



**2019-20**

**REPORT OF ACTUALS  
FOR THE  
NEW MEXICO  
DEPARTMENT OF HIGHER EDUCATION**

**SUBMITTED: September 14, 2020**

**Exhibit 1 - UNM TAOS 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
Revenues	Instruction and General	7,248,035	858,248	7,248,035	858,248	7,972,613.49	273,813.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	47,420.50	.00
	Research Ex 16	0	545,945	0	545,945	.00	553,875.00
	Public Service Ex 17	287,500	3,000,000	431,300	3,000,000	606,126.77	2,985,915.00
	Student Aid Ex 19	0	0	0	0	20,151.79	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	29,849.65	2,965.00
Subtotal Current Funds		7,630,535	4,404,193	7,774,335	4,404,193	8,676,162.20	3,816,568.00
TOTAL Revenues		7,630,535	4,404,193	7,774,335	4,404,193	8,676,162.20	3,816,568.00
Beginning Balance	Instruction and General	3,646,629	0	5,021,754	0	5,021,754.24	.00
	Student Social and Cultural Ex 15	175,142	0	184,592	0	184,592.31	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	202,192	0	436,585	0	436,584.96	.00
	Student Aid Ex 19	112,780	0	163,389	0	163,389.36	.00
	Auxiliaries Ex 20	77,644	0	79,071	0	79,070.81	.00
Subtotal Current Funds		4,214,387	0	5,885,391	0	5,885,391.68	.00
TOTAL Beginning Balance		4,214,387	0	5,885,391	0	5,885,391.68	.00
Total Available	Instruction and General	10,894,664	858,248	12,269,789	858,248	12,994,367.73	273,813.00
	Student Social and Cultural Ex 15	230,142	0	239,592	0	232,012.81	.00
	Research Ex 16	0	545,945	0	545,945	.00	553,875.00
	Public Service Ex 17	489,692	3,000,000	867,885	3,000,000	1,042,711.73	2,985,915.00
	Student Aid Ex 19	112,780	0	163,389	0	183,541.15	.00
	Auxiliaries Ex 20	117,644	0	119,071	0	108,920.46	2,965.00
Subtotal Current Funds		11,844,922	4,404,193	13,659,726	4,404,193	14,561,553.88	3,816,568.00
TOTAL Total Available		11,844,922	4,404,193	13,659,726	4,404,193	14,561,553.88	3,816,568.00

**Exhibit 1 - UNM TAOS 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	7,693,759	858,248	7,743,759	858,248	6,823,751.54	273,813.00
	Student Social and Cultural Ex 15	55,000	0	85,000	0	66,465.68	.00
	Research Ex 16	0	545,945	0	545,945	.00	553,875.00
	Public Service Ex 17	287,504	3,000,000	585,077	3,000,000	545,682.35	2,985,915.00
	Student Aid Ex 19	84,145	0	94,145	0	52,952.97	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	27,906.24	2,965.00
Subtotal Current Funds		8,160,404	4,404,193	8,547,981	4,404,193	7,516,758.78	3,816,568.00
TOTAL Expenditures		8,160,404	4,404,193	8,547,981	4,404,193	7,516,758.78	3,816,568.00
Transfers	Instruction and General	(154,276)	0	(354,276)	0	(354,276.00)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	84,145	0	84,145	0	82,563.15	.00
Subtotal Current Funds		(70,131)	0	(270,131)	0	(271,712.85)	.00
TOTAL Transfers		(70,131)	0	(270,131)	0	(271,712.85)	.00
Ending Balance	Instruction and General	3,046,629	0	4,171,754	0	5,816,340.19	.00
	Student Social and Cultural Ex 15	175,142	0	154,592	0	165,547.13	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	202,192	0	282,808	0	497,029.38	.00
	Student Aid Ex 19	112,780	0	153,389	0	213,151.33	.00
	Auxiliaries Ex 20	77,644	0	79,071	0	81,014.22	.00
Subtotal Current Funds		3,614,387	0	4,841,614	0	6,773,082.25	.00
TOTAL Ending Balance		3,614,387	0	4,841,614	0	6,773,082.25	.00
Total Expenditures, Transfers and Balances		11,844,922	4,404,193	13,659,726	4,404,193	14,561,553.88	3,816,568.00



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

	Original Budget FY 2020	Revised Budget FY 2020	Actuals FY 2020
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(154,276)</b>	<b>(354,276)</b>	<b>(354,276)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - Internal Services	0	0	0
PLANT FUND MINOR/MAJOR	0	(200,000)	(200,000)
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145)
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(154,276)</b>	<b>(154,276)</b>	<b>(154,276)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
I & G	0	0	0
RENEWAL & REPLACEMENT	0	0	0
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
I & G	0	0	0
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
PLANT FUND MINOR/MAJOR	0	0	0
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>84,145</b>	<b>84,145</b>	<b>82,563</b>
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	3,418
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

TAOS I&G	0	0	0
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>30,137</b>	<b>230,137</b>	<b>230,137</b>
TAOS I&G	30,137	230,137	230,137
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>44,994</b>	<b>44,994</b>	<b>44,994</b>
TAOS I&G	44,994	44,994	44,994
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(3,418)</b>
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(3,418)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
TAOS I&G	0	0	0
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
TAOS I&G	0	0	0
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(154,276)	(354,276)	(354,276)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	84,145	84,145	82,563
AUXILIARY ENTERPRISES	0	0	0
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(70,131)</b>	<b>(270,131)</b>	<b>(271,713)</b>
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	230,137	230,137
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994
ENDOWMENTS	(5,000)	(5,000)	(3,418)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	0	0
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
<b>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Exhibit 2 - UNM TAOS 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
<b>Revenues</b>	TUITION AND FEES	1,037,402	0	1,037,402	0	982,874	0
	STATE APPROPRIATIONS	3,988,500	0	3,988,500	0	3,988,500	0
	LOCAL APPROPRIATIONS	2,072,133	0	2,072,133	0	2,317,691	0
	FEDERAL GRANTS AND CONTRACTS	0	838,288	0	838,288	173,258	257,702
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	0	16,111
	SALES AND SERVICES	5,000	0	5,000	0	80,095	0
	OTHER SOURCES	145,000	0	145,000	0	430,196	0
Total Revenues		7,248,035	858,248	7,248,035	858,248	7,972,614	273,813
<b>Beginning Balance</b>	RESERVES	3,646,629	0	5,021,754	0	5,021,754	0
Total Available		10,894,664	858,248	12,269,789	858,248	12,994,368	273,813
<b>Expenditures</b>	INSTRUCTION	2,842,168	811,558	2,842,168	811,558	2,663,606	248,018
	ACADEMIC SUPPORT	676,075	19,012	676,075	19,012	465,469	8,205
	STUDENT SERVICES	775,265	13,540	775,265	13,540	704,105	17,590
	INSTITUTIONAL SUPPORT	2,330,142	14,138	2,330,142	14,138	1,951,374	0
	OPERATION AND MAINTENANCE OF PLANT	1,070,109	0	1,120,109	0	1,039,197	0
Total Expenditures		7,693,759	858,248	7,743,759	858,248	6,823,751	273,813
<b>Transfers (IN) or OUT</b>	TRANSFERS	154,276	0	354,276	0	354,276	0
Ending Balance		3,046,629	0	4,171,754	0	5,816,341	0

**Exhibit 3 - UNM TAOS 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	280,000	280,000	208,425
			Spring	270,000	270,000	189,975
			Summer	12,500	12,500	16,163
		Resident Pt	Fall	448,539	448,539	343,261
			Spring	372,826	372,826	309,886
			Summer	12,500	12,500	35,749
		Nonresident Ft	Fall	0	0	16,380
			Spring	0	0	11,700
		Nonresident Pt	Fall	0	0	15,795
			Spring	0	0	23,010
		Uncollectible Tuition	Fall	0	0	(19,501)
			Spring	0	0	(16,076)
			Summer	0	0	(2,358)
		Tuition Waivers and Adjustments	Fall	(300,000)	(300,000)	(182,596)
			Spring	(225,000)	(225,000)	(150,246)
			Summer	0	0	(4,726)
Subtotal Regular Academic				871,365	871,365	794,838
Total TUITION				871,365	871,365	794,838
FEES	Application Fees	Application Fees	Application Fees	1,037	1,037	195
	Course Lab Fees	Course Lab Fees	Course Lab Fees	124,000	124,000	148,503
	Library Fines	Library Fines	Library Fines	0	0	1,300
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	0	0	(98)
	Other Student Fees	Other Student Fees	Other Student Fees	41,000	41,000	38,136
Total FEES				166,037	166,037	188,036
<b>GRAND TOTAL TUITION AND FEES</b>				<b>1,037,402</b>	<b>1,037,402</b>	<b>982,874</b>

**Exhibit 4 - UNM TAOS Campus  
Governmental Appropriations for 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
LOCAL APPROPRIATIONS	Local District Tax Levy	2,072,133	0	2,072,133	0	2,317,691	0
STATE APPROPRIATIONS	Regular	3,764,700	0	3,764,700	0	3,764,700	0
	Regular-Nursing	223,800	0	223,800	0	223,800	0
<b>Total Governmental Appropriations</b>		<b>6,060,633</b>	<b>0</b>	<b>6,060,633</b>	<b>0</b>	<b>6,306,191</b>	<b>0</b>



**Exhibit 5 - UNM TAOS Campus  
Governmental Grants and Contracts for 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
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	804,600	0	804,600	0	228,097
	Program Support	0	0	0	0	173,258	0
	Workstudy	0	33,688	0	33,688	0	29,605
STATE GRANTS AND CONTRACTS	Workstudy	0	19,960	0	19,960	0	16,111
<b>Total Government Gifts and Contracts</b>		<b>0</b>	<b>858,248</b>	<b>0</b>	<b>858,248</b>	<b>173,258</b>	<b>273,813</b>

**Exhibit 8 - UNM TAOS 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	Community Education	0	0	0	0	53,780	0
	Counsel & Career Guidance	0	0	0	0	50	0
	General Academic Instruction	0	0	0	0	22,737	0
	Other	5,000	0	5,000	0	3,528	0
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>80,095</b>	<b>0</b>

**Exhibit 9 - UNM TAOS Campus  
Other Sources of Revenue for 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
OTHER SOURCES	F and A Cost Recovery	85,000	0	85,000	0	193,193	0
	Interest Income	60,000	0	60,000	0	98,476	0
	Miscellaneous	0	0	0	0	138,527	0
<b>TOTAL Other Sources of Revenues</b>		<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>430,196</b>	<b>0</b>

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Taos Branch	Community Education	0	0	0	0	52,102.02	.00
Total Community Education			0	0	0	0	52,102.02	.00
General Academic Instruction	Taos Branch	Natural Resources/Science	0	0	0	0	11,226.28	.00
		Program Support	2,276,213	0	2,276,213	0	2,104,191.86	.00
Total General Academic Instruction			2,276,213	0	2,276,213	0	2,115,418.14	.00
Other	Taos Branch	I&G Programs	0	804,600	0	804,600	.00	226,544.00
		Miscellaneous	7,000	0	7,000	0	6,758.09	.00
Total Other			7,000	804,600	7,000	804,600	6,758.09	226,544.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	16,276.28	.00
		Fica	151,119	0	151,119	0	109,713.81	.00
		Group Insurance	105,225	0	105,225	0	125,199.30	.00
		Other Staff Benefits	61,081	0	61,081	0	42,157.10	.00
		Retirement	220,571	0	220,571	0	193,282.59	.00
		Unemployment Compensation	20,959	0	20,959	0	1,110.68	.00
		Workers Compensation	0	0	0	0	1,587.76	.00
Sub-Total: Fringe Benefits			558,955	0	558,955	0	489,327.52	.00
	Workstudy	Federal Workstudy Salaries	0	532	0	532	.00	12,427.00
		State Workstudy Salaries	0	6,426	0	6,426	.00	9,047.00
Sub-Total: Workstudy			0	6,958	0	6,958	.00	21,474.00
Total Items not in Exhibit			558,955	6,958	558,955	6,958	489,327.52	21,474.00
<b>Total</b>			<b>2,842,168</b>	<b>811,558</b>	<b>2,842,168</b>	<b>811,558</b>	<b>2,663,605.77</b>	<b>248,018.00</b>

Run on: 09/14/2020

**Exhibit 10a - UNM TAOS 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	Taos Branch	Program Support -BU 384	Administra tive Professional		0		0	.93	0		0	.61	28,779.01	.00	
			Faculty Salaries	63.50	1,935,330		0	41.86	1,935,330		0	39.18	1,768,142.84	.00	
			Federal Workstudy Salaries		0		0	.23	0		0	.22	4,539.30	.00	
			GA TA RA PA Salary		0		0	.17	0		0	.17	4,455.05	.00	
			Other Salaries	.21	2,500		0		2,500		0		.00	.00	
			State Workstudy Salaries	.78	8,000		0	.17	8,000		0	.13	2,446.33	.00	
			Student Salaries		0		0	.32	0		0	.47	9,388.63	.00	
			Support Staff Salary	1.00	41,162		0	1.01	41,162		0	1.01	42,111.94	.00	
			Program Support -BU 384	Accrued Annual Leave		0		0		0		0		402.83	.00
				Fica		14,109		0		14,109		0		18,464.54	.00
	Group Insurance			20,582		0		20,582		0		23,229.76	.00		
	Other Staff Benefits			7,558		0		7,558		0		11,571.15	.00		
	Retirement			23,101		0		23,101		0		35,820.24	.00		
	Unemploy ment Compensati on			2,541		0		2,541		0		177.61	.00		
	Workers Compensati on			2,500		0		2,500		0		188.53	.00		
	Program Support -BU 384	Contract Services		5,520		0		5,520		0		34,873.41	.00		
		Cost of Good Sold		0		0		0		0		(6,545.00)	.00		
		Equipment		11,400		0		11,400		0		6,763.69	.00		
		Supplies_E xpense		188,910		0		188,910		0		113,031.11	.00		
		Travel		13,000		0		13,000		0		6,350.89	.00		
	<b>Total 384</b>		<b>65.49</b>	<b>2,276,213</b>		<b>0</b>	<b>44.69</b>	<b>2,276,213</b>		<b>0</b>	<b>41.79</b>	<b>2,104,191.86</b>	<b>.00</b>		
			Natural Resources/ Science -BU 392	Faculty Salaries		0		0	.07	0		0	.15	5,500.81	.00

**Exhibit 10a - UNM TAOS 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	Taos Branch	Natural Resources/ Science -BU 392	Equipment		0		0		0		0		649.00		.00	
			Supplies_E xpense		0		0		0		0		0	5,076.47		.00
<b>Total 392</b>					0		0	.07	0		0	.15	11,226.28		.00	
<b>Total General Academic Instruction</b>				65.49	2,276,213		0	44.76	2,276,213		0	41.94	2,115,418.14		.00	
Community Education	Taos Branch	Communit y Education -BU 419	Administra tive Professional	1.00	50,749		0		50,749		0	.11	5,287.50		.00	
			Faculty Salaries		0		0	.11	0		0	.15	13,531.18		.00	
			Other Salaries		(145,723)		0		(145,723)		0		0	.00		.00
			Support Staff Salary	1.00	70,391		0	.10	70,391		0	.07	3,044.64		.00	
			Technician Salary		24,583		0	.50	24,583		0	.52	21,813.44		.00	
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		0	(5,395.78)		.00
			Fica		0		0		0		0		0	3,283.15		.00
			Group Insurance		0		0		0		0		0	2,625.33		.00
			Other Staff Benefits		0		0		0		0		0	1,383.70		.00
			Retirement		0		0		0		0		0	5,085.04		.00
			Unemploy ment Compensati on		0		0		0		0		0	30.55		.00
			Workers Compensati on		0		0		0		0		0	37.63		.00
		Communit y Education -BU 419	Supplies_E xpense		0		0		0		0		0	1,104.41		.00
			Travel		0		0		0		0		0	271.23		.00
<b>Total 419</b>				2.00	0		0	.71	0		0	.85	52,102.02		.00	
<b>Total Community Education</b>				2.00	0		0	.71	0		0	.85	52,102.02		.00	
Other	Taos Branch	Miscellane ous -BU 437	Supplies_E xpense		4,000		0		4,000		0		5,436.26		.00	
			Travel		3,000		0		3,000		0		0	1,321.83		.00
<b>Total 437</b>					7,000		0		7,000		0		6,758.09		.00	

Run on: 09/14/2020

**Exhibit 10a - UNM TAOS 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	Taos Branch	I&G Programs -BU 441	Administra tive Professional		0	3.50	180,000		0	3.50	180,000		.00	1.00	54,102.00
			Faculty Salaries		0	2.50	110,000		0	2.50	110,000		.00		.00
			Student Salaries		0	1.86	35,600		0	1.86	35,600		.00	.18	3,840.00
			Support Staff Salary		0	2.00	60,000		0	2.00	60,000		.00	1.99	90,810.00
			Technician Salary		0	.40	10,000		0	.40	10,000		.00		.00
		I&G Programs -BU 441	Other Staff Benefits		0		125,000		0		125,000		.00		48,267.00
		I&G Programs -BU 441	Equipment		0		54,000		0		54,000		.00		.00
			Supplies_E xpense		0		180,000		0		180,000		.00		28,886.00
			Travel		0		50,000		0		50,000		.00		639.00
<b>Total 441</b>					0	10.26	804,600		0	10.26	804,600		.00	3.17	226,544.00
<b>Total Other</b>					7,000	10.26	804,600		7,000	10.26	804,600		6,758.09	3.17	226,544.00
<b>Grand Total Exhibit 10a</b>				67.49	2,283,213	10.26	804,600	45.47	2,283,213	10.26	804,600	42.79	2,174,278.25	3.17	226,544.00

Run on: 09/14/2020

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Taos Branch	Dean of Instruction	351,970	0	351,970	0	211,579.84	.00
Total Academic Administration			351,970	0	351,970	0	211,579.84	.00
Libraries	Taos Branch	Branch Main Library	165,858	0	165,858	0	142,605.33	.00
Total Libraries			165,858	0	165,858	0	142,605.33	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	801.38	.00
		Fica	37,243	0	37,243	0	22,874.14	.00
		Group Insurance	47,026	0	47,026	0	28,833.07	.00
		Other Staff Benefits	19,508	0	19,508	0	14,284.52	.00
		Retirement	52,130	0	52,130	0	44,031.78	.00
		Unemployment	1,400	0	1,400	0	218.33	.00
		Workers Compensation	940	0	940	0	240.77	.00
Sub-Total: Fringe Benefits			158,247	0	158,247	0	111,283.99	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	7,610.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	595.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	8,205.00
Total Items not in Exhibit			158,247	19,012	158,247	19,012	111,283.99	8,205.00
<b>Total</b>			<b>676,075</b>	<b>19,012</b>	<b>676,075</b>	<b>19,012</b>	<b>465,469.16</b>	<b>8,205.00</b>

Run on: 09/14/2020



**Exhibit 11a - UNM TAOS 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 Administration	Taos Branch	Dean of Instruction -BU 508	Administrative Professional	1.75	93,314	0	.75	93,314	0	.75	51,714.01	.00
			Faculty Salaries	.75	81,811	0	.75	81,811	0	.72	78,176.12	.00
			Other Salaries	1.97	80,120	0		80,120	0		.00	.00
			Support Staff Salary	2.00	35,111	0	.97	35,111	0	.99	37,693.82	.00
			Technician Salary	.50	29,650	0	.50	29,650	0	.50	29,650.04	.00
		Dean of Instruction -BU 508	Contract Services		2,500	0		2,500	0		1,223.63	.00
			Equipment		3,000	0		3,000	0		687.79	.00
			Supplies_Expense		18,464	0		18,464	0		12,264.93	.00
			Travel		8,000	0		8,000	0		169.50	.00
		<b>Total 508</b>				<b>6.97</b>	<b>351,970</b>	<b>0</b>	<b>2.97</b>	<b>351,970</b>	<b>0</b>	<b>2.96</b>
<b>Total Academic Administration</b>				<b>6.97</b>	<b>351,970</b>	<b>0</b>	<b>2.97</b>	<b>351,970</b>	<b>0</b>	<b>2.96</b>	<b>211,579.84</b>	<b>.00</b>
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	61,861	0	1.00	61,861	0	1.00	61,859.40	.00
			Federal Workstudy Salaries	.45	10,000	0	.16	10,000	0	.17	3,261.37	.00
			State Workstudy Salaries		0	0	.02	0	0	.01	255.15	.00
			Student Salaries		0	0		0	0	.01	190.00	.00
			Technician Salary	1.50	56,999	0	1.46	56,999	0	1.35	52,378.81	.00
		Branch Main Library -BU 424	Contract Services		1,980	0		1,980	0		.00	.00
			Library Acquisition		0	0		0	0		20.00	.00
			Services		0	0		0	0		1,015.68	.00
			Student Awards and Aid		0	0		0	0		250.00	.00
			Supplies_Expense		32,018	0		32,018	0		21,417.04	.00
Travel		3,000	0		3,000	0		1,957.88	.00			
<b>Total 424</b>				<b>2.95</b>	<b>165,858</b>	<b>0</b>	<b>2.64</b>	<b>165,858</b>	<b>0</b>	<b>2.54</b>	<b>142,605.33</b>	<b>.00</b>
<b>Total Libraries</b>				<b>2.95</b>	<b>165,858</b>	<b>0</b>	<b>2.64</b>	<b>165,858</b>	<b>0</b>	<b>2.54</b>	<b>142,605.33</b>	<b>.00</b>
<b>Grand Total Exhibit 11a</b>				<b>9.92</b>	<b>517,828</b>	<b>0</b>	<b>5.61</b>	<b>517,828</b>	<b>0</b>	<b>5.50</b>	<b>354,185.17</b>	<b>.00</b>

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2020</b>	<b>Budget 2020</b>	<b>Actuals 2020</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Taos Branch	Counsel/Career Services	180,206	0	180,206	0	161,002.78	.00
<b>Total Counsel &amp; Career Guidance</b>			<b>180,206</b>	<b>0</b>	<b>180,206</b>	<b>0</b>	<b>161,002.78</b>	<b>.00</b>
Financial Aid Services	Taos Branch	Financial Aid	96,637	0	96,637	0	51,068.10	.00
<b>Total Financial Aid Services</b>			<b>96,637</b>	<b>0</b>	<b>96,637</b>	<b>0</b>	<b>51,068.10</b>	<b>.00</b>
Student Admin & Records	Taos Branch	Admissions/Registrar	154,102	0	154,102	0	151,001.56	.00
		Recruitment-Retention	13,500	0	13,500	0	8,436.80	.00
<b>Total Student Admin &amp; Records</b>			<b>167,602</b>	<b>0</b>	<b>167,602</b>	<b>0</b>	<b>159,438.36</b>	<b>.00</b>
Student Services Admin	Taos Branch	Student Services Admin	160,597	0	160,597	0	144,437.54	.00
<b>Total Student Services Admin</b>			<b>160,597</b>	<b>0</b>	<b>160,597</b>	<b>0</b>	<b>144,437.54</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,226.18	.00
		Fica	33,184	0	33,184	0	31,888.64	.00
		Group Insurance	56,883	0	56,883	0	70,286.98	.00
		Other Staff Benefits	19,826	0	19,826	0	20,359.27	.00
		Retirement	55,925	0	55,925	0	62,712.97	.00
		Unemployment Compensation	3,050	0	3,050	0	312.87	.00
		Workers Compensation	1,355	0	1,355	0	371.66	.00
<b>Sub-Total: Fringe Benefits</b>			<b>170,223</b>	<b>0</b>	<b>170,223</b>	<b>0</b>	<b>188,158.57</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	10,119.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	7,471.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>13,540</b>	<b>0</b>	<b>13,540</b>	<b>.00</b>	<b>17,590.00</b>
<b>Total Items not in Exhibit</b>			<b>170,223</b>	<b>13,540</b>	<b>170,223</b>	<b>13,540</b>	<b>188,158.57</b>	<b>17,590.00</b>
<b>Total</b>			<b>775,265</b>	<b>13,540</b>	<b>775,265</b>	<b>13,540</b>	<b>704,105.35</b>	<b>17,590.00</b>

Run on: 09/14/2020

**Exhibit 12a - UNM TAOS 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	Taos Branch	Counsel/Career Services -BU 431	Administrative Professional	.50	37,756		0	.42	37,756		0	.28	20,619.86		.00
			Faculty Salaries		0		0		0		0		137.50		.00
			Federal Workstudy Salaries		0		0	.25	0		0	.23	4,336.80		.00
			Other Salaries		0		0	.02	0		0	.02	1,433.85		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	438.75		.00
			Student Salaries	1.82	26,000		0	.83	26,000		0	.90	17,568.30		.00
			Support Staff Salary	1.00	43,936		0	1.67	43,936		0	1.77	78,987.64		.00
			Technician Salary	1.00	36,515		0	.89	36,515		0	.67	26,449.30		.00
		Counsel/Career Services -BU 431	Contract Services		5,000		0		5,000		0		.00		.00
			Equipment		500		0		500		0		.00		.00
			Supplies_Expense		22,499		0		22,499		0		10,730.71		.00
			Travel		8,000		0		8,000		0		510.07		.00
		Counsel/Career Services -BU 431	Internal Service Ctr		0		0		0		0		(210.00)		.00
			Internal Sales												.00
<b>Total 431</b>				<b>4.32</b>	<b>180,206</b>		<b>0</b>	<b>4.11</b>	<b>180,206</b>		<b>0</b>	<b>3.89</b>	<b>161,002.78</b>		<b>.00</b>
<b>Total Counsel &amp; Career Guidance</b>				<b>4.32</b>	<b>180,206</b>		<b>0</b>	<b>4.11</b>	<b>180,206</b>		<b>0</b>	<b>3.89</b>	<b>161,002.78</b>		<b>.00</b>
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Support Staff Salary	1.00	44,194		0		44,194		0		.00		.00
			Technician Salary	1.00	45,078		0	1.00	45,078		0	1.09	49,898.16		.00
		Financial Aid -BU 434	Equipment		700		0		700		0		.00		.00
			Supplies_Expense		4,265		0		4,265		0		746.19		.00
			Travel		2,400		0		2,400		0		423.75		.00
<b>Total 434</b>				<b>2.00</b>	<b>96,637</b>		<b>0</b>	<b>1.00</b>	<b>96,637</b>		<b>0</b>	<b>1.09</b>	<b>51,068.10</b>		<b>.00</b>
<b>Total Financial Aid Services</b>				<b>2.00</b>	<b>96,637</b>		<b>0</b>	<b>1.00</b>	<b>96,637</b>		<b>0</b>	<b>1.09</b>	<b>51,068.10</b>		<b>.00</b>
Student Admin & Records	Taos Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	49,579		0	.98	49,579		0	.99	50,455.22		.00

**Exhibit 12a - UNM TAOS 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	Taos Branch	Admissions /Registrar -BU 435	Support Staff Salary	2.00	98,186	0	1.96	98,186	0	1.99	99,918.84	.00
		Admissions /Registrar -BU 435	Supplies_Expense		4,937	0		4,937	0		627.50	.00
			Travel		1,400	0		1,400	0		.00	.00
<b>Total 435</b>				<b>3.00</b>	<b>154,102</b>	<b>0</b>	<b>2.94</b>	<b>154,102</b>	<b>0</b>	<b>2.98</b>	<b>151,001.56</b>	<b>.00</b>
		Recruitment-Retention -BU 518	Contract Services		1,350	0		1,350	0		.00	.00
			Supplies_Expense		10,650	0		10,650	0		6,595.63	.00
			Travel		1,500	0		1,500	0		1,841.17	.00
<b>Total 518</b>					<b>13,500</b>	<b>0</b>		<b>13,500</b>	<b>0</b>		<b>8,436.80</b>	<b>.00</b>
<b>Total Student Admin &amp; Records</b>				<b>3.00</b>	<b>167,602</b>	<b>0</b>	<b>2.94</b>	<b>167,602</b>	<b>0</b>	<b>2.98</b>	<b>159,438.36</b>	<b>.00</b>
Student Services Admin	Taos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	80,076	0	1.00	80,076	0	1.00	80,076.36	.00
			Federal Workstudy Salaries	.54	12,000	0		12,000	0		.00	.00
			State Workstudy Salaries		0	0	.28	0	0	.13	2,763.00	.00
			Student Salaries		0	0	.24	0	0	.50	10,380.00	.00
			Support Staff Salary		1	0		1	0		.00	.00
			Technician Salary	1.00	36,515	0	.99	36,515	0	1.00	36,795.74	.00
		Student Services Admin -BU 430	Contract Services		1,500	0		1,500	0		.00	.00
			Equipment		2,000	0		2,000	0		1,079.00	.00
			Supplies_Expense		24,905	0		24,905	0		13,068.70	.00
			Travel		3,600	0		3,600	0		274.74	.00
<b>Total 430</b>				<b>2.54</b>	<b>160,597</b>	<b>0</b>	<b>2.51</b>	<b>160,597</b>	<b>0</b>	<b>2.63</b>	<b>144,437.54</b>	<b>.00</b>
<b>Total Student Services Admin</b>				<b>2.54</b>	<b>160,597</b>	<b>0</b>	<b>2.51</b>	<b>160,597</b>	<b>0</b>	<b>2.63</b>	<b>144,437.54</b>	<b>.00</b>
<b>Grand Total Exhibit 12a</b>				<b>11.86</b>	<b>605,042</b>	<b>0</b>	<b>10.56</b>	<b>605,042</b>	<b>0</b>	<b>10.59</b>	<b>515,946.78</b>	<b>.00</b>

Run on: 09/14/2020

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

			Original		Revised		Actuals 2020	
			Budget 2020		Budget 2020		Actuals 2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	120,862	0	120,862	0	105,376.61	.00
		Public Relations	170,305	0	170,305	0	150,358.22	.00
<b>Total Community Relations</b>			<b>291,167</b>	<b>0</b>	<b>291,167</b>	<b>0</b>	<b>255,734.83</b>	<b>.00</b>
Executive Management	Taos Branch	Director's Office	501,474	0	501,474	0	388,144.45	.00
<b>Total Executive Management</b>			<b>501,474</b>	<b>0</b>	<b>501,474</b>	<b>0</b>	<b>388,144.45</b>	<b>.00</b>
Fiscal Operations	Taos Branch	Business & Finance	695,251	0	695,251	0	675,991.48	.00
<b>Total Fiscal Operations</b>			<b>695,251</b>	<b>0</b>	<b>695,251</b>	<b>0</b>	<b>675,991.48</b>	<b>.00</b>
Gen Admin & Logistical Services	Taos Branch	Data Processing	376,130	0	376,130	0	276,080.49	.00
		Postal Service	10,000	0	10,000	0	5,180.64	.00
		Security Services	103,280	0	103,280	0	55,662.48	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>489,410</b>	<b>0</b>	<b>489,410</b>	<b>0</b>	<b>336,923.61</b>	<b>.00</b>
Other	Taos Branch	Miscellaneous	0	0	0	0	1,876.74	.00
<b>Total Other</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,876.74</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,354.22	.00
		Fica	76,911	0	76,911	0	60,294.42	.00
		Group Insurance	91,461	0	91,461	0	65,640.44	.00
		Other Staff Benefits	44,157	0	44,157	0	38,005.04	.00
		Retirement	134,357	0	134,357	0	117,027.38	.00
		Unemployment Compensation	3,784	0	3,784	0	590.14	.00
		Workers Compensation	2,170	0	2,170	0	791.48	.00
<b>Sub-Total: Fringe Benefits</b>			<b>352,840</b>	<b>0</b>	<b>352,840</b>	<b>0</b>	<b>292,703.12</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	.00
		State Workstudy Salaries	0	9,556	0	9,556	.00	.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>14,138</b>	<b>0</b>	<b>14,138</b>	<b>.00</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>352,840</b>	<b>14,138</b>	<b>352,840</b>	<b>14,138</b>	<b>292,703.12</b>	<b>.00</b>
<b>Total</b>			<b>2,330,142</b>	<b>14,138</b>	<b>2,330,142</b>	<b>14,138</b>	<b>1,951,374.23</b>	<b>.00</b>

Run on: 09/14/2020

**Exhibit 13a - UNM TAOS 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
Other	Taos Branch	Miscellaneous -BU 437	Supplies_Expense		0		0		0		0		1,876.74		.00
<b>Total 437</b>					0		0		0		0		1,876.74		.00
<b>Total Other</b>					0		0		0		0		1,876.74		.00
Community Relations	Taos Branch	Development Office -BU 208	Administrative Professional	1.00	78,905		0	1.00	78,905		0	1.00	78,904.56		.00
			Technician Salary		0		0		0		0		11.47		.00
		Development Office -BU 208	Contract Services		20,000		0		20,000		0		12,000.00		.00
			Student Awards and Aid		0		0		0		0		9,000.00		.00
			Supplies_Expense		19,957		0		19,957		0		4,601.96		.00
			Travel		2,000		0		2,000		0		858.62		.00
<b>Total 208</b>				1.00	120,862		0	1.00	120,862		0	1.00	105,376.61		.00
		Public Relations -BU 407	Federal Workstudy Salaries	.09	2,001		0		2,001		0		.00		.00
			Support Staff Salary	3.00	78,525		0	1.00	78,525		0	1.00	46,064.16		.00
			Technician Salary		0		0	.37	0		0	.53	20,450.33		.00
		Public Relations -BU 407	Contract Services		10,000		0		10,000		0		74.85		.00
			Supplies_Expense		78,779		0		78,779		0		83,768.88		.00
			Travel		1,000		0		1,000		0		.00		.00
<b>Total 407</b>				3.09	170,305		0	1.37	170,305		0	1.53	150,358.22		.00
<b>Total Community Relations</b>				4.09	291,167		0	2.37	291,167		0	2.53	255,734.83		.00
Executive Management	Taos Branch	Director's Office -BU 484	Administrative Professional		0		0	.19	0		0	.21	17,863.64		.00
			Faculty Salaries	1.00	156,000		0	1.01	156,000		0	1.01	156,560.15		.00
			Federal Workstudy Salaries	.18	3,999		0		3,999		0		.00		.00
			Other Salaries	1.52	61,817		0	.04	61,817		0	.03	2,087.87		.00
			Student Salaries		0		0	.48	0		0	.47	9,860.00		.00
			Support Staff Salary	3.00	155,158		0	2.00	155,158		0	2.00	112,972.47		.00

**Exhibit 13a - UNM TAOS 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			
Executive Management	Taos Branch	Director's Office -BU 484	Contract Services		20,000		0		20,000		0	26,525.00	.00	
			Equipment		2,500		0		2,500		0	7,073.87	.00	
			Student Awards and Aid		0		0		0		0	500.00	.00	
			Supplies_Expense		86,500		0		86,500		0	40,787.92	.00	
			Travel		15,500		0		15,500		0	13,913.53	.00	
<b>Total 484</b>				<b>5.70</b>	<b>501,474</b>	<b>0</b>	<b>0</b>	<b>3.72</b>	<b>501,474</b>	<b>0</b>	<b>3.72</b>	<b>388,144.45</b>	<b>.00</b>	
<b>Total Executive Management</b>				<b>5.70</b>	<b>501,474</b>	<b>0</b>	<b>0</b>	<b>3.72</b>	<b>501,474</b>	<b>0</b>	<b>3.72</b>	<b>388,144.45</b>	<b>.00</b>	
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative Professional	2.00	133,956		0	2.00	133,956		0	2.00	133,956.12	.00
			Federal Workstudy Salaries	.27	6,000		0		6,000		0		.00	.00
			Student Salaries		0		0	.43	0		.39	7,353.83		.00
			Support Staff Salary	1.50	68,812		0	1.56	68,812		0	1.58	76,558.09	
	Business & Finance -BU 486	Charge Inst. Support		391,879		0		391,879		0		399,951.00		.00
		Equipment		805		0		805		0		.00		.00
		Supplies_Expense		90,799		0		90,799		0		56,841.44		.00
		Travel		3,000		0		3,000		0		1,331.00		.00
<b>Total 486</b>				<b>3.77</b>	<b>695,251</b>	<b>0</b>	<b>0</b>	<b>3.99</b>	<b>695,251</b>	<b>0</b>	<b>3.97</b>	<b>675,991.48</b>	<b>.00</b>	
<b>Total Fiscal Operations</b>				<b>3.77</b>	<b>695,251</b>	<b>0</b>	<b>0</b>	<b>3.99</b>	<b>695,251</b>	<b>0</b>	<b>3.97</b>	<b>675,991.48</b>	<b>.00</b>	
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000		0		10,000		0	5,180.64	.00	
<b>Total 201</b>					<b>10,000</b>		<b>0</b>		<b>10,000</b>		<b>0</b>	<b>5,180.64</b>	<b>.00</b>	
		Data Processing -BU 385	Administrative Professional	1.00	72,921		0	.42	72,921		0	.56	36,685.56	.00
			Support Staff Salary	3.00	139,011		0	2.89	139,011		0	2.86	143,631.63	.00
		Data Processing -BU 385	Contract Services		16,500		0		16,500		0		5,575.01	.00
			Equipment		19,500		0		19,500		0		12,122.48	.00
			Supplies_Expense		126,198		0		126,198		0		78,051.56	.00
		Travel		2,000		0		2,000		0	14.25	.00		
<b>Total 385</b>				<b>4.00</b>	<b>376,130</b>	<b>0</b>	<b>0</b>	<b>3.31</b>	<b>376,130</b>	<b>0</b>	<b>3.42</b>	<b>276,080.49</b>	<b>.00</b>	
		Security Services -BU 494	Other Salaries	.32	13,000		0		13,000		0	.00	.00	

**Exhibit 13a - UNM TAOS 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	Taos Branch	Security Services -BU 494	Support Staff Salary	1.00	33,280		0		33,280		0		.00	.00	
			Technician Salary		0		0	.62	0		0	.46	16,038.90		.00
		Security Services -BU 494	Contract Services		24,150		0		24,150		0		2,945.78		.00
			Equipment		0		0		0		0		845.00		.00
			Supplies_Expense		32,850		0		32,850		0		35,832.80		.00
<b>Total 494</b>			<b>1.32</b>	<b>103,280</b>		<b>0</b>	<b>.62</b>	<b>103,280</b>		<b>0</b>	<b>.46</b>	<b>55,662.48</b>	<b>.00</b>		
<b>Total Gen Admin &amp; Logistical Services</b>			<b>5.32</b>	<b>489,410</b>		<b>0</b>	<b>3.93</b>	<b>489,410</b>		<b>0</b>	<b>3.88</b>	<b>336,923.61</b>	<b>.00</b>		
<b>Grand Total Exhibit 13a</b>			<b>18.88</b>	<b>1,977,302</b>		<b>0</b>	<b>14.01</b>	<b>1,977,302</b>		<b>0</b>	<b>14.10</b>	<b>1,658,671.11</b>	<b>.00</b>		

Run on: 09/14/2020



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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2020</b>	<b>Budget 2020</b>	<b>Actuals 2020</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Taos Branch	Administration	218,950	0	218,950	0	199,028.03	.00
		Automotive	20,000	0	20,000	0	18,518.86	.00
		Custodial	196,321	0	196,321	0	185,596.93	.00
		Maintenance	266,792	0	266,792	0	285,685.33	.00
<b>Total Operation &amp; Maintenance of Plant</b>			<b>702,063</b>	<b>0</b>	<b>702,063</b>	<b>0</b>	<b>688,829.15</b>	<b>.00</b>
Other	Taos Branch	Miscellaneous	0	0	50,000	0	.00	.00
<b>Total Other</b>			<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>.00</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	9,565.72	.00
		Fica	23,746	0	23,746	0	28,359.45	.00
		Group Insurance	63,175	0	63,175	0	84,088.63	.00
		Other Staff Benefits	12,660	0	12,660	0	18,040.55	.00
		Retirement	43,172	0	43,172	0	55,605.75	.00
		Unemployment Compensation	3,075	0	3,075	0	276.77	.00
		Workers Compensation	7,218	0	7,218	0	3,641.74	.00
<b>Sub-Total: Fringe Benefits</b>			<b>153,046</b>	<b>0</b>	<b>153,046</b>	<b>0</b>	<b>199,578.61</b>	<b>.00</b>
	Utilities	Electricity	98,500	0	98,500	0	89,313.86	.00
		Fuel_Heat_Cool	63,000	0	63,000	0	10,729.88	.00
		Sewer_Other	22,000	0	22,000	0	21,845.26	.00
		Water	31,500	0	31,500	0	28,900.27	.00
<b>Sub-Total: Utilities</b>			<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>150,789.27</b>	<b>.00</b>
<b>Total Items not in Exhibit</b>			<b>368,046</b>	<b>0</b>	<b>368,046</b>	<b>0</b>	<b>350,367.88</b>	<b>.00</b>
<b>Total</b>			<b>1,070,109</b>	<b>0</b>	<b>1,120,109</b>	<b>0</b>	<b>1,039,197.03</b>	<b>.00</b>

Run on: 09/14/2020

**Exhibit 14a - UNM TAOS 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		
Other	Taos Branch	Miscellaneous -BU 437	Contract Services		0	0		50,000	0		.00	.00		
<b>Total 437</b>					0	0		50,000	0		.00	.00		
<b>Total Other</b>					0	0		50,000	0		.00	.00		
Operation & Maintenance of Plant	Taos Branch	Administration -BU 212	Administrative Professional	2.00	122,259	0	2.00	122,259	0	2.00	122,258.40	.00		
			Student Salaries		0	0		0	0	.10	2,090.00	.00		
			Support Staff Salary	1.00	41,136	0	.99	41,136	0	1.00	41,451.26	.00		
			Contract Services		0	0		0	0		2,499.43	.00		
		Administration -BU 212	Equipment		0	0		0	0		1,722.00	.00		
			Property Insurance		48,555	0		48,555	0		.00	.00		
			Supplies_Expense		4,500	0		4,500	0		27,848.00	.00		
			Travel		2,500	0		2,500	0		1,158.94	.00		
			<b>Total 212</b>			3.00	218,950	0	2.99	218,950	0	3.10	199,028.03	.00
					Custodial -BU 213	Administrative Professional		1	0		1	0		.00
Support Staff Salary	2.00	53,100				0	1.01	53,100	0	1.01	29,937.68	.00		
Technician Salary	6.00	103,220				0	4.54	103,220	0	4.43	118,599.73	.00		
Custodial -BU 213	Contract Services				4,000	0		4,000	0		.00	.00		
	Supplies_Expense				36,000	0		36,000	0		37,059.52	.00		
<b>Total 213</b>			8.00	196,321	0	5.55	196,321	0	5.44	185,596.93	.00			
		Maintenance -BU 215	Technician Salary	3.00	104,792	0	2.08	104,792	0	2.07	80,767.60	.00		
			Contract Services		5,000	0		5,000	0		45,064.14	.00		
		Maintenance -BU 215	Equipment		0	0		0	0		2,768.58	.00		
			Property Insurance		10,000	0		10,000	0		32,494.27	.00		
			Supplies_Expense		147,000	0		147,000	0		124,353.67	.00		
			Travel		0	0		0	0		237.07	.00		
			<b>Total 215</b>			3.00	266,792	0	2.08	266,792	0	2.07	285,685.33	.00
		Automotive -BU 216	Supplies_Expense		5,000	0		5,000	0		15,861.02	.00		
			Travel		15,000	0		15,000	0		2,657.84	.00		
<b>Total 216</b>				20,000	0		20,000	0		18,518.86	.00			
<b>Total Operation &amp; Maintenance of Plant</b>				14.00	702,063	0	10.62	702,063	0	10.61	688,829.15	.00		
<b>Grand Total Exhibit 14a</b>				14.00	702,063	0	10.62	752,063	0	10.61	688,829.15	.00		

**Exhibit 15 - UNM TAOS 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	55,000	0	55,000	0	43,472.93	.00
	Sales and Services	0	0	0	0	3,947.57	.00
<b>Total Revenues</b>		<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>47,420.50</b>	<b>.00</b>
Beginning Balance		175,142	0	184,592	0	184,592.31	.00
<b>Total Available</b>		<b>230,142.00</b>	<b>.00</b>	<b>239,592.00</b>	<b>.00</b>	<b>232,012.81</b>	<b>.00</b>
Expenditures	Student Salaries	4,000	0	4,000	0	269.95	.00
	Workers Compensation	0	0	0	0	.15	.00
	Contract Services	0	0	10,000	0	24,150.00	.00
	Equipment	8,200	0	8,200	0	7,689.02	.00
	Student Awards and Aid	5,500	0	5,500	0	14,187.00	.00
	Supplies_Expense	36,300	0	56,300	0	18,663.46	.00
	Travel	1,000	0	1,000	0	1,506.10	.00
<b>Total Expenditures</b>		<b>55,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>66,465.68</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>175,142.00</b>	<b>.00</b>	<b>154,592.00</b>	<b>.00</b>	<b>165,547.13</b>	<b>.00</b>

**Exhibit 16 - UNM TAOS 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	Federal Grants and Contracts	0	545,945	0	545,945	.00	553,875.00	
Beginning Balance		0	0	0	0	.00	.00	
<b>Total Available</b>		<b>.00</b>	<b>545,945.00</b>	<b>.00</b>	<b>545,945.00</b>	<b>.00</b>	<b>553,875.00</b>	
Expenditures	Administrative Professional	0	3	0	3	.00	1.55	89,882.00
	Faculty Salaries	0	2	0	2	.00	2.77	150,983.00
	Student Salaries	0	1	0	1	.00	.32	6,680.00
	Support Staff Salary	0	0	0	0	.00	.81	42,002.00
	Technician Salary	0	0	0	0	.00	1.03	53,852.00
	Other Staff Benefits	0	104,260	0	104,260	.00		116,503.00
	Equipment	0	0	0	0	.00		23,253.00
	Supplies_Expense	0	65,000	0	65,000	.00		52,740.00
	Travel	0	28,000	0	28,000	.00		17,980.00
<b>Total Expenditures</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>.00</b>	<b>6.48</b>	<b>553,875.00</b>
Transfers (IN) or OUT		0	0	0	0	.00		.00
<b>Ending Balance</b>		<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

**Exhibit 17 - UNM TAOS 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	10,000	0	10,000	0	207,945.61	.00
	Federal Grants and Contracts	0	2,000,000	0	2,000,000	.00	1,859,265.00
	State Grants and Contracts	0	800,000	0	800,000	.00	1,036,999.00
	Private Gifts Grants and Contracts	42,500	200,000	186,300	200,000	229,033.36	89,651.00
	Sales and Services	235,000	0	235,000	0	153,897.80	.00
	Other Sources	0	0	0	0	15,250.00	.00
<b>Total Revenues</b>		<b>287,500</b>	<b>3,000,000</b>	<b>431,300</b>	<b>3,000,000</b>	<b>606,126.77</b>	<b>2,985,915.00</b>
Beginning Balance		202,192	0	436,585	0	436,584.96	.00
<b>Total Available</b>		<b>489,692.00</b>	<b>3,000,000.00</b>	<b>867,885.00</b>	<b>3,000,000.00</b>	<b>1,042,711.73</b>	<b>2,985,915.00</b>
Expenditures	Administrative Professional	2 61,913	8 425,000	61,913	8 425,000	.11 2,894.46	5.04 264,513.00
	Faculty Salaries	1 28,135	5 300,000	1 91,054	5 300,000	1.03 65,941.30	4.38 278,398.00
	Federal Workstudy Salaries	0 1 14,000	0 1 14,000	0 1 14,000	0 1 14,000	.26 5,087.13	1.07 21,226.00
	GA TA RA PA Salary	0	0	0	0	.00	.03 1,000.00
	Other Salaries	(135,811)	6 130,000	1 (135,811)	6 130,000	.77 23,417.99	.21 9,031.00
	State Workstudy Salaries	0 1 21,000	0 1 21,000	0 1 21,000	0 1 21,000	.24 4,194.52	.52 10,292.00
	Student Salaries	0	0 2 5,000	0	2 5,000	2.47 49,142.58	1.62 35,155.00
	Support Staff Salary	6 208,822	12 350,000	3 208,822	12 350,000	3.21 117,492.52	6.90 305,580.00
	Technician Salary	1 35,211	4 150,000	35,211	4 150,000	.28 10,203.55	7.22 319,705.00
	Accrued Annual Leave	0	0	0	0	6,026.26	.00
	Fica	7,775	0	7,775	0	16,826.51	.00
	Group Insurance	8,870	0	35,870	0	23,422.49	.00
	Other Staff Benefits	3,127	450,000	31,602	450,000	7,309.87	412,604.00
	Retirement	9,730	0	9,730	0	24,529.61	.00
	Unemployment Compensation	500	0	500	0	155.31	.00
	Workers Compensation	250	0	250	0	1,507.33	.00
	Contract Services	1,500	0	68,050	0	30,648.78	.00
	Equipment	0	200,000	1,965	200,000	9,772.37	80,471.00
	Student Awards and Aid	0	0	71,300	0	77,138.00	.00
	Supplies Expense	52,478	850,000	83,346	850,000	65,679.03	1,195,950.00
	Travel	5,000	110,000	8,500	110,000	7,292.74	51,990.00
	Internal Service Ctr Internal Sales	0	0	0	0	(3,000.00)	.00
<b>Total Expenditures</b>		<b>10 287,500</b>	<b>37 3,000,000</b>	<b>7 585,077</b>	<b>37 3,000,000</b>	<b>8.37 545,682.35</b>	<b>26.99 2,985,915.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>202,192.00</b>	<b>.00</b>	<b>282,808.00</b>	<b>.00</b>	<b>497,029.38</b>	<b>.00</b>

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

<b>Original Budget 2020 PERIOD 14</b>	<b>Revised Budget 2020 PERIOD 14</b>	<b>Actuals 2020 PERIOD 14</b>
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	19,771.85	.00
	Other	Miscellaneous	0	0	0	0	379.94	.00
<b>Total Revenues</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,151.79</b>	<b>.00</b>
Beginning Balance			112,780	0	163,389	0	163,389.36	.00
<b>Total Available</b>			<b>112,780</b>	<b>0</b>	<b>163,389</b>	<b>0</b>	<b>183,541.15</b>	<b>.00</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	34,631.00	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	15,000	0	8,497.19	.00
	Other	Miscellaneous	0	0	0	0	9,824.78	.00
<b>Total Expenditures</b>			<b>84,145</b>	<b>0</b>	<b>94,145</b>	<b>0</b>	<b>52,952.97</b>	<b>.00</b>
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(82,563.15)	.00
<b>Ending Balance</b>			<b>112,780</b>	<b>0</b>	<b>153,389</b>	<b>0</b>	<b>213,151.33</b>	<b>.00</b>

**Exhibit 20 - UNM TAOS 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	State Grants and Contracts	0	0	0	0	.00	2,965.00
	Sales and Services	40,000	0	40,000	0	29,469.60	.00
	Other Sources	0	0	0	0	380.05	.00
<b>Total Revenues</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>29,849.65</b>	<b>2,965.00</b>
Beginning Balance		77,644	0	79,071	0	79,070.81	.00
<b>Total Available</b>		<b>117,644.00</b>	<b>.00</b>	<b>119,071.00</b>	<b>.00</b>	<b>108,920.46</b>	<b>2,965.00</b>
Expenditures	State Workstudy Salaries	0	0	0	0	.06	1,270.50
	Student Salaries	0	0	0	0	36.36	.00
	Technician Salary	0	0	0	0	.01	436.17
	Fica	0	0	0	0	32.99	.00
	Group Insurance	0	0	0	0	107.76	.00
	Other Staff Benefits	0	0	0	0	20.01	.00
	Retirement	0	0	0	0	61.72	.00
	Unemployment Compensation	0	0	0	0	.31	.00
	Workers Compensation	0	0	0	0	5.18	.00
	Contract Services	0	0	0	0	337.00	.00
	Cost of Good Sold	39,500	0	39,500	0	21,768.14	.00
	Equipment	0	0	0	0	1,715.63	.00
	Supplies_Expense	500	0	500	0	2,647.02	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(532.55)	.00
<b>Total Expenditures</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>27,906.24</b>	<b>.15</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>77,644.00</b>	<b>.00</b>	<b>79,071.00</b>	<b>.00</b>	<b>81,014.22</b>	<b>.00</b>

**Exhibit A - UNM TAOS 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	1,037,402	0	1,037,402	0	982,874	0
	Student Social and Cultural Ex 15	55,000	0	55,000	0	43,473	0
	Public Service Ex 17	10,000	0	10,000	0	207,946	0
<b>TOTAL TUITION AND FEES</b>		<b>1,102,402</b>	<b>0</b>	<b>1,102,402</b>	<b>0</b>	<b>1,234,292</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	3,988,500	0	3,988,500	0	3,988,500	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>3,988,500</b>	<b>0</b>	<b>3,988,500</b>	<b>0</b>	<b>3,988,500</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,072,133	0	2,072,133	0	2,317,691	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,072,133</b>	<b>0</b>	<b>2,072,133</b>	<b>0</b>	<b>2,317,691</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	838,288	0	838,288	173,258	257,702
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	545,945	0	545,945	0	553,875
	Public Service Ex 17	0	2,000,000	0	2,000,000	0	1,859,265
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>3,384,233</b>	<b>0</b>	<b>3,384,233</b>	<b>173,258</b>	<b>2,670,842</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	19,960	0	19,960	0	16,111
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	800,000	0	800,000	0	1,036,999
	Auxiliaries Ex 20	0	0	0	0	0	2,965
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>0</b>	<b>819,960</b>	<b>0</b>	<b>819,960</b>	<b>0</b>	<b>1,056,075</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	42,500	200,000	186,300	200,000	229,033	89,651
	Student Aid Ex 19	0	0	0	0	20,152	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>42,500</b>	<b>200,000</b>	<b>186,300</b>	<b>200,000</b>	<b>249,185</b>	<b>89,651</b>
SALES AND SERVICES	Instruction and General Ex 2	5,000	0	5,000	0	80,095	0
	Student Social and Cultural Ex 15	0	0	0	0	3,948	0
	Public Service Ex 17	235,000	0	235,000	0	153,898	0
	Auxiliaries Ex 20	40,000	0	40,000	0	29,470	0
<b>TOTAL SALES AND SERVICES</b>		<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>267,410</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	145,000	0	145,000	0	430,196	0
	Public Service Ex 17	0	0	0	0	15,250	0
	Auxiliaries Ex 20	0	0	0	0	380	0
<b>TOTAL OTHER SOURCES</b>		<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>445,826</b>	<b>0</b>
<b>Grand Total</b>		<b>7,420,535</b>	<b>4,404,193</b>	<b>7,774,235</b>	<b>4,404,193</b>	<b>8,476,142</b>	<b>3,816,548</b>

Run on: 09/14/2020



**Exhibit B - UNM TAOS 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
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	63.50	1,935,330	2.50	110,000	42.05	1,935,330	2.50	110,000	39.48	1,787,175	.00	0
	Academic Support Ex 11	.75	81,811	.00	0	.75	81,811	.00	0	.72	78,176	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	138	.00	0
	Institutional Support Ex 13	1.00	156,000	.00	0	1.01	156,000	.00	0	1.01	156,560	.00	0
	Research Ex 16	.00	0	2.00	121,800	.00	0	2.00	121,800	.00	0	2.77	150,983
	Public Service Ex 17	.50	28,135	5.25	300,000	.86	91,054	5.25	300,000	1.03	65,941	4.38	278,398
	** No Value Found **	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total Faculty Salaries</b>		<b>65.75</b>	<b>2,201,276</b>	<b>9.75</b>	<b>531,800</b>	<b>44.67</b>	<b>2,264,195</b>	<b>9.75</b>	<b>531,800</b>	<b>42.24</b>	<b>2,087,990</b>	<b>7.15</b>	<b>429,381</b>
Administrative Professional	Instruction Ex 10	1.00	50,749	3.50	180,000	.93	50,749	3.50	180,000	.72	34,067	1.00	54,102
	Academic Support Ex 11	2.75	155,175	.00	0	1.75	155,175	.00	0	1.75	113,573	.00	0
	Student Services Ex 12	2.50	167,411	.00	0	2.41	167,411	.00	0	2.27	151,151	.00	0
	Institutional Support Ex 13	4.00	285,782	.00	0	3.61	285,782	.00	0	3.78	267,410	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	122,260	.00	0	2.00	122,260	.00	0	2.00	122,258	.00	0
	Research Ex 16	.00	0	3.00	210,885	.00	0	3.00	210,885	.00	0	1.55	89,882
	Public Service Ex 17	2.00	61,913	7.75	425,000	.00	61,913	7.75	425,000	.11	2,894	5.04	264,513
<b>Total Administrative Professional</b>		<b>14.25</b>	<b>843,290</b>	<b>14.25</b>	<b>815,885</b>	<b>10.70</b>	<b>843,290</b>	<b>14.25</b>	<b>815,885</b>	<b>10.63</b>	<b>691,354</b>	<b>7.59</b>	<b>408,497</b>
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.17	0	.00	0	.17	4,455	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.03	1,000
<b>Total GA TA RA PA Salary</b>		<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.17</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.17</b>	<b>4,455</b>	<b>.03</b>	<b>1,000</b>
Support Staff Salary	Instruction Ex 10	2.00	111,553	2.00	60,000	1.11	111,553	2.00	60,000	1.08	45,157	1.99	90,810
	Academic Support Ex 11	2.00	35,111	.00	0	.97	35,111	.00	0	.99	37,694	.00	0
	Student Services Ex 12	4.00	186,317	.00	0	3.64	186,317	.00	0	3.75	178,906	.00	0
	Institutional Support Ex 13	11.50	474,786	.00	0	7.45	474,786	.00	0	7.45	379,226	.00	0
	Operations and Maintenance of Plant Ex 14	3.00	94,236	.00	0	2.00	94,236	.00	0	2.02	71,389	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.81	42,002
	Public Service Ex 17	6.25	208,822	12.00	350,000	3.05	208,822	12.00	350,000	3.21	117,493	6.90	305,580
<b>Total Support Staff Salary</b>		<b>28.75</b>	<b>1,110,825</b>	<b>14.00</b>	<b>410,000</b>	<b>18.22</b>	<b>1,110,825</b>	<b>14.00</b>	<b>410,000</b>	<b>18.50</b>	<b>829,865</b>	<b>9.70</b>	<b>438,392</b>

**Exhibit B - UNM TAOS 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	.00	24,583	.40	10,000	.50	24,583	.40	10,000	.52	21,813	.00	0
	Academic Support Ex 11	2.00	86,649	.00	0	1.96	86,649	.00	0	1.85	82,029	.00	0
	Student Services Ex 12	3.00	118,108	.00	0	2.88	118,108	.00	0	2.76	113,143	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.98	0	.00	0	.99	36,501	.00	0
	Operations and Maintenance of Plant Ex 14	9.00	208,012	.00	0	6.62	208,012	.00	0	6.50	199,367	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	1.03	53,852
	Public Service Ex 17	1.00	35,211	4.00	150,000	.05	35,211	4.00	150,000	.28	10,204	7.22	319,705
	Auxiliaries Ex 20	.00	0	.00	0	.01	0	.00	0	.01	436	.00	0
	<b>Total Technician Salary</b>	<b>15.00</b>	<b>472,563</b>	<b>4.40</b>	<b>160,000</b>	<b>13.00</b>	<b>472,563</b>	<b>4.40</b>	<b>160,000</b>	<b>12.91</b>	<b>463,493</b>	<b>8.25</b>	<b>373,557</b>
Other Salaries	Instruction Ex 10	.21	-143,223	.00	0	.00	-143,223	.00	0	.00	0	.00	0
	Academic Support Ex 11	1.97	80,120	.00	0	.00	80,120	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.00	0	.02	0	.00	0	.02	1,434	.00	0
	Institutional Support Ex 13	1.84	74,817	.00	0	.04	74,817	.00	0	.03	2,088	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	-135,811	6.00	130,000	.81	-135,811	6.00	130,000	.77	23,418	.21	9,031
<b>Total Other Salaries</b>	<b>4.02</b>	<b>-124,097</b>	<b>6.00</b>	<b>130,000</b>	<b>.87</b>	<b>-124,097</b>	<b>6.00</b>	<b>130,000</b>	<b>.82</b>	<b>26,940</b>	<b>.21</b>	<b>9,031</b>	
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.03	532	.23	0	.03	532	.22	4,539	.63	12,427
	Academic Support Ex 11	.45	10,000	.87	16,688	.16	10,000	.87	16,688	.17	3,261	.39	7,610
	Student Services Ex 12	.54	12,000	.62	11,886	.25	12,000	.62	11,886	.23	4,337	.51	10,119
	Institutional Support Ex 13	.54	12,000	.02	4,582	.00	12,000	.02	4,582	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.73	14,000	.33	0	.73	14,000	.26	5,087	1.07	21,226
	<b>Total Federal Workstudy Salaries</b>	<b>1.53</b>	<b>34,000</b>	<b>2.27</b>	<b>47,688</b>	<b>.97</b>	<b>34,000</b>	<b>2.27</b>	<b>47,688</b>	<b>.88</b>	<b>17,225</b>	<b>2.60</b>	<b>51,382</b>
State Workstudy Salaries	Instruction Ex 10	.78	8,000	.34	6,426	.17	8,000	.34	6,426	.13	2,446	.46	9,047
	Academic Support Ex 11	.00	0	.12	2,324	.02	0	.12	2,324	.01	255	.03	595
	Student Services Ex 12	.00	0	.09	1,654	.31	0	.09	1,654	.16	3,202	.38	7,471
	Institutional Support Ex 13	.00	0	.50	9,556	.00	0	.50	9,556	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	1.10	21,000	.32	0	1.10	21,000	.24	4,195	.52	10,292
	Auxiliaries Ex 20	.00	0	.00	0	.08	0	.00	0	.06	1,271	.15	2,965
<b>Total State Workstudy Salaries</b>	<b>.78</b>	<b>8,000</b>	<b>2.15</b>	<b>40,960</b>	<b>.90</b>	<b>8,000</b>	<b>2.15</b>	<b>40,960</b>	<b>.60</b>	<b>11,368</b>	<b>1.54</b>	<b>30,370</b>	

**Exhibit B - UNM TAOS 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	.00	0	1.86	35,600	.32	0	1.86	35,600	.47	9,389	.18	3,840
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.01	190	.00	0
	Student Services Ex 12	1.82	26,000	.00	0	1.07	26,000	.00	0	1.40	27,948	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.91	0	.00	0	.86	17,214	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.10	2,090	.00	0
	Student Social and Cultural Ex 15	.28	4,000	.00	0	.01	4,000	.00	0	.01	270	.00	0
	Research Ex 16	.00	0	1.00	16,000	.00	0	1.00	16,000	.00	0	.32	6,680
	Public Service Ex 17	.00	0	.00	0	2.08	5,000	.00	0	2.47	49,143	1.62	35,155
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	36	.00	0
<b>Total Student Salaries</b>	<b>2.10</b>	<b>30,000</b>	<b>2.86</b>	<b>51,600</b>	<b>4.39</b>	<b>35,000</b>	<b>2.86</b>	<b>51,600</b>	<b>5.32</b>	<b>106,280</b>	<b>2.12</b>	<b>45,675</b>	
Labor Expense	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total Labor Expense</b>		<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>132.18</b>	<b>4,575,857</b>	<b>55.68</b>	<b>2,187,933</b>	<b>93.89</b>	<b>4,643,776</b>	<b>55.68</b>	<b>2,187,933</b>	<b>92.07</b>	<b>4,238,969</b>	<b>39.19</b>	<b>1,787,285</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		65.75	2,201,276	9.75	531,800	44.67	2,264,195	9.75	531,800	42.24	2,087,990	7.15	429,381
Administrative Professional		14.25	843,290	14.25	815,885	10.70	843,290	14.25	815,885	10.63	691,354	7.59	408,497
GA TA RA PA Salary		.00	0	.00	0	.17	0	.00	0	.17	4,455	.03	1,000
Support Staff Salary		28.75	1,110,825	14.00	410,000	18.22	1,110,825	14.00	410,000	18.50	829,865	9.70	438,392
Technician Salary		15.00	472,563	4.40	160,000	13.00	472,563	4.40	160,000	12.91	463,493	8.25	373,557
Other Salaries		4.02	-124,097	6.00	130,000	.87	-124,097	6.00	130,000	.82	26,940	.21	9,031
Federal Workstudy Salaries		1.53	34,000	2.27	47,688	.97	34,000	2.27	47,688	.88	17,225	2.60	51,382
State Workstudy Salaries		.78	8,000	2.15	40,960	.90	8,000	2.15	40,960	.60	11,368	1.54	30,370
Student Salaries		2.10	30,000	2.86	51,600	4.39	35,000	2.86	51,600	5.32	106,280	2.12	45,675
Labor Expense		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Grand Total SALARIES BY CATEGORY</b>													
		<b>132.18</b>	<b>4,575,857</b>	<b>55.68</b>	<b>2,187,933</b>	<b>93.89</b>	<b>4,643,776</b>	<b>55.68</b>	<b>2,187,933</b>	<b>92.07</b>	<b>4,238,969</b>	<b>39.19</b>	<b>1,787,285</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		67.49	1,986,992	10.63	402,558	45.48	1,986,992	10.63	402,558	42.79	1,909,041	4.26	170,226
Academic Support Ex 11		9.92	448,866	.99	19,012	5.61	448,866	.99	19,012	5.50	315,179	.42	8,205
Student Services Ex 12		11.86	509,836	.71	13,540	10.58	509,836	.71	13,540	10.59	480,259	.89	17,590
Institutional Support Ex 13		18.88	1,003,385	.52	14,138	14.00	1,003,385	.52	14,138	14.12	858,999	.00	0
Operations and Maintenance of Plant Ex 14		14.00	424,508	.00	0	10.62	424,508	.00	0	10.62	395,105	.00	0
Student Social and Cultural Ex 15		.28	4,000	.00	0	.01	4,000	.00	0	.01	270	.00	0
Research Ex 16		.00	0	6.00	348,685	.00	0	6.00	348,685	.00	0	6.48	343,399
Public Service Ex 17		9.75	198,270	36.83	1,390,000	7.50	266,189	36.83	1,390,000	8.37	278,374	26.99	1,244,900
Auxiliaries Ex 20		.00	0	.00	0	.09	0	.00	0	.07	1,743	.15	2,965

**Exhibit B - UNM TAOS 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
** No Value Found	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
**												
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>132.18</b>	<b>4,575,857</b>	<b>55.68</b>	<b>2,187,933</b>	<b>93.89</b>	<b>4,643,776</b>	<b>55.68</b>	<b>2,187,933</b>	<b>92.07</b>	<b>4,238,969</b>	<b>39.19</b>	<b>1,787,285</b>

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University of New Mexico  
Taos Campus

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Returning Faculty	4.0%
Adjunct Faculty ( <b>Base Increase</b> )	4%
Returning Professional Staff	4.0%
Returning Support Staff	4.0%
GA/TA	0.0%
Students	0.0%

University of New Mexico Taos Campus	L I N E	Approved Budget  FY19-20	Revised Budget  FY19-20	Actuals  FY19-20
<hr/>				
MAIN CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	900.00	900.00	900.00
Non-Resident	5	2,340.00	2,340.00	2,340.00
Part-Time Students - Hourly Rate	6			
Resident	7	75.00	75.00	75.00
Non-Resident	8	195.00	195.00	195.00
Required Fees	9			
Full-Time Students	10	36.00	36.00	36.00
Part-Time Students - Hourly Rate	11	3.00	3.00	3.00
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	936.00	936.00	936.00
Non-Resident	15	2,376.00 #	2,376.00	2,376.00
Part-Time Students - Hourly Rate	16			
Resident	17	78.00	78.00	78.00
Non-Resident (6 hrs or less)	18	198.00	198.00	198.00
Non-Resident (7 - 11 hrs)	19	198.00	198.00	198.00
Room and Board	20			
Room - Range	21			
Board - Number of Meals per Week	22			
	23			
MAIN CAMPUS-Summer Session-Weeks Duration	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	78.00	78.00	78.00
Non-Resident	31	198.00	198.00	198.00
Required Fees	32			
Full-Time Students	33	18.00	18.00	18.00
Part-Time Students - Hourly Rate	34	3.00	3.00	3.00
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	468.00	468.00	468.00
Non-Resident	38	1,188.00	1,188.00	1,188.00
Part-Time Students - Hourly Rate	39			
Resident	40	78.00	78.00	78.00
Non-Resident	41	198.00	198.00	198.00
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	45			
	46			

University of New Mexico Taos Campus	L I N E	Approved Budget  FY19-20	Revised Budget  FY19-20	Actuals  FY19-20
OFF - CAMPUS TUITION	47			
Extension - Per Credit Hour	48			
Correspondance - Per Credit Hour	49			
Resident Center - Per Credit Hour	50			
	51			
DISTRIBUTION OF REQ FEE RATE-Fulltime Student	52			
Student Activities	53			
Health Service	54			
Athletics	55			
Student Center	56	-	-	-
Cafeteria	57	-	-	-
Student Aid	58	-	-	-
	59			
	60			
Debt Service	61			
	62			
REVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	55,000.00	55,000.00	47,420.00
Student Aid (Exhibit 19)	65			-
Health Service (Exhibit 20A)	66			
Athletics (Exhibit 21)	67			
Student Center (Exhibit 20A)	68	-	-	-
Cafeteria (Exhibit 20A)	69	-	-	-
	70			
	71			
Debt Service (Exhibit II)	72			
Total Revenue from Required Fees	73	55,000.00	55,000.00	47,420.00

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget  FY19-20	Revised Budget  FY19-20	Actuals  FY 19-20
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	109,081	109,081	109081
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	80,076	80,076	80076
	12			
	13			
Exhibit 13	14			
	15			
Campus Director, Dr. Patrick Valdez	16	156,000	156,000	156000
	17			
	18			
	19			
Exhibit 14	20			
Sr. Projects Manager, Jessica Sanchez Romero	21	73,652	73,652	73652
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget  FY19-20	Revised Budget  FY19-20	Actuals  FY 16-17
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

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EXHIBIT f. NATIONAL DIRECT STUDENT LOAN FUNDS

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

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