Arts & Sciences A&S	Chicana and Chicano Studies Program -BU 572	Accrued Annual Leave		0		0		0		0		3,374.93		.00	
			Fica		0		0		1,402		0		8,701.68		.00	
			Group Insurance		0		0		11,682		0		51,649.88		.00	
			Other Staff Benefits		0		0		0		0		4,203.96		.00	
			Retirement		0		0		561		0		13,896.56		.00	
			Unemploy ment Compensati on		0		0		6		0		71.55		.00	
			Workers Compensati on		0		0		83		0		218.04		.00	
		Chicana and Chicano Studies Program -BU 572	Contract Services		0		0		180		0		1,604.03		.00	
			Equipment		0		0		3,000		0		1,927.81		.00	
			Student Awards and Aid		0		0		5,000		0		2,500.00		.00	
			Supplies_E xpense		250,000		0		77,910		0		34,975.45		.00	
			Travel		0		0		11,000		0		5,053.92		.00	
			Travel-Gro up		0		0		1,500		0		735.51		.00	
			Total 572				250,000		0	7.17	439,320		0	9.86	461,702.23	
		Total Special Appropriation				400,000		0	7.17	589,320		0	12.47	613,843.72		.00
Grand Total Exhibit 11a			482.17	35,606,745		0	437.32	35,993,640		0	444.90	34,676,304.17		.00		

Run on: 09/15/2020

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center	14,986	0	15,329	0	15,132.59	.00
	VP Division of Enrollment Mgmt	Testing Center	112,061	0	130,627	0	111,133.89	.00
	VP Student Affairs Administration	Career Services	540,840	0	545,442	0	554,086.93	.00
		Women's Coordinating Center	211,349	0	220,901	0	211,556.39	.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr	82,615	0	82,615	0	43,594.73	.00
Total Counsel & Career Guidance			961,851	0	994,914	0	935,504.53	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,177,048	0	1,312,761	0	1,285,192.29	.00
Total Financial Aid Administration			1,177,048	0	1,312,761	0	1,285,192.29	.00
Special Appropriation	Associate VP Student Services	Disabled Student Services	185,000	0	185,000	0	170,424.67	.00
		Precollege Minority Math/Science (HB2)	189,706	0	192,253	0	165,323.70	.00
		Veterans Student Services	250,000	0	250,000	0	123,589.33	.00
	Provost Administrative Units	Degree Mapping	0	0	0	0	2,373.77	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	0	0	38,183	0	30,462.37	.00
	VP Student Affairs Indpndnt Dept ID	Precollege Minority Math/Science (HB2)	705,100	0	797,685	0	637,929.80	.00
	VP for Equity and Inclusion	Precollege Minority Math/Science (HB2)	57,600	0	23,887	0	3,620.76	.00
Total Special Appropriation			1,387,406	0	1,487,008	0	1,133,724.40	.00
Student Admin & Records	Associate VP Student Services	Student Success Center	239,145	0	249,875	0	256,336.45	.00
	Information Technologies	Admissions Office	2,455,626	0	2,596,515	0	2,596,515.00	.00
	Provost Administrative Units	Student Success Center	5,125	0	5,125	0	881.99	.00
	VP Division of Enrollment Mgmt	Admissions Office	3,467,516	0	4,242,890	0	4,056,211.58	.00
		School Relations	611,120	0	598,497	0	618,135.76	.00
		Student Success Center	836,165	0	802,894	0	710,624.21	.00
Total Student Admin & Records			7,614,697	0	8,495,796	0	8,238,704.99	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	950,413	0	975,013	0	887,247.86	.00
	Associate VP Student Services	College Opportunity Program	418,953	0	439,402	0	379,695.28	.00
		Dean of Students	25,451	0	26,842	0	26,841.99	.00
		Disabled Student Services	759,521	0	796,079	0	788,598.96	.00

Run on: 09/15/2020

Exhibit 12 - UNM MAIN Campus Expenditures for Student Services

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	Intercollegiate Athletics	Athletics Academic Advising Shared Svcs	351,594	0	354,165	0	345,269.39	.00
	Provost Administrative Units	International Services	1,667,208	0	1,873,293	0	1,481,988.48	.00
	School of Engineering SOE	Minority Engineering Programs	434,734	0	403,654	0	386,379.50	.00
	VP Student Affairs Administration	New Mexico Plan	1,838	0	464	0	.00	.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services	608,533	0	635,099	0	588,002.77	.00
		Hispanic Student Services	0	0	22,850	0	6,844.04	.00
		National Student Exchange Program	261,067	0	277,612	0	279,764.14	.00
Total Student Services Administration			5,479,312	0	5,804,473	0	5,170,632.41	.00
Items not in Exhibit	Contingency	Contract Services	0	0	(156,388)	0	.00	.00
		Internal Service Ctr	0	0	6,388	0	.00	.00
		Internal Sales						
		Other Salaries	107,799	0	0	0	.00	.00
		Supplies_Expense	0	0	(200,000)	0	.00	.00
Sub-Total: Contingency			107,799	0	(350,000)	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	15,000	0	0	0	110,991.93	.00
		Fica	663,610	0	678,944	0	684,911.35	.00
		Group Insurance	1,234,204	0	1,147,237	0	1,174,317.02	.00
		Other Staff Benefits	391,538	0	413,402	0	422,952.25	.00
		Retirement	1,283,516	0	1,279,669	0	1,311,350.11	.00
		Unemployment Compensation	15,094	0	6,453	0	6,631.03	.00
		Workers Compensation	11,131	0	9,908	0	10,057.20	.00
Sub-Total: Fringe Benefits			3,614,093	0	3,535,613	0	3,721,210.89	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	88,318.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	127,482.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	215,800.00
Total Items not in Exhibit			3,721,892	490,000	3,185,613	490,000	3,721,210.89	215,800.00
Total			20,342,206	490,000	21,280,565	490,000	20,484,969.51	215,800.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	14,911		0	.30	15,057		0	.30	15,057.35		.00
		AGORA Center -BU 381	Supplies_Expense		75		0		272		0		75.24		.00
Total 381				.30	14,986		0	.30	15,329		0	.30	15,132.59		.00
	VP Division of Enrollment Mgmt	Testing Center -BU 380	State Workstudy Salaries	.16	3,000		0		3,000		0		.00		.00
			Student Salaries		0		0	.35	0		0	.33	6,180.30		.00
			Support Staff Salary	2.00	56,846		0	2.00	56,846		0	2.01	58,084.67		.00
			Technician Salary	1.00	38,059		0	1.00	38,059		0	1.00	38,770.24		.00
		Testing Center -BU 380	Contract Services		4,000		0		4,000		0		727.60		.00
			Supplies_Expense		10,156		0		28,722		0		7,506.08		.00
		Testing Center -BU 380	Internal Service Ctr Internal Sales		0		0		0		0		(135.00)		.00
			Total 380				3.16	112,061		0	3.35	130,627		0	3.34
	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	2.00	126,509		0	3.05	126,509		0	3.10	159,358.81		.00
			Other Salaries		45,262		0	.09	47,064		0	.09	3,185.50		.00
			Student Salaries	.18	3,500		0	.37	3,500		0	.31	8,240.40		.00
			Support Staff Salary	1.00	30,763		0	1.00	30,763		0	1.00	34,666.78		.00
		Women's Coordinating Center -BU 166	Contract Services		0		0		0		0		70.00		.00
			Supplies_Expense		5,315		0		10,565		0		5,216.66		.00
			Travel		0		0		2,500		0		818.24		.00
			Total 166				3.18	211,349		0	4.51	220,901		0	4.50
		Career Services -BU 316	Administrative Professional	8.00	395,938		0	7.99	395,938		0	7.73	398,913.89		.00
			Other Salaries		6,323		0	.04	10,925		0	.04	8,000.00		.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

Original Budget 2020 PERIOD 14							Revised Budget 2020 PERIOD 14				Actuals 2020 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	Student Salaries	1.10	21,000		0	.99	21,000		0	1.01	20,723.58		.00
			Support Staff Salary	2.00	74,298		0	1.99	74,298		0	2.01	75,315.75		.00
			Technician Salary	1.00	35,706		0	1.00	35,706		0	1.00	36,333.90		.00
		Career Services -BU 316	Contract Services		0		0		0		0		2,146.00		.00
			Supplies_Expense		7,575		0		7,575		0		12,653.81		.00
Total 316				12.10	540,840		0	12.01	545,442		0	11.79	554,086.93		.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr -BU 310	Administrative Professional		0		0	.02	0		0	.01	1,666.67		.00
			Support Staff Salary	2.00	81,274		0	1.05	81,274		0	1.04	40,065.41		.00
		LGBTQ Resource Ctr -BU 310	Supplies_Expense		1,341		0		1,341		0		458.11		.00
			Travel		0		0		0		0		1,404.54		.00
Total 310				2.00	82,615		0	1.07	82,615		0	1.05	43,594.73		.00
Total Counsel & Career Guidance				20.74	961,851		0	21.24	994,914		0	20.98	935,504.53		.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	6.00	403,956		0	5.96	403,956		0	5.95	394,166.57		.00
			Federal Workstudy Salaries	.48	9,150		0	.42	9,150		0	.50	9,700.84		.00
			State Workstudy Salaries	.50	9,600		0	1.56	9,600		0	1.39	30,718.08		.00
			Student Salaries	.37	7,000		0	.89	7,000		0	.74	19,565.64		.00
			Support Staff Salary	3.00	98,170		0	2.99	98,170		0	3.01	102,433.97		.00
			Technician Salary	19.20	628,456		0	16.98	628,456		0	16.87	579,702.09		.00
		Financial Aids Office/Veterans Affairs -BU 173	Contract Services		0		0		0		0		97,287.62		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		19,266	0		133,979	0		50,323.51	.00
			Travel		1,450	0		22,450	0		1,293.97	.00
Total 173				29.55	1,177,048	0	28.80	1,312,761	0	28.46	1,285,192.29	.00
Total Financial Aid Administration				29.55	1,177,048	0	28.80	1,312,761	0	28.46	1,285,192.29	.00
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Science (HB2) -BU 233	Administrative Professional	.45	20,317	0	.45	20,317	0	.45	20,517.20	.00
			Faculty Salaries	.38	9,000	0	.03	9,000	0	.04	6,459.93	.00
			Federal Workstudy Salaries	.05	1,000	0		1,000	0		.00	.00
			GA TA RA PA Salary	.13	4,000	0		4,000	0		.00	.00
			Student Salaries	.10	2,000	0	.17	2,000	0	.19	3,966.72	.00
			Technician Salary	.50	19,395	0	.50	19,395	0	.50	21,040.78	.00
		Precollege Minority Math/Science (HB2) -BU 233	Accrued Annual Leave		0	0		0	0		530.84	.00
			Fica		0	0		0	0		3,419.43	.00
			Group Insurance		0	0		0	0		9,707.58	.00
			Other Staff Benefits		22,484	0		22,484	0		1,908.42	.00
			Retirement		0	0		0	0		6,794.52	.00
			Unemployment Compensation		0	0		0	0		33.76	.00
			Workers Compensation		0	0		0	0		39.97	.00
		Precollege Minority Math/Science (HB2) -BU 233	Charge Inst. Support		5,620	0		5,620	0		5,620.00	.00
			Contract Services		30	0		30	0		2,403.61	.00
			Equipment		320	0		320	0		.00	.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Supplies_E xpense		102,790			105,337			84,247.16						
			Travel		2,750			2,750			2,233.78						
		Precollege Minority Math/Scie nce (HB2) -BU 233	Internal Service Ctr Internal Sales		0		0		0		(3,600.00)						
Total 233				1.61	189,706		0	1.15	192,253		0	1.18	165,323.70				
		Disabled Student Services -BU 379	Administra tive Professional	.47	25,468			0	.47	25,468			0	.47	25,717.89		
			Federal Workstudy Salaries	.06	1,200			0	.09	1,200			0	.09	3,843.12		
			GA TA RA PA Salary	.23	7,000			0	.25	4,500			0	.24	4,716.15		
			Other Salaries	.27	5,128			0	.22	5,128			0	.19	16,868.90		
			State Workstudy Salaries	.08	1,560			0	.07	1,560			0	.06	1,349.82		
			Student Salaries	2.62	50,000			0	2.56	50,000			0	2.51	41,480.66		
		Disabled Student Services -BU 379	Accrued Annual Leave		0			0		0			0		136.03		
			Fica		3,000			0		3,000			0		3,072.81		
			Group Insurance		3,500			0		3,500			0		2,003.51		
			Other Staff Benefits		1,800			0		1,800			0		1,180.38		
			Retirement		3,500			0		3,500			0		5,800.86		
			Unemploy ment Compensati on		50			0		50			0		29.86		
			Workers Compensati on		100			0		100			0		74.43		
		Disabled Student Services -BU 379	Charge Inst. Support		9,250			0		9,250			0		9,250.00		
			Contract Services		59,674			0		69,724			0		40,432.82		
			Equipment		1,120			0		120			0		.00		

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Supplies_E xpense		11,400	0		6,100	0		14,467.43	.00
			Travel		1,250	0	0	0	.00	.00		
Total 379				3.73	185,000	0	3.66	185,000	0	3.56	170,424.67	.00
		Veterans Student Services -BU 571	Federal Workstudy Salaries		0	0	.07	0	0	.07	1,281.96	.00
			State Workstudy Salaries		0	0	.01	0	0	.02	396.90	.00
			Student Salaries		0	0	.29	0	0	.37	6,966.05	.00
			Support Staff Salary		0	0	1.09	0	0	1.45	42,595.82	.00
			Technician Salary		0	0	.21	0	0	.41	16,648.38	.00
		Veterans Student Services -BU 571	Accrued Annual Leave		0	0		0	0		6,648.20	.00
			Fica		0	0		0	0		4,425.46	.00
			Group Insurance		0	0		0	0		6,883.32	.00
			Other Staff Benefits		0	0		0	0		2,723.66	.00
			Retirement		0	0		0	0		8,383.05	.00
			Unemploy ment Compensati on		0	0		0	0		42.00	.00
			Workers Compensati on		0	0		0	0		61.74	.00
		Veterans Student Services -BU 571	Charge Inst. Support		12,500	0		12,500	0		12,500.00	.00
			Contract Services		0	0		0	0		543.65	.00
			Supplies_E xpense		237,500	0		237,500	0		9,358.27	.00
			Travel		0	0		0	0		4,130.87	.00
Total 571					250,000	0	1.67	250,000	0	2.32	123,589.33	.00
	Provost Administra tive Units	Degree Mapping -BU 031	GA TA RA PA Salary		0	0		0	0		2,361.96	.00
			Student Salaries		0	0	.01	0	0	.01	.00	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	Provost Administra tive Units	Degree Mapping -BU 031	Supplies_E xpense		0		0		0		0		11.81		.00
Total 031					0		0	.01	0		0	.01	2,373.77		.00
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Federal Workstudy Salaries		0		0	.01	0		0	.07	1,433.25		.00
			State Workstudy Salaries		0		0	.08	0		0	.17	3,745.20		.00
			Student Salaries		0		0	.11	0		0	1.16	25,294.50		.00
			Technician Salary		0		0		26,477		0		.00		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0		0		0		0		(1,414.32)		.00
			Workers Compensati on		0		0		0		0		18.36		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		0		0		2,980		0		1,240.00		.00
			Contract Services		0		0		4,470		0		.00		.00
			Supplies_E xpense		0		0		4,256		0		145.38		.00
Total 233					0		0	.20	38,183		0	1.40	30,462.37		.00
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.59	179,907		0	3.59	180,507		0	3.60	183,323.38		.00
			Faculty Salaries	.98	22,450		0		22,450		0		.00		.00
			Other Salaries		1,162		0		1,162		0		.00		.00
			Student Salaries	1.92	36,499		0	.01	42,939		0	.01	192.00		.00
			Support Staff Salary	1.08	32,381		0	1.76	60,381		0	1.60	46,286.02		.00
			Technician Salary	2.00	100,575		0	2.05	100,575		0	2.04	100,051.92		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Accrued Annual Leave		2,030	0		2,030	0		1,673.87	.00
			Fica		27,649	0		28,149	0		24,129.72	.00
			Group Insurance		33,245	0		36,920	0		34,715.20	.00
			Other Staff Benefits		16,641	0		17,141	0		15,133.46	.00
			Retirement		43,213	0		43,213	0		46,645.72	.00
			Unemploy ment Compensati on		285	0		285	0		231.19	.00
			Workers Compensati on		291	0		291	0		264.07	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		28,255	0		28,255	0		28,260.00	.00
			Contract Services		10,700	0		11,200	0		4,353.44	.00
			Equipment		0	0		0	0		15,787.51	.00
			Student Awards and Aid		0	0		10,500	0		39,700.00	.00
			Supplies_E xpense		154,337	0		177,677	0		82,982.08	.00
			Travel		15,480	0		34,010	0		14,200.22	.00
			Total 233	9.57	705,100	0	7.41	797,685	0	7.25	637,929.80	.00
	VP for Equity and Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Technician Salary	1.00	33,129	0		6,652	0		.00	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Other Staff Benefits		9,753	0		9,753	0		.00	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		2,980	0		0	0		1,740.00	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Student Awards and Aid		8,000	0		8,000	0		.00	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	VP for Equity and Inclusion	Precollege Minority Math/Scie nce (HB2) -BU 233	Supplies_E xpense		1,238	0		(3,018)	0		1,880.76	.00
			Travel		2,500	0		2,500	0		.00	.00
Total 233				1.00	57,600	0		23,887	0		3,620.76	.00
Total Special Appropriation				15.91	1,387,406	0	14.10	1,487,008	0	15.72	1,133,724.40	.00
Student Admin & Records	Associate VP Student Services	Student Success Center -BU 177	Administra tive Professional	2.00	94,860	0	2.05	94,860	0	2.04	121,998.32	.00
			Federal Workstudy Salaries		0	0		0	0		1,553.31	.00
			Student Salaries	1.05	20,000	0	.70	20,000	0	.52	4,742.20	.00
			Support Staff Salary	3.00	89,106	0	3.62	89,106	0	3.34	115,904.75	.00
		Student Success Center -BU 177	Other Staff Benefits		0	0		5,000	0		.00	.00
		Student Success Center -BU 177	Contract Services		2,550	0		2,350	0		28.70	.00
			Equipment		500	0		500	0		2,550.00	.00
			Supplies_E xpense		26,000	0		31,930	0		8,187.73	.00
			Travel		6,129	0		6,129	0		1,371.44	.00
Total 177				6.05	239,145	0	6.37	249,875	0	5.90	256,336.45	.00
	Information Technologi es	Admissions Office -BU 175	Other Salaries		0	0		112,835	0		.00	.00
		Admissions Office -BU 175	Supplies_E xpense		2,455,626	0		2,483,680	0		2,596,515.00	.00
Total 175					2,455,626	0		2,596,515	0		2,596,515.00	.00
	Provost Administra tive Units	Student Success Center -BU 177	Contract Services		5,000	0		5,000	0		540.00	.00
			Supplies_E xpense		125	0		125	0		341.99	.00
Total 177					5,125	0		5,125	0		881.99	.00
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	25.50	1,342,022	0	21.67	1,342,022	0	21.68	1,188,394.37	.00

Run on: 09/15/2020

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

Original Budget 2020 PERIOD 14							Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Admin & Records	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Federal Workstudy Salaries		0		.05	0		.11	3,415.77			
			Other Salaries	3.73	101,000		1.19	101,000		.92	29,018.07			
			State Workstudy Salaries	.39	7,530		.22	7,530		.18	3,364.78			
			Student Salaries	3.46	66,000		4.75	66,000		4.52	82,950.50			
			Support Staff Salary	27.50	859,980		22.17	859,980		22.80	739,824.73			
			Technician Salary	5.00	178,965		4.05	178,965		4.07	156,917.48			
		Admissions Office -BU 175	Contract Services		411,976			831,709			770,098.92			
			Equipment		0			1,239			1,577.15			
			Supplies_E xpense		451,620			816,712			1,011,487.11			
			Travel		69,423			59,093			74,719.35			
		Admissions Office -BU 175	Travel-Rec ruiting		0			0			8.35			
			Internal Service Ctr Internal Sales		(21,000)			(21,360)			(5,565.00)			
			Total 175			65.58	3,467,516		54.10	4,242,890		54.28	4,056,211.58	
		School Relations -BU 176	Administra tive Professional	4.00	252,054		4.24	431,220		4.43	426,057.77			
			Federal Workstudy Salaries		0		.01	0		.01	2,087.49			
			Other Salaries		180,614			0			.00			
			State Workstudy Salaries		0		.03	0		.02	516.14			
			Student Salaries	1.57	30,000		1.63	30,000		1.61	33,208.11			
			Support Staff Salary	2.00	63,578		1.03	65,576		1.09	46,173.57			
			Technician Salary	1.00	36,921		.79	41,373		.59	23,730.18			
			School Relations -BU 176	Contract Services		100			100			15,378.45		
		Equipment			0			0			368.00			

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Supplies_Expense		47,853	0		30,228	0		66,037.04	.00		
			Travel		0	0	0	0	4,579.01	.00				
Total 176				8.57	611,120	0	7.73	598,497	0	7.75	618,135.76	.00		
		Student Success Center -BU 177	Administrative Professional	9.15	391,479	0	5.77	391,479	0	5.89	354,342.25	.00		
			Federal Workstudy Salaries	.06	1,140	0	.20	1,140	0	.25	9,565.19	.00		
			GA TA RA PA Salary	.65	20,000	0	.26	20,000	0	.19	7,298.12	.00		
			Other Salaries	.68	12,900	0		0	0		.00	.00		
			State Workstudy Salaries		0	0	.23	0	0	.19	3,617.99	.00		
			Student Salaries	.68	13,000	0	.73	13,000	0	.65	3,650.63	.00		
			Support Staff Salary	10.00	303,843	0	7.08	303,843	0	7.05	222,101.89	.00		
			Technician Salary	1.00	33,275	0	1.22	33,275	0	1.43	52,640.89	.00		
		Student Success Center -BU 177	Group Insurance		0	0		0	0		564.92	.00		
			Student Success Center -BU 177	Contract Services		2,419	0		2,419	0		101.45	.00	
		Equipment			0	0		0	0		2,404.99	.00		
		Supplies_Expense			58,109	0		37,738	0		49,780.07	.00		
		Travel			0	0		0	0		4,555.82	.00		
		Total 177				22.22	836,165	0	15.49	802,894	0	15.65	710,624.21	.00
		Total Student Admin & Records				102.42	7,614,697	0	83.69	8,495,796	0	83.58	8,238,704.99	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administrative Professional	10.00	594,667	0	9.65	600,159	0	9.49	585,148.91	.00		
			Faculty Salaries	.27	6,384	0		3,538	0		.00	.00		
			Federal Workstudy Salaries		0	0	.11	0	0	.17	3,246.98	.00		
			Other Salaries		0	0	.02	4,780	0	.02	708.00	.00		

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	State Workstudy Salaries		0	0	.37	0	0	.27	4,139.52	.00
			Student Salaries	1.24	23,896	0	.56	28,896	0	.66	13,377.00	.00
			Support Staff Salary	2.00	74,413	0	2.06	74,413	0	1.98	74,728.19	.00
			Technician Salary	3.40	118,734	0	2.03	118,734	0	1.88	77,385.91	.00
		Dean of Students -BU 170	Contract Services		17,580	0		18,504	0		9,172.27	.00
			Equipment		3,000	0		3,000	0		3,150.46	.00
			Supplies_E xpense		103,469	0		114,719	0		110,157.10	.00
			Travel		8,270	0		8,270	0		6,033.52	.00
		Total 170		16.91	950,413	0	14.80	975,013	0	14.47	887,247.86	.00
	Associate VP Student Services	College Opportunit y Program -BU 163	Administra tive Professional	1.84	126,176	0	1.84	126,176	0	2.03	142,669.69	.00
			Federal Workstudy Salaries		0	0	.02	0	0	.06	1,208.06	.00
			Other Salaries		0	0		7,568	0		.00	.00
			State Workstudy Salaries		0	0	.19	2,064	0	.21	3,768.63	.00
			Student Salaries	1.57	30,000	0	1.82	35,000	0	1.63	32,723.37	.00
			Support Staff Salary	1.00	35,700	0	1.50	35,700	0	1.89	72,932.03	.00
			Technician Salary	5.00	194,422	0	2.44	194,422	0	2.06	91,221.72	.00
		College Opportunit y Program -BU 163	Contract Services		60	0		60	0		959.51	.00
			Equipment		875	0		875	0		4,998.97	.00
			Student Awards and Aid		500	0		2,000	0		1,900.00	.00
			Supplies_E xpense		28,870	0		33,187	0		27,870.09	.00
			Travel		6,850	0		6,850	0		1,618.41	.00
		College Opportunit y Program -BU 163	Internal Service Ctr Internal Sales		(4,500)	0		(4,500)	0		(2,175.20)	.00
		Total 163		9.41	418,953	0	7.81	439,402	0	7.88	379,695.28	.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Administra tive Professional	6.54	392,200		0	6.33	377,404		0	5.97	368,510.35		.00
			Other Salaries	2.43	46,282		0	1.19	52,007		0	1.04	70,237.03		.00
			State Workstudy Salaries		0		0		0		0		33.00		.00
			Support Staff Salary	2.00	79,117		0	1.48	79,117		0	1.62	60,587.90		.00
			Technician Salary	3.00	144,683		0	2.93	144,683		0	2.95	152,363.62		.00
		Disabled Student Services -BU 164	Contract Services		40,410		0		89,602		0		89,242.24		.00
			Cost of Good Sold		0		0		0		0		83.99		.00
			Equipment		15,000		0		15,000		0		33,235.28		.00
			Supplies_E xpense		39,729		0		63,154		0		41,828.47		.00
			Travel		2,100		0		500		0		1,749.58		.00
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		0		0		(25,388)		0		(29,272.50)		.00
		Total 164				13.97	759,521		0	11.93	796,079		0	11.58	788,598.96
		Dean of Students -BU 170	Administra tive Professional	.41	25,324		0	.42	25,324		0	.42	26,708.48		.00
			Other Salaries		0		0		1,391		0		.00		.00
		Dean of Students -BU 170	Supplies_E xpense		127		0		127		0		133.51		.00
Total 170				.41	25,451		0	.42	26,842		0	.42	26,841.99		.00
	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Administra tive Professional	2.30	152,616		0	2.29	152,616		0	2.36	209,836.34		.00
			Faculty Salaries	.06	5,000		0		5,000		0		5,000.00		.00
			Federal Workstudy Salaries		0		0		0		0		54.00		.00
			Other Salaries	3.25	62,005		0	2.32	64,576		0	2.05	57,680.50		.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Student Services Administrati on	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Student Salaries	2.62	50,000			0	1.97	50,000			0	1.91	47,247.95			.00
		Athletics Academic Advising Shared Svcs -BU 568	Contract Services		12,000			0		12,000			0		.00			.00
			Equipment		650			0		650			0		57.84			.00
			Student Awards and Aid		12,000			0		12,000			0		8,000.00			.00
			Supplies_E xpense		54,323			0		54,323			0		16,476.12			.00
			Travel		3,000			0		3,000			0		916.64			.00
Total 568				8.23	351,594			0	6.58	354,165			0	6.32	345,269.39			.00
	Provost Administra tive Units	Internation al Services -BU 171	Administra tive Professional	12.00	730,010			0	12.99	763,223			0	13.01	771,764.77			.00
			Faculty Salaries		0			0		10,000			0		.00			.00
			GA TA RA PA Salary	4.20	128,850			0	4.20	175,002			0	4.22	120,171.38			.00
			Other Salaries		22,150			0	.17	36,853			0	.13	3,728.62			.00
			State Workstudy Salaries		0			0	.09	3,000			0	.09	1,599.24			.00
			Student Salaries	3.36	64,000			0	2.25	64,000			0	2.23	45,487.19			.00
			Support Staff Salary	3.00	98,297			0	3.21	98,297			0	3.10	110,105.90			.00
			Technician Salary	5.00	187,677			0	3.09	148,464			0	3.09	127,248.85			.00
			Internation al Services -BU 171	Group Insurance		2,500			0		2,500			0		.00		
		Internation al Services -BU 171	Contract Services		192,504			0		223,149			0		155,791.62			.00
			Cost of Good Sold		0			0		0			0		(4,823.58)			.00
			Equipment		5,100			0		25,200			0		7,807.94			.00
			Student Awards and Aid		0			0		0			0		6,000.00			.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Supplies_E xpense		154,561			0		202,759			0		87,218.70			.00
			Travel		83,559			0		121,557			0		61,187.85			.00
			Travel-Rec ruiting		0			0		1,289			0		.00			.00
		Internation al Services -BU 171	Internal Service Ctr Internal Sales		(2,000)			0		(2,000)			0		(11,300.00)			.00
Total 171				27.56	1,667,208			0	26.00	1,873,293			0	25.87	1,481,988.48			.00
	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	3.83	247,147			0	3.26	213,905			0	3.25	177,150.45			.00
			Federal Workstudy Salaries		0			0	.01	0			0	.02	460.80			.00
			GA TA RA PA Salary	.46	14,280			0	.61	14,280			0	.59	18,145.70			.00
			Other Salaries		0			0		2,162			0		.00			.00
			State Workstudy Salaries		0			0	.06	0			0	.06	1,385.80			.00
			Student Salaries	3.26	62,226			0	3.37	62,226			0	3.77	90,379.58			.00
			Support Staff Salary	2.00	86,556			0	.81	86,556			0	.84	35,052.40			.00
			Minority Engineerin g Programs -BU 319	Contract Services		0			0		0			0		75.00		
		Equipment		0			0		0			0		2,759.27			.00	
		Student Awards and Aid		0			0		0			0		45,000.00			.00	
		Supplies_E xpense		24,525			0		24,525			0		15,970.50			.00	
		Total 319				9.55	434,734			0	8.12	403,654			0	8.53	386,379.50	
	VP Student Affairs Administra tion	New Mexico Plan -BU 168	Supplies_E xpense		1,838			0		464			0		.00			.00
Total 168					1,838			0		464			0		.00			.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	6.11	411,096			0	4.74	362,924			0	4.91	334,073.46			.00

Run on: 09/15/2020

Exhibit 12a - UNM MAIN Campus

Detail of Expenditures for Student Services

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Federal Workstudy Salaries	.04	750		0		750		0		.00		.00
			Other Salaries		15,253		0	.33	33,516		0	.33	9,914.74		.00
			Student Salaries		0		0		0		0	.07	1,540.00		.00
			Support Staff Salary	1.92	74,459		0	2.19	118,702		0	2.12	111,135.60		.00
			Technician Salary	2.00	75,256		0	2.00	75,256		0	2.00	83,204.53		.00
		Ethnic Student Services -BU 167	Contract Services		2,070		0		2,070		0		14,084.96		.00
			Equipment		200		0		200		0		57.36		.00
			Supplies_E xpense		28,199		0		34,931		0		32,453.46		.00
			Travel		1,250		0		6,750		0		1,538.66		.00
			Total 167			10.07	608,533		0	9.26	635,099		0	9.43	588,002.77
		National Student Exchange Program -BU 172	Administra tive Professional	2.27	106,418		0	3.53	227,463		0	3.68	237,292.94		.00
			Other Salaries		104,500		0		0		0		.00		.00
			Support Staff Salary	.50	14,925		0	.50	14,925		0	.50	15,205.42		.00
		National Student Exchange Program -BU 172	Contract Services		33,661		0		33,661		0		25,349.00		.00
			Supplies_E xpense		1,563		0		1,563		0		1,916.78		.00
Total 172			2.77	261,067		0	4.03	277,612		0	4.18	279,764.14		.00	
		Hispanic Student Services -BU 345	Contract Services		0		0		750		0		.00		.00
			Student Awards and Aid		0		0		2,500		0		.00		.00
			Supplies_E xpense		0		0		17,300		0		6,109.32		.00
			Travel		0		0		2,300		0		734.72		.00
			Total 345				0		0		22,850		0		6,844.04
Total Student Services Administration			98.88	5,479,312		0	88.95	5,804,473		0	88.68	5,170,632.41		.00	
Grand Total Exhibit 12a			267.50	16,620,314		0	236.78	18,094,952		0	237.42	16,763,758.62		.00	

Run on: 09/15/2020

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	597,880	0	582,352	0	513,149.28	.00
		Public Relations	2,154,779	0	2,380,676	0	2,231,281.55	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	14,927	0	14,927	0	13,005.05	.00
	VP Institutional Adv College	Development Office	401,086	0	362,016	0	314,823.13	.00
	Vice President for Research	Drug Free Workplace	57,466	0	108,668	0	91,014.18	.00
	Total Community Relations		3,226,138	0	3,448,639	0	3,163,273.19	.00
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	197,073	0	242,211	0	194,624.93	.00
	Associate VP Student Services	Vice President for Student Affairs	198,426	0	200,287	0	176,340.33	.00
	EVP Admin Independent Offices	EVP for Business/Finance	28,822	0	28,822	0	20,918.24	.00
	Extended University Ext Univ	Univ. Relations/Continuing Educ.	250,000	0	85,999	0	.00	.00
	Information Technologies	Office of the CIO	997,900	0	905,051	0	910,302.10	.00
	Intercollegiate Athletics	Athletics Fiscal Shared Services	0	0	0	0	80,400.04	.00
	President Admin Indpnt Office	Compliance Office	251,078	0	246,087	0	226,399.22	.00
		EVP for Academic Affairs	841,703	0	848,420	0	830,777.59	.00
		EVP for Business/Finance	293,148	0	390,814	0	303,114.96	.00
		President's Office	2,594,890	0	2,521,476	0	1,990,076.43	.00
		Univ. Counsel/OFCCP/Patent Admin.	1,174,286	0	1,511,763	0	1,212,118.21	.00
	Provost Administrative Units	EVP for Academic Affairs	2,785,969	0	3,023,416	0	2,893,509.35	.00
		Planning/Policy	327,724	0	330,341	0	337,515.10	.00
	Sr VP Finance & Administration	Board of Regents	139,733	0	170,272	0	144,935.88	.00
		EVP for Business/Finance	583,513	0	823,919	0	599,893.05	.00
	VP Institutional Support Services	Capital & Space Strategies	0	0	295,000	0	198,495.07	.00
		EVP for Business/Finance	1,598,963	0	1,637,676	0	1,394,865.16	.00
	VP Student Affairs Administration	Vice President for Student Affairs	552,436	0	564,166	0	536,454.63	.00
	VP for Equity and Inclusion	EVP for Academic Affairs	384,392	0	443,545	0	448,077.54	.00
	Vice President for Research	Assoc. Provost for Research	28,025	0	360,114	0	82,355.95	.00
Total Executive Management		13,228,081	0	14,629,379	0	12,581,173.78	.00	
Fiscal Operations	Controller	External Audit	183,900	0	183,900	0	157,285.46	.00

Run on: 09/15/2020

Exhibit 13 - UNM MAIN Campus Expenditures for Institutional Support

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fiscal Operations	Controller	Financial Services	7,302,952	0	7,300,975	0	6,899,056.85	.00
	Sr VP Finance & Administration	Budget Office	717,158	0	730,437	0	668,708.25	.00
Total Fiscal Operations			8,204,010	0	8,215,312	0	7,725,050.56	.00
Gen Admin & Logistical Services	Controller	Postal Service	419,543	0	419,543	0	333,369.41	.00
		Purchasing	1,734,236	0	1,734,236	0	1,768,053.97	.00
		University Services	543,569	0	567,569	0	585,377.01	.00
	EVP Admin Independent Offices	Insurance Expense	1,900,000	0	0	0	.00	.00
	Human Resources HR	Human Resources	2,058,450	0	2,366,720	0	2,282,195.38	.00
	Information Technologies	Data Processing	2,880,052	0	2,880,052	0	2,880,052.00	.00
	Sr VP Finance & Administration	Insurance Expense	0	0	1,900,000	0	2,056,158.93	.00
		Police Parking Service	3,536,894	0	3,559,487	0	3,723,673.59	.00
		Safety and Risk Services	1,482,087	0	1,758,837	0	1,369,731.92	.00
	VP Institutional Support Services	Facility Planning	506,413	0	446,413	0	409,362.31	.00
Total Gen Admin & Logistical Services			15,061,244	0	15,632,857	0	15,407,974.52	.00
General Academic Instruction	Honors College	General Honors	0	0	30,000	0	7,086.11	.00
Total General Academic Instruction			0	0	30,000	0	7,086.11	.00
Items not in Exhibit	Contingency	Other Salaries	254,731	0	0	0	.00	.00
		Retirement	367,349	0	367,349	0	335,000.00	.00
		Supplies_Expense	428,554	0	(433,256)	0	.00	.00
Sub-Total: Contingency			1,050,634	0	(65,907)	0	335,000.00	.00
	Fringe Benefits	Accrued Annual Leave	20,000	0	0	0	193,893.06	.00
		Fica	1,766,110	0	1,850,701	0	1,806,353.55	.00
		Group Insurance	2,537,173	0	2,344,882	0	2,342,985.82	.00
		Other Staff Benefits	1,157,199	0	1,219,865	0	1,192,044.18	.00
		Retirement	3,422,222	0	3,630,843	0	3,601,678.52	.00
		Unemployment Compensation	25,263	0	18,445	0	18,180.61	.00
		Workers Compensation	56,103	0	53,487	0	52,134.06	.00
Sub-Total: Fringe Benefits			8,984,070	0	9,118,223	0	9,207,269.80	.00
	Institutional Support Charges	Charge Inst. Support	(4,645,459)	0	(4,606,294)	0	(4,606,294.00)	.00
Sub-Total: Institutional Support Charges			(4,645,459)	0	(4,606,294)	0	(4,606,294.00)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	19,924.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	31,492.00
Sub-Total: Workstudy			0	250,000	0	250,000	.00	51,416.00
Total Items not in Exhibit			5,389,245	250,000	4,446,022	250,000	4,935,975.80	51,416.00
Total			45,108,718	250,000	46,402,209	250,000	43,820,533.96	51,416.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Student Awards and Aid		0	0		0	0		7,000.00	.00
			Supplies_E xpense		0	0		30,000	0		86.11	.00
Total 109					0	0		30,000	0		7,086.11	.00
Total General Academic Instruction					0	0		30,000	0		7,086.11	.00
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administra tive Professional	6.00	416,144	0	4.33	416,144	0	4.84	376,119.07	.00
			Federal Workstudy Salaries	.08	1,500	0		1,500	0	.09	1,713.69	.00
			Other Salaries		34,560	0	.17	39,032	0	.13	4,152.07	.00
			State Workstudy Salaries		0	0	.18	0	0	.09	1,698.56	.00
			Student Salaries	.08	1,500	0		1,500	0		.00	.00
			Support Staff Salary	3.00	112,991	0	2.18	112,991	0	2.31	80,271.41	.00
		Alumni Relations -BU 209	Contract Services		7,500	0		7,500	0		9,263.96	.00
			Equipment		1,000	0		1,000	0		11,058.00	.00
			Supplies_E xpense		22,685	0		2,685	0		28,872.52	.00
Total 209				9.16	597,880	0	6.86	582,352	0	7.46	513,149.28	.00
		Public Relations -BU 407	Administra tive Professional	12.00	793,377	0	13.26	895,194	0	13.53	955,837.42	.00
			Federal Workstudy Salaries		0	0	.03	0	0	.03	701.40	.00
			Student Salaries	2.42	44,429	0	1.64	32,384	0	1.92	38,933.65	.00
			Support Staff Salary	1.00	45,341	0	1.00	45,341	0	1.00	41,199.96	.00
			Technician Salary	3.00	130,802	0	4.99	142,252	0	5.01	209,507.14	.00
		Public Relations -BU 407	Contract Services		457,251	0		489,413	0		459,781.15	.00
			Cost of Good Sold		0	0		0	0		239.24	.00
			Equipment		7,400	0		9,900	0		12,750.00	.00
			Supplies_E xpense		703,879	0		805,342	0		562,816.81	.00
			Travel		12,300	0		12,300	0		9,464.78	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Internal Service Ctr Internal Sales		(40,000)	0		(51,450)	0		(59,950.00)	.00
Total 407				18.42	2,154,779	0	20.92	2,380,676	0	21.49	2,231,281.55	.00
	VP Division of Enrollment Mgmt	Diplomas/ Commence ment -BU 210	Supplies_E xpense		14,927	0		14,927	0		13,020.05	.00
		Diplomas/ Commence ment -BU 210	Internal Service Ctr Internal Sales		0	0		0	0		(15.00)	.00
Total 210					14,927	0		14,927	0		13,005.05	.00
	VP Institutional Adv College	Developme nt Office -BU 208	Administra tive Professional	1.00	63,118	0	.89	63,118	0	.67	42,490.96	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.04	3,025.50	.00
			Other Salaries		0	0		887	0		.00	.00
			State Workstudy Salaries	.59	5,500	0	.06	5,500	0	.04	858.49	.00
			Student Salaries	4.00	38,600	0	.92	38,600	0	.95	14,339.25	.00
			Support Staff Salary	1.00	43,173	0	.12	3,857	0	.09	3,856.55	.00
		Developme nt Office -BU 208	Supplies_E xpense		250,695	0		250,054	0		250,252.38	.00
Total 208				6.59	401,086	0	2.00	362,016	0	1.79	314,823.13	.00
	Vice President for Research	Drug Free Workplace -BU 193	Administra tive Professional	.70	57,466	0	1.08	57,466	0	1.06	84,348.09	.00
			Other Salaries		0	0		1,202	0		.00	.00
			Student Salaries		0	0		0	0	.02	529.04	.00
			Support Staff Salary		0	0	.12	0	0	.11	3,775.98	.00
		Drug Free Workplace -BU 193	Supplies_E xpense		0	0		50,000	0		2,361.07	.00
Total 193				.70	57,466	0	1.20	108,668	0	1.19	91,014.18	.00
Total Community Relations				34.87	3,226,138	0	30.98	3,448,639	0	31.93	3,163,273.19	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Administra tive Professional	1.00	57,888			0	1.00	57,888			0	1.00	59,449.56			.00	
			Federal Workstudy Salaries			0			0			0			5.40			.00	
			Other Salaries			0			0		1,138			0		.00			.00
			Student Salaries			0			0		2,000			0		.00			.00
			Technician Salary	1.60	58,722			0	1.60	58,722			0	1.60	61,670.28			.00	
		Vice President for Student Affairs -BU 184	Contract Services			3,000			0		3,000			0		1,500.00			.00
			Student Awards and Aid			0			0		20,000			0		61,091.46			.00
			Supplies_E xpense			73,063			0		95,063			0		10,792.61			.00
			Travel			4,400			0		4,400			0		115.62			.00
			Total 184				2.60	197,073			0	2.60	242,211			0	2.60	194,624.93	
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administra tive Professional	1.90	197,688			0	1.80	197,688			0	1.69	175,414.88			.00	
			Other Salaries			0			0		1,861			0		.00			.00
		Vice President for Student Affairs -BU 184	Supplies_E xpense			738			0		738			0		925.45			.00
Total 184				1.90	198,426			0	1.80	200,287			0	1.69	176,340.33			.00	
	EVP Admin Independe nt Offices	EVP for Business/Fi nance -BU 182	Supplies_E xpense		28,822			0		28,822			0		20,918.24			.00	
Total 182					28,822			0		28,822			0		20,918.24			.00	

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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		250,000		0		85,999		0		.00		.00
Total 188					250,000		0		85,999		0		.00		.00
	Information Technologies	Office of the CIO -BU 317	Administrative Professional	5.00	622,825		0	4.41	534,976		0	4.34	571,593.63		.00
			Federal Workstudy Salaries		0		0	.13	0		0	.01	1,864.72		.00
			Other Salaries		30,000		0		25,000		0		.00		.00
			Student Salaries	1.58	30,000		0	.85	30,000		0	1.22	22,915.85		.00
			Support Staff Salary	4.00	177,846		0	3.66	177,846		0	3.64	167,067.30		.00
			Technician Salary	1.00	31,383		0	1.00	31,383		0	1.00	32,549.94		.00
		Office of the CIO -BU 317	Contract Services		0		0		0		0		957.40		.00
			Equipment		0		0		0		0		12,679.11		.00
			Supplies_E xpense		74,171		0		74,171		0		78,271.06		.00
			Travel		31,675		0		31,675		0		22,403.09		.00
			Total 317				11.58	997,900		0	10.05	905,051		0	10.21
	Intercollegiate Athletics	Athletics Fiscal Shared Services -BU 567	Administrative Professional		0		0		0		0	1.00	80,000.04		.00
		Athletics Fiscal Shared Services -BU 567	Supplies_E xpense		0		0		0		0		400.00		.00
Total 567					0		0		0		0	1.00	80,400.04		.00
	President Admin Indpnt Office	President's Office -BU 178	Administrative Professional	12.50	1,002,970		0	10.94	1,002,970		0	10.87	893,769.90		.00
			Faculty Salaries	2.00	633,845		0	2.28	633,845		0	2.31	714,048.12		.00
			Other Salaries		70,580		0		82,979		0		.00		.00
			Student Salaries	1.33	30,500		0	1.09	30,500		0	1.06	24,313.44		.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Support Staff Salary	1.00	48,128			0	1.91	48,128			0	1.95	78,512.31			.00		
			President's Office -BU 178	Contract Services		43,500			0		43,500			0		32,208.42			.00	
		Equipment		5,000			0		5,000			0		2,664.97			.00			
			Supplies_E xpense		742,216			0		656,403			0		226,469.95			.00		
			Travel		18,151			0		18,151			0		18,089.32			.00		
Total 178				16.83	2,594,890			0	16.22	2,521,476			0	16.19	1,990,076.43			.00		
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	292,102			0	2.71	381,945			0	2.45	223,206.93			.00		
			Faculty Salaries		0			0	.36	0			0	.42	77,144.62			.00		
			Other Salaries		0			0		2,823			0		.00			.00		
		EVP for Business/Fi nance -BU 182	Supplies_E xpense		1,046			0		6,046			0		2,763.41			.00		
			Total 182				3.00	293,148			0	3.07	390,814			0	2.87	303,114.96		
		EVP for Academic Affairs -BU 183	Administra tive Professional	9.96	711,464			0	9.64	711,464			0	9.61	705,192.49			.00		
			Federal Workstudy Salaries		0			0	.02	0			0	.06	1,179.90			.00		
			Other Salaries		0			0		7,167			0		.00			.00		
			State Workstudy Salaries		0			0	.09	0			0	.07	1,137.59			.00		
			Student Salaries	1.00	5,000			0	.11	5,000			0	.09	2,115.00			.00		
			Support Staff Salary	1.00	33,213			0	1.00	33,213			0	1.00	33,797.24			.00		
			EVP for Academic Affairs -BU 183	Contract Services		5,000			0		5,000			0		5,372.22			.00	
		Equipment		1,300			0		1,300			0		1,112.33			.00			
		Supplies_E xpense		63,226			0		62,776			0		72,657.73			.00			
		Travel		22,500			0		22,500			0		8,213.09			.00			
		Total 183				11.96	841,703			0	10.86	848,420			0	10.83	830,777.59			.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	9.45	895,641			0	7.64	795,641			0	7.75	780,436.86			.00
			Other Salaries		0			0	.02	6,917			0	.17	6,592.35			.00
			State Workstudy Salaries		0			0	.09	0			0	.07	1,628.55			.00
			Student Salaries		0			0		0			0	.05	1,067.00			.00
			Support Staff Salary	2.43	103,706			0	1.83	103,706			0	1.41	62,449.28			.00
			Technician Salary	.42	18,591			0	.41	18,591			0	.31	13,934.68			.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		8,742			0		16,822			0		4,747.58			.00
			Equipment		2,800			0		1,479			0		10,632.23			.00
			Supplies_E xpense		128,106			0		549,718			0		317,873.54			.00
			Travel		16,700			0		18,889			0		12,756.14			.00
Total 190				12.30	1,174,286			0	9.99	1,511,763			0	9.76	1,212,118.21			.00
		Complianc e Office -BU 322	Administra tive Professional	2.04	172,783			0	1.46	172,783			0	1.38	152,399.28			.00
			Other Salaries		21,315			0		22,324			0		.00			.00
		Complianc e Office -BU 322	Contract Services		12,000			0		12,000			0		29,711.29			.00
			Cost of Good Sold		0			0		0			0		358.87			.00
			Supplies_E xpense		39,480			0		33,480			0		41,519.50			.00
			Travel		5,500			0		5,500			0		2,410.28			.00
			Total 322				2.04	251,078			0	1.46	246,087			0	1.38	226,399.22
	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Administra tive Professional	16.25	1,148,170			0	15.68	1,148,170			0	15.64	1,117,543.16			.00
			Faculty Salaries	2.97	636,211			0	3.60	739,559			0	3.98	852,997.31			.00
			GA TA RA PA Salary	1.59	48,725			0	1.31	48,725			0	1.07	31,901.58			.00
			Other Salaries	1.00	99,000			0	1.93	108,976			0	1.67	82,346.73			.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Student Salaries	3.16	60,320	0	2.64	60,320	0	2.68	64,260.50	.00
			Support Staff Salary	12.00	483,559	0	10.54	483,559	0	10.60	442,252.07	.00
			Technician Salary		0	0		0	0		500.00	.00
		EVP for Academic Affairs -BU 183	Contract Services		54,301	0		54,301	0		93,348.12	.00
			Equipment		6,853	0		6,853	0		15,214.99	.00
			Student Awards and Aid		4,000	0		4,000	0		2,100.00	.00
			Supplies_E xpense		223,030	0		347,153	0		181,536.92	.00
			Travel		21,800	0		21,800	0		9,507.97	.00
		Total 183		36.97	2,785,969	0	35.70	3,023,416	0	35.64	2,893,509.35	.00
		Planning/P olicy -BU 189	Administra tive Professional	4.00	266,981	0	4.32	266,981	0	4.49	305,927.93	.00
			Other Salaries		5,200	0		7,817	0		.00	.00
		Planning/P olicy -BU 189	Contract Services		2,500	0		2,500	0		2,260.32	.00
			Equipment		2,000	0		2,000	0		1,897.80	.00
			Supplies_E xpense		40,543	0		40,543	0		24,019.59	.00
			Travel		10,500	0		10,500	0		3,409.46	.00
		Total 189		4.00	327,724	0	4.32	330,341	0	4.49	337,515.10	.00
	Sr VP Finance & Administra tion	Board of Regents -BU 179	Administra tive Professional	1.00	54,910	0	1.00	54,910	0	1.00	55,448.04	.00
			Other Salaries		0	0		539	0		.00	.00
		Board of Regents -BU 179	Contract Services		1,000	0		1,000	0		12,268.89	.00
			Equipment		4,000	0		4,000	0		1,948.00	.00
			Supplies_E xpense		59,323	0		79,323	0		58,622.26	.00
			Travel		20,500	0		30,500	0		16,648.69	.00
		Total 179		1.00	139,733	0	1.00	170,272	0	1.00	144,935.88	.00
		EVP for Business/Fi nance -BU 182	Administra tive Professional	2.00	398,579	0	2.00	471,702	0	2.25	449,771.15	.00

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Executive Management	Sr VP Finance & Administra tion	EVP for Business/Fi nance -BU 182	Faculty Salaries	.11	20,834			0	.11	30,834			0	.08	30,768.00			.00
			Other Salaries		0			0		3,861			0		.00			.00
			Student Salaries	.56	21,087			0	.69	21,087			0	.63	14,195.28			.00
			Support Staff Salary	1.00	35,813			0	1.00	35,813			0	1.00	40,377.69			.00
		EVP for Business/Fi nance -BU 182	Contract Services		2,627			0		44,547			0		23,157.40			.00
			Equipment		500			0		7,800			0		6,170.92			.00
			Supplies_E xpense		86,516			0		152,718			0		34,505.65			.00
			Travel		17,557			0		51,057			0		946.96			.00
			Travel-Rec ruiting		0			0		4,500			0		.00			.00
Total 182				3.67	583,513			0	3.80	823,919			0	3.96	599,893.05			.00
	VP Institution al Support Services	EVP for Business/Fi nance -BU 182	Administra tive Professional	9.25	954,049			0	9.12	985,049			0	9.22	985,149.02			.00
			Other Salaries	1.00	17,000			0	.59	27,250			0	.69	29,199.71			.00
			State Workstudy Salaries	.21	4,500			0		4,500			0		.00			.00
			Student Salaries		0			0	.58	0			0	.54	12,993.78			.00
			Support Staff Salary	1.75	75,841			0	1.47	75,841			0	1.36	60,184.86			.00
			Technician Salary	1.00	48,475			0	1.00	48,475			0	1.00	53,029.60			.00
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		50			0		50			0		2,603.13			.00
			Fica		30,680			0		30,680			0		29,623.53			.00
			Group Insurance		40,623			0		40,623			0		29,874.49			.00
			Other Staff Benefits		18,539			0		18,539			0		18,020.54			.00
			Retirement		58,515			0		58,515			0		58,072.15			.00
			Unemploy ment Compensati on		819			0		819			0		297.92			.00

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	VP Institution al Support Services	EVP for Business/Fi nance -BU 182	Workers Compensati on		794		0		794		0		300.70		.00
			Contract Services		88,773		0		88,773		0		3,271.76		.00
		EVP for Business/Fi nance -BU 182	Equipment		6,000		0		6,000		0		12,057.10		.00
			Supplies_E xpense		233,655		0		231,118		0		95,053.85		.00
			Travel		20,650		0		20,650		0		5,133.02		.00
Total 182				13.21	1,598,963		0	12.76	1,637,676		0	12.81	1,394,865.16		.00
		Capital & Space Strategies -BU 579	Administra tive Professional		0		0	1.51	125,373		0	1.63	104,889.87		.00
			Other Salaries		0		0	.37	30,000		0	.51	15,306.83		.00
			Support Staff Salary		0		0	.96	44,847		0	.98	44,809.34		.00
		Capital & Space Strategies -BU 579	Contract Services		0		0		(5,000)		0		5,821.96		.00
			Equipment		0		0		2,424		0		7,047.00		.00
			Supplies_E xpense		0		0		95,706		0		19,715.11		.00
			Travel		0		0		1,650		0		904.96		.00
			Total 579					0		0	2.84	295,000		0	3.12
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	2.40	199,503		0	2.55	199,503		0	2.55	207,892.34		.00
			Faculty Salaries	1.00	208,703		0	1.00	208,703		0	1.00	210,748.44		.00
			Other Salaries		3,018		0		7,844		0		.00		.00
			State Workstudy Salaries		0		0	.09	0		0	.08	1,625.62		.00
			Student Salaries	.79	15,000		0	.08	15,000		0	.08	1,622.60		.00
			Support Staff Salary	1.00	61,561		0	1.00	61,561		0	1.00	63,371.52		.00

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Contract Services		0		0		0		0		826.07		.00
			Equipment		1,930		0		1,930		0		2,249.99		.00
			Supplies_Expense		56,121		0		63,025		0		41,220.44		.00
			Travel		6,600		0		6,600		0		6,897.61		.00
Total 184				5.19	552,436		0	4.72	564,166		0	4.71	536,454.63		.00
	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Administrative Professional	2.00	153,595		0	1.62	153,595		0	1.47	120,078.79		.00
			Faculty Salaries		0		0	.89	0		0	.92	217,083.37		.00
			Other Salaries		196,267		0		199,405		0		.00		.00
			Support Staff Salary		0		0	.35	13,400		0	.71	31,615.41		.00
		EVP for Academic Affairs -BU 183	Contract Services		3,600		0		3,600		0		3,600.00		.00
			Equipment		2,000		0		2,000		0		4,717.29		.00
			Student Awards and Aid		3,697		0		3,697		0		505.00		.00
			Supplies_Expense		16,696		0		59,311		0		61,775.38		.00
			Travel		8,537		0		8,537		0		8,702.30		.00
				2.00	384,392		0	2.86	443,545		0	3.10	448,077.54		.00
	Vice President for Research	Assoc. Provost for Research -BU 187	Administrative Professional		0		0	.50	83,889		0	.50	40,778.28		.00
			GA TA RA PA Salary		0		0	.07	0		0	.09	5,831.80		.00
		Assoc. Provost for Research -BU 187	Contract Services		28,025		0		36,025		0		28,100.00		.00
			Cost of Good Sold		0		0		0		0		500.00		.00
			Student Awards and Aid		0		0		0		0		1,290.00		.00
			Supplies_Expense		0		0		240,200		0		5,141.41		.00
			Travel		0		0		0		0		714.46		.00
					28,025		0	.57	360,114		0	.59	82,355.95		.00
Total 187															
Total Executive Management				128.25	13,228,081		0	124.62	14,629,379		0	125.95	12,581,173.78		.00

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

Original Budget 2020 PERIOD 14							Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Fiscal Operations	Controller	Financial Services -BU 191	Administra tive Professional	68.68	4,904,320			0	64.90	4,904,320			0	65.15	4,788,504.34			.00
			Federal Workstudy Salaries		0			0	.10	0			0	.12	2,354.02			.00
			GA TA RA PA Salary	.62	16,500			0		16,500			0		.00			.00
			Other Salaries	.50	114,273			0	1.20	176,153			0	1.11	78,305.81			.00
			State Workstudy Salaries		0			0	.15	0			0	.13	2,538.84			.00
			Student Salaries	4.38	89,560			0	1.23	65,560			0	1.19	25,176.80			.00
			Support Staff Salary	8.00	352,535			0	6.58	352,535			0	6.50	293,498.33			.00
			Technician Salary	19.00	757,363			0	17.93	757,363			0	17.59	723,464.01			.00
			Financial Services -BU 191	Accrued Annual Leave		0			0		0			0		8,207.92		
		Fica			96,724			0		96,724			0		90,703.43			.00
		Group Insurance			122,643			0		122,643			0		117,527.15			.00
		Other Staff Benefits			58,035			0		58,035			0		57,443.59			.00
		Retirement			175,747			0		175,747			0		178,368.01			.00
		Tuition Waivers			10,000			0		10,000			0		.00			.00
		Unemploy ment Compensati on			895			0		895			0		883.25			.00
		Workers Compensati on			767			0		767			0		962.75			.00
		Financial Services -BU 191	Contract Services		149,950			0		149,950			0		164,420.24			.00
			Equipment		5,300			0		5,300			0		2,450.65			.00
			Supplies_E xpense		403,590			0		363,733			0		349,142.53			.00
			Travel		44,750			0		44,750			0		15,105.18			.00
Total 191				101.18	7,302,952			0	92.09	7,300,975			0	91.79	6,899,056.85			.00
		External Audit -BU 505	Supplies_E xpense		183,900			0		183,900			0		157,285.46			.00
Total 505					183,900			0		183,900			0		157,285.46			.00

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

Original Budget 2020 PERIOD 14							Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Fiscal Operations	Sr VP Finance & Administra tion	Budget Office -BU 421	Administra tive Professional	7.00	645,787		0	6.90	658,734		0	6.80	649,244.65		.00		
			Student Salaries	.17	6,175		0	.20	6,663		0	.20	4,243.52		.00		
		Budget Office -BU 421	Contract Services		2,500		0		1,900		0		2,245.04		.00		
			Equipment		500		0		0		0		.00		.00		
			Supplies_E xpense		59,596		0		61,415		0		12,123.40		.00		
			Travel		2,600		0		1,725		0		851.64		.00		
			Total 421			7.17	717,158		0	7.10	730,437		0	7.00	668,708.25		.00
Total Fiscal Operations			108.35	8,204,010		0	99.19	8,215,312		0	98.79	7,725,050.56		.00			
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administra tive Professional	3.00	198,770		0	3.00	198,770		0	3.12	205,600.37		.00		
			Federal Workstudy Salaries		0		0	.11	0		0	.18	(4,535.25)		.00		
			State Workstudy Salaries		0		0	.23	0		0	.17	3,715.08		.00		
			Student Salaries		0		0	2.04	24,000		0	1.93	50,742.60		.00		
			Support Staff Salary	7.00	230,444		0	6.97	230,444		0	7.03	245,639.14		.00		
			Technician Salary	2.00	86,355		0	1.47	86,355		0	1.36	59,127.24		.00		
			University Services -BU 180	Contract Services		1,000		0		1,000		0		1,470.65		.00	
		Equipment			1,750		0		1,750		0		1,548.17		.00		
		Supplies_E xpense			23,900		0		23,900		0		22,892.29		.00		
		Travel			1,350		0		1,350		0		763.57		.00		
		University Services -BU 180	Internal Service Ctr Internal Sales		0		0		0		0		(1,586.85)		.00		
		Total 180			12.00	543,569		0	13.82	567,569		0	13.79	585,377.01		.00	
				Purchasing -BU 200	Administra tive Professional	11.50	854,837		0	12.32	854,837		0	12.26	886,552.68		.00
					Other Salaries		0		0	.23	0		0	.17	4,320.00		.00
Student Salaries	6.50				130,000		0	2.40	130,000		0	2.55	54,282.40		.00		

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Gen Admin & Logistical Services	Controller	Purchasing -BU 200	Support Staff Salary	5.00	195,623		0	5.16	195,623		0	4.94	216,985.32		.00		
			Technician Salary	1.00	42,016		0		42,016		0		.00		.00		
		Purchasing -BU 200	Contract Services		6,000		0		6,000		0		51,640.07		.00		
			Equipment		10,500		0		10,500		0		4,984.78		.00		
			Supplies_Expense		463,160		0		463,160		0		539,569.31		.00		
			Travel		34,100		0		34,100		0		17,007.41		.00		
		Purchasing -BU 200	Internal Service Ctr Internal Sales		(2,000)		0		(2,000)		0		(7,288.00)		.00		
Total 200				24.00	1,734,236		0	20.11	1,734,236		0	19.92	1,768,053.97		.00		
		Postal Service -BU 201	Administrative Professional	2.00	109,018		0	1.00	109,018		0	1.00	57,200.04		.00		
			Support Staff Salary	3.00	96,138		0	2.89	96,138		0	2.94	97,542.07		.00		
			Technician Salary	9.00	266,837		0	7.04	266,837		0	6.82	208,644.38		.00		
		Postal Service -BU 201	Contract Services		1,000		0		1,000		0		933.97		.00		
			Equipment		4,000		0		4,000		0		13,624.14		.00		
			Supplies_Expense		97,550		0		97,550		0		149,289.59		.00		
			Travel		5,000		0		5,000		0		4,560.62		.00		
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(160,000)		0		(160,000)		0		(198,425.40)		.00		
		Total 201				14.00	419,543		0	10.93	419,543		0	10.76	333,369.41		.00
			EVP Admin Independent Offices	Insurance Expense -BU 507	Supplies_Expense		1,900,000		0		0		0		.00		.00
Total 507					1,900,000		0		0		0		.00		.00		
	Human Resources HR	Human Resources -BU 198	Administrative Professional	22.58	1,524,492		0	21.24	1,524,492		0	22.30	1,652,084.55		.00		
			Faculty Salaries		0		0		0		0		119.88		.00		
			GA TA RA PA Salary		0		0		0		0		238.74		.00		
			Other Salaries	1.00	79,720		0	1.13	95,542		0	1.37	36,704.55		.00		
			State Workstudy Salaries		0		0		0		0		78.75		.00		

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Detail of Expenditures for Institutional Support

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Gen Admin & Logistical Services	Human Resources HR	Human Resources -BU 198	Student Salaries	1.31	21,000			0	1.61	21,000			0	1.54	30,874.95			.00
			Support Staff Salary	7.90	330,378			0	7.81	330,378			0	7.87	347,929.24			.00
			Technician Salary		0			0		0			0		34,062.50			.00
		Human Resources -BU 198	Contract Services		15,000			0		158,123			0		62,472.29			.00
			Cost of Good Sold		0			0		0			0		(30,480.58)			.00
			Equipment		1,000			0		1,000			0		681.70			.00
			Supplies_Expense		86,860			0		236,185			0		145,788.99			.00
			Travel		0			0		0			0		1,639.82			.00
Total 198				32.79	2,058,450			0	31.79	2,366,720			0	33.08	2,282,195.38			.00
	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,880,052			0		2,880,052			0		2,880,052.00			.00
Total 385					2,880,052			0		2,880,052			0		2,880,052.00			.00
	Sr VP Finance & Administration	Safety and Risk Services -BU 132	Administrative Professional	8.00	565,867			0	7.05	565,867			0	7.45	557,380.21			.00
			Federal Workstudy Salaries		0			0	.02	0			0	.01	2,229.50			.00
			Other Salaries	1.34	203,580			0	1.00	130,336			0	.88	53,089.32			.00
			State Workstudy Salaries		0			0	.02	0			0	.01	215.19			.00
			Student Salaries	2.88	55,000			0	3.43	95,000			0	3.35	57,482.45			.00
			Support Staff Salary		0			0	.41	0			0	.56	16,890.15			.00
			Technician Salary	7.00	225,841			0	5.20	305,841			0	5.18	204,996.02			.00
		Safety and Risk Services -BU 132	Contract Services		160,642			0		196,099			0		189,211.51			.00
			Cost of Good Sold		0			0		0			0		(1,398.79)			.00
			Equipment		800			0		800			0		.00			.00
			Supplies_Expense		257,507			0		452,044			0		290,401.95			.00
			Travel		12,900			0		12,900			0		3,764.65			.00

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Detail of Expenditures for Institutional Support

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	Sr VP Finance & Administration	Safety and Risk Services -BU 132	Travel-Recruiting		0	0		0	0		4.00	.00
		Safety and Risk Services -BU 132	Internal Service Ctr Internal Sales		(50)	0		(50)	0		(4,534.24)	.00
Total 132				19.22	1,482,087	0	17.13	1,758,837	0	17.44	1,369,731.92	.00
		Police Parking Service -BU 203	Administrative Professional	6.00	585,458	0	6.00	593,797	0	6.00	593,798.00	.00
			Other Salaries		85,000	0		0	0		.00	.00
			Student Salaries	3.22	61,464	0	.48	11,842	0	.48	10,755.52	.00
			Support Staff Salary	3.00	99,870	0	2.98	101,506	0	3.00	101,505.94	.00
			Technician Salary	51.00	2,416,826	0	53.53	2,795,662	0	53.11	2,873,252.78	.00
		Police Parking Service -BU 203	Contract Services		11,000	0		11,000	0		12,175.13	.00
			Equipment		14,900	0		14,900	0		3,791.01	.00
			Supplies_Expense		332,176	0		233,963	0		236,926.28	.00
			Travel		30,200	0		30,200	0		26,672.68	.00
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(100,000)	0		(233,383)	0		(135,203.75)	.00
Total 203				63.22	3,536,894	0	62.99	3,559,487	0	62.59	3,723,673.59	.00
		Insurance Expense -BU 507	Supplies_Expense		0	0		1,900,000	0		2,056,158.93	.00
Total 507					0	0		1,900,000	0		2,056,158.93	.00
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	4.60	386,705	0	3.15	386,705	0	3.29	315,222.60	.00
			Other Salaries		16,299	0		16,299	0		.00	.00
			Student Salaries	1.00	10,000	0	.43	10,000	0	.45	12,992.00	.00
			Support Staff Salary	1.50	52,186	0	1.49	52,186	0	1.51	53,103.76	.00
		Facility Planning -BU 204	Contract Services		6,000	0		6,000	0		6,338.45	.00

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Detail of Expenditures for Institutional Support

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	VP Institutional Support Services	Facility Planning -BU 204	Supplies_Expense		28,123	0		(31,877)	0		15,981.33	.00
			Travel		7,100	0		7,100	0		5,724.17	.00
Total 204				7.10	506,413	0	5.07	446,413	0	5.25	409,362.31	.00
Total Gen Admin & Logistical Services				172.33	15,061,244	0	161.84	15,632,857	0	162.83	15,407,974.52	.00
Grand Total Exhibit 13a				443.80	39,719,473	0	416.63	41,956,187	0	419.50	38,884,558.16	.00

Run on: 09/15/2020

Exhibit 14 - UNM MAIN Campus

Expenditures for Operations and Maintenance of Plant

			Original		Revised			
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	466,042	0	490,094	0	520,977.10	.00
	College of Arts & Sciences A&S	Maintenance	82,106	0	82,106	0	82,556.78	.00
	Controller	Administration	150,373	0	150,373	0	137,407.81	.00
	Intercollegiate Athletics	Maintenance	612,199	0	579,236	0	531,255.05	.00
	Provost Administrative Units	Maintenance	45,766	0	67,266	0	53,758.49	.00
	VP Institutional Support Services	Administration	2,827,025	0	2,104,190	0	2,047,406.39	.00
		Custodial	3,387,716	0	3,387,716	0	3,382,224.79	.00
		Grounds & Landscaping	1,903,301	0	1,853,301	0	1,839,515.13	.00
		Maintenance	6,034,779	0	5,874,779	0	5,769,206.25	.00
Total Operation & Maintenance of Plant			15,509,307	0	14,589,061	0	14,364,307.79	.00
Items not in Exhibit	Contingency	Other Salaries	87,220	0	0	0	.00	.00
Sub-Total: Contingency			87,220	0	0	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	7,000	0	0	0	9,108.62	.00
		Fica	86,908	0	77,324	0	78,334.30	.00
		Group Insurance	216,976	0	166,120	0	172,343.90	.00
		Other Staff Benefits	48,714	0	43,873	0	45,734.36	.00
		Retirement	162,815	0	151,560	0	151,591.60	.00
		Unemployment Compensation	1,652	0	753	0	760.85	.00
		Workers Compensation	9,115	0	7,515	0	7,672.35	.00
		Sub-Total: Fringe Benefits			533,180	0	447,145	0
	Insurance	Property Insurance	1,400,000	0	1,400,000	0	1,360,467.53	.00
		Supplies_Expense	0	0	0	0	20,407.01	.00
Sub-Total: Insurance			1,400,000	0	1,400,000	0	1,380,874.54	.00
	Utilities	Electricity	6,693,741	0	6,693,741	0	5,193,342.14	.00
		Fuel_Heat_Cool	8,716,629	0	8,716,629	0	8,708,428.57	.00
		Internal Service Ctr	0	0	0	0	225.00	.00
		Internal Sales						
		Sewer_Other	1,040,696	0	1,040,696	0	1,042,980.53	.00
		Supplies_Expense	131,747	0	131,747	0	76,080.47	.00
		Water	406,833	0	406,833	0	380,442.21	.00
Sub-Total: Utilities			16,989,646	0	16,989,646	0	15,401,498.92	.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			19,010,046	22,500	18,836,791	22,500	17,247,919.44	.00
Total			34,519,353	22,500	33,425,852	22,500	31,612,227.23	.00

Run on: 09/15/2020

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	8,969		0	.10	8,969		0	.10	9,056.99		.00
			Other Salaries		0		0	.40	3,985		0	.35	7,214.93		.00
			Support Staff Salary	2.00	44,508		0	1.04	44,508		0	1.04	26,785.79		.00
			Technician Salary	16.00	390,757		0	13.73	390,757		0	13.74	413,887.08		.00
		Maintenance -BU 215	Equipment		0		0		0		0		7,600.57		.00
			Supplies_Expense		21,808		0		41,875		0		56,431.74		.00
Total 215				18.10	466,042		0	15.27	490,094		0	15.23	520,977.10		.00
	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	.95	47,289		0	.95	47,289		0	.95	48,151.18		.00
			Faculty Salaries		0		0	.19	0		0	.33	33,994.85		.00
		Maintenance -BU 215	Fuel_Heat_Cool		1,266		0		1,266		0		.00		.00
			Supplies_Expense		33,551		0		33,551		0		410.75		.00
Total 215				.95	82,106		0	1.14	82,106		0	1.28	82,556.78		.00
	Controller	Administration -BU 212	Support Staff Salary	5.00	149,873		0	4.18	149,873		0	4.16	136,643.94		.00
			Administration -BU 212	Supplies_Expense		500		0		500		0		691.62	
			Travel		0		0		0		0		72.25		.00
Total 212				5.00	150,373		0	4.18	150,373		0	4.16	137,407.81		.00
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	136,042		0	2.00	136,042		0	2.00	137,375.64		.00
			Other Salaries	2.49	47,500		0	2.37	50,799		0	1.82	15,506.70		.00
			Support Staff Salary	1.00	26,897		0	1.16	26,897		0	1.16	32,161.66		.00
			Technician Salary	9.00	251,861		0	6.26	251,861		0	6.47	170,872.63		.00
		Maintenance -BU 215	Contract Services		30,500		0		30,500		0		300.85		.00
			Electricity		0		0		0		0		128,000.00		.00
			Equipment		2,250		0		2,250		0		1,176.62		.00
			Sewer_Other		0		0		0		0		2,677.87		.00

Run on: 09/15/2020

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Intercollegiate Athletics	Maintenance -BU 215	Supplies_Expense		117,149		0		80,887		0		43,183.08		.00
Total 215				14.49	612,199		0	11.79	579,236		0	11.45	531,255.05		.00
	Provost Administrative Units	Maintenance -BU 215	Contract Services		1,000		0		8,500		0		.00		.00
			Equipment		700		0		700		0		424.21		.00
			Supplies_Expense		43,066		0		57,066		0		53,057.98		.00
			Travel		1,000		0		1,000		0		276.30		.00
			Total 215					45,766		0		67,266		0	
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	8.75	703,447		0	6.45	568,074		0	6.53	590,638.82		.00
			Other Salaries	2.00	32,091		0	.44	111,338		0	.39	21,895.10		.00
			Student Salaries	1.76	20,488		0	1.41	20,488		0	1.34	25,109.60		.00
			Support Staff Salary	5.29	204,153		0	4.19	159,306		0	4.19	164,904.85		.00
			Technician Salary	16.93	620,190		0	14.56	620,190		0	14.15	526,375.81		.00
		Administration -BU 212	Accrued Annual Leave		312		0		312		0		10,223.52		.00
			Fica		118,054		0		118,054		0		94,006.56		.00
			Group Insurance		181,025		0		181,025		0		159,319.09		.00
			Other Staff Benefits		67,259		0		31,179		0		58,861.23		.00
			Retirement		219,275		0		219,275		0		181,949.11		.00
			Unemployment Compensation		1,150		0		1,150		0		915.66		.00
			Workers Compensation		4,959		0		4,959		0		7,682.58		.00
		Administration -BU 212	Contract Services		17,642		0		27,642		0		87,771.79		.00
			Cost of Good Sold		0		0		0		0		22.68		.00
			Equipment		4,475		0		4,475		0		612.22		.00
			Supplies_Expense		617,795		0		22,013		0		122,228.47		.00
			Travel		14,710		0		14,710		0		4,149.30		.00

Run on: 09/15/2020

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Internal Service Ctr Internal Sales		0			0			(9,260.00)	
Total 212				34.73	2,827,025		27.05	2,104,190		26.60	2,047,406.39	
		Custodial -BU 213	Administrative Professional	1.75	103,058		2.21	103,058		2.32	122,772.88	
			Other Salaries		0		2.66	0		2.23	44,990.23	
			Student Salaries	.47	9,000			9,000			.00	
			Support Staff Salary	1.70	56,180		1.69	56,180		1.70	64,275.49	
			Technician Salary	100.80	2,170,053		88.86	2,170,053		88.82	2,067,355.99	
		Custodial -BU 213	Accrued Annual Leave		468			468			32,929.10	
			Fica		178,879			178,879			167,534.64	
			Group Insurance		396,653			396,653			400,759.55	
			Other Staff Benefits		107,328			107,328			103,729.80	
			Retirement		325,022			325,022			325,403.05	
		Custodial -BU 213	Unemployment Compensation		1,637			1,637			1,629.04	
			Workers Compensation		22,593			22,593			22,555.47	
			Supplies_Expense		16,845			16,845			28,289.55	
Total 213				104.72	3,387,716		95.42	3,387,716		95.07	3,382,224.79	
		Grounds & Landscaping -BU 214	Administrative Professional	.95	64,923		.95	64,923		.95	65,558.55	
			Support Staff Salary	1.24	37,720		1.52	37,720		1.48	54,620.64	
			Technician Salary	39.52	1,281,404		32.46	1,281,404		33.07	1,132,789.32	
		Grounds & Landscaping -BU 214	Accrued Annual Leave		272			272			22,667.04	
			Fica		104,357			104,357			90,872.46	
			Group Insurance		162,880			162,880			215,670.01	

Run on: 09/15/2020

Exhibit 14a - UNM MAIN Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Operation & Maintenance of Plant	VP Institutional Support Services	Grounds & Landscaping -BU 214	Other Staff Benefits		62,614	0		62,614	0		57,609.14	.00	
			Retirement		189,617	0		189,617	0		177,455.04	.00	
			Unemployment Compensation		974	0		974	0		885.59	.00	
			Workers Compensation		8,968	0		8,968	0		12,038.79	.00	
		Grounds & Landscaping -BU 214	Supplies_Expense		(10,428)	0		(60,428)	0		9,348.55	.00	
Total 214				41.71	1,903,301	0	34.93	1,853,301	0	35.50	1,839,515.13	.00	
		Maintenance -BU 215	Administrative Professional	8.77	717,401	0	9.02	717,401	0	9.04	725,376.88	.00	
			Other Salaries		102,755	0		102,755	0		.00	.00	
			Student Salaries		0	0	.25	0	0	.36	8,256.60	.00	
			Support Staff Salary	5.15	173,993	0	4.97	173,993	0	5.00	179,796.87	.00	
			Technician Salary	67.35	2,983,512	0	58.26	2,983,512	0	59.05	2,792,979.11	.00	
		Maintenance -BU 215	Accrued Annual Leave		794	0		794	0		39,341.91	.00	
			Fica		304,327	0		304,327	0		267,531.60	.00	
			Group Insurance		475,440	0		475,440	0		489,240.73	.00	
			Other Staff Benefits		182,595	0		182,595	0		169,908.17	.00	
			Retirement		552,960	0		552,960	0		523,351.52	.00	
			Unemployment Compensation		2,840	0		2,840	0		2,606.19	.00	
			Workers Compensation		26,154	0		26,154	0		33,930.88	.00	
		Maintenance -BU 215	Contract Services		140,570	0		140,570	0		179,818.63	.00	
			Equipment		0	0		0	0		1,196.20	.00	
Sewer_Other			5,393	0		5,393	0		2,073.63	.00			

Run on: 09/15/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 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	Supplies_Expense		366,045	0		206,045	0		353,797.33	.00
Total 215				81.27	6,034,779	0	72.50	5,874,779	0	73.45	5,769,206.25	.00
Total Operation & Maintenance of Plant				300.97	15,509,307	0	262.28	14,589,061	0	262.74	14,364,307.79	.00
Grand Total Exhibit 14a				300.97	15,509,307	0	262.28	14,589,061	0	262.74	14,364,307.79	.00

Run on: 09/15/2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	5,608,819	0	5,618,532	0	4,976,889.78	.00
	Federal Grants and Contracts	0	255,000	0	255,000	.00	168,020.00
	State Grants and Contracts	0	204,000	0	204,000	.00	191,103.00
	Private Gifts Grants and Contracts	23,550	0	23,700	0	29,147.66	.00
	Sales and Services	882,361	0	832,864	0	679,066.17	.00
	Other Sources	90,630	0	41,662	0	46,537.23	.00
	IT Technology Fee	1,783,981	0	2,215,231	0	2,193,150.00	.00
Total Revenues		8,389,341	459,000	8,731,989	459,000	7,924,790.84	359,123.00
Beginning Balance		758,872	0	1,513,679	0	1,513,678.85	.00
Total Available		9,148,213.00	459,000.00	10,245,668.00	459,000.00	9,438,469.69	359,123.00
Expenditures	Administrative Professional	24 1,249,396	0 24	1,310,286	0 21.38	1,167,878.16	.00
	Faculty Salaries	0	0	0	0 .04	2,575.00	.00
	Federal Workstudy Salaries	1 13,000	13 255,000	2 16,352	13 255,000	2.00 72,008.54	8.50 168,020.00
	GA TA RA PA Salary	7 220,672	0 6	234,147	0 6.09	158,902.06	.00
	Other Salaries	7 252,828	0 6	234,583	0 5.42	170,828.35	.00
	State Workstudy Salaries	1 18,336	11 204,000	5 18,036	11 204,000	3.91 81,901.44	9.67 191,103.00
	Student Salaries	113 2,139,400	0 78	2,125,846	0 76.75	1,600,013.87	.00
	Support Staff Salary	4 111,393	0 4	119,374	0 4.04	128,814.63	.00
	Technician Salary	27 785,014	0 27	839,506	0 26.22	821,085.35	.00
	Accrued Annual Leave	635	0	635	0	(6,253.96)	.00
	Fica	152,651	0	170,351	0	186,558.29	.00
	Group Insurance	257,522	0	265,945	0	296,082.28	.00
	Other Staff Benefits	106,912	0	117,352	0 .11	91,606.09	.00
	Retirement	270,275	0	295,636	0	313,576.25	.00
	Tuition Waivers	31,892	0	36,665	0	28,090.38	.00
	Unemployment Compensation	2,175	0	2,153	0	1,600.44	.00
	Workers Compensation	7,857	0	9,721	0	9,539.00	.00
	Charge Inst. Support	3,490	0	3,490	0	.00	.00
	Contract Services	206,576	0	225,171	0	253,083.01	.00
	Cost of Good Sold	0	0	0	0	(1,752.42)	.00
	Electricity	7,500	0	6,928	0	8,097.19	.00
	Equipment	249,766	0	240,686	0	289,602.02	.00
	Fuel_Heat_Cool	1,500	0	1,391	0	849.38	.00
	Officials Expense 63T3	0	0	0	0	6,210.00	.00
	Services	0	0	0	0	500.00	.00
	Sewer_Other	113,374	0	112,354	0	123,295.26	.00
	Student Awards and Aid	187,757	0	226,555	0	376,387.02	.00
	Supplies_Expense	2,898,581	0	3,812,795	0	2,431,919.34	.00
	Travel	125,392	0	115,109	0	78,540.16	.00
	Travel-Group	500	0	500	0	33,833.43	.00
	Internal Service Ctr Internal Sales	(135,112)	0	(135,112)	0	(84,805.97)	.00
Total Expenditures		184 9,279,282	24 459,000	152 10,406,455	24 459,000	145.96 8,640,564.59	18.17 359,123.00
Transfers (IN) or OUT		(658,585)	0	(700,748)	0	(710,372.15)	.00
Ending Balance		527,516.00	.00	539,961.00	.00	1,508,277.25	.00

Run on: 09/15/2020

Exhibit 16 - UNM MAIN Campus Summary of Research

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	State Appropriations	2,071,050	0	2,070,950	0	2,070,950.00	.00
	Federal Grants and Contracts	0	64,100,000	0	64,100,000	.00	57,250,822.00
	State Grants and Contracts	0	1,500,000	0	1,500,000	.00	2,070,842.00
	Local Grants and Contracts	0	1,000,000	0	1,000,000	.00	798,089.00
	Private Gifts Grants and Contracts	1,200	5,200,000	1,200	5,200,000	.00	2,342,864.00
	Sales and Services	69,390	0	91,220	0	143,549.43	.00
	Other Sources	97,316	0	541,989	0	4,844,042.21	.00
Total Revenues		2,238,956	71,800,000	2,705,359	71,800,000	7,058,541.64	62,462,617.00
Beginning Balance		19,252,303	0	22,753,496	0	22,753,496.37	.00
Total Available		21,491,259.00	71,800,000.00	25,458,855.00	71,800,000.00	29,812,038.01	62,462,617.00
Expenditures	Administrative Professional	163 9,893,580	119 8,300,000	52 10,145,255	119 8,300,000	50.21 3,321,045.38	86.12 5,197,002.00
	Faculty Salaries	15 1,567,779	104 10,000,000	15 1,659,686	104 10,000,000	17.75 2,031,770.26	113.72 11,728,127.00
	Federal Workstudy Salaries	1 10,001	11 206,000	1 10,001	11 206,000	.18 4,068.98	3.46 68,390.00
	GA TA RA PA Salary	7 229,702	244 10,000,000	21 501,975	244 10,000,000	21.07 887,436.77	210.42 9,792,886.00
	Labor Expense	3 152,510	0	3 206,510	0	2.52 134,048.86	.00
	Other Salaries	5 (7,731,134)	162 5,685,000	3 (7,309,960)	162 5,685,000	3.52 195,481.23	64.68 3,071,547.00
	State Workstudy Salaries	0 11 203,000	2,400 11 203,000	.32 8,152.19	7.38 145,923.00	58.10 1,520,544.00	12.12 534,422.00
	Student Salaries	17 333,969	0	10 396,210	0	10.45 248,118.29	58.10 1,520,544.00
	Support Staff Salary	27 1,053,774	15 600,000	18 1,141,687	15 600,000	16.65 671,092.97	12.12 534,422.00
	Technician Salary	22 1,032,218	40 1,400,000	10 949,919	40 1,400,000	9.74 410,531.86	29.89 1,179,887.00
	Accrued Annual Leave	1,748	0	1,748	0	156,661.08	.00
	Fica	496,699	0	485,772	0	469,697.95	.00
	Group Insurance	756,169	0	745,950	0	679,818.11	.00
	Other Staff Benefits	477,312	7,000,000	523,016	7,000,000	276,090.05	6,961,762.00
	Retirement	892,222	0	865,759	0	899,683.69	.00
	Tuition Waivers	7,078	0	7,078	0	10,262.93	.00
	Unemployment Compensation	8,251	0	7,694	0	4,740.11	.00
	Workers Compensation	9,354	0	9,871	0	7,374.38	.00
	Charge Inst. Support	99,053	0	99,053	0	99,048.00	.00
	Contract Services	753,987	0	873,383	0	943,660.42	.00
	Cost of Good Sold	0	0	0	0	14,310.30	.00
	Electricity	0	0	2,860	0	18,108.08	.00
	Equipment	409,994	3,100,000	404,507	3,100,000	532,040.03	5,543,380.00
	Fuel_Heat_Cool	2,200	0	2,200	0	10,328.39	.00
	Services	20,000	0	65,126	0	50,146.00	.00
	Sewer_Other	0	0	0	0	439.56	.00
	Student Awards and Aid	317,759	0	383,422	0	478,048.73	.00
	Supplies_Expense	8,938,965	24,406,000	8,569,713	24,406,000	4,544,003.36	16,620,240.00
	Travel	509,307	3,100,000	1,075,089	3,100,000	772,744.42	1,346,667.00
	Travel-Group	0	0	0	0	76.76	.00
	Travel-Recruiting	10,000	0	13,854	0	18,634.38	.00
	Internal Service Ctr Internal Sales	(5,550)	0	(7,904)	0	(14,873.05)	.00
Total Expenditures		260 20,246,947	706 74,000,000	132 21,831,874	706 74,000,000	132.41 17,882,790.47	585.89 63,710,777.00
Transfers (IN) or OUT		(15,251,013)	(2,200,000)	(14,950,416)	(2,200,000)	(16,269,694.67)	(1,248,160.00)
Ending Balance		16,495,325.00	.00	18,577,397.00	.00	28,198,942.21	.00

Run on: 09/15/2020

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

Budget Unit 095 - Manufacturing Engineering

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		537,100		537,000		537,000
Beginning Balance			0		(2,422)		(2,422)
Total Available			537,100		534,578		534,578
Expenditures	Faculty Salaries	2.00	146,544	.92	146,544	1.02	151,247
	Other Salaries	.52	10,000	.34	10,000	.34	10,225
	Support Staff Salary	1.00	36,173	1.00	36,173	1.02	37,498
	Technician Salary	1.80	71,589	1.80	71,589	1.81	73,940
	Accrued Annual Leave		0		0		1,406
	Fica		0		0		16,515
	Group Insurance		0		0		22,656
	Other Staff Benefits		72,548		72,548		10,506
	Retirement		0		0		34,764
	Unemployment Compensation		0		0		192
	Workers Compensation		0		0		895
	Charge Inst. Support		26,855		26,855		26,850
	Contract Services		3,000		3,000		12,652
	Equipment		23,000		23,000		136
	Supplies_Expense		147,391		144,869		135,373
Total Expenditures		5.32	537,100	4.06	534,578	4.19	534,855
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-276

Run on: 09/15/2020

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

Budget Unit 249 - Resource Geographic Info. Sys.

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		64,200		64,200		64,200
Beginning Balance			6		890		890
Total Available			64,206		65,090		65,090
Expenditures	Administrative Professional	.35	20,444	.79	21,723	.77	37,851
	Other Salaries		12,586		12,586		0
	Student Salaries		0	.20	0	.15	3,643
	Technician Salary	.05	2,265	.05	2,265	.08	3,388
	Fica		967		967		2,749
	Group Insurance		1,447		1,447		5,333
	Other Staff Benefits		9,123		9,123		1,768
	Retirement		1,821		1,821		5,449
	Unemployment Compensation		9		9		27
	Workers Compensation		13		13		33
	Charge Inst. Support		3,210		3,210		3,210
	Contract Services		2,460		2,460		1,200
	Equipment		1,000		1,000		0
	Supplies_Expense		6,155		6,155		343
	Travel		2,700		2,311		0
Total Expenditures		.40	64,200	1.04	65,090	1.00	64,994
Transfers (IN) or OUT			0		0		0
Ending Balance			6		0		98

Run on: 09/15/2020

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

Budget Unit 252 - Transboundary Water Projects

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		380,800		380,800		380,800
	Sales and Services		0		0		0
Total Revenues			380,800		380,800		380,800
Beginning Balance			90,550		95,194		95,194
Total Available			471,350		475,994		475,994
Expenditures	Administrative Professional	1.00	63,240	1.00	63,240	.86	53,999
	Faculty Salaries	1.00	105,060	.96	105,060	.91	93,730
	Federal Workstudy Salaries		0	.01	0	.01	328
	Student Salaries	.96	18,400	1.79	48,400	1.68	42,262
	Support Staff Salary	2.00	51,955	1.75	56,955	1.57	55,792
	Accrued Annual Leave		46		46		728
	Fica		17,348		17,348		15,361
	Group Insurance		22,986		22,986		18,287
	Other Staff Benefits		10,133		10,133		9,356
	Retirement		30,686		30,686		28,808
	Unemployment Compensation		164		164		143
	Workers Compensation		1,483		1,483		176
	Charge Inst. Support		16,540		16,540		16,540
	Contract Services		16,471		16,471		8,091
	Equipment		1,700		1,700		0
	Supplies_Expense		15,913		15,913		13,167
	Travel		8,675		8,675		4,634
Total Expenditures		4.96	380,800	5.51	415,800	5.03	361,402
Transfers (IN) or OUT			0		0		0
Ending Balance			90,550		60,194		114,593

Run on: 09/15/2020

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

Budget Unit 291 - Center for Regional Studies

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		944,750		944,750		944,750
	Other Sources		0		(16,960)		(16,960)
Total Revenues			944,750		927,790		927,790
Beginning Balance			106,178		113,692		113,692
Total Available			1,050,928		1,041,482		1,041,482
Expenditures	Administrative Professional	1.00	91,800	1.00	91,800	1.00	92,700
	Faculty Salaries	1.39	50,065	.59	50,065	.55	91,200
	GA TA RA PA Salary	4.90	150,000	5.05	150,000	4.81	147,414
	Other Salaries		70,000		70,000		0
	Support Staff Salary	1.00	36,356	1.00	36,356	1.00	37,713
	Accrued Annual Leave		0		0		815
	Fica		16,792		16,792		14,762
	Group Insurance		44,570		44,570		33,109
	Other Staff Benefits		9,820		9,820		6,906
	Retirement		32,232		32,232		21,283
	Unemployment Compensation		163		163		155
	Workers Compensation		295		295		248
	Charge Inst. Support		47,238		47,238		47,238
	Contract Services		6,000		6,000		5,460
	Equipment		3,000		3,000		0
	Fuel_Heat_Cool		0		0		83
	Student Awards and Aid		180,000		210,000		219,517
	Supplies_Expense		150,919		129,588		15,762
	Travel		15,500		15,500		4,212
Total Expenditures		8.29	904,750	7.64	913,419	7.36	738,577
Transfers (IN) or OUT	Trsfr From I G		0		(5,000)		(5,000)
	Trsfr To I G		40,000		48,471		48,471
	Trsfr To Public Service		0		900		900
Total Transfers (IN) or OUT			40,000		44,371		44,371
Ending Balance			106,178		83,692		258,534

Run on: 09/15/2020

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

Budget Unit 296 - Morrissey Hall Distance Learning

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		91,200		91,200		91,200
Beginning Balance			4,891		35,265		35,265
Total Available			96,091		126,465		126,465
Expenditures	Faculty Salaries		0		0	1.17	63,039
	Federal Workstudy Salaries		0		0	.08	1,782
	Student Salaries		0		0	.04	880
	Fica		0		0		4,758
	Group Insurance		0		0		2,098
	Other Staff Benefits		0		0		2,894
	Retirement		0		0		8,920
	Unemployment Compensation		0		0		44
	Workers Compensation		0		0		45
	Charge Inst. Support		2,560		2,560		2,560
	Contract Services		5,707		5,707		0
	Student Awards and Aid		0		48		48
	Supplies_Expense		82,933		73,670		2,885
	Travel		0		9,215		8,231
Total Expenditures			91,200		91,200	1.29	98,184
Transfers (IN) or OUT			0		0		0
Ending Balance			4,891		35,265		28,282

Run on: 09/15/2020

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

Budget Unit 301 - Morrissey Hall Research

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		53,000		53,000		53,000
	Other Sources		0		1,500		1,500
Total Revenues			53,000		54,500		54,500
Beginning Balance			5,726		50,520		50,520
Total Available			58,726		105,020		105,020
Expenditures	Faculty Salaries	.10	5,000		5,000		5,000
	Labor Expense		0	.78	40,000		0
	Support Staff Salary	.50	14,926	.50	15,253	.01	0
	Accrued Annual Leave		0		0		(900)
	Fica		0		4,376		352
	Group Insurance		0		7,378		701
	Other Staff Benefits		571		2,061		230
	Retirement		0		2,834		708
	Unemployment Compensation		0		42		4
	Workers Compensation		0		43		4
	Charge Inst. Support		2,650		2,650		2,650
	Contract Services		9,000		0		0
	Supplies_Expense		18,203		11,314		3,430
	Travel		2,650		3,700		1,856
Total Expenditures		.60	53,000	1.28	94,651	.01	14,035
Transfers (IN) or OUT			0		1,050		1,050
Ending Balance			5,726		9,319		89,936

Run on: 09/15/2020

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

Budget Unit 333 - Drought Study Consortium

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 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: 09/15/2020

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 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		1,200		1,200		0
	Sales and Services		69,390		91,220		143,549
	Other Sources		97,316		557,449		4,859,502
Total Revenues			167,906		649,869		5,003,051
Beginning Balance			19,043,669		22,459,074		22,459,075
Total Available			19,211,575		23,108,943		27,462,127
Expenditures	Administrative Professional	160.82	9,718,096	49.60	9,968,492	47.58	3,136,495
	Faculty Salaries	10.67	1,261,110	12.79	1,353,017	14.10	1,627,555
	Federal Workstudy Salaries	.52	10,001	.07	10,001	.08	1,959
	GA TA RA PA Salary	2.59	79,702	15.72	351,975	16.26	740,023
	Labor Expense	3.00	152,510	2.64	166,510	2.52	134,049
	Other Salaries	4.02	(7,823,720)	3.10	(7,402,546)	3.18	185,257
	State Workstudy Salaries		0	.44	2,400	.32	8,152
	Student Salaries	16.53	315,569	8.42	347,810	8.58	201,333
	Support Staff Salary	22.37	914,364	13.29	996,950	13.06	540,090
	Technician Salary	20.11	958,364	8.11	876,065	7.85	333,204
	Accrued Annual Leave		1,702		1,702		154,612
	Fica		461,592		446,289		415,202
	Group Insurance		687,166		669,569		597,633
	Other Staff Benefits		375,117		419,331		244,432
	Retirement		827,483		798,186		799,751
	Tuition Waivers		7,078		7,078		10,263
	Unemployment Compensation		7,915		7,316		4,176
	Workers Compensation		7,563		8,037		5,974
	Contract Services		711,349		839,745		916,258
	Cost of Good Sold		0		0		14,310
	Electricity		0		2,860		18,108
	Equipment		381,294		375,807		531,904
	Fuel_Heat_Cool		2,200		2,200		10,245
	Services		20,000		65,126		50,146
	Sewer_Other		0		0		440
	Student Awards and Aid		137,759		173,374		258,484
	Supplies_Expense		8,517,451		8,188,204		4,373,044
	Travel		479,782		1,035,688		753,812
	Travel-Group		0		0		77
	Travel-Recruiting		10,000		13,854		18,634
	Internal Service Ctr Internal Sales		(5,550)		(7,904)		(14,873)
Total Expenditures		240.63	18,215,897	114.18	19,717,136	113.53	16,070,749
Transfers (IN) or OUT	Trsfr From I G		(20,418,700)		(21,364,223)		(21,979,245)
	Trsfr From Internal Services		(54,690)		(55,055)		(55,055)
	Trsfr From Plant Fund Minor		0		(120,675)		(128,730)
	Trsfr From Public Service		(60,000)		(140,087)		(140,088)
	Trsfr From Research		0		(121,501)		(121,500)

Run on: 09/15/2020

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Student Aid		(25,000)		(44,225)		(44,226)
	Trsfr From Student Social Cultural		0		(1,136)		(1,136)
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,344,133		3,823,682		3,843,818
	Trsfr To Internal Services		27,616		310,825		300,825
	Trsfr To Plant Fund Major		0		30,000		30,000
	Trsfr To Plant Fund Minor		0		594,511		609,788
	Trsfr To Public Service		194,950		385,819		280,288
	Trsfr To Research		1,411,399		1,411,399		795,315
	Trsfr To Student Aid		0		500		500
	Trsfr To Student Social Cultural		0		5,050		5,050
Total Transfers (IN) or OUT			(15,291,013)		(14,995,837)		(16,315,117)
Ending Balance			16,286,691		18,387,644		27,706,493

Run on: 09/15/2020

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

Summary for Exhibit 16a

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		2,071,050		2,070,950		2,070,950
	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		1,200		1,200		0
	Sales and Services		69,390		91,220		143,549
	Other Sources		97,316		541,989		4,844,042
Total Revenues			2,238,956		2,705,359		7,058,542
Beginning Balance			19,252,303		22,753,496		22,753,496
Total Available			21,491,259		25,458,855		29,812,038
Expenditures	Administrative Professional	163.17	9,893,580	52.39	10,145,255	50.21	3,321,045
	Faculty Salaries	15.16	1,567,779	15.26	1,659,686	17.75	2,031,770
	Federal Workstudy Salaries	.52	10,001	.08	10,001	.18	4,069
	GA TA RA PA Salary	7.49	229,702	20.76	501,975	21.07	887,437
	Labor Expense	3.00	152,510	3.42	206,510	2.52	134,049
	Other Salaries	4.54	(7,731,134)	3.44	(7,309,960)	3.52	195,481
	State Workstudy Salaries		0	.44	2,400	.32	8,152
	Student Salaries	17.49	333,969	10.42	396,210	10.45	248,118
	Support Staff Salary	26.87	1,053,774	17.54	1,141,687	16.65	671,093
	Technician Salary	21.96	1,032,218	9.97	949,919	9.74	410,532
	Accrued Annual Leave		1,748		1,748		156,661
	Fica		496,699		485,772		469,698
	Group Insurance		756,169		745,950		679,818
	Other Staff Benefits		477,312		523,016		276,090
	Retirement		892,222		865,759		899,684
	Tuition Waivers		7,078		7,078		10,263
	Unemployment Compensation		8,251		7,694		4,740
	Workers Compensation		9,354		9,871		7,374
	Charge Inst. Support		99,053		99,053		99,048
	Contract Services		753,987		873,383		943,660
	Cost of Good Sold		0		0		14,310
	Electricity		0		2,860		18,108
	Equipment		409,994		404,507		532,040
	Fuel_Heat_Cool		2,200		2,200		10,328
	Services		20,000		65,126		50,146
	Sewer_Other		0		0		440
	Student Awards and Aid		317,759		383,422		478,049
	Supplies_Expense		8,938,965		8,569,713		4,544,003
	Travel		509,307		1,075,089		772,744
	Travel-Group		0		0		77
	Travel-Recruiting		10,000		13,854		18,634
	Internal Service Ctr Internal Sales		(5,550)		(7,904)		(14,873)
Total Expenditures		260.22	20,246,947	133.72	21,831,874	132.41	17,882,790
Transfers (IN) or OUT	Trsfr From I G		(20,418,700)		(21,369,223)		(21,984,245)
	Trsfr From Internal Services		(54,690)		(55,055)		(55,055)
	Trsfr From Plant Fund Minor		0		(120,675)		(128,730)

Run on: 09/15/2020

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

Summary for Exhibit 16a

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Public Service		(60,000)		(140,087)		(140,088)
	Trsfr From Research		0		(121,501)		(121,500)
	Trsfr From Student Aid		(25,000)		(44,225)		(44,226)
	Trsfr From Student Social Cultural		0		(1,136)		(1,136)
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,384,133		3,873,203		3,893,339
	Trsfr To Internal Services		27,616		310,825		300,825
	Trsfr To Plant Fund Major		0		30,000		30,000
	Trsfr To Plant Fund Minor		0		594,511		609,788
	Trsfr To Public Service		194,950		386,719		281,188
	Trsfr To Research		1,411,399		1,411,399		795,315
	Trsfr To Student Aid		0		500		500
	Trsfr To Student Social Cultural		0		5,050		5,050
Total Transfers (IN) or OUT			(15,251,013)		(14,950,416)		(16,269,695)
Ending Balance			16,495,325		18,577,397		28,198,943

Run on: 09/15/2020

Exhibit 17 - UNM MAIN Campus Summary of Public Service

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	675,207	0	698,057	0	648,728.10	.00
	State Appropriations	4,089,850	0	4,089,850	0	4,089,850.00	.00
	Federal Grants and Contracts	0	13,205,000	0	21,838,256	.00	8,413,710.00
	State Grants and Contracts	0	7,500,000	0	12,500,000	.00	6,343,862.00
	Local Grants and Contracts	0	1,615,000	0	1,615,000	.00	502,019.00
	Private Gifts Grants and Contracts	9,021,675	5,000,000	11,124,978	5,000,000	10,989,114.77	3,229,340.00
	Sales and Services	5,112,807	0	5,204,203	0	5,304,216.27	.00
	Other Sources	4,291,948	0	4,499,726	0	5,009,113.11	.00
	Federal Appropriations	50,000	0	50,000	0	45,420.00	.00
Total Revenues		23,241,487	27,320,000	25,666,814	40,953,256	26,086,442.25	18,488,931.00
Beginning Balance		6,159,531	0	10,549,993	0	10,549,992.55	.00
Total Available		29,401,018.00	27,320,000.00	36,216,807.00	40,953,256.00	36,636,434.80	18,488,931.00
Expenditures	Administrative Professional	64 3,982,949	142 7,800,000	64 4,440,985	142 7,800,000	62.75 4,542,872.79	110.88 5,942,326.00
	Faculty Salaries	13 518,595	10 1,000,000	6 610,604	10 1,000,000	5.55 665,186.46	31.26 2,010,641.00
	Federal Workstudy Salaries	5,700	13 255,000	1 5,700	13 255,000	.86 18,848.20	2.74 54,201.00
	GA TA RA PA Salary	7 192,848	26 1,000,000	16 390,929	26 1,000,000	14.70 759,553.46	11.81 385,425.00
	Other Salaries	12 625,577	50 1,300,000	5 685,124	50 1,300,000	4.40 176,901.32	3.66 145,198.00
	State Workstudy Salaries	7,982	13 247,000	1 13,345	13 247,000	1.02 22,744.52	5.00 98,703.00
	Student Salaries	24 464,037	0	18 452,063	0	18.12 402,052.64	9.37 227,171.00
	Support Staff Salary	20 792,555	35 1,200,000	23 942,694	35 1,200,000	22.18 868,731.35	14.28 543,672.00
	Technician Salary	32 1,203,971	36 1,198,000	30 1,300,598	36 1,198,000	30.46 1,283,636.89	28.82 988,257.00
	Accrued Annual Leave	62,929	0	62,304	0	3,687.83	.00
	FB On Accrued Annual Leave	25,250	0	25,000	0	(16,998.06)	.00
	Fica	423,343	0	421,128	0	547,968.59	.00
	Group Insurance	622,422	0	586,743	0	806,971.77	.00
	Other Staff Benefits	825,490	4,200,000	956,785	4,200,000	266,608.44	3,312,378.00
	Retirement	781,362	0	821,420	0	980,952.82	.00
	Tuition Waivers	24,396	0	24,154	0	15,937.56	.00
	Unemployment Compensation	5,648	0	5,909	0	5,279.24	.00
	Workers Compensation	4,851	0	7,292	0	6,889.80	.00
	Charge Inst. Support	288,214	0	268,714	0	261,382.00	.00
	Contract Services	2,015,783	0	2,695,303	0	2,323,169.69	.00
	Cost of Good Sold	1,190,314	0	636,314	0	646,925.64	.00
	Electricity	61,000	0	61,000	0	41,014.15	.00
	Equipment	283,551	400,000	522,852	400,000	348,690.73	130,355.00
	Fuel_Heat_Cool	2,100	0	2,100	0	747.08	.00
	Library Acquisition	4,379	0	17,138	0	14,551.36	.00
	Officials Expense 63T3	0	0	9,000	0	11,000.00	.00
	Services	1,000	0	1,000	0	.00	.00
	Sewer_Other	8,500	0	9,700	0	5,116.16	.00
	Student Awards and Aid	1,085,137	0	1,605,414	0	1,024,700.73	.00
	Supplies_Expense	7,491,557	8,600,000	7,619,369	22,244,121	5,348,918.15	4,296,924.00
	Travel	956,830	500,000	1,186,930	500,000	802,793.45	368,720.00
	Travel-Group	32,910	0	111,411	0	119,051.88	.00
	Travel-Recruiting	4,000	0	4,280	0	37,110.80	.00
	Water	1,500	0	1,500	0	517.81	.00
	Internal Service Ctr Internal Sales	(310,455)	0	(431,371)	0	(508,992.36)	.00
Total Expenditures		172 23,686,225	325 27,700,000	164 26,073,431	325 41,344,121	160.04 21,834,522.89	217.82 18,503,971.00
Transfers (IN) or OUT		1,580,367	(380,000)	2,565,285	(390,865)	1,681,984.41	(15,040.00)
Ending Balance		4,134,426.00	.00	7,578,091.00	.00	13,119,927.50	.00

Run on: 09/15/2020

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

Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		165,000		165,000		165,000
	Other Sources		0		0		450
Total Revenues			165,000		165,000		165,450
Beginning Balance			35		3,767		3,767
Total Available			165,035		168,767		169,217
Expenditures	Administrative Professional	.50	52,236	.99	52,236	.64	64,150
	Other Salaries	.41	7,752	.11	7,752	.12	7,780
	Student Salaries	.13	2,496		2,496		0
	Support Staff Salary	.40	14,597	.04	14,597	.04	1,744
	Accrued Annual Leave		14		14		6,785
	Fica		5,707		5,707		5,166
	Group Insurance		7,980		7,980		1,103
	Other Staff Benefits		3,068		3,068		3,024
	Retirement		9,290		9,290		9,324
	Unemployment Compensation		52		52		52
	Workers Compensation		46		46		52
	Charge Inst. Support		8,250		8,250		8,250
	Contract Services		8,000		8,000		9,210
	Equipment		5,000		5,000		0
	Supplies_Expense		28,912		20,129		13,277
	Travel		11,600		11,600		4,734
Total Expenditures		1.44	165,000	1.14	156,217	.80	134,651
Transfers (IN) or OUT	Trsfr To Public Service		0		8,783		8,701
Ending Balance			35		3,767		25,865

Run on: 09/15/2020

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

Budget Unit 254 - Mock Trials

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		225,000		225,000		225,000
Beginning Balance			0		0		0
Total Available			225,000		225,000		225,000
Expenditures	Contract Services		0		221,675		218,146
	Supplies_Expense		225,000		3,325		3,272
Total Expenditures			225,000		225,000		221,418
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		3,582

Run on: 09/15/2020

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

Budget Unit 257 - Judicial Selection

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		22,100		22,100		22,100
Beginning Balance			0		(12,648)		(12,648)
Total Available			22,100		9,452		9,452
Expenditures	Faculty Salaries	.01	2,945	.01	2,945	.01	2,796
	Support Staff Salary	.17	8,027	.17	8,027	.17	8,916
	Accrued Annual Leave		3		3		314
	Fica		576		576		769
	Group Insurance		1,230		1,230		1,156
	Other Staff Benefits		467		467		538
	Retirement		1,525		1,525		1,657
	Unemployment Compensation		8		8		8
	Workers Compensation		8		8		9
	Charge Inst. Support		1,105		1,105		1,105
	Supplies_Expense		2,206		2,206		1,963
	Travel		4,000		(8,648)		2,568
Total Expenditures		.18	22,100	.18	9,452	.18	21,799
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-12,349

Run on: 09/15/2020

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

Budget Unit 268 - Spanish Resource Center

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		40,600		40,600		40,600
Beginning Balance			0		(49,874)		(49,874)
Total Available			40,600		-9,274		-9,274
Expenditures	Support Staff Salary	1.00	32,987	1.00	32,987	1.00	33,566
	Accrued Annual Leave		0		0		93
	Fica		2,523		2,523		2,367
	Group Insurance		3,939		3,939		10,734
	Other Staff Benefits		1,514		1,514		1,542
	Retirement		4,585		4,585		4,750
	Unemployment Compensation		23		23		24
	Workers Compensation		20		20		29
	Charge Inst. Support		2,030		2,030		2,030
	Supplies_Expense		(7,021)		(56,895)		4,173
Total Expenditures		1.00	40,600	1.00	(9,274)	1.00	59,308
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-68,583

Run on: 09/15/2020

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

Budget Unit 270 - Substance Abuse

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		71,800		71,700		71,700
Beginning Balance			16,639		20,313		20,313
Total Available			88,439		92,013		92,013
Expenditures	Administrative Professional	.60	30,906	.60	30,906	.60	31,209
	Faculty Salaries	1.15	22,000	.03	22,000	.02	4,104
	Accrued Annual Leave		0		0		1,301
	Fica		4,047		4,047		2,554
	Group Insurance		3,690		3,690		3,293
	Other Staff Benefits		1,419		1,419		1,432
	Retirement		4,296		4,296		4,643
	Unemployment Compensation		37		37		25
	Workers Compensation		32		32		33
	Charge Inst. Support		3,590		3,590		3,585
	Supplies_Expense		1,783		1,683		466
Total Expenditures		1.75	71,800	.63	71,700	.62	52,645
Transfers (IN) or OUT			0		0		0
Ending Balance			16,639		20,313		39,367

Run on: 09/15/2020

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

Budget Unit 272 - KNME-TV

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,113,800		1,113,800		1,113,800
	Private Gifts Grants and Contracts		3,439,955		4,294,473		4,226,720
	Sales and Services		363,500		314,961		268,025
	Other Sources		543,075		787,477		1,030,616
Total Revenues			5,460,330		6,510,711		6,639,161
Beginning Balance			1,024,149		1,203,455		1,198,505
Total Available			6,484,479		7,714,166		7,837,666
Expenditures	Administrative Professional	21.75	1,487,127	21.92	1,574,283	22.09	1,515,261
	Federal Workstudy Salaries		0	.01	0	.02	368
	GA TA RA PA Salary		0		0	.02	480
	Other Salaries	1.67	118,779	.38	31,780	.71	29,892
	State Workstudy Salaries		0	.04	930	.02	436
	Student Salaries	8.38	159,800	5.42	116,600	5.59	117,254
	Support Staff Salary	8.00	309,601	8.17	319,095	7.91	302,056
	Technician Salary	16.00	637,377	16.44	713,122	16.53	705,815
	Accrued Annual Leave		0		0		28,734
	Fica		213,035		181,520		182,077
	Group Insurance		376,063		320,841		320,947
	Other Staff Benefits		120,645		150,082		115,852
	Retirement		371,111		361,863		359,374
	Unemployment Compensation		1,838		1,797		1,792
	Workers Compensation		1,574		1,940		2,048
	Contract Services		668,920		837,370		740,471
	Cost of Good Sold		0		0		1,250
	Electricity		45,000		45,000		27,976
	Equipment		0		25,268		35,721
	Fuel_Heat_Cool		0		0		75
	Supplies_Expense		1,048,650		1,515,157		968,655
	Travel		32,500		67,097		43,885
	Water		1,500		1,500		518
	Internal Service Ctr Internal Sales		0		(21,592)		(31,318)
Total Expenditures		55.80	5,593,520	52.38	6,243,653	52.89	5,469,619
Transfers (IN) or OUT	Trsfr From Research		0		(400)		(400)
	Trsfr To Plant Fund Minor		0		415,000		360,000
	Trsfr To Public Service		0		0		0
	Trsfr To Research		0		200		200
Total Transfers (IN) or OUT			0		414,800		359,800
Ending Balance			890,959		1,055,713		2,008,249

Run on: 09/15/2020

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

Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		114,200		114,200		114,200
	Other Sources		0		(1,000)		(1,000)
Total Revenues			114,200		113,200		113,200
Beginning Balance			3,557		30,556		30,556
Total Available			117,757		143,756		143,756
Expenditures	Administrative Professional	1.35	79,343	.15	79,343	.12	14,768
	Federal Workstudy Salaries		0	.01	0	.01	120
	GA TA RA PA Salary		0		0		0
	Other Salaries		0	.01	0	.01	507
	Support Staff Salary		0		0		0
	Technician Salary		0	.02	0	.01	386
	Fica		0		0		1,074
	Group Insurance		0		0		803
	Other Staff Benefits		28,587		28,587		696
	Retirement		0		0		2,144
	Unemployment Compensation		0		0		11
	Workers Compensation		0		0		10
	Charge Inst. Support		5,710		5,710		5,710
	Contract Services		0		0		415
	Student Awards and Aid		0		0		2,000
	Supplies_Expense		560		(674)		33,532
	Travel		0		0		6,562
Total Expenditures		1.35	114,200	.19	112,966	.15	68,738
Transfers (IN) or OUT	Trsfr To I G		0		234		233
Ending Balance			3,557		30,556		74,785

Run on: 09/15/2020

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

Budget Unit 278 - College Prep Mentoring

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		76,200		76,300		76,300
	Private Gifts Grants and Contracts		0		45,746		0
	Other Sources		0		2,967		50,538
Total Revenues			76,200		125,013		126,838
Beginning Balance			(239)		4,292		4,292
Total Available			75,961		129,305		131,130
Expenditures	Administrative Professional	1.00	34,242		34,242	.15	18,155
	Other Salaries		0	.09	0	.07	1,650
	Student Salaries	.60	11,450	1.05	56,755	1.05	17,517
	Support Staff Salary		0		0		0
	Technician Salary		0	.78	0	.84	31,702
	Accrued Annual Leave		0		0		1,050
	Fica		0		0		3,955
	Group Insurance		0		0		2,394
	Other Staff Benefits		19,158		19,358		2,290
	Retirement		0		0		7,288
	Unemployment Compensation		0		0		36
	Workers Compensation		0		0		52
	Charge Inst. Support		3,810		3,810		3,815
	Contract Services		400		400		145
	Equipment		0		0		3,300
	Student Awards and Aid		0		1,500		1,500
	Supplies_Expense		6,940		12,040		9,001
	Travel		200		200		41
Total Expenditures		1.60	76,200	1.92	128,305	2.11	103,891
Transfers (IN) or OUT	Trsfr To I G		0		1,000		1,000
Ending Balance			-239		0		26,238

Run on: 09/15/2020

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

Budget Unit 285 - Spanish Colonial Research Center

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		142,650		142,650		142,650
	Other Sources		0		(4,000)		(4,000)
Total Revenues			142,650		138,650		138,650
Beginning Balance			37,901		48,351		48,351
Total Available			180,551		187,001		187,001
Expenditures	Administrative Professional	1.00	51,616	.80	51,616	.71	63,022
	GA TA RA PA Salary	.65	20,000	.28	20,000	.28	11,553
	Other Salaries	1.15	22,000		22,000		0
	Technician Salary		0	.25	0	.44	18,959
	Accrued Annual Leave		0		0		1,441
	Fica		5,500		5,500		6,200
	Group Insurance		3,000		3,000		4,813
	Other Staff Benefits		0		0		872
	Retirement		8,000		8,000		11,600
	Unemployment Compensation		50		50		58
	Workers Compensation		50		50		75
	Charge Inst. Support		7,133		7,133		7,133
	Contract Services		1,350		1,350		315
	Equipment		0		0		10,965
	Supplies_Expense		16,451		12,451		2,909
	Travel		2,500		2,500		0
Total Expenditures		2.80	137,650	1.33	133,650	1.43	139,915
Transfers (IN) or OUT	Trsfr To I G		5,000		5,000		5,000
Ending Balance			37,901		48,351		42,086

Run on: 09/15/2020

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

Budget Unit 287 - Census Data

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		374,400		374,300		374,300
Beginning Balance			0		14,662		14,662
Total Available			374,400		388,962		388,962
Expenditures	Administrative Professional	3.23	209,518	4.34	224,181	3.62	239,907
	Faculty Salaries	.11	12,938	.13	12,938	.10	11,848
	Other Salaries		(52,779)		(52,779)		0
	Student Salaries		0	.59	0	.56	14,667
	Support Staff Salary	1.00	41,206	.26	41,206	.19	8,002
	Accrued Annual Leave		64		63		(8,404)
	Fica		24,596		24,596		18,328
	Group Insurance		37,973		37,973		24,824
	Other Staff Benefits		14,757		14,757		11,865
	Retirement		44,690		44,690		36,580
	Unemployment Compensation		226		226		181
	Workers Compensation		193		193		199
	Charge Inst. Support		18,720		18,720		18,715
	Contract Services		3,750		3,750		194
	Supplies_Expense		13,557		13,457		6,645
	Travel		4,991		4,991		2,414
Total Expenditures		4.34	374,400	5.32	388,962	4.47	385,965
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		2,996

Run on: 09/15/2020

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

Budget Unit 304 - Family Development

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		545,400		545,400		545,400
Beginning Balance			120,967		112,913		112,913
Total Available			666,367		658,313		658,313
Expenditures	Administrative Professional	8.63	502,274	5.77	326,195	5.16	301,646
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0	.05	0	.06	1,261
	GA TA RA PA Salary	.13	2,500		2,500		0
	Other Salaries	.09	(193,998)	.05	1,800	.04	882
	State Workstudy Salaries	.26	5,000	.04	5,000	.03	546
	Support Staff Salary	1.50	62,512	1.20	49,646	1.20	50,241
	Accrued Annual Leave		12,000		12,000		4,546
	Fica		0		0		25,609
	Group Insurance		0		0		45,004
	Other Staff Benefits		130,989		124,136		16,154
	Retirement		0		0		49,917
	Unemployment Compensation		0		0		247
	Workers Compensation		0		0		272
	Charge Inst. Support		27,270		27,270		27,270
	Contract Services		26,610		26,610		21,965
	Electricity		1,000		1,000		834
	Equipment		1,200		1,200		173
	Fuel_Heat_Cool		1,000		1,000		672
	Sewer_Other		500		500		417
	Supplies_Expense		53,375		53,375		59,628
	Travel		3,250		3,250		5,385
Total Expenditures		10.61	635,482	7.11	635,482	6.49	612,669
Transfers (IN) or OUT	Trsfr To Plant Fund Minor		0		22,831		22,831
Ending Balance			30,885		0		22,814

Run on: 09/15/2020

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

Budget Unit 335 - NM Historical Review

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		45,500		45,500		45,500
	Private Gifts Grants and Contracts		0		0		800
	Sales and Services		21,500		21,500		23,310
	Total Revenues		67,000		67,000		69,610
Beginning Balance			59,095		59,613		59,612
Total Available			126,095		126,613		129,222
Expenditures	Faculty Salaries	.39	29,780	.32	29,780	.30	30,245
	GA TA RA PA Salary		0		3,641		8,901
	Fica		2,350		2,350		2,035
	Group Insurance		2,553		2,553		5,979
	Other Staff Benefits		2,202		2,202		1,385
	Retirement		4,270		4,270		4,280
	Unemployment Compensation		23		23		21
	Workers Compensation		27		27		22
	Charge Inst. Support		2,275		2,275		2,275
	Contract Services		200		200		0
	Equipment		400		1,450		1,050
	Supplies_Expense		20,420		35,310		21,753
	Travel		2,500		2,500		922
Total Expenditures		.39	67,000	.32	86,581	.30	78,868
Transfers (IN) or OUT			0		0		0
Ending Balance			59,095		40,032		50,354

Run on: 09/15/2020

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

Budget Unit 337 - Wildlife Law

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		93,000		93,000		93,000
Beginning Balance			0		3,751		3,751
Total Available			93,000		96,751		96,751
Expenditures	Administrative Professional	.24	18,958	.37	18,958	.34	32,935
	Other Salaries	.17	3,328	.03	3,328	.02	1,490
	Student Salaries	.06	1,199		1,199		0
	Support Staff Salary	.75	32,142	.65	32,142	.65	28,148
	Accrued Annual Leave		10		10		(1,683)
	Fica		4,164		4,164		4,514
	Group Insurance		6,100		6,100		3,236
	Other Staff Benefits		2,346		2,346		2,804
	Retirement		7,103		7,103		8,643
	Unemployment Compensation		38		38		44
	Workers Compensation		32		32		53
	Charge Inst. Support		4,650		4,650		4,650
	Contract Services		1,200		1,200		1,434
	Equipment		0		0		105
	Supplies_Expense		8,830		8,830		4,249
	Travel		2,800		2,800		620
	Travel-Group		100		100		0
Total Expenditures		1.22	93,000	1.05	93,000	1.01	91,242
Transfers (IN) or OUT			0		0		0
Ending Balance			0		3,751		5,509

Run on: 09/15/2020

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

Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		200,500		200,500		200,500
	Other Sources		0		0		185
Total Revenues			200,500		200,500		200,685
Beginning Balance			20,135		22,950		22,950
Total Available			220,635		223,450		223,635
Expenditures	Faculty Salaries	2.25	134,419	1.33	134,419	1.25	149,458
	Accrued Annual Leave		26		26		0
	Fica		8,521		8,521		10,215
	Group Insurance		11,255		11,255		5,979
	Other Staff Benefits		5,738		5,738		6,437
	Retirement		18,960		18,960		21,148
	Unemployment Compensation		92		92		100
	Workers Compensation		83		83		95
	Charge Inst. Support		10,025		10,025		10,025
	Supplies_Expense		9,181		9,181		2,773
	Travel		2,200		2,200		1,759
Total Expenditures		2.25	200,500	1.33	200,500	1.25	207,989
Transfers (IN) or OUT			0		0		0
Ending Balance			20,135		22,950		15,645

Run on: 09/15/2020

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		675,207		698,057		648,728
	State Appropriations		0		0		0
	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		5,581,720		6,784,759		6,761,595
	Sales and Services		4,727,807		4,867,742		5,012,105
	Other Sources		3,748,873		3,714,282		3,932,324
	Federal Appropriations		50,000		50,000		45,420
Total Revenues			14,783,607		16,114,840		16,400,172
Beginning Balance			4,794,191		8,868,330		8,873,280
Total Available			19,577,798		24,983,170		25,273,451
Expenditures	Administrative Professional	22.67	1,342,962	25.81	1,770,307	26.16	2,063,134
	Faculty Salaries	8.73	301,357	3.70	387,366	3.77	453,103
	Federal Workstudy Salaries	.30	5,700	.66	5,700	.77	17,099
	GA TA RA PA Salary	5.29	155,372	15.00	346,812	14.15	732,990
	Other Salaries	8.88	695,262	4.35	646,010	3.43	134,701
	State Workstudy Salaries	.16	2,982	1.15	7,415	.90	20,243
	Student Salaries	15.07	289,092	10.62	260,013	10.53	243,253
	Support Staff Salary	5.64	240,864	9.33	374,011	9.07	365,179
	Technician Salary	15.55	566,594	11.90	550,621	11.73	490,334
	Accrued Annual Leave		50,772		50,148		(41,094)
	FB On Accrued Annual Leave		25,250		25,000		(16,998)
	Fica		132,396		161,696		260,023
	Group Insurance		132,771		152,314		329,921
	Other Staff Benefits		483,256		527,348		87,756
	Retirement		270,225		319,531		414,646
	Tuition Waivers		24,396		24,154		15,938
	Unemployment Compensation		2,978		3,280		2,457
	Workers Compensation		2,526		4,601		3,681
	Charge Inst. Support		160,661		161,161		153,829
	Contract Services		1,225,274		1,496,669		1,283,099
	Cost of Good Sold		1,190,314		636,314		629,260
	Electricity		15,000		15,000		12,205
	Equipment		265,451		476,734		295,722
	Fuel_Heat_Cool		1,100		1,100		0
	Library Acquisition		4,379		17,138		14,551
	Officials Expense 63T3		0		9,000		11,000
	Services		1,000		1,000		0
	Sewer_Other		8,000		9,200		4,700
	Student Awards and Aid		1,085,137		1,592,914		1,021,201
	Supplies_Expense		5,716,748		5,780,352		4,152,243
	Travel		830,588		1,032,739		707,798
	Travel-Group		32,810		103,511		119,052
	Travel-Recruiting		4,000		4,280		37,111
	Internal Service Ctr Internal Sales		(310,455)		(409,779)		(477,674)

Run on: 09/15/2020

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Athletics		0		(247,275)		(247,275)
	Trsfr From Auxiliaries		(38,000)		(45,657)		(45,657)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(204,217)		(393,159)		(434,341)
	Trsfr From Plant Fund Minor		0		(27,408)		(27,408)
	Trsfr From Public Service		0		0		0
	Trsfr From Research		(273,550)		(459,919)		(455,418)
	Trsfr From Student Aid		(301,720)		(394,672)		(394,673)
	Trsfr From Student Social Cultural		(31,917)		(57,603)		(25,686)
	Trsfr To Athletics		733,000		733,000		534,133
	Trsfr To Auxiliaries		17,000		590,750		637,750
	Trsfr To Endowments		0		0		64,881
	Trsfr To I G		862,396		1,057,274		933,385
	Trsfr To Plant Fund Major		750,000		768,000		18,000
	Trsfr To Plant Fund Minor		0		287,577		436,373
	Trsfr To Public Service		20,000		164,474		154,974
	Trsfr To Research		40,000		119,887		119,888
	Trsfr To Student Aid		0		4,168		4,168
	Trsfr To Student Social Cultural		2,375		13,200		11,325
Total Transfers (IN) or OUT			1,575,367		2,112,637		1,284,419
Ending Balance			3,047,669		6,326,873		10,448,568

Run on: 09/15/2020

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

Budget Unit 455 - Mentoring Institute

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		89,900		90,000		90,000
Beginning Balance			0		(495)		(495)
Total Available			89,900		89,505		89,505
Expenditures	Administrative Professional	.73	59,762	.72	59,297	.71	58,184
	Accrued Annual Leave		0		0		31
	Fica		3,757		3,757		3,901
	Group Insurance		11,113		11,113		11,195
	Other Staff Benefits		2,337		2,307		2,671
	Retirement		7,925		7,925		8,233
	Unemployment Compensation		40		40		41
	Workers Compensation		43		43		42
	Charge Inst. Support		4,495		4,495		4,500
	Supplies_Expense		428		528		437
Total Expenditures		.73	89,900	.72	89,505	.71	89,235
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		271

Run on: 09/15/2020

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

Budget Unit 474 - Land Grant Studies

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		124,900		124,900		124,900
	Sales and Services		0		0		776
Total Revenues			124,900		124,900		125,676
Beginning Balance			83,048		79,462		79,462
Total Available			207,948		204,362		205,138
Expenditures	Administrative Professional	2.00	114,005	.67	114,005	.48	25,502
	GA TA RA PA Salary	.49	14,976	.33	14,976	.25	5,629
	Other Salaries		(80,633)		(80,633)		0
	State Workstudy Salaries		0	.11	0	.07	1,520
	Student Salaries		0		0	.09	1,840
	Support Staff Salary	1.40	50,619	1.38	50,619	1.35	50,328
	Technician Salary		0	.04	0	.03	1,107
	Accrued Annual Leave		18		18		3,934
	Fica		6,913		6,913		5,540
	Group Insurance		12,115		12,115		18,570
	Other Staff Benefits		4,148		4,148		3,482
	Retirement		12,560		12,560		10,730
	Unemployment Compensation		63		63		54
	Workers Compensation		63		63		69
	Charge Inst. Support		6,245		6,245		6,245
	Contract Services		4,029		4,029		0
	Equipment		3,500		3,500		1,654
	Supplies_Expense		23,152		23,152		10,945
	Travel		8,438		8,438		2,339
Total Expenditures		3.89	180,211	2.53	180,211	2.27	149,488
Transfers (IN) or OUT			0		0		0
Ending Balance			27,737		24,151		55,649

Run on: 09/15/2020

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

Budget Unit 485 - Pass through State Appropriation

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			53		53		53
Total Available			53		53		53
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			53		53		53

Run on: 09/15/2020

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

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

Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 PERIOD 14
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		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		44,900		44,900		44,900
Beginning Balance			0		1,581		1,581
Total Available			44,900		46,481		46,481
Expenditures	Faculty Salaries	.63	15,156	.10	15,156	.08	10,631
	Fica		1,159		1,159		805
	Retirement		2,107		2,107		1,501
	Unemployment Compensation		106		106		7
	Workers Compensation		90		90		6
	Charge Inst. Support		2,245		2,245		2,245
	Contract Services		1,050		1,050		5,000
	Supplies_Expense		5,224		5,224		4,560
	Travel		17,763		17,763		22,433
Total Expenditures		.63	44,900	.10	44,900	.08	47,188
Transfers (IN) or OUT			0		0		0
Ending Balance			0		1,581		-708

Run on: 09/15/2020

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

Budget Unit 573 - BBER Uranium Mine Cleanup

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		138,961		138,961
Total Available			0		138,961		138,961
Expenditures	Administrative Professional		0	1.27	73,843	1.39	83,430
	Student Salaries		0	.26	15,000	.30	7,521
	Technician Salary		0		1,836		0
	Fica		0		0		6,350
	Group Insurance		0		0		2,694
	Other Staff Benefits		0		26,637		3,793
	Retirement		0		0		11,694
	Unemployment Compensation		0		0		58
	Workers Compensation		0		0		66
	Contract Services		0		7,500		21,355
	Equipment		0		1,700		0
	Supplies_Expense		0		8,445		916
	Travel		0		4,000		1,163
Total Expenditures			0	1.53	138,961	1.69	139,040
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-80

Run on: 09/15/2020

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

Budget Unit 574 - UNM Press

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		150,000		150,000		150,000
Beginning Balance			0		0		0
Total Available			150,000		150,000		150,000
Expenditures	Administrative Professional		0	.54	31,573	.58	31,570
	Support Staff Salary		0	.54	20,364	.58	20,551
	Technician Salary		0	.82	35,019	.88	35,334
	Accrued Annual Leave		0		0		6,640
	Fica		0		0		6,259
	Group Insurance		0		0		14,326
	Other Staff Benefits		0		37,812		4,015
	Retirement		0		0		12,375
	Unemployment Compensation		0		0		61
	Workers Compensation		0		0		75
	Contract Services		0		10,000		0
	Cost of Good Sold		0		0		16,416
	Supplies_Expense		150,000		15,232		3,272
Total Expenditures			150,000	1.90	150,000	2.04	150,894
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-894

Run on: 09/15/2020

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

Budget Unit 575 - EUREKA Scholarship Honors Program

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		0		0
Total Available			50,000		50,000		50,000
Expenditures	Faculty Salaries		0		6,000		0
	GA TA RA PA Salary		0		3,000		0
	Contract Services		0		500		0
	Student Awards and Aid		0		11,000		0
	Supplies_Expense		50,000		19,700		0
	Travel		0		2,000		0
	Travel-Group		0		7,800		0
Total Expenditures			50,000		50,000		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		50,000

Run on: 09/15/2020

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

Budget Unit 578 - Judicial Education Center

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		400,000		400,000		400,000
Beginning Balance			0		0		0
Total Available			400,000		400,000		400,000
Expenditures	Faculty Salaries		0		0	.03	3,000
	Other Salaries		105,866		105,866		0
	Accrued Annual Leave		22		22		0
	Fica		8,099		8,099		227
	Group Insurance		12,640		12,640		0
	Other Staff Benefits		4,859		4,859		0
	Retirement		14,715		14,715		425
	Unemployment Compensation		74		74		2
	Workers Compensation		64		64		2
	Charge Inst. Support		20,000		0		0
	Contract Services		75,000		75,000		21,420
	Equipment		8,000		8,000		0
	Supplies_Expense		117,161		137,161		44,248
	Travel		33,500		33,500		167
Total Expenditures			400,000		400,000	.03	69,491
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		330,509

Run on: 09/15/2020

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

Summary for Exhibit 17a

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		675,207		698,057		648,728
	State Appropriations		4,089,850		4,089,850		4,089,850
	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		9,021,675		11,124,978		10,989,115
	Sales and Services		5,112,807		5,204,203		5,304,216
	Other Sources		4,291,948		4,499,726		5,009,113
	Federal Appropriations		50,000		50,000		45,420
Total Revenues			23,241,487		25,666,814		26,086,442
Beginning Balance			6,159,531		10,549,993		10,549,993
Total Available			29,401,018		36,216,807		36,636,435
Expenditures	Administrative Professional	63.69	3,982,949	63.95	4,440,985	62.75	4,542,873
	Faculty Salaries	13.28	518,595	5.63	610,604	5.55	665,186
	Federal Workstudy Salaries	.30	5,700	.73	5,700	.86	18,848
	GA TA RA PA Salary	6.56	192,848	15.61	390,929	14.70	759,553
	Other Salaries	12.37	625,577	5.03	685,124	4.40	176,901
	State Workstudy Salaries	.43	7,982	1.34	13,345	1.02	22,745
	Student Salaries	24.25	464,037	17.94	452,063	18.12	402,053
	Support Staff Salary	19.87	792,555	22.74	942,694	22.18	868,731
	Technician Salary	31.55	1,203,971	30.24	1,300,598	30.46	1,283,637
	Accrued Annual Leave		62,929		62,304		3,688
	FB On Accrued Annual Leave		25,250		25,000		(16,998)
	Fica		423,343		421,128		547,969
	Group Insurance		622,422		586,743		806,972
	Other Staff Benefits		825,490		956,785		266,608
	Retirement		781,362		821,420		980,953
	Tuition Waivers		24,396		24,154		15,938
	Unemployment Compensation		5,648		5,909		5,279
	Workers Compensation		4,851		7,292		6,890
	Charge Inst. Support		288,214		268,714		261,382
	Contract Services		2,015,783		2,695,303		2,323,170
	Cost of Good Sold		1,190,314		636,314		646,926
	Electricity		61,000		61,000		41,014
	Equipment		283,551		522,852		348,691
	Fuel_Heat_Cool		2,100		2,100		747
	Library Acquisition		4,379		17,138		14,551
	Officials Expense 63T3		0		9,000		11,000
	Services		1,000		1,000		0
	Sewer_Other		8,500		9,700		5,116
	Student Awards and Aid		1,085,137		1,605,414		1,024,701
	Supplies_Expense		7,491,557		7,619,369		5,348,918
	Travel		956,830		1,186,930		802,793
	Travel-Group		32,910		111,411		119,052
	Travel-Recruiting		4,000		4,280		37,111
	Water		1,500		1,500		518

Run on: 09/15/2020

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

Summary for Exhibit 17a

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Expenditures	Internal Service Ctr Internal Sales		(310,455)		(431,371)		(508,992)
Total Expenditures		172.28	23,686,225	163.21	26,073,431	160.04	21,834,523
Transfers (IN) or OUT	Trsfr From Athletics		0		(247,275)		(247,275)
	Trsfr From Auxiliaries		(38,000)		(45,657)		(45,657)
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(204,217)		(393,159)		(434,341)
	Trsfr From Plant Fund Minor		0		(27,408)		(27,408)
	Trsfr From Public Service		0		0		0
	Trsfr From Research		(273,550)		(460,319)		(455,818)
	Trsfr From Student Aid		(301,720)		(394,672)		(394,673)
	Trsfr From Student Social Cultural		(31,917)		(57,603)		(25,686)
	Trsfr To Athletics		733,000		733,000		534,133
	Trsfr To Auxiliaries		17,000		590,750		637,750
	Trsfr To Endowments		0		0		64,881
	Trsfr To I G		867,396		1,063,508		939,618
	Trsfr To Plant Fund Major		750,000		768,000		18,000
	Trsfr To Plant Fund Minor		0		725,408		819,204
	Trsfr To Public Service		20,000		173,257		163,675
	Trsfr To Research		40,000		120,087		120,088
	Trsfr To Student Aid		0		4,168		4,168
	Trsfr To Student Social Cultural		2,375		13,200		11,325
Total Transfers (IN) or OUT			1,580,367		2,565,285		1,681,984
Ending Balance			4,134,426		7,578,091		13,119,928

Run on: 09/15/2020

Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		10,291,131		0		10,125,185		0		13,713,479.17		.00
	Other Sources		(1,810,766)		0		(1,772,482)		0		(2,157,399.62)		.00
	Federal Grants and Contracts		0		96,662		0		96,662		.00		66,993.00
	State Grants and Contracts		0		106,838		0		106,838		.00		46,215.00
	Tuition and Fees		62,500		0		62,500		0		73,666.30		.00
Total Revenues			8,542,865		203,500		8,415,203		203,500		11,629,745.85		113,208.00
Beginning Balance			5,506,527		0		9,246,696		0		9,246,695.73		.00
Total Available			14,049,392		203,500		17,661,899		203,500		20,876,441.58		113,208.00
Expenditures	Administrative Professional	215.77	17,679,508		0	194.43	17,361,026		0	194.80	16,269,741.44		.00
	Faculty Salaries	3.29	2,111,567		0	2.28	2,152,269		0	2.30	1,955,651.11		.00
	Federal Workstudy Salaries	1.00	1,500	5.07	96,662	.16	1,500	5.07	96,662	.22	28,711.32	3.39	66,993.00
	GA TA RA PA Salary	1.49	25,000		0	1.07	25,000		0	1.19	42,249.40		.00
	Labor Expense		0		0	.06	0		0	.04	(4,666.00)		.00
	Other Salaries	1.90	1,294,018		0	2.83	719,984		0	2.54	76,349.14		.00
	State Workstudy Salaries	.03	600	5.60	106,838	1.08	2,100	5.60	106,838	.92	19,806.33	2.34	46,215.00
	Student Salaries	37.86	724,893		0	30.92	868,516		0	32.60	780,840.16		.00
	Support Staff Salary	29.80	1,765,571		0	25.49	1,770,306		0	24.87	1,599,372.37		.00
	Technician Salary	117.58	5,276,104		0	107.96	4,984,423		0	106.08	5,155,285.02		.00
	Accrued Annual Leave		1,237		0		1,241		0		343,819.43		.00
	Discounts		658,670		0		696,500		0		506,324.00		.00
	FB On Accrued Annual Leave		19		0		19		0		.00		.00
	Fica		1,869,053		0		1,856,004		0		1,807,681.02		.00
	Group Insurance		8,015,937		0		7,656,622		0		7,421,873.94		.00
	Other Staff Benefits		2,121,189		0		2,159,433		0		1,804,401.04		.00
	Retirement		2,862,779		0		2,842,318		0		2,941,209.96		.00
	Tuition Waivers		6,067,262		0		5,972,500		0		6,168,930.46		.00
	Unemployment Compensation		29,799		0		29,652		0		17,118.97		.00
	Workers Compensation		73,796		0		74,938		0		72,098.34		.00
	Charge Inst. Support		556,967		0		556,967		0		556,967.00		.00
	Contract Services		3,085,477		0		3,696,511		0		3,290,725.05		.00
	Cost of Good Sold		16,022,719		0		16,133,053		0		16,316,601.75		.00
	Electricity		7,535,326		0		6,838,514		0		5,735,651.96		.00
	Equipment		471,366		0		517,985		0		1,388,922.96		.00
	Fuel_Heat_Cool		4,234,526		0		3,999,364		0		3,282,499.32		.00
	Property Insurance		417,673		0		417,673		0		35,146.24		.00
	Services		0		0		0		0		15,600.00		.00
	Sewer_Other		300,150		0		300,150		0		223,133.54		.00
	Student Awards and Aid		200		0		2,800		0		2,417.92		.00
	Supplies_Expense		21,056,081		0		26,634,539		0		24,187,088.69		.00
	Travel		405,878		0		420,748		0		308,578.35		.00
	Travel-Recruiting		0		0		0		0		96.80		.00
	Water		154,713		0		154,713		0		150,205.82		.00
Total Expenditures		408.72	104,819,578	10.67	203,500	366.28	108,847,368	10.67	203,500	365.56	102,500,432.85	5.73	113,208.00
General Charges	Internal Service Ctr Internal Sales		(103,241,626)		0		(103,107,087)		0		(100,670,288.25)		.00
Net Expenditures			1,577,952		203,500		5,740,281		203,500		1,830,144.60		113,208.00
Transfers (IN) or OUT			6,818,463		0		9,110,718		0		8,608,346.89		.00

Run on: 09/15/2020

Exhibit 18 - UNM MAIN Campus
Summary of Internal Services

	Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Ending Balance		5,652,977		0		2,810,900		0		10,437,950.09		.00

Run on: 09/15/2020

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

			Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	578,067.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	15,000.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	5,127,161.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	38,300,579.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,293,908.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	8,380.00	.00
		College Affordability	0	300,000	0	300,000	.00	766,509.00
		Graduate Fellowships	300,000	0	300,000	0	284,400.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Scholars	0	0	0	0	31,500.00	.00
		State Workstudy	0	100,000	0	100,000	.00	39,857.00
		Success Scholarships (Lottery)	23,728,994	0	23,728,994	0	23,254,053.46	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,813,309.00
	Federal CARES	Fed G&C-Higher Education Emergency Relief Fund	0	0	0	8,633,256	.00	8,593,463.00
	Private and Other Sources	Access Grant/Need-Based/Merit	1,829,251	0	1,829,251	0	(1,598,662.77)	.00
		Gifts for Schools and Fellowships	5,384,934	0	5,405,722	0	6,928,549.07	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Miscellaneous	(471,601)	0	(451,601)	0	3,345,654.44	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,397,728.00
		Undergraduate-3% Scholarships	(1,458,204)	0	(1,458,204)	0	(2,150,055.44)	.00
	Other	Miscellaneous	375,314	0	552,017	0	715,283.06	.00
Total Revenues			29,692,584	69,000,000	29,910,075	77,633,256	30,819,101.82	59,925,581.00
Beginning Balance			11,197,459	0	17,259,425	0	17,259,425.02	.00
Total Available			40,890,043	69,000,000	47,169,500	77,633,256	48,078,526.84	59,925,581.00
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	578,067.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	15,000.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	5,127,161.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	38,300,579.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	1,293,908.00
	State Grants and Contracts	CHE Branch Scholarships	13,704	0	13,704	0	3,345.00	.00
		College Affordability	0	300,000	0	300,000	.00	766,509.00
		Graduate Fellowships	300,000	0	300,000	0	284,400.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Scholars	0	0	0	0	63,000.00	.00
		State Workstudy	0	100,000	0	100,000	.00	39,857.00
		Success Scholarships (Lottery)	23,728,994	0	23,728,994	0	23,370,472.71	.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,813,309.00
	Federal CARES	Fed G&C-Higher Education Emergency Relief Fund	0	0	0	8,633,256	.00	8,593,463.00
	Private and Other Sources	Access Grant/Need-Based/Merit	9,283,574	0	9,591,953	0	1,993,977.00	.00
		Gifts for Schools and Fellowships	9,179,140	0	9,672,217	0	7,530,594.22	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Graduate-3% Scholarships	855,787	0	782,782	0	730,744.01	.00
		Miscellaneous	5,468,987	0	4,544,190	0	6,840,901.87	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,397,728.00
	Other	Undergraduate-3% Scholarships	3,139,166	0	2,907,372	0	880,009.40	.00
Other	Miscellaneous	494,292	0	912,474	0	517,884.71	.00	
Total Expenditures			52,463,644	69,000,000	52,453,686	77,633,256	42,215,328.92	59,925,581.00
Transfers (IN) or OUT			(17,863,853)	0	(17,940,553)	0	(18,370,696.58)	.00
Ending Balance			6,290,252	0	12,656,367	0	24,233,894.50	.00

Run on: 09/15/2020

Exhibit 20 - UNM MAIN Campus Summary of Auxiliary Enterprises

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	6,496,364	0	6,572,989	0	6,572,539.00	.00
	Federal Grants and Contracts	0	152,625	0	152,625	5,564,963.31	118,028.00
	State Grants and Contracts	0	203,500	0	203,500	.00	87,616.00
	Sales and Services	44,264,055	0	41,173,148	0	35,871,748.27	.00
	Other Sources	1,784,082	0	1,680,888	0	1,461,432.33	.00
Total Revenues		52,544,501	356,125	49,427,025	356,125	49,470,682.91	205,644.00
Beginning Balance		1,431,553	0	3,182,463	0	3,182,463.38	.00
Total Available		53,976,054.00	356,125.00	52,609,488.00	356,125.00	52,653,146.29	205,644.00
Expenditures	Administrative Professional	84 5,762,892	0 79	5,765,222	0 78.02	5,597,675.20	.00
	Federal Workstudy Salaries	300 8	152,625 1	9,813	8 152,625	50,583.48	118,028.00
	Other Salaries	27 1,039,729	0 20	737,466	0 18.39	692,906.70	.00
	State Workstudy Salaries	3,600 11	203,500 2	3,600	11 203,500	37,549.62	87,616.00
	Student Salaries	89 1,622,511	0 98	1,581,663	0 92.42	1,309,740.47	.00
	Support Staff Salary	52 1,822,609	0 47	1,761,906	0 46.44	1,657,039.87	.00
	Technician Salary	137 4,333,095	0 116	4,158,852	0 116.09	3,926,606.62	.00
	Accrued Annual Leave	51,800	0	51,287	0	30,355.01	.00
	Fica	965,432	0	969,643	0	856,405.45	.00
	Group Insurance	1,661,916	0	1,600,460	0	1,428,196.22	.00
	Other Staff Benefits	534,528	0	508,075	0	512,063.78	.00
	Retirement	1,733,292	0	1,720,951	0	1,638,250.89	.00
	Unemployment Compensation	10,287	0	14,995	0	8,342.77	.00
	Workers Compensation	55,349	0	62,287	0	65,826.79	.00
	Charge Inst. Support	2,076,113	0	2,086,036	0	2,076,113.00	.00
	Contract Services	3,119,228	0	3,336,989	0	3,080,877.02	.00
	Cost of Good Sold	9,298,360	0	8,384,415	0	9,246,340.75	.00
	Electricity	1,188,667	0	1,217,181	0	1,072,557.61	.00
	Equipment	226,140	0	436,889	0	268,565.56	.00
	Fuel_Heat_Cool	1,171,766	0	1,233,675	0	1,058,491.69	.00
	Property Insurance	44,379	0	44,754	0	67,020.39	.00
	Sewer_Other	232,065	0	152,898	0	148,532.14	.00
	Student Awards and Aid	61,685	0	48,490	0	43,614.56	.00
	Supplies_Expense	9,722,390	0	11,091,323	0	6,944,007.21	.00
	Travel	308,377	0	316,162	0	204,416.73	.00
	Water	93,354	0	78,156	0	63,837.09	.00
	Internal Service Ctr Internal Sales	(1,089,673)	0	(1,322,997)	0	(1,244,190.23)	.00
Total Expenditures		389 46,050,191	19 356,125 363	46,050,191	19 356,125 354.30	40,841,726.39	10.40 205,644.00
Transfers (IN) or OUT		7,332,447	0	6,559,297	0	6,572,305.39	.00
Ending Balance		593,416.00	.00	.00	.00	5,239,114.51	.00

Run on: 09/15/2020

Exhibit 21 - UNM MAIN Campus Summary of InterCollegiate Athletics

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	3,571,257	0	3,571,257	0	3,571,257.00	.00
	State Appropriations	3,793,000	0	3,793,000	0	3,793,000.00	.00
	Federal Grants and Contracts	0	30,601	0	30,601	2,046,871.00	11,436.00
	State Grants and Contracts	0	25,500	0	25,500	.00	10,835.00
	Private Gifts Grants and Contracts	700,000	0	704,204	0	704,203.90	.00
	Sales and Services	9,900,279	0	9,530,786	0	7,624,627.62	.00
	Other Sources	13,923,546	0	9,698,791	0	9,959,113.18	.00
Total Revenues		31,888,082	56,101	27,298,038	56,101	27,699,072.70	22,271.00
Beginning Balance		(4,492,379)	0	(4,375,832)	0	(4,375,832.14)	.00
Total Available		27,395,703.00	56,101.00	22,922,206.00	56,101.00	23,323,240.56	22,271.00
Expenditures	Administrative Professional	91 8,948,579	0 90	9,129,679	0 87.97	9,203,217.45	.00
	Federal Workstudy Salaries	0 2	30,601	0 2	30,601 .24	4,901.25	.58 11,436.00
	GA TA RA PA Salary	8 236,954	0 10	236,954	0 9.67	292,631.52	.00
	Other Salaries	28 808,600	0 22	569,718	0 16.42	339,696.78	.00
	State Workstudy Salaries	0 1	25,500	0 1	25,500 .24	4,643.40	.55 10,835.00
	Student Salaries	5 86,800	0 6	101,980	0 5.14	103,365.52	.00
	Support Staff Salary	1 36,943	0 1	36,943	0 1.48	55,124.31	.00
	Technician Salary	7 250,033	0 7	250,033	0 6.42	281,622.89	.00
	Accrued Annual Leave	0	0	0	0	31,918.38	.00
	Fica	648,924	0	648,924	0	602,198.76	.00
	Group Insurance	347,258	0	347,258	0	699,055.72	.00
	Other Staff Benefits	429,413	0	395,719	0	377,400.49	.00
	Retirement	1,179,061	0	1,179,061	0	1,139,098.79	.00
	Tuition Waivers	78,500	0	78,500	0	105,312.82	.00
	Unemployment Compensation	5,939	0	5,939	0	6,882.58	.00
	Workers Compensation	5,088	0	5,088	0	8,674.43	.00
	Contract Services	1,175,119	0	1,026,216	0	811,185.66	.00
	Cost of Good Sold	550	0	550	0	308.60	.00
	Electricity	312,264	0	312,264	0	144,383.56	.00
	Equipment	134,835	0	134,835	0	189,404.98	.00
	Fuel_Heat_Cool	60,000	0	60,000	0	62,680.09	.00
	Officials Expense 63T3	535,050	0	560,929	0	604,101.30	.00
	Sewer_Other	184,000	0	184,272	0	219,823.43	.00
	Student Awards and Aid	4,623,500	0	4,629,300	0	4,480,118.61	.00
	Supplies_Expense	8,342,014	0	8,079,596	0	6,760,105.57	.00
	Travel	151,950	0	282,291	0	224,421.99	.00
	Travel-Group	2,936,303	0	3,157,503	0	3,040,000.26	.00
	Travel-Recruiting	562,150	0	562,150	0	508,713.54	.00
	Internal Service Ctr Internal Sales	226,179	0	(281,000)	0	(201,900.24)	.00
Total Expenditures		140 32,306,006	3 56,101 136	31,694,702	3 56,101 127.58	30,099,092.44	1.13 22,271.00
Transfers (IN) or OUT		(905,252)	0	(5,308,116)	0	(5,148,194.76)	.00
Ending Balance		-4,005,051.00	.00	-3,464,380.00	.00	-1,627,657.12	.00

Run on: 09/15/2020

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

Budget Unit 350 - Administration

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,571,257		3,571,257		3,571,257
	State Appropriations		3,793,000		3,793,000		3,793,000
	Federal Grants and Contracts		0		0		2,046,871
	Private Gifts Grants and Contracts		700,000		704,204		704,204
	Sales and Services		4,080,479		3,689,786		1,874,556
	Other Sources		4,200,446		(4,160,565)		(3,900,517)
Total Revenues			16,345,182		7,597,682		8,089,371
Beginning Balance			(4,492,379)		(4,547,810)		(4,547,810)
Total Available			11,852,803		3,049,872		3,541,561
Expenditures	Administrative Professional	34.00	2,319,537	34.03	2,500,637	32.24	2,354,201
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0	.24	0	.24	4,901
	GA TA RA PA Salary	5.80	177,821	5.43	177,821	5.15	139,921
	Other Salaries	18.44	633,600	21.56	394,718	16.36	243,882
	State Workstudy Salaries		0	.32	0	.24	4,643
	Student Salaries	4.18	79,800	6.06	101,980	5.14	102,835
	Support Staff Salary		0	.06	0	.02	623
	Technician Salary	6.75	250,033	6.50	250,033	6.42	265,302
	Accrued Annual Leave		0		0		28,580
	Fica		208,063		208,063		190,388
	Group Insurance		113,287		113,287		288,403
	Other Staff Benefits		183,915		150,221		112,353
	Retirement		378,049		378,049		358,681
	Tuition Waivers		58,500		58,500		57,868
	Unemployment Compensation		1,906		1,906		2,000
	Workers Compensation		1,631		1,631		2,828
	Contract Services		823,753		674,850		540,218
	Cost of Good Sold		550		550		309
	Equipment		25,300		25,300		58,949
	Officials Expense 63T3		152,500		168,229		209,281
	Sewer_Other		1,200		1,472		4,756
	Student Awards and Aid		4,585,500		658,194		501,057
	Supplies_Expense		5,993,460		5,671,375		4,365,433
	Travel		64,500		82,530		60,847
	Travel-Group		219,022		219,022		245,067
	Internal Service Ctr Internal Sales		491,179		(16,000)		(9,129)
Total Expenditures		69.17	16,763,106	74.20	11,822,368	65.81	10,134,197
Transfers (IN) or OUT	Trsfr From Auxiliaries		(250,000)		(250,000)		(250,000)
	Trsfr From I G		0		0		(9,020)
	Trsfr From Plant Fund Minor		(120,750)		(4,841,607)		(4,841,607)
	Trsfr From Public Service		(733,000)		(733,000)		(534,133)
	Trsfr To Debt Service		60,086		60,086		60,086
	Trsfr To I G		41,000		41,000		9,020
	Trsfr To Internal Services		0		23,800		23,800
	Trsfr To Public Service		0		247,275		247,275
	Trsfr To Student Social Cultural		97,412		144,330		146,384
Total Transfers (IN) or OUT			(905,252)		(5,308,116)		(5,148,195)

Run on: 09/15/2020

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

Budget Unit 350 - Administration

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Ending Balance			-4,005,051		-3,464,380		-1,444,442

Run on: 09/15/2020

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

Budget Unit 351 - Basketball

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		0
	Sales and Services		3,426,000		3,426,000		3,376,314
	Other Sources		(566,963)		(214,844)		(214,844)
Total Revenues			2,859,037		3,211,156		3,161,470
Beginning Balance			0		54,778		54,778
Total Available			2,859,037		3,265,934		3,216,248
Expenditures	Administrative Professional	8.00	1,465,594	8.94	1,465,594	8.96	1,470,972
	GA TA RA PA Salary		0		0		0
	Other Salaries	.78	15,000	.01	15,000	.01	9,554
	Student Salaries	.37	7,000		0		0
	Support Staff Salary		0		0		1,985
	Technician Salary		0		0		6,893
	Accrued Annual Leave		0		0		400
	Fica		79,605		79,605		71,031
	Group Insurance		42,248		42,248		60,114
	Other Staff Benefits		44,329		44,329		46,844
	Retirement		144,643		144,643		142,638
	Unemployment Compensation		728		728		1,031
	Workers Compensation		624		624		954
	Contract Services		50,000		50,000		55,823
	Equipment		2,650		2,650		4,765
	Officials Expense 63T3		0		0		0
	Sewer_Other		0		0		3,280
	Student Awards and Aid		13,000		272,119		270,169
	Supplies_Expense		687,116		746,783		770,829
	Travel		26,500		21,611		2,627
	Travel-Group		360,000		460,000		470,749
	Travel-Recruiting		120,000		120,000		109,146
	Internal Service Ctr Internal Sales		(200,000)		(200,000)		(145,980)
Total Expenditures		9.15	2,859,037	8.95	3,265,934	8.97	3,353,824
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-137,575

Run on: 09/15/2020

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

Budget Unit 352 - Football

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		1,965,000		1,965,000		1,929,492
	Other Sources		4,092,235		5,830,365		5,830,365
Total Revenues			6,057,235		7,795,365		7,759,857
Beginning Balance			0		0		0
Total Available			6,057,235		7,795,365		7,759,857
Expenditures	Administrative Professional	14.00	2,529,815	14.42	2,529,815	14.46	2,859,645
	GA TA RA PA Salary	1.38	42,133	2.77	42,133	2.63	71,160
	Other Salaries	3.67	70,000	.05	70,000	.03	30,762
	Student Salaries		0		0		72
	Technician Salary		0		0		2,112
	Accrued Annual Leave		0		0		4,757
	Fica		162,931		162,931		161,590
	Group Insurance		86,470		86,470		120,201
	Other Staff Benefits		90,730		90,730		105,593
	Retirement		296,044		296,044		277,381
	Tuition Waivers		20,000		20,000		26,250
	Unemployment Compensation		1,491		1,491		2,017
	Workers Compensation		1,278		1,278		2,846
	Contract Services		179,400		179,400		126,703
	Cost of Good Sold		0		0		0
	Equipment		25,600		25,600		17,757
	Officials Expense 63T3		162,000		162,000		150,470
	Sewer_Other		7,800		7,800		24,527
	Student Awards and Aid		15,000		1,753,130		1,766,535
	Supplies_Expense		1,130,993		1,130,993		1,132,918
	Travel		40,550		40,550		13,174
	Travel-Group		1,000,000		1,000,000		1,185,450
	Travel-Recruiting		235,000		235,000		172,897
	Internal Service Ctr Internal Sales		(40,000)		(40,000)		(29,137)
Total Expenditures		19.05	6,057,235	17.24	7,795,365	17.12	8,225,680
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-465,824

Run on: 09/15/2020

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

Budget Unit 353 - Other Mens Sports

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		21,500		21,500		24,973
	Other Sources		1,299,445		1,553,114		1,553,114
Total Revenues			1,320,945		1,574,614		1,578,087
Beginning Balance			0		0		0
Total Available			1,320,945		1,574,614		1,578,087
Expenditures	Administrative Professional	6.94	635,082	5.81	635,082	5.90	590,341
	GA TA RA PA Salary		0	.87	0	.80	41,600
	Other Salaries	1.36	26,000		26,000		6,399
	Technician Salary		0		0		1,300
	Accrued Annual Leave		0		0		535
	Fica		44,522		44,522		37,993
	Group Insurance		23,628		23,628		44,870
	Other Staff Benefits		24,792		24,792		24,201
	Retirement		80,896		80,896		83,808
	Tuition Waivers		0		0		8,267
	Unemployment Compensation		407		407		418
	Workers Compensation		349		349		461
	Contract Services		13,000		13,000		5,778
	Equipment		32,500		32,500		39,235
	Fuel_Heat_Cool		0		0		604
	Officials Expense 63T3		41,500		51,650		40,375
	Sewer_Other		0		0		0
	Student Awards and Aid		0		243,519		245,019
	Supplies_Expense		94,326		94,326		113,843
	Travel		0		0		1,624
	Travel-Group		278,068		278,068		219,781
	Travel-Recruiting		25,875		25,875		34,267
	Internal Service Ctr Internal Sales		0		0		(280)
Total Expenditures		8.30	1,320,945	6.68	1,574,614	6.70	1,540,439
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		37,650

Run on: 09/15/2020

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

Budget Unit 354 - Other Womens Sports

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		407,300		428,500		419,293
	Other Sources		4,348,383		6,140,721		6,140,995
Total Revenues			4,755,683		6,569,221		6,560,288
Beginning Balance			0		117,200		117,200
Total Available			4,755,683		6,686,421		6,677,488
Expenditures	Administrative Professional	28.00	1,998,551	26.64	1,998,551	26.40	1,928,058
	GA TA RA PA Salary	.89	17,000	1.07	17,000	1.10	39,950
	Other Salaries	3.36	64,000	.02	64,000	.02	49,100
	Student Salaries		0		0		459
	Support Staff Salary	1.00	36,943	1.43	36,943	1.46	52,517
	Technician Salary		0		0		6,016
	Accrued Annual Leave		0		0		(2,354)
	Fica		153,803		153,803		141,197
	Group Insurance		81,625		81,625		185,468
	Other Staff Benefits		85,647		85,647		88,410
	Retirement		279,429		279,429		276,591
	Tuition Waivers		0		0		12,928
	Unemployment Compensation		1,407		1,407		1,416
	Workers Compensation		1,206		1,206		1,585
	Contract Services		108,966		108,966		82,663
	Equipment		48,785		48,785		68,699
	Fuel_Heat_Cool		0		0		604
	Officials Expense 63T3		179,050		179,050		203,975
	Sewer_Other		0		0		3,345
	Student Awards and Aid		10,000		1,702,338		1,697,338
	Supplies_Expense		433,383		433,383		374,644
	Travel		20,400		137,600		146,150
	Travel-Group		1,079,213		1,200,413		918,953
	Travel-Recruiting		181,275		181,275		192,404
	Internal Service Ctr Internal Sales		(25,000)		(25,000)		(17,375)
Total Expenditures		33.25	4,755,683	29.16	6,686,421	28.98	6,452,741
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		224,747

Run on: 09/15/2020

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

Budget Unit 409 - Utilities

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		550,000		550,000		550,000
Beginning Balance			0		0		0
Total Available			550,000		550,000		550,000
Expenditures	Electricity		312,264		312,264		144,384
	Fuel_Heat_Cool		60,000		60,000		61,473
	Sewer_Other		175,000		175,000		183,916
	Supplies_Expense		2,736		2,736		2,439
Total Expenditures			550,000		550,000		392,212
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		157,789

Run on: 09/15/2020

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
Total Revenues			0		0		0
Beginning Balance			0		0		0
Total Available			0		0		0
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/15/2020

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

Summary for Exhibit 21a

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,571,257		3,571,257		3,571,257
	State Appropriations		3,793,000		3,793,000		3,793,000
	Federal Grants and Contracts		0		0		2,046,871
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		700,000		704,204		704,204
	Sales and Services		9,900,279		9,530,786		7,624,628
	Other Sources		13,923,546		9,698,791		9,959,113
Total Revenues			31,888,082		27,298,038		27,699,073
Beginning Balance			(4,492,379)		(4,375,832)		(4,375,832)
Total Available			27,395,703		22,922,206		23,323,241
Expenditures	Administrative Professional	90.94	8,948,579	89.85	9,129,679	87.97	9,203,217
	Faculty Salaries		0		0		0
	Federal Workstudy Salaries		0	.24	0	.24	4,901
	GA TA RA PA Salary	8.07	236,954	10.13	236,954	9.67	292,632
	Other Salaries	27.61	808,600	21.63	569,718	16.42	339,697
	State Workstudy Salaries		0	.32	0	.24	4,643
	Student Salaries	4.55	86,800	6.06	101,980	5.14	103,366
	Support Staff Salary	1.00	36,943	1.49	36,943	1.48	55,124
	Technician Salary	6.75	250,033	6.51	250,033	6.42	281,623
	Accrued Annual Leave		0		0		31,918
	Fica		648,924		648,924		602,199
	Group Insurance		347,258		347,258		699,056
	Other Staff Benefits		429,413		395,719		377,400
	Retirement		1,179,061		1,179,061		1,139,099
	Tuition Waivers		78,500		78,500		105,313
	Unemployment Compensation		5,939		5,939		6,883
	Workers Compensation		5,088		5,088		8,674
	Contract Services		1,175,119		1,026,216		811,186
	Cost of Good Sold		550		550		309
	Electricity		312,264		312,264		144,384
	Equipment		134,835		134,835		189,405
	Fuel_Heat_Cool		60,000		60,000		62,680
	Officials Expense 63T3		535,050		560,929		604,101
	Sewer_Other		184,000		184,272		219,823
	Student Awards and Aid		4,623,500		4,629,300		4,480,119
	Supplies_Expense		8,342,014		8,079,596		6,760,106
	Travel		151,950		282,291		224,422
	Travel-Group		2,936,303		3,157,503		3,040,000
	Travel-Recruiting		562,150		562,150		508,714
	Internal Service Ctr Internal Sales		226,179		(281,000)		(201,900)
Total Expenditures		138.92	32,306,006	136.22	31,694,702	127.58	30,099,092
Transfers (IN) or OUT	Trsfr From Auxiliaries		(250,000)		(250,000)		(250,000)
	Trsfr From I G		0		0		(9,020)
	Trsfr From Plant Fund Minor		(120,750)		(4,841,607)		(4,841,607)
	Trsfr From Public Service		(733,000)		(733,000)		(534,133)
	Trsfr To Debt Service		60,086		60,086		60,086
	Trsfr To I G		41,000		41,000		9,020
	Trsfr To Internal Services		0		23,800		23,800

Run on: 09/15/2020

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

Summary for Exhibit 21a

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Public Service		0		247,275		247,275
	Trsfr To Student Social Cultural		97,412		144,330		146,384
Total Transfers (IN) or OUT			(905,252)		(5,308,116)		(5,148,195)
Ending Balance			-4,005,051		-3,464,380		-1,627,656

Run on: 09/15/2020

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	Actuals 2019-20
ALLOCATED			
REVENUES			
Interest on Investments			
Other	39,283,751	22,527,261	20,152,926
Total Revenues	39,283,751	22,527,261	20,152,926
BEGINNING BALANCE	297,965,843	295,355,565	295,355,565
TOTAL AVAILABLE	337,249,594	317,882,826	315,508,491
EXPENDITURES			
Major Projects	122,613,975	105,424,204	83,453,042
Minor Restricted Capital Outlay	1,450,000	3,700,000	3,178,244
Total Expenditures	124,063,975	109,124,204	86,631,286
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,700,000	-5,120,000	-5,787,519
Instruction and General (EXH 2)	0	-2,350,000	-2,039,932
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	1,701	1,701
Los Alamos Branch (EXH 2)	0	0	0
Taos (EXH 2)	0	0	0
Valencia (EXH 2)	0	-774,927	-774,927
Research (EXH 16)	0	-30,000	-30,000
Public Service (EXH17)	-750,000	-768,000	-18,000
Internal Service (EXH 18)	0	-2,007	-57,617
Student Aid (EXH 19)	0	-1,695	48,898
Auxillaries (EXH 20)	0	0	0
Athletics (EXH 21)	0	0	0
Endowments	0	0	0
Health Sciences	-521,200	-14,995,763	-16,385,633
Renewal/Replacement (EXH II)	-500,000	-1,593,243	-1,317,014
Debt Service (EXH III)	0	0	-3,920,926
Total Net Transfers	-3,471,200	-25,633,934	-30,280,969
ENDING BALANCE, ALLOCATED	216,656,819	234,392,556	259,158,174
UNALLOCATED			
REVENUES			
Interest on Investments	4,450,000	4,750,000	6,099,958
Other	11,000,000	10,200,000	8,055,745
Total Revenues	15,450,000	14,950,000	14,155,703
BEGINNING BALANCE	48,495,221	53,521,965	53,521,965
TOTAL AVAILABLE	63,945,221	68,471,965	67,677,668
EXPENDITURES			
Minor Capital Outlay	23,999,997	22,700,000	23,080,548
Total Expenditures	23,999,997	22,700,000	23,080,548
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-412,272	-2,941,141	-3,263,103
Student Social Cultural (EXH 15)	0	-40,000	-40,000
Research (EXH 16)	0	-473,836	-481,058
Restricted Research (EXH 16)	0	0	7,718
Public Service (EXH 17)	0	-698,000	-791,796
Internal Service Depts (EXH 18)	-10,069,521	-13,190,108	-12,416,218
Student Aid (EXH 19)	0	-29,748	-31,444
Auxiliary Enterprises (EXH 20)	-804,866	-526,346	-701,186
Athletics (EXH 21)	120,750	4,841,607	4,841,607
Health Sciences Center	-513,962	-3,490,486	-3,908,772
Branch Campuses (EXH 2)	-151,922	-651,922	-651,922
Major and Restricted Minor (Allocated)	1,700,000	5,120,000	5,787,517
Renewal & Replacement (EXH II)	-500,000	89,146	97,796
Retirement of Indebtedness (EXH III)	6,560,235	6,560,235	6,528,147
Total Net Transfers	-4,071,558	-5,430,599	-5,022,714
ENDING BALANCE, UNALLOCATED	44,016,782	51,202,564	49,619,834

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUALS 2019-20
MAJOR PROJECTS SUMMARY (EXH. IA)			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	38,333,751	22,127,261	19,641,582
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	297,965,843	290,061,124	290,061,124
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	336,299,594	312,188,385	309,702,706
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	122,613,975	105,424,204	83,453,042
TRANSFER TO (FROM)	(2,971,200)	(25,850,791)	(30,377,080)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	216,656,819	232,614,972	256,626,744
MINOR CAPITAL OUTLAY - RESTRICTED			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	750,000	200,000	651,720
GO Bonds FUNDING	200,000	200,000	307,624
GENERAL FUND APPROP	0	0	(448,000)
ALLOCATION	0	0	0
OTHER Sources	0	0	0
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	950,000	400,000	511,344
BEG BAL RESTRICTED TO MINOR CAP OUT	0	5,294,441	5,294,441
TOT AVAIL RESTR TO MINOR CAP OUT	950,000	5,694,441	5,805,785
(FROM) TO TRANSFERS	(500,000)	216,857	96,111
VARIOUS EXPENSES	1,450,000	3,700,000	3,178,244
TOT EXPEND FOR RESTR MINOR CAP OUT	1,450,000	3,700,000	3,178,244
ENDING BAL FOR RESTR MINOR CAP OUT	0	1,777,584	2,531,430

EXHIBIT I. SUMMARY OF PLANT FUNDS CAPITAL OUTLAY

 UNIVERSITY OF NEW MEXICO
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUALS 2019-20
MINOR CAPITAL OUTLAY - UNRESTRICTED			
INTEREST ON UNRESTRICTED BALANCES	4,450,000	4,750,000	6,099,958
UNM BOND PROCEEDS	0	0	0
LEASE PROCEEDS	7,500,000	7,500,000	6,457,005
OTHER SOURCES	3,500,000	2,700,000	1,598,740
TOTAL UNRESTRICTED MINOR RECEIPTS	15,450,000	14,950,000	14,155,703
BEG BAL UNRESTR TO MINOR CAP OUTLAY	48,495,224	53,521,965	53,521,965
TOT AVAIL UNRESTR MINOR CAP OUTLAY	63,945,224	68,471,965	67,677,668
ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT			
EQUIPMENT/LIBRARY SUPPORT	8,000,000	6,500,000	6,885,640
BUILDING REPAIRS/OTHER	12,500,000	12,700,000	13,803,027
COMPUTER DEVELOPMENT/EQUIPMENT	3,499,997	3,500,000	2,391,881
TOTAL EXPENSES - UNRESTRICTED MINOR	23,999,997	22,700,000	23,080,548
TRANSFER OF UNRESTRICTED MINOR FUNDS:			
(FROM) ENDOWMENT	0	0	0
(FROM) I & G MAIN CAMPUS	(412,272)	(2,941,141)	(2,039,932)
(FROM) OTHERS NET	(3,659,286)	(2,489,458)	(2,982,782)
TOTAL NET TRANSFERS - UNRESTRICTED MINOR	(4,071,558)	(5,430,599)	(5,022,714)
ENDING BAL FOR UNRESTR MINOR CAP OUT	44,016,785	51,202,564	49,619,834

TOTALS SUMMARY UNEXPENDED:			
RECEIPTS - UNRESTRICTED & RESTRICTED	54,733,751	37,477,261	34,308,629
BEG. BAL. - UNRESTRICTED & RESTRICTED	346,461,067	348,877,530	348,877,530
TOT AVAIL - UNRESTRICTED & RESTRICTED	401,194,818	386,354,791	383,186,159
EXPENDITURES - UNRESTRICTED & RESTRICTED	148,063,972	131,824,204	109,711,834
TRANSFERS (TO) FROM CAP OUTLAY	(7,542,758)	(31,064,533)	(35,303,683)
ENDING BALANCE - UNRESTRICTED & RESTRICTED	260,673,601	285,595,120	308,778,008

EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUALS 2019-20
REVENUES:			
Interest on Investments	150,000	150,000	155,067
Bond Issues			
Funds Required by Indentures			
Sales & Service			
Other / Unrealized Gains & Losses	50,000	50,000	-21,724
Total Revenues	200,000	200,000	133,343
BEGINNING BALANCE	10,219,844	11,327,011	11,327,011
TOTAL AVAILABLE	10,419,844	11,527,011	11,460,354
EXPENDITURES:			
On Building Renewal	10,000,000	9,000,000	7,943,558
Total Expenditures	10,000,000	9,000,000	7,943,558
TRANSFERS: TO(FROM)			
Instruction & General Main Campus (EXH. 2)	(9,767,405)	(9,787,405)	(9,787,405)
Instruction & General Gallup Branch (EXH. 2)	(502,683)	(502,683)	(502,683)
Instruction & General Los Alamos Branch (EXH. 2)	(56,000)	(56,000)	(56,000)
Instruction & General Taos Campus (EXH. 2)	(44,994)	(44,994)	(44,994)
Instruction & General Valencia Branch (EXH. 2)	(52,908)	(52,908)	(52,908)
Capital Outlay (EXH. I)	1,000,000	1,504,097	1,219,219
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	(8,925,390)	(8,441,293)	(8,726,171)
ENDING BALANCE	9,345,234	10,968,304	12,242,967

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUALS 2019-20
REVENUES:			
Required Student Fees	19,404,513	19,404,513	19,404,513
Interest Income-Reserves and Accounts	230,000	230,000	750,953
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	24,675,832	24,675,832
TOTAL REVENUES	19,634,513	44,310,345	44,831,298
BEGINNING BALANCES:			
Reserves for Principal & Interest	26,437,369	28,599,143	28,599,143
TOTAL BEGINNING BALANCE	26,437,369	28,599,143	28,599,143
TOTAL AVAILABLE	46,071,882	72,909,488	73,430,441
EXPENDITURES:			
Retirement of Principal-Bonds	19,930,000	46,528,980	46,528,980
Retirement of Interest-Bonds	17,260,213	16,928,424	11,999,428
Service Charges and Fees	600,000	600,000	479,173
Issuance Cost	0	400,000	247,501
TOTAL EXPENDITURES	37,790,213	64,457,404	59,255,082
TRANSFERS: TO (FROM)			
Main Campus I&G	(228,310)	(228,310)	(228,310)
Capital Outlay - Plant Funds	(6,560,235)	(6,560,235)	(2,607,220)
Renewal & Replacement	(538,600)	(538,600)	(538,600)
Internal Services	(1,333,718)	(1,333,718)	(1,315,684)
Auxiliaries	(3,904,517)	(3,904,517)	(3,833,032)
Public Service	-	-	-
Research	(289,279)	(289,279)	(289,279)
Health Sciences Center	(2,444,208)	(2,444,208)	(2,372,118)
Athletics	(60,086)	(60,086)	(60,086)
TOTAL TRANSFERS	(15,358,953)	(15,358,953)	(11,244,329)
ENDING BALANCES:			
Reserves for Principal & Interest	23,640,622	23,811,037	25,419,688
TOTAL ENDING BALANCES	23,640,622	23,811,037	25,419,688
TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY	367,755,000	366,985,000	366,985,000

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

University of New Mexico Main Campus

	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUALS 2019-20
DETAILS OF BOND ISSUES:			
PRINCIPAL EXPENSE SERIES 1992A	1,515,000	1,515,000	1,515,000
PRINCIPAL EXPENSE SERIES 2001	2,680,000	2,680,000	2,680,000
PRINCIPAL EXPENSE SERIES 2002B	1,465,000	1,465,000	1,465,000
PRINCIPAL EXPENSE SERIES 2002C	2,175,000	2,175,000	2,175,000
PRINCIPAL EXPENSE SERIES 2012	1,680,000	26,268,980	26,268,980
PRINCIPAL EXPENSE SERIES 2014A	0	0	0
PRINCIPAL EXPENSE SERIES 2014B	390,000	390,000	390,000
PRINCIPAL EXPENSE SERIES 2014C	5,490,000	5,490,000	5,490,000
PRINCIPAL EXPENSE SERIES 2016A	2,890,000	2,890,000	2,890,000
PRINCIPAL EXPENSE SERIES 2016B	940,000	940,000	940,000
PRINCIPAL EXPENSE SERIES 2017	705,000	705,000	705,000
PRINCIPAL EXPENSE SERIES 2019		2,010,000	2,010,000
TOTAL PRINCIPAL	19,930,000	46,528,980	46,528,980
INTEREST EXPENSE SERIES 1992-A	187,200	187,200	187,200
INTEREST EXPENSE SERIES 2001	854,200	854,200	546,907
INTEREST EXPENSE SERIES 2002B	513,412	513,412	503,624
INTEREST EXPENSE SERIES 2002C	1,136,493	1,136,493	1,036,253
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2012	1,161,300	580,650	483,875
INTEREST EXPENSE SERIES 2014A	167,450	167,450	167,450
INTEREST EXPENSE SERIES 2014B	54,637	54,637	53,825
INTEREST EXPENSE SERIES 2014C	4,471,750	4,471,750	4,448,875
INTEREST EXPENSE SERIES 2016A	6,128,400	6,128,400	4,662,018
INTEREST EXPENSE SERIES 2016B	129,083	129,083	127,811
INTEREST EXPENSE SERIES 2017	1,956,288	1,956,288	-513,613
INTEREST EXPENSE SERIES 2019		248,861	295,203
TOTAL INTEREST	17,260,213	16,928,424	11,999,428
OUTSTANDING BALANCE DUE ON BONDS AFTER PAYMENTS ABOVE:			
Original Issue amount \$36,790,000 UNM series 1992A refunding	1,605,000	1,605,000	1,605,000
Original Issue amount \$52,625,000 UNM series 2001	18,675,000	18,675,000	18,675,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	11,940,000	11,940,000	11,940,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	26,670,000	26,670,000	26,670,000
Original Issue amount \$35,215,000 UNM series 2012 refunding	22,910,000	0	0
Original Issue amount \$10,980,000 UNM series 2014A refunding	3,695,000	3,695,000	3,695,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	1,495,000	1,495,000	1,495,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	83,945,000	83,945,000	83,945,000
Original Issue amount \$160,290,000 UNM series 2016A Refunding & New	152,525,000	152,525,000	152,525,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	5,090,000	5,090,000	5,090,000
Original Issue amount \$40,900,000 UNM series 2017	39,205,000	39,205,000	39,205,000
Original Issue amount \$24,590,000 UNM series 2019		22,140,000	22,140,000
TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY	367,755,000	366,985,000	366,985,000

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	144,715,691	0	133,769,322	0	136,432,459	0
	Student Social and Cultural Ex 15	7,392,800	0	7,833,763	0	7,170,040	0
	Public Service Ex 17	675,207	0	698,057	0	648,728	0
	Internal Services Ex 18	62,500	0	62,500	0	73,666	0
	Auxiliaries Ex 20	6,496,364	0	6,572,989	0	6,572,539	0
	Intercollegiate Athletics Ex 21	3,571,257	0	3,571,257	0	3,571,257	0
TOTAL TUITION AND FEES		162,913,819	0	152,507,888	0	154,468,689	0
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	0	0	0	0	233,964	0
	Public Service Ex 17	50,000	0	50,000	0	45,420	0
	Student Aid Ex 19	0	0	0	0	280,613	0
TOTAL FEDERAL APPROPRIATIONS		50,000	0	50,000	0	559,997	0
STATE APPROPRIATIONS	Instruction and General Ex 2	196,138,200	0	196,138,500	0	196,138,500	0
	Research Ex 16	2,071,050	0	2,070,950	0	2,070,950	0
	Public Service Ex 17	4,089,850	0	4,089,850	0	4,089,850	0
	Intercollegiate Athletics Ex 21	3,793,000	0	3,793,000	0	3,793,000	0
TOTAL STATE APPROPRIATIONS		206,092,100	0	206,092,300	0	206,092,300	0
LOCAL APPROPRIATIONS	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL LOCAL APPROPRIATIONS		0	0	0	0	0	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,627,000	180,000	3,627,000	1,503,369	793,735
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	168,020
	Research Ex 16	0	64,100,000	0	64,100,000	0	57,250,822
	Public Service Ex 17	0	13,205,000	0	21,838,256	0	8,413,710
	Internal Services Ex 18	0	96,662	0	96,662	0	66,993
	Student Aid Ex 19	0	63,000,000	0	71,633,256	0	53,908,178
	Auxiliaries Ex 20	0	152,625	0	152,625	5,564,963	118,028
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	2,046,871	11,436
TOTAL FEDERAL GRANTS AND CONTRACTS		180,000	144,466,888	180,000	161,733,400	9,115,203	120,730,922

Run on: 09/15/2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	701,913
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	191,103
	Research Ex 16	0	1,500,000	0	1,500,000	0	2,070,842
	Public Service Ex 17	0	7,500,000	0	12,500,000	0	6,343,862
	Internal Services Ex 18	0	106,838	0	106,838	0	46,215
	Student Aid Ex 19	24,032,890	3,700,000	24,032,890	3,700,000	23,578,333	3,619,675
	Auxiliaries Ex 20	0	203,500	0	203,500	0	87,616
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	10,835
TOTAL STATE GRANTS AND CONTRACTS		24,032,890	14,422,338	24,032,890	19,422,338	23,578,333	13,072,061
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	152,930
	Research Ex 16	0	1,000,000	0	1,000,000	0	798,089
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	502,019
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	2,665,000	0	2,665,000	0	1,453,038
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	0	23,337
	Student Social and Cultural Ex 15	23,550	0	23,700	0	29,148	0
	Research Ex 16	1,200	5,200,000	1,200	5,200,000	0	2,342,864
	Public Service Ex 17	9,021,675	5,000,000	11,124,978	5,000,000	10,989,115	3,229,340
	Internal Services Ex 18	0	0	0	0	0	0
	Student Aid Ex 19	5,468,538	2,300,000	5,681,029	2,300,000	6,634,557	2,397,728
	Intercollegiate Athletics Ex 21	700,000	0	704,204	0	704,204	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		15,214,963	12,600,000	17,535,111	12,600,000	18,357,024	7,993,269
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	11,680,000	0	11,680,000	0	11,304,730	0
	Student Aid Ex 19	0	0	0	0	-15	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		11,680,000	0	11,680,000	0	11,304,715	0

Run on: 09/15/2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Instruction and General Ex 2	861,459	0	842,343	0	-395,948	0
	Student Social and Cultural Ex 15	882,361	0	832,864	0	679,066	0
	Research Ex 16	69,390	0	91,220	0	143,549	0
	Public Service Ex 17	5,112,807	0	5,204,203	0	5,304,216	0
	Internal Services Ex 18	10,291,131	0	10,125,185	0	13,713,479	0
	Student Aid Ex 19	2,000	0	7,000	0	7,620	0
	Auxiliaries Ex 20	44,264,055	0	41,173,148	0	35,871,748	0
	Intercollegiate Athletics Ex 21	9,900,279	0	9,530,786	0	7,624,628	0
TOTAL SALES AND SERVICES		71,383,482	0	67,806,749	0	62,948,359	0
OTHER SOURCES	Instruction and General Ex 2	24,933,625	0	22,682,357	0	26,392,634	0
	Student Social and Cultural Ex 15	90,630	0	41,662	0	46,537	0
	Research Ex 16	97,316	0	541,989	0	4,844,042	0
	Public Service Ex 17	4,291,948	0	4,499,726	0	5,009,113	0
	Internal Services Ex 18	-1,810,766	0	-1,772,482	0	-2,157,400	0
	Student Aid Ex 19	189,156	0	189,156	0	317,994	0
	Auxiliaries Ex 20	1,784,082	0	1,680,888	0	1,461,432	0
	Intercollegiate Athletics Ex 21	13,923,546	0	9,698,791	0	9,959,113	0
TOTAL OTHER SOURCES		43,499,537	0	37,562,087	0	45,873,466	0
Grand Total		535,046,791	174,154,226	517,447,025	196,420,738	532,298,086	143,249,290

Run on: 09/15/2020

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	1,150.84	82,071,872	5.19	400,000	1,114.12	86,953,677	5.19	400,000	1,058.52	87,152,081	.50	46,497
	Academic Support Ex 11	89.32	7,107,433	.00	0	59.88	7,145,400	.00	0	61.42	7,598,236	.00	0
	Student Services Ex 12	1.69	42,834	.00	0	.03	49,988	.00	0	.04	11,460	.00	0
	Institutional Support Ex 13	6.08	1,499,593	.00	0	8.25	1,612,941	.00	0	8.71	2,102,910	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.19	0	.00	0	.33	33,995	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.02	0	.00	0	.04	2,575	.00	0
	Research Ex 16	15.16	1,567,779	104.00	10,000,000	15.26	1,659,686	104.00	10,000,000	17.75	2,031,770	113.72	11,728,127
	Public Service Ex 17	13.28	518,595	10.42	1,000,000	5.63	610,604	10.42	1,000,000	5.55	665,186	31.26	2,010,641
	Internal Services Ex 18	3.29	2,111,567	.00	0	2.28	2,152,269	.00	0	2.30	1,955,651	.00	0
	Student Aid Ex 19	9.92	905,051	.00	0	7.30	1,080,116	.00	0	7.76	1,115,556	.00	0
	Intercollegiate Athletics Ex 21	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Faculty Salaries		1,289.58	95,824,724	119.61	11,400,000	1,212.96	101,264,681	119.61	11,400,000	1,162.42	102,669,420	145.48	13,785,265
Administrative Professional	Instruction Ex 10	148.41	8,787,564	4.47	250,000	143.85	9,056,059	4.47	250,000	142.24	8,641,693	1.87	102,198
	Academic Support Ex 11	194.01	11,158,661	.00	0	178.38	11,295,101	.00	0	178.41	10,542,602	.00	0
	Student Services Ex 12	106.74	6,033,075	.00	0	100.62	6,276,527	.00	0	100.77	6,142,670	.00	0
	Institutional Support Ex 13	234.81	18,234,507	.00	0	223.02	18,572,989	.00	0	226.30	18,193,325	.00	0
	Operations and Maintenance of Plant Ex 14	23.27	1,781,129	.00	0	21.68	1,645,756	.00	0	21.89	1,698,931	.00	0
	Student Social and Cultural Ex 15	24.24	1,249,396	.00	0	23.82	1,310,286	.00	0	21.38	1,167,878	.00	0
	Research Ex 16	163.17	9,893,580	119.17	8,300,000	52.39	10,145,255	119.17	8,300,000	50.21	3,321,045	86.12	5,197,002
	Public Service Ex 17	63.69	3,982,949	141.82	7,800,000	63.95	4,440,985	141.82	7,800,000	62.75	4,542,873	110.88	5,942,326
	Internal Services Ex 18	215.77	17,679,508	.00	0	194.43	17,361,026	.00	0	194.80	16,269,741	.00	0
	Student Aid Ex 19	2.98	165,173	.00	0	1.19	170,820	.00	0	1.15	49,361	.00	0
	Auxiliaries Ex 20	83.76	5,762,892	.00	0	79.01	5,765,222	.00	0	78.02	5,597,675	.00	0
	Intercollegiate Athletics Ex 21	90.94	8,948,579	.00	0	89.85	9,129,679	.00	0	87.97	9,203,217	.00	0
Total Administrative Professional		1,351.79	93,677,013	265.46	16,350,000	1,172.19	95,169,705	265.46	16,350,000	1,165.89	85,371,012	198.87	11,241,526

Run on: 09/15/2020

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Instruction Ex 10	452.10	13,821,046	19.39	700,000	443.46	14,545,925	19.39	700,000	424.45	13,967,883	1.12	68,767
	Academic Support Ex 11	4.82	126,746	.00	0	12.87	262,822	.00	0	14.54	476,145	.00	0
	Student Services Ex 12	5.67	174,130	.00	0	5.31	217,782	.00	0	5.23	152,693	.00	0
	Institutional Support Ex 13	2.21	65,225	.00	0	1.38	65,225	.00	0	1.16	37,972	.00	0
	Student Social and Cultural Ex 15	7.20	220,672	.00	0	6.14	234,147	.00	0	6.09	158,902	.00	0
	Research Ex 16	7.49	229,702	243.90	10,000,000	20.76	501,975	243.90	10,000,000	21.07	887,437	210.42	9,792,886
	Public Service Ex 17	6.56	192,848	25.64	1,000,000	15.61	390,929	25.64	1,000,000	14.70	759,553	11.81	385,425
	Internal Services Ex 18	1.49	25,000	.00	0	1.07	25,000	.00	0	1.19	42,249	.00	0
	Student Aid Ex 19	2.85	94,986	.00	0	6.99	170,048	.00	0	6.78	306,178	.00	0
	Intercollegiate Athletics Ex 21	8.07	236,954	.00	0	10.13	236,954	.00	0	9.67	292,632	.00	0
Total GA TA RA PA Salary		498.46	15,187,309	288.93	11,700,000	523.72	16,650,807	288.93	11,700,000	504.88	17,081,645	223.35	10,247,078
Support Staff Salary	Instruction Ex 10	91.64	3,511,186	1.36	50,000	92.73	3,616,391	1.36	50,000	92.51	3,693,675	.20	5,622
	Academic Support Ex 11	57.63	2,310,920	.00	0	56.28	2,399,840	.00	0	58.15	2,405,297	.00	0
	Student Services Ex 12	66.00	2,153,706	.00	0	57.51	2,227,947	.00	0	58.47	2,003,201	.00	0
	Institutional Support Ex 13	64.58	2,578,346	.00	0	61.44	2,598,913	.00	0	61.50	2,526,635	.00	0
	Operations and Maintenance of Plant Ex 14	21.38	693,324	.00	0	18.75	648,477	.00	0	18.73	659,189	.00	0
	Student Social and Cultural Ex 15	4.00	111,393	.00	0	4.28	119,374	.00	0	4.04	128,815	.00	0
	Research Ex 16	26.87	1,053,774	15.38	600,000	17.54	1,141,687	15.38	600,000	16.65	671,093	12.12	534,422
	Public Service Ex 17	19.87	792,555	35.29	1,200,000	22.74	942,694	35.29	1,200,000	22.18	868,731	14.28	543,672
	Internal Services Ex 18	29.80	1,765,571	.00	0	25.49	1,770,306	.00	0	24.87	1,599,372	.00	0
	Student Aid Ex 19	1.05	59,194	.00	0	1.26	59,194	.00	0	1.27	70,509	.00	0
	Auxiliaries Ex 20	52.32	1,822,609	.00	0	46.93	1,761,906	.00	0	46.44	1,657,040	.00	0
	Intercollegiate Athletics Ex 21	1.00	36,943	.00	0	1.49	36,943	.00	0	1.48	55,124	.00	0
Total Support Staff Salary		436.14	16,889,521	52.03	1,850,000	406.44	17,323,672	52.03	1,850,000	406.29	16,338,682	26.60	1,083,716

Run on: 09/15/2020

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	74.65	3,005,530	4.25	200,000	71.93	3,133,732	4.25	200,000	73.26	3,097,150	1.64	61,047
	Academic Support Ex 11	75.85	2,959,063	.00	0	77.40	3,079,231	.00	0	78.22	3,200,712	.00	0
	Student Services Ex 12	50.10	1,825,253	.00	0	40.28	1,790,492	.00	0	39.90	1,557,260	.00	0
	Institutional Support Ex 13	96.02	4,083,211	.00	0	94.16	4,553,497	.00	0	92.98	4,474,739	.00	0
	Operations and Maintenance of Plant Ex 14	249.60	7,697,777	.00	0	214.14	7,697,777	.00	0	215.30	7,104,260	.00	0
	Student Social and Cultural Ex 15	26.50	785,014	.00	0	26.69	839,506	.00	0	26.22	821,085	.00	0
	Research Ex 16	21.96	1,032,218	40.00	1,400,000	9.97	949,919	40.00	1,400,000	9.74	410,532	29.89	1,179,887
	Public Service Ex 17	31.55	1,203,971	36.30	1,198,000	30.24	1,300,598	36.30	1,198,000	30.46	1,283,637	28.82	988,257
	Internal Services Ex 18	117.58	5,276,104	.00	0	107.96	4,984,423	.00	0	106.08	5,155,285	.00	0
	Student Aid Ex 19	.07	3,551	.00	0	.02	4,066	.00	0	.02	2,754	.00	0
	Auxiliaries Ex 20	137.20	4,333,095	.00	0	116.24	4,158,852	.00	0	116.09	3,926,607	.00	0
	Intercollegiate Athletics Ex 21	6.75	250,033	.00	0	6.51	250,033	.00	0	6.42	281,623	.00	0
Total Technician Salary		887.83	32,454,820	80.55	2,798,000	795.54	32,742,126	80.55	2,798,000	794.69	31,315,644	60.35	2,229,191
Other Salaries	Instruction Ex 10	10.21	8,087,628	2.00	70,000	8.49	2,333,160	2.00	70,000	8.05	276,915	.00	0
	Academic Support Ex 11	10.93	1,699,577	.00	0	4.82	1,234,675	.00	0	5.48	211,464	.00	0
	Student Services Ex 12	10.36	710,378	.00	0	5.57	480,967	.00	0	4.81	199,341	.00	0
	Institutional Support Ex 13	4.84	1,230,543	.00	0	6.64	995,352	.00	0	6.69	310,017	.00	0
	Operations and Maintenance of Plant Ex 14	4.49	269,566	.00	0	5.86	268,877	.00	0	4.79	89,607	.00	0
	Student Social and Cultural Ex 15	7.13	252,828	.00	0	6.00	234,583	.00	0	5.42	170,828	.00	0
	Research Ex 16	4.54	-7,731,134	162.43	5,685,000	3.44	-7,309,960	162.43	5,685,000	3.52	195,481	64.68	3,071,547
	Public Service Ex 17	12.37	625,577	50.00	1,300,000	5.03	685,124	50.00	1,300,000	4.40	176,901	3.66	145,198
	Internal Services Ex 18	1.90	1,294,018	.00	0	2.83	719,984	.00	0	2.54	76,349	.00	0
	Student Aid Ex 19	.10	32,678	.00	0	.74	50,178	.00	0	.70	18,028	.00	0
	Auxiliaries Ex 20	26.60	1,039,729	.00	0	19.67	737,466	.00	0	18.39	692,907	.00	0
	Intercollegiate Athletics Ex 21	27.61	808,600	.00	0	21.63	569,718	.00	0	16.42	339,697	.00	0
Total Other Salaries		121.08	8,319,988	214.43	7,055,000	90.72	1,000,124	214.43	7,055,000	81.21	2,757,536	68.34	3,216,745

Run on: 09/15/2020

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	3.12	57,750	17.50	334,000	2.26	61,750	17.50	334,000	2.78	77,349	10.02	198,017
	Academic Support Ex 11	2.02	38,571	22.27	425,000	2.95	46,910	22.27	425,000	3.46	84,212	9.94	196,495
	Student Services Ex 12	.69	13,240	11.27	215,000	1.00	13,240	11.27	215,000	1.34	37,851	4.47	88,318
	Institutional Support Ex 13	.08	1,500	7.86	150,000	.42	1,500	7.86	150,000	.54	8,539	1.01	19,924
	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	.69	13,000	13.36	255,000	1.82	16,352	13.36	255,000	2.00	72,009	8.50	168,020
	Research Ex 16	.52	10,001	11.44	206,000	.08	10,001	11.44	206,000	.18	4,069	3.46	68,390
	Public Service Ex 17	.30	5,700	13.36	255,000	.73	5,700	13.36	255,000	.86	18,848	2.74	54,201
	Internal Services Ex 18	1.00	1,500	5.07	96,662	.16	1,500	5.07	96,662	.22	28,711	3.39	66,993
	Student Aid Ex 19	.00	0	68.18	1,300,000	.04	0	68.18	1,300,000	.06	1,399	29.25	578,067
	Auxiliaries Ex 20	.02	300	8.00	152,625	1.01	9,813	8.00	152,625	1.12	50,583	5.97	118,028
	Intercollegiate Athletics Ex 21	.00	0	1.60	30,601	.24	0	1.60	30,601	.24	4,901	.58	11,436
Total Federal Workstudy Salaries		8.44	141,562	180.70	3,434,888	10.71	166,766	180.70	3,434,888	12.80	388,471	79.33	1,567,889
State Workstudy Salaries	Instruction Ex 10	3.28	62,148	23.58	450,000	6.24	66,412	23.58	450,000	4.48	90,609	13.05	257,948
	Academic Support Ex 11	1.09	20,852	13.10	250,000	8.20	27,152	13.10	250,000	6.51	128,121	15.13	298,949
	Student Services Ex 12	1.13	21,690	14.41	275,000	2.91	26,754	14.41	275,000	2.65	54,635	6.45	127,482
	Institutional Support Ex 13	.80	10,000	5.24	100,000	.90	10,000	5.24	100,000	.66	13,497	1.59	31,492
	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	.95	18,336	10.69	204,000	4.82	18,036	10.69	204,000	3.91	81,901	9.67	191,103
	Research Ex 16	.00	0	11.27	203,000	.44	2,400	11.27	203,000	.32	8,152	7.38	145,923
	Public Service Ex 17	.43	7,982	12.94	247,000	1.34	13,345	12.94	247,000	1.02	22,745	5.00	98,703
	Internal Services Ex 18	.03	600	5.60	106,838	1.08	2,100	5.60	106,838	.92	19,806	2.34	46,215
	Student Aid Ex 19	.00	0	5.24	100,000	.28	969	5.24	100,000	.15	3,682	2.02	39,857
	Auxiliaries Ex 20	.19	3,600	10.66	203,500	2.39	3,600	10.66	203,500	1.82	37,550	4.43	87,616
	Intercollegiate Athletics Ex 21	.00	0	1.34	25,500	.32	0	1.34	25,500	.24	4,643	.55	10,835
Total State Workstudy Salaries		7.90	145,208	114.46	2,172,338	28.92	170,768	114.46	2,172,338	22.68	465,341	67.61	1,336,123

Run on: 09/15/2020

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	70.00	1,437,769	.00	0	72.95	1,448,163	.00	0	72.39	1,627,919	.35	7,580
	Academic Support Ex 11	44.50	849,073	.00	0	34.58	862,365	.00	0	35.92	742,564	.00	0
	Student Services Ex 12	25.10	479,121	.00	0	23.52	495,561	.00	0	24.20	487,916	.00	0
	Institutional Support Ex 13	34.37	619,635	.00	0	20.44	600,456	.00	0	20.92	443,836	.00	0
	Operations and Maintenance of Plant Ex 14	2.23	29,488	.00	0	1.66	29,488	.00	0	1.70	33,366	.00	0
	Student Social and Cultural Ex 15	112.91	2,139,400	.00	0	77.69	2,125,846	.00	0	76.75	1,600,014	.00	0
	Research Ex 16	17.49	333,969	.00	0	10.42	396,210	.00	0	10.45	248,118	58.10	1,520,544
	Public Service Ex 17	24.25	464,037	.00	0	17.94	452,063	.00	0	18.12	402,053	9.37	227,171
	Internal Services Ex 18	37.86	724,893	.00	0	30.92	868,516	.00	0	32.60	780,840	.00	0
	Student Aid Ex 19	.23	5,564	.00	0	2.58	5,564	.00	0	2.28	56,927	.00	0
	Auxiliaries Ex 20	89.14	1,622,511	.00	0	97.78	1,581,663	.00	0	92.42	1,309,740	.00	0
	Intercollegiate Athletics Ex 21	4.55	86,800	.00	0	6.06	101,980	.00	0	5.14	103,366	.00	0
Total Student Salaries		462.63	8,792,260	.00	0	396.54	8,967,875	.00	0	392.89	7,836,659	67.82	1,755,295
Labor Expense	Instruction Ex 10	4.45	206,599	.00	0	6.36	382,592	.00	0	6.40	351,502	.00	0
	Academic Support Ex 11	2.00	106,000	.00	0	1.94	106,000	.00	0	2.79	142,835	.00	0
	Research Ex 16	3.00	152,510	.00	0	3.42	206,510	.00	0	2.52	134,049	.00	0
	Internal Services Ex 18	.00	0	.00	0	.06	0	.00	0	.04	-4,666	.00	0
	Student Aid Ex 19	.00	0	.00	0	.14	8,583	.00	0	.11	6,618	.00	0
Total Labor Expense		9.45	465,109	.00	0	11.92	703,685	.00	0	11.86	630,338	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		5,073.30	271,897,514	1,316.17	56,760,226	4,649.66	274,160,209	1,316.17	56,760,226	4,555.61	264,854,749	937.75	46,462,828
SALARIES BY CATEGORY													
Faculty Salaries		1,289.58	95,824,724	119.61	11,400,000	1,212.96	101,264,681	119.61	11,400,000	1,162.42	102,669,420	145.48	13,785,265
Administrative Professional		1,351.79	93,677,013	265.46	16,350,000	1,172.19	95,169,705	265.46	16,350,000	1,165.89	85,371,012	198.87	11,241,526
GA TA RA PA Salary		498.46	15,187,309	288.93	11,700,000	523.72	16,650,807	288.93	11,700,000	504.88	17,081,645	223.35	10,247,078
Support Staff Salary		436.14	16,889,521	52.03	1,850,000	406.44	17,323,672	52.03	1,850,000	406.29	16,338,682	26.60	1,083,716
Technician Salary		887.83	32,454,820	80.55	2,798,000	795.54	32,742,126	80.55	2,798,000	794.69	31,315,644	60.35	2,229,191
Other Salaries		121.08	8,319,988	214.43	7,055,000	90.72	1,000,124	214.43	7,055,000	81.21	2,757,536	68.34	3,216,745
Federal Workstudy Salaries		8.44	141,562	180.70	3,434,888	10.71	166,766	180.70	3,434,888	12.80	388,471	79.33	1,567,889
State Workstudy Salaries		7.90	145,208	114.46	2,172,338	28.92	170,768	114.46	2,172,338	22.68	465,341	67.61	1,336,123
Student Salaries		462.63	8,792,260	.00	0	396.54	8,967,875	.00	0	392.89	7,836,659	67.82	1,755,295
Labor Expense		9.45	465,109	.00	0	11.92	703,685	.00	0	11.86	630,338	.00	0
Grand Total SALARIES BY CATEGORY													
		5,073.30	271,897,514	1,316.17	56,760,226	4,649.66	274,160,209	1,316.17	56,760,226	4,555.61	264,854,749	937.75	46,462,828
SALARIES BY EXHIBIT													
Instruction Ex 10		2,008.70	121,049,092	77.74	2,454,000	1,962.39	121,597,861	77.74	2,454,000	1,885.08	118,976,775	28.75	747,676
Academic Support Ex 11		482.17	26,376,896	35.37	675,000	437.30	26,459,496	35.37	675,000	444.90	25,532,189	25.07	495,444

Run on: 09/15/2020

Exhibit B - UNM MAIN Campus Summary of Current Fund Salaries

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Ex 12		267.48	11,453,427	25.68	490,000	236.75	11,579,258	25.68	490,000	237.41	10,647,028	10.92	215,800
Institutional Support Ex 13		443.79	28,322,560	13.10	250,000	416.65	29,010,873	13.10	250,000	419.46	28,111,469	2.60	51,416
Operations and Maintenance of Plant Ex 14		300.97	10,471,284	1.18	22,500	262.28	10,290,375	1.18	22,500	262.74	9,619,348	.00	0
Student Social and Cultural Ex 15		183.62	4,790,039	24.05	459,000	151.28	4,898,130	24.05	459,000	145.85	4,204,007	18.17	359,123
Research Ex 16		260.20	6,542,399	707.59	36,394,000	133.72	7,703,683	707.59	36,394,000	132.41	7,911,747	585.89	33,238,728
Public Service Ex 17		172.30	7,794,214	325.77	14,000,000	163.21	8,842,042	325.77	14,000,000	160.04	8,740,528	217.82	10,395,594
Internal Services Ex 18		408.72	28,878,761	10.67	203,500	366.28	27,885,124	10.67	203,500	365.56	25,923,340	5.73	113,208
Student Aid Ex 19		17.20	1,266,197	73.42	1,400,000	20.54	1,549,538	73.42	1,400,000	20.28	1,631,011	31.27	617,924
Auxiliaries Ex 20		389.23	14,584,736	18.66	356,125	363.03	14,018,522	18.66	356,125	354.30	13,272,102	10.40	205,644
Intercollegiate Athletics Ex 21		138.92	10,367,909	2.94	56,101	136.23	10,325,307	2.94	56,101	127.58	10,285,203	1.13	22,271
Grand Total SALARIES BY EXHIBIT		5,073.30	271,897,514	1,316.17	56,760,226	4,649.66	274,160,209	1,316.17	56,760,226	4,555.61	264,854,749	937.75	46,462,828

Run on: 09/15/2020

Exhibit C - UNM Main Campus - Proposed Salary Increases

	Original Budget 2020	Revised Budget 2020	Actuals 2020
Returning Faculty	3%	3%	3%
Adjunct Faculty	0%	0%	0%
Returning Professional Staff	3%	3%	3%
Returning Support Staff	3%	3%	3%
GA/TA	0%	0%	0%
Students	0%	0%	0%

Note: As a result of union negotiations, members of the CWA Bargaining Unit received a 3.5% salary increase.

Exhibit E - UNM Main Campus - Salaries of Principal Officers

		Original Budget 2020	Revised Budget 2020	Actuals 2020
EXHIBIT 11. ACADEMIC SUPPORT				
DEAN, LIBRARIES	CLEMENT	187,272	189,108	189,108
LAW, LIBRARIAN PROFESSOR/DIRECTOR	RIGUAL	143,198	144,602	144,602
DEAN, ARTS & SCIENCES	PECENY	232,625	234,906	234,906
DEAN, ASM	VACANT			
INTERIM DEAN, R.O. ASM, Returning to Dean of Students	BERMAN	183,600	200,000	200,000
DEAN, HONORS COLLEGE	LANIER	194,361	194,361	194,361
DEAN, COLLEGE OF EDUCATION	VACANT	204,000		
DEAN, ACTING INTERIM	RIFENBARY		177,696	177,696
DEAN, ENGINEERING	CHRISTODOULOU	260,100	262,650	262,650
DEAN, FINE ARTS	VACANT			
DEAN, INTERIM (7/1/20-7/30/20)	CARLOW	168,300	169,950	169,950
DEAN, LAW	PAREJA	247,248	246,876	246,876
DEAN, ARCHITECT/PLANNING				
DEAN, INTERIM	CHILDS	165,444	165,444	165,444
EXHIBIT 12. STUDENT SERVICES				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	129,048	118,467	120,441
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT	GARCIA		215,000	189,167
VICE PROVOST ENROLLMENT & ANALYTICS-INTERIM	BABBITT	225,845		
DIRECTOR, REGISTRAR/INTERIM REGISTRAR	GONZALEZ	111,796		
Associate Registrar, currenty INTERIM REGISTRAR	JURNAK	76,908	106,000	97,375
EXHIBIT 13. INSTITUTIONAL SUPPORT				
UNM PRESIDENT	STOKES	408,000	412,000	412,000
SVP ADMINISTRATION	COSTANTINIDIS		300,000	300,000
Interim EVP Administration	WHITE	194,234		
VP/STUDENT AFFAIRS	TORRES	208,702	210,748	210,748
VP EQUITY AND INCLUSION	ZERAI		215,000	197,083
VP EQUITY AND INCLUSION/ACTING VP	ROYBAL	111,132		
VP/INSTITUTIONAL ADVANCEMENT	NEMCIK	PD BY FOUNDATION	PD BY FOUNDATION	PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	HOLLOWAY		320,000	320,000
INTERIM PROVOST	WOOD	157,833		
CHIEF INFORMATION OFFICER	ARRUTI	201,408	201,408	201,408
DEAN, CONTINUING ED	ARNOLD	110,000	114,434	114,434
VP / HUMAN RESOURCES	ANDERSON	201,447	203,422	203,422
CONTROLLER	METZGER	199,453	201,408	201,408
CHIEF OF STAFF	BABBITT	225,845	228,059	228,059
OTHER EXHIBITS				
VP RESEARCH	LOPEZ, G	265,302	267,903	267,903
DIRECTOR, KNME-TV	JOACHIM	150,364	151,838	151,838
VP, ATHLETICS	NUNEZ	300,000	300,000	300,000
HEAD BASKETBALL COACH	WEIR	300,000	300,000	300,000
HEAD FOOTBALL COACH	GONZALES, D	0	400,000	200,000
HEAD FOOTBALL COACH/ Contract end 12/31/19	DAVIE	422,690		211,345