



**2020-21**

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

**SUBMITTED: SEPTEMBER 15, 2021**

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	7,892,872	858,248	7,566,479	115,716	7,806,967.35	80,876.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	38,774.79	.00
	Research Ex 16	0	545,945	0	580,945	.00	589,906.00
	Public Service Ex 17	287,500	3,000,000	321,800	3,000,000	350,752.16	2,325,613.00
	Student Aid Ex 19	0	0	0	0	5,515.58	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	18,713.36	.00
Subtotal Current Funds		8,275,372	4,404,193	7,983,279	3,696,661	8,220,723.24	2,996,395.00
TOTAL Revenues		8,275,372	4,404,193	7,983,279	3,696,661	8,220,723.24	2,996,395.00
Beginning Balance	Instruction and General	4,171,754	0	5,816,340	0	5,816,340.19	.00
	Student Social and Cultural Ex 15	154,592	0	165,547	0	165,547.13	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	282,808	0	497,029	0	497,029.38	.00
	Student Aid Ex 19	153,389	0	213,151	0	213,151.33	.00
	Auxiliaries Ex 20	79,071	0	81,014	0	81,014.22	.00
Subtotal Current Funds		4,841,614	0	6,773,081	0	6,773,082.25	.00
TOTAL Beginning Balance		4,841,614	0	6,773,081	0	6,773,082.25	.00
Total Available	Instruction and General	12,064,626	858,248	13,382,819	115,716	13,623,307.54	80,876.00
	Student Social and Cultural Ex 15	209,592	0	220,547	0	204,321.92	.00
	Research Ex 16	0	545,945	0	580,945	.00	589,906.00
	Public Service Ex 17	570,308	3,000,000	818,829	3,000,000	847,781.54	2,325,613.00
	Student Aid Ex 19	153,389	0	213,151	0	218,666.91	.00
	Auxiliaries Ex 20	119,071	0	121,014	0	99,727.58	.00
Subtotal Current Funds		13,116,986	4,404,193	14,756,360	3,696,661	14,993,805.49	2,996,395.00
TOTAL Total Available		13,116,986	4,404,193	14,756,360	3,696,661	14,993,805.49	2,996,395.00

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	8,338,596	858,248	8,269,696	115,716	6,841,079.92	80,876.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	44,701.81	.00
	Research Ex 16	0	545,945	0	580,945	.00	589,906.00
	Public Service Ex 17	287,500	3,000,000	425,472	3,000,000	394,969.39	2,325,613.00
	Student Aid Ex 19	84,145	0	84,145	0	21,781.92	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	22,361.20	.00
Subtotal Current Funds		8,805,241	4,404,193	8,874,313	3,696,661	7,324,894.24	2,996,395.00
TOTAL Expenditures		8,805,241	4,404,193	8,874,313	3,696,661	7,324,894.24	2,996,395.00
Transfers	Instruction and General	(154,276)	0	(1,329,276)	0	(1,319,276.00)	.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	82,805.00	.00
Subtotal Current Funds		(70,131)	0	(1,245,131)	0	(1,236,471.00)	.00
TOTAL Transfers		(70,131)	0	(1,245,131)	0	(1,236,471.00)	.00
Ending Balance	Instruction and General	3,571,754	0	3,783,847	0	5,462,951.62	.00
	Student Social and Cultural Ex 15	154,592	0	165,547	0	159,620.11	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	282,808	0	393,357	0	452,812.15	.00
	Student Aid Ex 19	153,389	0	213,151	0	279,689.99	.00
	Auxiliaries Ex 20	79,071	0	81,014	0	77,366.38	.00
Subtotal Current Funds		4,241,614	0	4,636,916	0	6,432,440.25	.00
TOTAL Ending Balance		4,241,614	0	4,636,916	0	6,432,440.25	.00
Total Expenditures, Transfers and Balances		13,116,986	4,404,193	14,756,360	3,696,661	14,993,805.49	2,996,395.00



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

	Original Budget FY 2021	Revised Budget FY 2021	Actuals FY 2021
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(154,276)</b>	<b>(1,329,276)</b>	<b>(1,319,276)</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	0	10,000	0
HEALTH SCIENCE CENTER	0	0	20,000
PLANT FUND MINOR/MAJOR	0	(1,185,000)	(1,185,000)
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>(1,175,000)</b>	<b>(1,165,000)</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>82,805</b>
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	3,660
<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>(10,000)</b>	<b>0</b>
TAOS I&G	0	(10,000)	0
<b><u>H. TOTAL TO (FROM) HEALTH SIENCE CENTER CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
TAOS I&G	0	0	(20,000)
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>30,137</b>	<b>1,215,137</b>	<b>1,215,137</b>
TAOS I&G	30,137	1,215,137	1,215,137
<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>(3,660)</b>
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(3,660)
<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)	(1,329,276)	(1,319,276)
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	82,805
AUXILIARY ENTERPRISES	0	0	0
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(70,131)</b>	<b>(1,245,131)</b>	<b>(1,236,471)</b>
MAIN CAMPUS CURRENT FUND	0	(10,000)	0
HEALTH SIENCE CENTER CAMPUS CURRENT FUND	0	0	(20,000)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	1,215,137	1,215,137
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994
ENDOWMENTS	(5,000)	(5,000)	(3,660)
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 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	1,032,515	0	910,015	0	917,238	0
	STATE APPROPRIATIONS	4,276,700	0	3,878,522	0	3,878,522	0
	LOCAL APPROPRIATIONS	2,183,657	0	2,183,657	0	2,375,096	0
	FEDERAL GRANTS AND CONTRACTS	0	838,288	173,285	95,756	174,213	69,719
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	0	11,157
	SALES AND SERVICES	125,000	0	146,000	0	132,918	0
	OTHER SOURCES	275,000	0	275,000	0	328,980	0
Total Revenues		7,892,872	858,248	7,566,479	115,716	7,806,967	80,876
<b>Beginning Balance</b>	RESERVES	4,171,754	0	5,816,340	0	5,816,340	0
Total Available		12,064,626	858,248	13,382,819	115,716	13,623,307	80,876
<b>Expenditures</b>	INSTRUCTION	3,032,345	811,558	2,884,664	69,026	2,534,056	62,390
	ACADEMIC SUPPORT	734,124	19,012	718,890	19,012	513,673	6,336
	STUDENT SERVICES	808,390	13,540	792,775	13,540	703,602	10,745
	INSTITUTIONAL SUPPORT	2,680,143	14,138	2,802,763	14,138	2,174,742	1,405
	OPERATION AND MAINTENANCE OF PLANT	1,083,594	0	1,070,604	0	915,006	0
Total Expenditures		8,338,596	858,248	8,269,696	115,716	6,841,079	80,876
<b>Transfers (IN) or OUT</b>	TRANSFERS	154,276	0	1,329,276	0	1,319,276	0
Ending Balance		3,571,754	0	3,783,847	0	5,462,952	0

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

Original      Revised  
 Budget 2021    Budget 2021    Actuals 2021  
 PERIOD 14    PERIOD 14    PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	245,000	183,750	144,075		
			Spring	245,000	183,750	135,375		
			Summer	12,500	12,500	17,138		
		Resident Pt	Fall	391,139	391,139	327,026		
			Spring	330,426	330,426	285,000		
			Summer	12,500	12,500	34,988		
		Nonresident Ft	Fall	15,000	15,000	11,700		
			Spring	10,000	10,000	18,720		
		Nonresident Pt	Fall	15,000	15,000	11,895		
			Spring	20,000	20,000	12,675		
		Uncollectible Tuition	Fall	0	0	(25,301)		
			Spring	0	0	(22,966)		
		Tuition Waivers and Adjustments	Fall	(240,000)	(240,000)	(123,619)		
			Spring	(190,000)	(190,000)	(89,873)		
			Summer	0	0	(5,109)		
		Subtotal Regular Academic				866,565	744,065	731,723
		Total TUITION				866,565	744,065	731,723
FEES	Application Fees	Application Fees	Application Fees	1,000	1,000	60		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	128,000	128,000	147,648		
	Library Fines	Library Fines	Library Fines	0	0	3,850		
	Other Student Fees	Other Student Fees	Other Student Fees	36,950	36,950	33,958		
Total FEES				165,950	165,950	185,515		
<b>GRAND TOTAL TUITION AND FEES</b>				<b>1,032,515</b>	<b>910,015</b>	<b>917,238</b>		

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,183,657	0	2,183,657	0	2,375,096	0
STATE APPROPRIATIONS	Regular	4,052,900	0	3,668,122	0	3,668,122	0
	Regular-Nursing	223,800	0	210,400	0	210,400	0
<b>Total Governmental Appropriations</b>		<b>6,460,357</b>	<b>0</b>	<b>6,062,179</b>	<b>0</b>	<b>6,253,618</b>	<b>0</b>



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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Admissions/Registrar	0	0	0	0	70	0
	Business & Finance	0	0	0	0	70	0
	Data Processing	0	0	0	0	34,652	0
	Financial Aid	0	0	0	0	70	0
	I&G Programs	0	804,600	0	62,068	0	59,339
	Maintenance	0	0	0	0	69,303	0
	Program Support	0	0	173,285	0	69,980	0
	Student Services Admin	0	0	0	0	70	0
	Workstudy	0	33,688	0	33,688	0	10,380
STATE GRANTS AND CONTRACTS	Workstudy	0	19,960	0	19,960	0	11,157
<b>Total Government Gifts and Contracts</b>		<b>0</b>	<b>858,248</b>	<b>173,285</b>	<b>115,716</b>	<b>174,213</b>	<b>80,876</b>

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	0	0	0	0	107,523	0
	General Academic	0	0	21,000	0	22,157	0
	Instruction						
	Other	125,000	0	125,000	0	3,238	0
<b>Total</b>		<b>125,000</b>	<b>0</b>	<b>146,000</b>	<b>0</b>	<b>132,918</b>	<b>0</b>

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	150,000	0	150,000	0	155,295	0
	Interest Income	125,000	0	125,000	0	89,631	0
	Miscellaneous	0	0	0	0	84,055	0
<b>TOTAL Other Sources of Revenues</b>		<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>328,980</b>	<b>0</b>

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Taos Branch	Community Education	0	0	0	0	51,621.05	.00
Total Community Education			0	0	0	0	51,621.05	.00
General Academic Instruction	Taos Branch	Natural Resources/Science	0	0	0	0	12,069.87	.00
		Program Support	2,435,608	0	2,287,927	0	2,012,319.73	.00
Total General Academic Instruction			2,435,608	0	2,287,927	0	2,024,389.60	.00
Other	Taos Branch	I&G Programs	0	804,600	0	62,068	.00	59,339.00
		Miscellaneous	12,000	0	12,000	0	12,703.24	.00
Total Other			12,000	804,600	12,000	62,068	12,703.24	59,339.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	3,499.86	.00
		Fica	158,619	0	158,619	0	100,797.53	.00
		Group Insurance	110,225	0	110,225	0	113,916.54	.00
		Other Staff Benefits	66,863	0	66,863	0	44,963.12	.00
		Retirement	228,071	0	228,071	0	179,246.92	.00
		Unemployment Compensation	20,959	0	20,959	0	1,320.98	.00
		Workers Compensation	0	0	0	0	1,597.53	.00
Sub-Total: Fringe Benefits			584,737	0	584,737	0	445,342.48	.00
	Workstudy	Federal Workstudy Salaries	0	532	0	532	.00	2,639.00
		State Workstudy Salaries	0	6,426	0	6,426	.00	412.00
Sub-Total: Workstudy			0	6,958	0	6,958	.00	3,051.00
Total Items not in Exhibit			584,737	6,958	584,737	6,958	445,342.48	3,051.00
<b>Total</b>			<b>3,032,345</b>	<b>811,558</b>	<b>2,884,664</b>	<b>69,026</b>	<b>2,534,056.37</b>	<b>62,390.00</b>

Run on: 09/15/2021

**Exhibit 10a - UNM TAOS Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2021  
PERIOD 14**
**Revised  
Budget 2021  
PERIOD 14**
**Actuals 2021  
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted			
General Academic Instruction	Taos Branch	Program Support -BU 384	Faculty Salaries	55.75	2,098,079		0	35.42	1,929,398		0	33.66	1,683,565.65	.00	
			Federal Workstudy Salaries		0		0	.07	0		0	.05	1,131.00	.00	
			GA TA RA PA Salary		0		0	.13	0		0	.10	2,250.00	.00	
			Other Salaries	.13	2,500		0	.02	2,500		0	.01	1,400.00	.00	
			State Workstudy Salaries	.41	8,000		0	.01	8,000		0	.01	176.40	.00	
			Student Salaries		0		0	.12	0		0	.18	3,979.38	.00	
			Support Staff Salary	1.00	42,808		0	.99	42,808		0	1.00	41,466.09	.00	
			Program Support -BU 384	Accrued Annual Leave		0		0		0		0		(4,075.21)	.00
			Fica		14,109		0		14,109		0		18,906.41	.00	
			Group Insurance		20,582		0		20,582		0		22,039.48	.00	
			Other Staff Benefits		7,558		0		7,558		0		11,139.22	.00	
			Retirement		23,101		0		23,101		0		34,163.58	.00	
		Unemployment Compensation		2,541		0		2,541		0		235.52	.00		
		Workers Compensation		2,500		0		2,500		0		235.53	.00		
		Program Support -BU 384	Contract Services		5,520		0		5,520		0		5,065.21	.00	
			Equipment		11,400		0		17,400		0		65,899.00	.00	
			Student Awards and Aid		0		0		0		0		616.00	.00	
			Supplies_Expense		183,910		0		198,910		0		116,760.71	.00	
			Travel		13,000		0		13,000		0		7,365.76	.00	
	<b>Total 384</b>				<b>57.29</b>	<b>2,435,608</b>		<b>0</b>	<b>36.76</b>	<b>2,287,927</b>		<b>0</b>	<b>35.01</b>	<b>2,012,319.73</b>	<b>.00</b>
			Natural Resources/Science -BU 392	Faculty Salaries		0		0	.08	0		0	.10	8,370.00	.00

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
General Academic Instruction	Taos Branch	Natural Resources/ Science -BU 392	Contract Services		0		0		0		600.00	.00		
			Supplies_E xpense		0		0		0		3,099.87	.00		
<b>Total 392</b>					0		0	.08	0	.10	12,069.87	.00		
<b>Total General Academic Instruction</b>				<b>57.29</b>	<b>2,435,608</b>	<b>0</b>	<b>0</b>	<b>36.84</b>	<b>2,287,927</b>	<b>0</b>	<b>35.11</b>	<b>2,024,389.60</b>	<b>.00</b>	
Community Education	Taos Branch	Communit y Education -BU 419	Administra tive Professional	1.00	50,749		0	.39	50,749		0	.39	21,345.03	.00
			Faculty Salaries		0		0	.06	0		0	.17	19,600.02	.00
			Other Salaries		(174,787)		0		(174,787)		0		.00	.00
			Support Staff Salary	2.00	115,386		0		115,386		0		.00	.00
			Technician Salary	.20	8,652		0	.01	8,652		0	.01	.00	.00
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		1,067.01	.00
			Fica		0		0		0		0		3,045.24	.00
			Group Insurance		0		0		0		0		1,656.65	.00
			Other Staff Benefits		0		0		0		0		1,016.00	.00
			Retirement		0		0		0		0		3,812.76	.00
			Unemploy ment Compensati on		0		0		0		0		36.87	.00
			Workers Compensati on		0		0		0		0		41.47	.00
			<b>Total 419</b>				<b>3.20</b>	<b>0</b>	<b>0</b>	<b>.46</b>	<b>0</b>	<b>0</b>	<b>.57</b>	<b>51,621.05</b>
<b>Total Community Education</b>				<b>3.20</b>	<b>0</b>	<b>0</b>	<b>.46</b>	<b>0</b>	<b>0</b>	<b>.57</b>	<b>51,621.05</b>	<b>.00</b>		
Other	Taos Branch	Miscellane ous -BU 437	Retirement		0		0		0		428.76	.00		
			Contract Services		0		0		0		850.00	.00		
		Miscellane ous -BU 437	Supplies_E xpense		8,000		0		8,000		0		4,834.71	.00
			Travel		4,000		0		4,000		0		6,589.77	.00
<b>Total 437</b>					<b>12,000</b>		<b>0</b>		<b>12,000</b>		<b>0</b>	<b>12,703.24</b>	<b>.00</b>	

Run on: 09/15/2021

**Exhibit 10a - UNM TAOS Campus  
Detail of Expenditures for Instruction**
**Original  
Budget 2021  
PERIOD 14**
**Revised  
Budget 2021  
PERIOD 14**
**Actuals 2021  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Taos Branch	I&G Programs -BU 441	Administrative Professional		0	3.50	180,000		0	.50	5,582		.00	.10	5,582.00
			Faculty Salaries		0	2.50	110,000		0		0		.00		.00
			Other Salaries		0		0		0		0		.00	.03	1,652.00
			Student Salaries		0	1.86	35,600		0	.85	345		.00	.02	345.00
			Support Staff Salary		0	2.00	60,000		0	1.00	15,166		.00	.34	15,166.00
			Technician Salary		0	.40	10,000		0	.40	1,652		.00		.00
		I&G Programs -BU 441	Other Staff Benefits		0		125,000		0		7,780		.00		7,780.00
		I&G Programs -BU 441	Equipment		0		54,000		0		3,650		.00		3,650.00
			Supplies_Expense		0		180,000		0		20,900		.00		25,164.00
			Travel		0		50,000		0		6,993		.00		.00
<b>Total 441</b>					0	10.26	804,600		0	2.75	62,068		.00	.49	59,339.00
<b>Total Other</b>					12,000	10.26	804,600		12,000	2.75	62,068		12,703.24	.49	59,339.00
<b>Grand Total Exhibit 10a</b>				60.49	2,447,608	10.26	804,600	37.30	2,299,927	2.75	62,068	35.68	2,088,713.89	.49	59,339.00

Run on: 09/15/2021

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Taos Branch	Dean of Instruction	386,572	0	371,338	0	247,283.97	.00
Total Academic Administration			386,572	0	371,338	0	247,283.97	.00
Libraries	Taos Branch	Branch Main Library	170,612	0	170,612	0	139,027.63	.00
Total Libraries			170,612	0	170,612	0	139,027.63	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	4,481.08	.00
		Fica	43,243	0	43,243	0	25,908.23	.00
		Group Insurance	52,026	0	52,026	0	30,648.99	.00
		Other Staff Benefits	22,201	0	22,201	0	16,571.13	.00
		Retirement	57,130	0	57,130	0	49,120.17	.00
		Unemployment Compensation	1,400	0	1,400	0	319.83	.00
		Workers Compensation	940	0	940	0	311.87	.00
Sub-Total: Fringe Benefits			176,940	0	176,940	0	127,361.30	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	6,336.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	6,336.00
Total Items not in Exhibit			176,940	19,012	176,940	19,012	127,361.30	6,336.00
<b>Total</b>			<b>734,124</b>	<b>19,012</b>	<b>718,890</b>	<b>19,012</b>	<b>513,672.90</b>	<b>6,336.00</b>

Run on: 09/15/2021



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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration	Taos Branch	Acad Support Instruction -BU 427	Faculty Salaries		0		0	.01	0		0
<b>Total 427</b>					0		0	.01	0		0
		Dean of Instruction -BU 508	Administrative Professional	2.75	144,844		0	.67	129,610		0
			Faculty Salaries	.60	68,066		0	.79	68,066		0
			Federal Workstudy Salaries		0		0	.11	0		0
			Other Salaries		(19,909)		0		(19,909)		0
			Support Staff Salary	3.00	130,769		0	.49	130,769		0
			Technician Salary	.50	30,836		0	1.47	30,836		0
		Dean of Instruction -BU 508	Contract Services		2,500		0		2,500		0
			Equipment		3,000		0		3,000		0
			Student Awards and Aid		0		0		0		0
			Supplies_Expense		18,466		0		18,466		0
			Travel		8,000		0		8,000		0
<b>Total 508</b>				6.85	386,572		0	3.53	371,338		0
<b>Total Academic Administration</b>				6.85	386,572		0	3.54	371,338		0
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	64,333		0	1.00	64,333		0
			Federal Workstudy Salaries	.51	9,999		0	.02	9,999		0
			Student Salaries		0		0	.01	0		0
			Technician Salary	2.00	59,279		0	1.45	59,279		0
		Branch Main Library -BU 424	Contract Services		1,980		0		1,980		0
			Library Acquisition		0		0		0		0
			Services		0		0		0		0
			Supplies_Expense		32,021		0		32,021		0
			Travel		3,000		0		3,000		0
<b>Total 424</b>				3.51	170,612		0	2.48	170,612		0
<b>Total Libraries</b>				3.51	170,612		0	2.48	170,612		0
<b>Grand Total Exhibit 11a</b>				10.36	557,184		0	6.02	541,950		0

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		PERIOD 14	PERIOD 14
			PERIOD 14		PERIOD 14		PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Taos Branch	Counsel/Career Services	187,944	0	172,329	0	117,876.34	.00
Total Counsel & Career Guidance			187,944	0	172,329	0	117,876.34	.00
Financial Aid Services	Taos Branch	Financial Aid	98,474	0	98,474	0	88,630.40	.00
Total Financial Aid Services			98,474	0	98,474	0	88,630.40	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	160,012	0	160,012	0	148,818.52	.00
		Recruitment-Retention	13,500	0	13,500	0	2,094.22	.00
Total Student Admin & Records			173,512	0	173,512	0	150,912.74	.00
Student Services Admin	Taos Branch	Student Services Admin	166,112	0	166,112	0	137,329.84	.00
Total Student Services Admin			166,112	0	166,112	0	137,329.84	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,418.85	.00
		Fica	35,184	0	35,184	0	31,920.34	.00
		Group Insurance	63,383	0	63,383	0	80,098.66	.00
		Other Staff Benefits	20,826	0	20,826	0	21,545.99	.00
		Retirement	58,550	0	58,550	0	64,048.43	.00
		Unemployment Compensation	3,050	0	3,050	0	407.43	.00
		Workers Compensation	1,355	0	1,355	0	413.06	.00
Sub-Total: Fringe Benefits			182,348	0	182,348	0	208,852.76	.00
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	10,745.00
Sub-Total: Workstudy			0	13,540	0	13,540	.00	10,745.00
Total Items not in Exhibit			182,348	13,540	182,348	13,540	208,852.76	10,745.00
<b>Total</b>			<b>808,390</b>	<b>13,540</b>	<b>792,775</b>	<b>13,540</b>	<b>703,602.08</b>	<b>10,745.00</b>

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Counsel & Career Guidance	Taos Branch	Counsel/Career Services -BU 431	Administrative Professional	.50	38,480	0	0	.61	38,480	0	0	.71	51,365.03	.00
			State Workstudy Salaries		0	0	0	.11	0	0	.11	2,418.88	.00	
			Student Salaries	1.32	26,001	0	0	.61	26,001	0	.55	11,748.75	.00	
			Support Staff Salary	1.00	45,692	0	0	.95	45,692	0	.97	48,300.28	.00	
			Technician Salary	.25	10,443	0	0	0	10,443	0	0	.00	.00	
	Counsel/Career Services -BU 431	Contract Services		4,000	0	0	4,000	0	0	.00	.00			
		Equipment		500	0	0	500	0	0	.00	.00			
		Supplies_Expense		54,828	0	0	39,213	0	0	4,043.40	.00			
		Travel		8,000	0	0	8,000	0	0	.00	.00			
		<b>Total 431</b>			<b>3.07</b>	<b>187,944</b>	<b>0</b>	<b>2.28</b>	<b>172,329</b>	<b>0</b>	<b>2.34</b>	<b>117,876.34</b>	<b>.00</b>	
<b>Total Counsel &amp; Career Guidance</b>				<b>3.07</b>	<b>187,944</b>	<b>0</b>	<b>2.28</b>	<b>172,329</b>	<b>0</b>	<b>2.34</b>	<b>117,876.34</b>	<b>.00</b>		
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Support Staff Salary	1.00	44,194	0	0	44,194	0	0	.00	.00		
			Technician Salary	1.00	46,881	0	0	1.97	46,881	0	2.00	87,909.26	.00	
	Financial Aid -BU 434	Equipment		700	0	0	700	0	0	.00	.00			
		Supplies_Expense		4,299	0	0	4,299	0	0	721.14	.00			
		Travel		2,400	0	0	2,400	0	0	.00	.00			
<b>Total 434</b>			<b>2.00</b>	<b>98,474</b>	<b>0</b>	<b>1.97</b>	<b>98,474</b>	<b>0</b>	<b>2.00</b>	<b>88,630.40</b>	<b>.00</b>			
<b>Total Financial Aid Services</b>				<b>2.00</b>	<b>98,474</b>	<b>0</b>	<b>1.97</b>	<b>98,474</b>	<b>0</b>	<b>2.00</b>	<b>88,630.40</b>	<b>.00</b>		
Student Admin & Records	Taos Branch	Admissions/Registrar -BU 435	Administrative Professional	1.00	51,562	0	0	.98	51,562	0	.99	49,769.87	.00	
			Support Staff Salary	2.00	102,113	0	0	1.92	102,113	0	1.95	98,563.85	.00	
		Admissions/Registrar -BU 435	Supplies_Expense		4,937	0	0	4,937	0	0	484.80	.00		
			Travel		1,400	0	0	1,400	0	0	.00	.00		
<b>Total 435</b>			<b>3.00</b>	<b>160,012</b>	<b>0</b>	<b>2.90</b>	<b>160,012</b>	<b>0</b>	<b>2.94</b>	<b>148,818.52</b>	<b>.00</b>			
		Recruitment-Retention -BU 518	Contract Services		1,350	0	0	1,350	0	0	.00	.00		

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

**Original Budget 2021 PERIOD 14**     
 **Revised Budget 2021 PERIOD 14**     
 **Actuals 2021 PERIOD 14**

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	Taos Branch	Recruitment-Retention -BU 518		10,650		0		10,650		0		2,094.22		.00
		Travel		1,500		0		1,500		0		.00		.00
<b>Total 518</b>				<b>13,500</b>		<b>0</b>		<b>13,500</b>		<b>0</b>		<b>2,094.22</b>		<b>.00</b>
<b>Total Student Admin &amp; Records</b>			<b>3.00</b>	<b>173,512</b>		<b>0</b>	<b>2.90</b>	<b>173,512</b>		<b>0</b>	<b>2.94</b>	<b>150,912.74</b>		<b>.00</b>
Student Services Admin	Taos Branch	Student Services Admin -BU 430	1.00	83,279		0	1.00	83,279		0	1.00	80,076.36		.00
		Administrative Professional												
		Federal Workstudy Salaries	.61	11,999		0		11,999		0		.00		.00
		State Workstudy Salaries		0		0	.17	0		0	.10	2,186.10		.00
		Student Salaries		0		0	.12	0		0	.26	5,642.00		.00
		Technician Salary	1.00	37,976		0	.99	37,976		0	1.00	36,655.30		.00
		Student Services Admin -BU 430		1,000		0		1,000		0		.00		.00
		Contract Services												
		Equipment		2,000		0		2,000		0		.00		.00
		Supplies_Expense		26,258		0		26,258		0		12,770.08		.00
		Travel		3,600		0		3,600		0		.00		.00
<b>Total 430</b>			<b>2.61</b>	<b>166,112</b>		<b>0</b>	<b>2.28</b>	<b>166,112</b>		<b>0</b>	<b>2.36</b>	<b>137,329.84</b>		<b>.00</b>
<b>Total Student Services Admin</b>			<b>2.61</b>	<b>166,112</b>		<b>0</b>	<b>2.28</b>	<b>166,112</b>		<b>0</b>	<b>2.36</b>	<b>137,329.84</b>		<b>.00</b>
<b>Grand Total Exhibit 12a</b>			<b>10.68</b>	<b>626,042</b>		<b>0</b>	<b>9.43</b>	<b>610,427</b>		<b>0</b>	<b>9.64</b>	<b>494,749.32</b>		<b>.00</b>

Run on: 09/15/2021

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

	<b>Original</b>	<b>Revised</b>		
	<b>Budget 2021</b>	<b>Budget 2021</b>	<b>Budget 2021</b>	<b>Actuals 2021</b>
	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	127,018	0	127,018	0	104,078.62	.00
		Public Relations	319,149	0	319,149	0	299,027.36	.00
<b>Total Community Relations</b>			<b>446,167</b>	<b>0</b>	<b>446,167</b>	<b>0</b>	<b>403,105.98</b>	<b>.00</b>
Executive Management	Taos Branch	Director's Office	359,322	0	321,442	0	267,637.42	.00
<b>Total Executive Management</b>			<b>359,322</b>	<b>0</b>	<b>321,442</b>	<b>0</b>	<b>267,637.42</b>	<b>.00</b>
Fiscal Operations	Taos Branch	Business & Finance	871,648	0	762,148	0	653,836.96	.00
<b>Total Fiscal Operations</b>			<b>871,648</b>	<b>0</b>	<b>762,148</b>	<b>0</b>	<b>653,836.96</b>	<b>.00</b>
Gen Admin & Logistical Services	Taos Branch	Data Processing	389,689	0	659,689	0	351,595.73	.00
		Postal Service	10,000	0	10,000	0	4,761.33	.00
		Security Services	102,448	0	102,448	0	52,133.18	.00
<b>Total Gen Admin &amp; Logistical Services</b>			<b>502,137</b>	<b>0</b>	<b>772,137</b>	<b>0</b>	<b>408,490.24</b>	<b>.00</b>
Other	Taos Branch	Miscellaneous	98,313	0	98,313	0	89,005.09	.00
<b>Total Other</b>			<b>98,313</b>	<b>0</b>	<b>98,313</b>	<b>0</b>	<b>89,005.09</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	3,004.36	.00
		Fica	89,911	0	89,911	0	69,673.19	.00
		Group Insurance	103,461	0	103,461	0	96,279.11	.00
		Other Staff Benefits	54,157	0	54,157	0	45,811.53	.00
		Retirement	148,357	0	148,357	0	136,185.07	.00
		Unemployment Compensation	4,184	0	4,184	0	875.10	.00
		Workers Compensation	2,486	0	2,486	0	838.16	.00
<b>Sub-Total: Fringe Benefits</b>			<b>402,556</b>	<b>0</b>	<b>402,556</b>	<b>0</b>	<b>352,666.52</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	1,405.00
		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>1,405.00</b>
<b>Total Items not in Exhibit</b>			<b>402,556</b>	<b>14,138</b>	<b>402,556</b>	<b>14,138</b>	<b>352,666.52</b>	<b>1,405.00</b>
<b>Total</b>			<b>2,680,143</b>	<b>14,138</b>	<b>2,802,763</b>	<b>14,138</b>	<b>2,174,742.21</b>	<b>1,405.00</b>

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Taos Branch	Miscellaneous -BU 437	Support Staff Salary	2.00	88,313	0	1.93	88,313	0	1.93	83,770.32	.00
		Miscellaneous -BU 437	Contract Services		1,000	0		1,000	0		4,000.00	.00
			Supplies_Expense		9,000	0		9,000	0		1,234.77	.00
<b>Total 437</b>				<b>2.00</b>	<b>98,313</b>	<b>0</b>	<b>1.93</b>	<b>98,313</b>	<b>0</b>	<b>1.93</b>	<b>89,005.09</b>	<b>.00</b>
<b>Total Other</b>				<b>2.00</b>	<b>98,313</b>	<b>0</b>	<b>1.93</b>	<b>98,313</b>	<b>0</b>	<b>1.93</b>	<b>89,005.09</b>	<b>.00</b>
Community Relations	Taos Branch	Development Office -BU 208	Administrative Professional	1.00	82,061	0	1.00	82,061	0	1.00	78,904.56	.00
		Development Office -BU 208	Contract Services		20,000	0		20,000	0		1,785.00	.00
			Equipment		3,000	0		3,000	0		5,065.61	.00
			Student Awards and Aid		0	0		0	0		14,500.00	.00
			Supplies_Expense		19,957	0		19,957	0		3,823.45	.00
			Travel		2,000	0		2,000	0		.00	.00
<b>Total 208</b>				<b>1.00</b>	<b>127,018</b>	<b>0</b>	<b>1.00</b>	<b>127,018</b>	<b>0</b>	<b>1.00</b>	<b>104,078.62</b>	<b>.00</b>
		Public Relations -BU 407	Administrative Professional	.30	18,720	0	.43	18,720	0	.45	27,000.01	.00
			Federal Workstudy Salaries	.10	2,003	0		2,003	0		.00	.00
			Support Staff Salary	2.00	122,985	0	1.98	122,985	0	1.96	117,953.69	.00
			Technician Salary	1.00	35,984	0	.99	35,984	0	1.00	36,122.40	.00
		Public Relations -BU 407	Contract Services		6,000	0		6,000	0		9,999.69	.00
			Equipment		0	0		0	0		2,689.00	.00
			Supplies_Expense		131,457	0		131,457	0		105,262.57	.00
			Travel		2,000	0		2,000	0		.00	.00
<b>Total 407</b>				<b>3.40</b>	<b>319,149</b>	<b>0</b>	<b>3.40</b>	<b>319,149</b>	<b>0</b>	<b>3.41</b>	<b>299,027.36</b>	<b>.00</b>
<b>Total Community Relations</b>				<b>4.40</b>	<b>446,167</b>	<b>0</b>	<b>4.40</b>	<b>446,167</b>	<b>0</b>	<b>4.41</b>	<b>403,105.98</b>	<b>.00</b>
Executive Management	Taos Branch	Director's Office -BU 484	Faculty Salaries	1.00	162,240	0	.80	162,240	0	.60	113,054.48	.00
			Federal Workstudy Salaries	.20	3,998	0		3,998	0		.00	.00

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Taos Branch	Director's Office -BU 484	Support Staff Salary	1.00	42,090	0	1.99	42,090	0	2.04	85,691.29	.00
			Contract Services		34,000	0		34,000	0		10,025.00	.00
			Equipment		2,500	0		2,500	0		.00	.00
			Supplies_Expense		98,994	0		61,114	0		57,207.64	.00
			Travel		15,500	0		15,500	0		1,659.01	.00
<b>Total 484</b>				<b>2.20</b>	<b>359,322</b>	<b>0</b>	<b>2.79</b>	<b>321,442</b>	<b>0</b>	<b>2.64</b>	<b>267,637.42</b>	<b>.00</b>
<b>Total Executive Management</b>				<b>2.20</b>	<b>359,322</b>	<b>0</b>	<b>2.79</b>	<b>321,442</b>	<b>0</b>	<b>2.64</b>	<b>267,637.42</b>	<b>.00</b>
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative Professional	2.00	139,314	0	2.00	139,314	0	2.00	133,956.12	.00
			Federal Workstudy Salaries	.30	6,001	0	.04	6,001	0	.03	602.18	.00
			Support Staff Salary	1.60	81,869	0	1.59	81,869	0	1.60	78,878.00	.00
			Technician Salary		0	0		(169,500)	0		.00	.00
		Business & Finance -BU 486	Charge Inst. Support		391,879	0		391,879	0		393,602.00	.00
			Equipment		805	0		60,805	0		.00	.00
			Supplies_Expense		248,780	0		248,780	0		46,755.54	.00
		Travel		3,000	0		3,000	0		43.12	.00	
<b>Total 486</b>				<b>3.90</b>	<b>871,648</b>	<b>0</b>	<b>3.63</b>	<b>762,148</b>	<b>0</b>	<b>3.63</b>	<b>653,836.96</b>	<b>.00</b>
<b>Total Fiscal Operations</b>				<b>3.90</b>	<b>871,648</b>	<b>0</b>	<b>3.63</b>	<b>762,148</b>	<b>0</b>	<b>3.63</b>	<b>653,836.96</b>	<b>.00</b>
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000	0		10,000	0		4,761.33	.00
<b>Total 201</b>					<b>10,000</b>	<b>0</b>		<b>10,000</b>	<b>0</b>		<b>4,761.33</b>	<b>.00</b>
		Data Processing -BU 385	Administrative Professional	1.00	67,600	0	1.00	67,600	0	1.00	64,999.92	.00
			Support Staff Salary	3.00	157,889	0	2.97	157,889	0	3.00	152,208.25	.00
		Data Processing -BU 385	Contract Services		16,500	0		24,500	0		10,210.92	.00
			Equipment		30,500	0		292,500	0		50,125.87	.00
			Supplies_Expense		113,200	0		113,200	0		74,050.77	.00
		Travel		4,000	0		4,000	0		.00	.00	
<b>Total 385</b>				<b>4.00</b>	<b>389,689</b>	<b>0</b>	<b>3.97</b>	<b>659,689</b>	<b>0</b>	<b>4.00</b>	<b>351,595.73</b>	<b>.00</b>
		Security Services -BU 494	Support Staff Salary	1.00	32,448	0		32,448	0		.00	.00

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

**Original  
Budget 2021  
PERIOD 14**

**Revised  
Budget 2021  
PERIOD 14**

**Actuals 2021  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Taos Branch	Security Services -BU 494	Contract Services		30,150		0		30,150		0		10,217.17		.00
			Supplies_Expense		39,850		0		39,850		0		41,916.01		.00
<b>Total 494</b>				<b>1.00</b>	<b>102,448</b>		<b>0</b>		<b>102,448</b>		<b>0</b>		<b>52,133.18</b>		<b>.00</b>
<b>Total Gen Admin &amp; Logistical Services</b>				<b>5.00</b>	<b>502,137</b>		<b>0</b>	<b>3.97</b>	<b>772,137</b>		<b>0</b>	<b>4.00</b>	<b>408,490.24</b>		<b>.00</b>
<b>Grand Total Exhibit 13a</b>				<b>17.50</b>	<b>2,277,587</b>		<b>0</b>	<b>16.72</b>	<b>2,400,207</b>		<b>0</b>	<b>16.61</b>	<b>1,822,075.69</b>		<b>.00</b>

Run on: 09/15/2021



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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2021</b>	<b>Budget 2021</b>	<b>Actuals 2021</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	182,704	0	182,704	0	120,202.77	.00
		Automotive	20,000	0	20,000	0	12,386.61	.00
		Custodial	225,374	0	212,384	0	147,934.33	.00
		Maintenance	269,339	0	269,339	0	329,477.81	.00
		<b>Total Operation &amp; Maintenance of Plant</b>	<b>697,417</b>	<b>0</b>	<b>684,427</b>	<b>0</b>	<b>610,001.52</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(7,272.30)	.00
		Fica	26,246	0	26,246	0	19,795.31	.00
		Group Insurance	76,675	0	76,675	0	62,232.81	.00
		Other Staff Benefits	14,866	0	14,866	0	13,008.46	.00
		Retirement	46,672	0	46,672	0	38,720.15	.00
		Unemployment Compensation	2,000	0	2,000	0	254.65	.00
		Workers Compensation	4,718	0	4,718	0	2,885.55	.00
		<b>Sub-Total: Fringe Benefits</b>	<b>171,177</b>	<b>0</b>	<b>171,177</b>	<b>0</b>	<b>129,624.63</b>	<b>.00</b>
	Utilities	Electricity	102,000	0	102,000	0	89,227.23	.00
		Fuel_Heat_Cool	58,000	0	58,000	0	33,835.23	.00
		Sewer_Other	23,500	0	23,500	0	22,966.07	.00
		Supplies_Expense	0	0	0	0	.47	.00
		Travel	0	0	0	0	47.00	.00
		Water	31,500	0	31,500	0	29,304.21	.00
<b>Sub-Total: Utilities</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>175,380.21</b>	<b>.00</b>		
<b>Total Items not in Exhibit</b>	<b>386,177</b>	<b>0</b>	<b>386,177</b>	<b>0</b>	<b>305,004.84</b>	<b>.00</b>		
<b>Total</b>	<b>1,083,594</b>	<b>0</b>	<b>1,070,604</b>	<b>0</b>	<b>915,006.36</b>	<b>.00</b>		

Run on: 09/15/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Taos Branch	Administration -BU 212	Administrative Professional	2.00	127,148	0	1.19	127,148	0	1.14	80,595.19	.00
			Student Salaries		0	0	.06	0	0	.05	990.00	.00
	Administration -BU 212	Equipment		0	0	0	0	2,763.96	.00			
		Property Insurance		48,556	0	48,556	0	.00	.00			
		Supplies_Expense		4,500	0	4,500	0	35,853.62	.00			
		Travel		2,500	0	2,500	0	.00	.00			
	<b>Total 212</b>				<b>2.00</b>	<b>182,704</b>	<b>0</b>	<b>1.25</b>	<b>182,704</b>	<b>0</b>	<b>1.19</b>	<b>120,202.77</b>
	Custodial -BU 213	Faculty Salaries		0	0	.25	0	0	.18	9,705.69	.00	
		Support Staff Salary	2.00	54,081	0	41,091	0	268.28	.00			
		Technician Salary	5.00	131,293	0	3.34	131,293	0	3.30	88,289.10	.00	
	Custodial -BU 213	Contract Services		4,000	0	4,000	0	.00	.00			
		Equipment		0	0	0	0	2,303.95	.00			
		Supplies_Expense		36,000	0	36,000	0	47,319.31	.00			
		Travel		0	0	0	0	48.00	.00			
<b>Total 213</b>				<b>7.00</b>	<b>225,374</b>	<b>0</b>	<b>3.59</b>	<b>212,384</b>	<b>0</b>	<b>3.48</b>	<b>147,934.33</b>	<b>.00</b>
	Maintenance -BU 215	Administrative Professional		0	0	.06	0	0	.30	19,311.57	.00	
		Technician Salary	3.00	107,339	0	2.07	107,339	0	2.10	84,819.17	.00	
	Maintenance -BU 215	Contract Services		35,000	0	35,000	0	30,430.69	.00			
		Equipment		0	0	0	0	9,656.85	.00			
		Property Insurance		10,000	0	10,000	0	32,069.50	.00			
		Supplies_Expense		117,000	0	117,000	0	153,190.03	.00			
<b>Total 215</b>				<b>3.00</b>	<b>269,339</b>	<b>0</b>	<b>2.13</b>	<b>269,339</b>	<b>0</b>	<b>2.40</b>	<b>329,477.81</b>	<b>.00</b>
	Automotive -BU 216	Supplies_Expense		11,500	0	11,500	0	8,762.79	.00			
		Travel		8,500	0	8,500	0	3,623.82	.00			
<b>Total 216</b>					<b>20,000</b>	<b>0</b>		<b>20,000</b>	<b>0</b>		<b>12,386.61</b>	<b>.00</b>
<b>Total Operation &amp; Maintenance of Plant</b>				<b>12.00</b>	<b>697,417</b>	<b>0</b>	<b>6.97</b>	<b>684,427</b>	<b>0</b>	<b>7.07</b>	<b>610,001.52</b>	<b>.00</b>
<b>Grand Total Exhibit 14a</b>				<b>12.00</b>	<b>697,417</b>	<b>0</b>	<b>6.97</b>	<b>684,427</b>	<b>0</b>	<b>7.07</b>	<b>610,001.52</b>	<b>.00</b>

Run on: 09/15/2021

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	55,000	0	55,000	0	37,983.74	.00
	Sales and Services	0	0	0	0	791.05	.00
<b>Total Revenues</b>		<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>38,774.79</b>	<b>.00</b>
Beginning Balance		154,592	0	165,547	0	165,547.13	.00
<b>Total Available</b>		<b>209,592.00</b>	<b>.00</b>	<b>220,547.00</b>	<b>.00</b>	<b>204,321.92</b>	<b>.00</b>
Expenditures	Faculty Salaries	0	0	0	0	2,200.00	.00
	Student Salaries	3,999	0	3,999	0	.00	.00
	Fica	0	0	0	0	168.30	.00
	Retirement	0	0	0	0	283.00	.00
	Unemployment Compensation	0	0	0	0	1.98	.00
	Workers Compensation	0	0	0	0	1.54	.00
	Contract Services	0	0	0	0	24,000.00	.00
	Equipment	8,200	0	8,200	0	.00	.00
	Student Awards and Aid	5,500	0	5,500	0	9,766.50	.00
	Supplies_Expense	36,301	0	36,301	0	8,280.49	.00
	Travel	1,000	0	1,000	0	.00	.00
<b>Total Expenditures</b>		<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>44,701.81</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>154,592.00</b>	<b>.00</b>	<b>165,547.00</b>	<b>.00</b>	<b>159,620.11</b>	<b>.00</b>

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	545,945	0	580,945	.00	589,906.00
Beginning Balance		0	0	0	0	.00	.00
<b>Total Available</b>		<b>.00</b>	<b>545,945.00</b>	<b>.00</b>	<b>580,945.00</b>	<b>.00</b>	<b>589,906.00</b>
Expenditures	Administrative Professional	0	3	0	3	.00	1.36
	Faculty Salaries	0	2	0	2	.00	3.26
	Other Salaries	0	0	0	0	.00	.40
	Student Salaries	0	1	0	1	.00	.00
	Support Staff Salary	0	0	0	1	.00	1.06
	Technician Salary	0	0	0	0	.00	1.17
	Other Staff Benefits	0	104,260	0	104,260	.00	141,581.00
	Equipment	0	0	0	0	.00	1,950.00
	Supplies_Expense	0	65,000	0	65,000	.00	32,102.00
	Travel	0	28,000	0	28,000	.00	61.00
<b>Total Expenditures</b>		<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>	<b>.00</b>	<b>7.25</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>

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	10,000	0	10,000	0	109,413.66	.00
	Federal Grants and Contracts	0	2,000,000	0	2,000,000	.00	1,640,442.00
	State Grants and Contracts	0	800,000	0	800,000	.00	590,780.00
	Private Gifts Grants and Contracts	42,500	200,000	76,800	200,000	122,500.00	94,391.00
	Sales and Services	235,000	0	235,000	0	105,838.50	.00
	Other Sources	0	0	0	0	13,000.00	.00
<b>Total Revenues</b>		<b>287,500</b>	<b>3,000,000</b>	<b>321,800</b>	<b>3,000,000</b>	<b>350,752.16</b>	<b>2,325,613.00</b>
Beginning Balance		282,808	0	497,029	0	497,029.38	.00
<b>Total Available</b>		<b>570,308.00</b>	<b>3,000,000.00</b>	<b>818,829.00</b>	<b>3,000,000.00</b>	<b>847,781.54</b>	<b>2,325,613.00</b>
Expenditures	Administrative Professional	2 62,977	8 425,000	2 62,977	8 425,000	.00	7.19 390,552.00
	Faculty Salaries	2 60,668	5 300,000	1 60,668	5 300,000	1.25	76,825.37 3.44 219,652.00
	Federal Workstudy Salaries	0 1 14,000	0 1 14,000	0 1 14,000	0 1 14,000	.07	1,430.98 .44 9,532.00
	Other Salaries	8 (169,059)	6 130,000	1 (169,059)	6 130,000	1.26	35,660.25 .55 27,787.00
	State Workstudy Salaries	0 1 21,000	0 1 21,000	0 1 21,000	0 1 21,000	.00	.81 17,597.00
	Student Salaries	0	0	0	0	1.49	31,853.75 1.66 36,771.00
	Support Staff Salary	6 207,065	12 350,000	2 227,065	12 350,000	2.24	76,859.86 8.80 370,838.00
	Technician Salary	1 36,619	4 150,000	1 36,619	4 150,000	1.15	31,079.97 4.08 182,672.00
	Accrued Annual Leave	0	0	0	0	(4,467.41)	.00
	Fica	7,775	0	7,775	0	16,706.62	.00
	Group Insurance	8,870	0	28,870	0	14,205.94	.00
	Other Staff Benefits	3,127	450,000	3,127	450,000	7,617.33	416,319.00
	Retirement	9,730	0	9,730	0	23,677.39	.00
	Unemployment Compensation	500	0	500	0	198.39	.00
	Workers Compensation	250	0	250	0	1,649.06	.00
	Contract Services	1,500	0	41,500	0	13,945.15	.00
	Equipment	0	200,000	0	200,000	159.99	105,624.00
	Student Awards and Aid	0	0	44,829	0	26,373.00	.00
	Supplies_Expense	52,478	850,000	62,621	850,000	41,193.75	547,395.00
	Travel	5,000	110,000	8,000	110,000	.00	874.00
<b>Total Expenditures</b>		<b>19 287,500</b>	<b>37 3,000,000</b>	<b>5 425,472</b>	<b>37 3,000,000</b>	<b>7.46 394,969.39</b>	<b>26.97 2,325,613.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>282,808.00</b>	<b>.00</b>	<b>393,357.00</b>	<b>.00</b>	<b>452,812.15</b>	<b>.00</b>

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

			Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14			
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	5,108.76	.00
	Other	Miscellaneous	0	0	0	0	406.82	.00
<b>Total Revenues</b>			0	0	0	0	5,515.58	.00
Beginning Balance			153,389	0	213,151	0	213,151.33	.00
<b>Total Available</b>			<b>153,389</b>	<b>213,151</b>	<b>213,151</b>	<b>213,151</b>	<b>218,666.91</b>	<b>.00</b>
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	19,281.92	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	5,000	0	2,500.00	.00
<b>Total Expenditures</b>			84,145	0	84,145	0	21,781.92	.00
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(82,805.00)	.00
<b>Ending Balance</b>			<b>153,389</b>	<b>0</b>	<b>213,151</b>	<b>0</b>	<b>279,689.99</b>	<b>.00</b>

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	40,000	0	40,000	0	18,713.36	.00
Beginning Balance		79,071	0	81,014	0	81,014.22	.00
<b>Total Available</b>		<b>119,071.00</b>	<b>.00</b>	<b>121,014.00</b>	<b>.00</b>	<b>99,727.58</b>	<b>.00</b>
Expenditures	Federal Workstudy Salaries	0	0	0	0	1,270.50	.00
	State Workstudy Salaries	0	0	0	0	(1,270.50)	.00
	Workers Compensation	0	0	0	0	.01	.00
	Cost of Good Sold	39,500	0	39,500	0	21,513.52	.00
	Supplies Expense	500	0	500	0	847.67	.00
<b>Total Expenditures</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>22,361.20</b>	<b>.00</b>
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>79,071.00</b>	<b>.00</b>	<b>81,014.00</b>	<b>.00</b>	<b>77,366.38</b>	<b>.00</b>

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,032,515	0	910,015	0	917,238	0
	Student Social and Cultural Ex 15	55,000	0	55,000	0	37,984	0
	Public Service Ex 17	10,000	0	10,000	0	109,414	0
<b>TOTAL TUITION AND FEES</b>		<b>1,097,515</b>	<b>0</b>	<b>975,015</b>	<b>0</b>	<b>1,064,636</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	4,276,700	0	3,878,522	0	3,878,522	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>4,276,700</b>	<b>0</b>	<b>3,878,522</b>	<b>0</b>	<b>3,878,522</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,183,657	0	2,183,657	0	2,375,096	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>2,183,657</b>	<b>0</b>	<b>2,183,657</b>	<b>0</b>	<b>2,375,096</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	838,288	173,285	95,756	174,213	69,719
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	545,945	0	580,945	0	589,906
	Public Service Ex 17	0	2,000,000	0	2,000,000	0	1,640,442
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>3,384,233</b>	<b>173,285</b>	<b>2,676,701</b>	<b>174,213</b>	<b>2,300,067</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	19,960	0	19,960	0	11,157
	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	590,780
	Auxiliaries Ex 20	0	0	0	0	0	0
<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>601,937</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	42,500	200,000	76,800	200,000	122,500	94,391
	Student Aid Ex 19	0	0	0	0	5,516	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>42,500</b>	<b>200,000</b>	<b>76,800</b>	<b>200,000</b>	<b>128,016</b>	<b>94,391</b>
SALES AND SERVICES	Instruction and General Ex 2	125,000	0	146,000	0	132,918	0
	Student Social and Cultural Ex 15	0	0	0	0	791	0
	Public Service Ex 17	235,000	0	235,000	0	105,839	0
	Auxiliaries Ex 20	40,000	0	40,000	0	18,713	0
<b>TOTAL SALES AND SERVICES</b>		<b>400,000</b>	<b>0</b>	<b>421,000</b>	<b>0</b>	<b>258,261</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	275,000	0	275,000	0	328,980	0
	Public Service Ex 17	0	0	0	0	13,000	0
<b>TOTAL OTHER SOURCES</b>		<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>341,980</b>	<b>0</b>
<b>Grand Total</b>		<b>8,275,372</b>	<b>4,404,193</b>	<b>7,983,279</b>	<b>3,696,661</b>	<b>8,220,723</b>	<b>2,996,395</b>



**Exhibit B - UNM TAOS Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2021  
PERIOD 14**
**Revised  
Budget 2021  
PERIOD 14**
**Actuals 2021  
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	55.75	2,098,079	2.50	110,000	35.56	1,929,398	.00	0	33.93	1,711,536	.00	0
	Academic Support Ex 11	.60	68,066	.00	0	.80	68,066	.00	0	.76	80,811	.00	0
	Institutional Support Ex 13	1.00	162,240	.00	0	.80	162,240	.00	0	.60	113,054	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.25	0	.00	0	.18	9,706	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.02	0	.00	0	.03	2,200	.00	0
	Research Ex 16	.00	0	2.00	121,800	.00	0	2.00	121,800	.00	0	3.26	197,077
	Public Service Ex 17	1.50	60,668	5.25	300,000	1.30	60,668	5.25	300,000	1.25	76,825	3.44	219,652
	<b>Total Faculty Salaries</b>	<b>58.85</b>	<b>2,389,053</b>	<b>9.75</b>	<b>531,800</b>	<b>38.73</b>	<b>2,220,372</b>	<b>7.25</b>	<b>421,800</b>	<b>36.75</b>	<b>1,994,132</b>	<b>6.70</b>	<b>416,729</b>
Administrative Professional	Instruction Ex 10	1.00	50,749	3.50	180,000	.39	50,749	.50	5,582	.39	21,345	.10	5,582
	Academic Support Ex 11	3.75	209,177	.00	0	1.67	193,943	.00	0	1.75	107,589	.00	0
	Student Services Ex 12	2.50	173,321	.00	0	2.59	173,321	.00	0	2.70	181,211	.00	0
	Institutional Support Ex 13	4.30	307,695	.00	0	4.43	307,695	.00	0	4.45	304,861	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	127,148	.00	0	1.25	127,148	.00	0	1.44	99,907	.00	0
	Research Ex 16	.00	0	3.00	210,885	.00	0	3.00	210,885	.00	0	1.36	77,864
	Public Service Ex 17	2.00	62,977	7.75	425,000	.00	62,977	7.75	425,000	.00	0	7.19	390,552
	<b>Total Administrative Professional</b>	<b>15.55</b>	<b>931,067</b>	<b>14.25</b>	<b>815,885</b>	<b>10.33</b>	<b>915,833</b>	<b>11.25</b>	<b>641,467</b>	<b>10.73</b>	<b>714,913</b>	<b>8.65</b>	<b>473,998</b>
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.13	0	.00	0	.10	2,250	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total GA TA RA PA Salary</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.13</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.10</b>	<b>2,250</b>	<b>.00</b>	<b>0</b>	
Support Staff Salary	Instruction Ex 10	3.00	158,194	2.00	60,000	.99	158,194	1.00	15,166	1.00	41,466	.34	15,166
	Academic Support Ex 11	3.00	130,769	.00	0	.49	130,769	.00	0	.37	15,449	.00	0
	Student Services Ex 12	4.00	191,999	.00	0	2.86	191,999	.00	0	2.91	146,864	.00	0
	Institutional Support Ex 13	10.60	525,594	.00	0	10.46	525,594	.00	0	10.53	518,502	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	54,081	.00	0	.00	41,091	.00	0	.00	268	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	1.00	35,000	.00	0	1.06	52,019
	Public Service Ex 17	6.00	207,065	12.00	350,000	2.13	227,065	12.00	350,000	2.24	76,860	8.80	370,838
	<b>Total Support Staff Salary</b>	<b>28.60</b>	<b>1,267,702</b>	<b>14.00</b>	<b>410,000</b>	<b>16.93</b>	<b>1,274,712</b>	<b>14.00</b>	<b>400,166</b>	<b>17.05</b>	<b>799,409</b>	<b>10.20</b>	<b>438,023</b>

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	.20	8,652	.40	10,000	.01	8,652	.40	1,652	.01	0	.00	0
	Academic Support Ex 11	2.50	90,115	.00	0	2.91	90,115	.00	0	3.20	151,466	.00	0
	Student Services Ex 12	2.25	95,300	.00	0	2.96	95,300	.00	0	3.00	124,565	.00	0
	Institutional Support Ex 13	1.00	35,984	.00	0	.99	-133,516	.00	0	1.00	36,122	.00	0
	Operations and Maintenance of Plant Ex 14	8.00	238,632	.00	0	5.41	238,632	.00	0	5.40	173,108	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	1.17	67,252
	Public Service Ex 17	1.00	36,619	4.00	150,000	.96	36,619	4.00	150,000	1.15	31,080	4.08	182,672
<b>Total Technician Salary</b>	<b>14.95</b>	<b>505,302</b>	<b>4.40</b>	<b>160,000</b>	<b>13.24</b>	<b>335,802</b>	<b>4.40</b>	<b>151,652</b>	<b>13.76</b>	<b>516,341</b>	<b>5.25</b>	<b>249,924</b>	
Other Salaries	Instruction Ex 10	.13	-172,287	.00	0	.02	-172,287	.00	0	.01	1,400	.03	1,652
	Academic Support Ex 11	.00	-19,909	.00	0	.00	-19,909	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.40	20,000
	Public Service Ex 17	7.84	-169,059	6.00	130,000	1.29	-169,059	6.00	130,000	1.26	35,660	.55	27,787
<b>Total Other Salaries</b>	<b>7.97</b>	<b>-361,255</b>	<b>6.00</b>	<b>130,000</b>	<b>1.31</b>	<b>-361,255</b>	<b>6.00</b>	<b>130,000</b>	<b>1.27</b>	<b>37,060</b>	<b>.98</b>	<b>49,439</b>	
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.03	532	.07	0	.03	532	.05	1,131	.12	2,639
	Academic Support Ex 11	.51	9,999	.87	16,688	.13	9,999	.87	16,688	.13	2,715	.29	6,336
	Student Services Ex 12	.61	11,999	.62	11,886	.00	11,999	.62	11,886	.00	0	.00	0
	Institutional Support Ex 13	.61	12,002	.02	4,582	.04	12,002	.02	4,582	.03	602	.06	1,405
	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	.09	0	.73	14,000	.07	1,431	.44	9,532
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	1,271	.00	0
<b>Total Federal Workstudy Salaries</b>	<b>1.73</b>	<b>34,000</b>	<b>2.27</b>	<b>47,688</b>	<b>.33</b>	<b>34,000</b>	<b>2.27</b>	<b>47,688</b>	<b>.28</b>	<b>7,150</b>	<b>.91</b>	<b>19,912</b>	
State Workstudy Salaries	Instruction Ex 10	.41	8,000	.34	6,426	.01	8,000	.34	6,426	.01	176	.02	412
	Academic Support Ex 11	.00	0	.12	2,324	.00	0	.12	2,324	.00	0	.00	0
	Student Services Ex 12	.00	0	.09	1,654	.28	0	.09	1,654	.21	4,605	.49	10,745
	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	.00	0	1.10	21,000	.00	0	.81	17,597
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	-1,271	.00	0
<b>Total State Workstudy Salaries</b>	<b>.41</b>	<b>8,000</b>	<b>2.15</b>	<b>40,960</b>	<b>.29</b>	<b>8,000</b>	<b>2.15</b>	<b>40,960</b>	<b>.22</b>	<b>3,511</b>	<b>1.32</b>	<b>28,754</b>	

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	.12	0	.85	345	.18	3,979	.02	345
	Academic Support Ex 11	.00	0	.00	0	.01	0	.00	0	.00	80	.00	0
	Student Services Ex 12	1.32	26,001	.00	0	.73	26,001	.00	0	.81	17,391	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.06	0	.00	0	.05	990	.00	0
	Student Social and Cultural Ex 15	.20	3,999	.00	0	.00	3,999	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	1.00	16,000	.00	0	1.00	16,000	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	1.30	0	.00	0	1.49	31,854	1.66	36,771
<b>Total Student Salaries</b>		<b>1.52</b>	<b>30,000</b>	<b>2.86</b>	<b>51,600</b>	<b>2.22</b>	<b>30,000</b>	<b>1.85</b>	<b>16,345</b>	<b>2.53</b>	<b>54,294</b>	<b>1.68</b>	<b>37,116</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>129.58</b>	<b>4,803,869</b>	<b>55.68</b>	<b>2,187,933</b>	<b>83.51</b>	<b>4,457,464</b>	<b>49.17</b>	<b>1,850,078</b>	<b>82.69</b>	<b>4,129,060</b>	<b>35.69</b>	<b>1,713,895</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		58.85	2,389,053	9.75	531,800	38.73	2,220,372	7.25	421,800	36.75	1,994,132	6.70	416,729
Administrative Professional		15.55	931,067	14.25	815,885	10.33	915,833	11.25	641,467	10.73	714,913	8.65	473,998
GA TA RA PA Salary		.00	0	.00	0	.13	0	.00	0	.10	2,250	.00	0
Support Staff Salary		28.60	1,267,702	14.00	410,000	16.93	1,274,712	14.00	400,166	17.05	799,409	10.20	438,023
Technician Salary		14.95	505,302	4.40	160,000	13.24	335,802	4.40	151,652	13.76	516,341	5.25	249,924
Other Salaries		7.97	-361,255	6.00	130,000	1.31	-361,255	6.00	130,000	1.27	37,060	.98	49,439
Federal Workstudy Salaries		1.73	34,000	2.27	47,688	.33	34,000	2.27	47,688	.28	7,150	.91	19,912
State Workstudy Salaries		.41	8,000	2.15	40,960	.29	8,000	2.15	40,960	.22	3,511	1.32	28,754
Student Salaries		1.52	30,000	2.86	51,600	2.22	30,000	1.85	16,345	2.53	54,294	1.68	37,116
<b>Grand Total SALARIES BY CATEGORY</b>													
		<b>129.58</b>	<b>4,803,869</b>	<b>55.68</b>	<b>2,187,933</b>	<b>83.51</b>	<b>4,457,464</b>	<b>49.17</b>	<b>1,850,078</b>	<b>82.69</b>	<b>4,129,060</b>	<b>35.69</b>	<b>1,713,895</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		60.49	2,151,387	10.63	402,558	37.30	1,982,706	3.12	29,703	35.68	1,783,284	.63	25,796
Academic Support Ex 11		10.36	488,217	.99	19,012	6.01	472,983	.99	19,012	6.21	358,110	.29	6,336
Student Services Ex 12		10.68	498,620	.71	13,540	9.42	498,620	.71	13,540	9.63	474,636	.49	10,745
Institutional Support Ex 13		17.51	1,043,515	.52	14,138	16.72	874,015	.52	14,138	16.61	973,141	.06	1,405
Operations and Maintenance of Plant Ex 14		12.00	419,861	.00	0	6.97	406,871	.00	0	7.07	283,979	.00	0
Student Social and Cultural Ex 15		.20	3,999	.00	0	.02	3,999	.00	0	.03	2,200	.00	0
Research Ex 16		.00	0	6.00	348,685	.00	0	7.00	383,685	.00	0	7.25	414,212
Public Service Ex 17		18.34	198,270	36.83	1,390,000	7.07	218,270	36.83	1,390,000	7.46	253,710	26.97	1,255,401
Auxiliaries Ex 20		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>		<b>129.58</b>	<b>4,803,869</b>	<b>55.68</b>	<b>2,187,933</b>	<b>83.51</b>	<b>4,457,464</b>	<b>49.17</b>	<b>1,850,078</b>	<b>82.69</b>	<b>4,129,060</b>	<b>35.69</b>	<b>1,713,895</b>

EXHIBIT C. Proposed Salary Increases

Proposed Percentage Salary Increases

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University of New Mexico  
Taos Campus  
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Returning Faculty	0.0%
Adjunct Faculty ( <b>Base Increase</b> )	0%
Returning Professional Staff	0.0%
Returning Support Staff	0.0%
GA/TA	0.0%
Students	0.0%

University of New Mexico Taos Campus	L I N E	Approved Budget  FY 20-21	Revised Budget  FY 20-21	Actuals  FY 20-21
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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			
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University of New Mexico Taos Campus	L I N E	Approved Budget  FY 20-21	Revised Budget  FY 20-21	Actuals  FY 20-21
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	38,774.00
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			
<b>Total Revenue from Required Fees</b>	<b>73</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>38,774.00</b>

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget  FY 20-21	Revised Budget  FY 20-21	Actuals  FY 20-21
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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
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Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	80,076	80,076	80076
	12			
	13			
Exhibit 13	14			
Chancellor, Patrick Valdez	15	156,000	156,000	156000
Strategis Support Manager, Anita Bringas	16	72,190	72,190	72190
Manager IT Services, Nikki Maes	17	72,384	72,384	72384
Development Officer, Louis Moya	18	78,905	78,905	78905
	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  FY 20-21	Revised Budget  FY 20-21	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

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