



**2021-2022**

**REPORT OF ACTUALS**

for the

New Mexico  
Higher Education Department

The University of New Mexico  
**Main Campus**

Resubmitted: September 19, 2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	374,152,482	4,959,500	373,330,254	4,959,500	393,684,813.24	1,113,085.00
	Student Social and Cultural Ex 15	8,899,718	459,000	8,899,718	459,000	8,993,264.33	185,213.00
	Research Ex 16	2,074,188	71,800,000	2,557,828	80,800,000	2,629,226.02	64,282,849.00
	Public Service Ex 17	23,462,608	27,320,000	26,624,201	31,640,000	31,960,831.53	27,949,117.00
	Internal Services Ex 18	9,452,503	203,500	13,505,971	203,500	15,823,850.01	8,009.00
	Student Aid Ex 19	40,045,689	69,000,000	40,180,806	96,818,722	39,417,844.70	76,844,780.00
	Auxiliaries Ex 20	48,753,235	356,125	47,523,746	356,125	46,992,615.19	164,856.00
	Intercollegiate Athletics Ex 21	31,270,317	56,101	31,410,952	56,101	31,182,561.72	6,731.00
Subtotal Current Funds		538,110,740	174,154,226	544,033,476	215,292,948	570,685,006.74	170,554,640.00
	Capital Outlay	53,464,102	0	54,122,088	0	40,102,286.18	.00
	Renewal and Replacement	150,000	0	868,750	0	852,146.67	.00
	Retirement of Indebtedness	19,353,172	0	19,353,172	0	18,418,777.33	.00
Subtotal Plant Funds		72,967,274	0	74,344,010	0	59,373,210.18	.00
TOTAL Revenues		611,078,014	174,154,226	618,377,486	215,292,948	630,058,216.92	170,554,640.00
Beginning Balance	Instruction and General	41,737,827	0	62,126,294	0	62,126,294.39	.00
	Student Social and Cultural Ex 15	1,497,815	0	3,320,999	0	3,320,998.87	.00
	Research Ex 16	25,702,557	0	32,475,092	0	32,475,091.19	.00
	Public Service Ex 17	12,682,241	0	18,953,226	0	18,953,224.87	.00
	Internal Services Ex 18	9,703,534	0	16,014,915	0	16,014,914.80	.00
	Student Aid Ex 19	20,420,270	0	26,564,789	0	26,564,788.98	.00
	Auxiliaries Ex 20	4,653,598	0	13,435,964	0	13,435,963.98	.00
	Intercollegiate Athletics Ex 21	355,616	0	1,404,313	0	1,404,313.22	.00
Subtotal Current Funds		116,753,458	0	174,295,592	0	174,295,590.30	.00
	Capital Outlay	77,016,230	0	96,395,221	0	96,395,221.16	.00
	Renewal and Replacement	11,555,205	0	14,379,832	0	14,379,831.60	.00
	Retirement of Indebtedness	21,448,042	0	23,445,836	0	23,445,836.10	.00
Subtotal Plant Funds		110,019,477	0	134,220,889	0	134,220,888.86	.00
TOTAL Beginning Balance		226,772,935	0	308,516,481	0	308,516,479.16	.00
Total Available	Instruction and General	415,890,309	4,959,500	435,456,548	4,959,500	455,811,107.63	1,113,085.00
	Student Social and Cultural Ex 15	10,397,533	459,000	12,220,717	459,000	12,314,263.20	185,213.00
	Research Ex 16	27,776,745	71,800,000	35,032,920	80,800,000	35,104,317.21	64,282,849.00
	Public Service Ex 17	36,144,849	27,320,000	45,577,427	31,640,000	50,914,056.40	27,949,117.00
	Internal Services Ex 18	19,156,037	203,500	29,520,886	203,500	31,838,764.81	8,009.00
	Student Aid Ex 19	60,465,959	69,000,000	66,745,595	96,818,722	65,982,633.68	76,844,780.00
	Auxiliaries Ex 20	53,406,833	356,125	60,959,710	356,125	60,428,579.17	164,856.00
	Intercollegiate Athletics Ex 21	31,625,933	56,101	32,815,265	56,101	32,586,874.94	6,731.00
Subtotal Current Funds		654,864,198	174,154,226	718,329,068	215,292,948	744,980,597.04	170,554,640.00
	Capital Outlay	130,480,332	0	150,517,309	0	136,497,507.34	.00
	Renewal and Replacement	11,705,205	0	15,248,582	0	15,231,978.27	.00
	Retirement of Indebtedness	40,801,214	0	42,799,008	0	41,864,613.43	.00
Subtotal Plant Funds		182,986,751	0	208,564,899	0	193,594,099.04	.00
TOTAL Total Available		837,850,949	174,154,226	926,893,967	215,292,948	938,574,696.08	170,554,640.00

Run on: 09/19/2022

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

		Original		Revised			
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	327,598,709	5,071,500	331,164,750	5,071,500	315,003,712.65	1,113,085.00
	Student Social and Cultural Ex 15	9,453,125	459,000	9,453,125	459,000	9,178,169.75	185,213.00
	Research Ex 16	20,824,288	74,000,000	21,397,668	83,151,000	18,330,032.34	65,554,063.00
	Public Service Ex 17	26,330,985	27,680,000	30,016,096	32,000,000	23,295,244.72	27,964,633.00
	Internal Services Ex 18	3,775,572	203,500	15,528,940	203,500	11,251,842.31	8,009.00
	Student Aid Ex 19	73,298,764	69,000,000	70,485,829	96,818,722	55,420,807.41	76,844,780.00
	Auxiliaries Ex 20	46,279,820	356,125	42,656,439	356,125	35,672,373.76	164,856.00
	Intercollegiate Athletics Ex 21	33,180,317	56,101	33,440,249	56,101	32,566,941.38	6,731.00
Subtotal Current Funds		540,741,580	176,826,226	554,143,096	218,115,948	500,719,124.32	171,841,370.00
	Capital Outlay	96,028,736	0	92,301,895	0	73,148,111.82	.00
	Renewal and Replacement	11,600,000	0	11,600,000	0	7,475,475.01	.00
	Retirement of Indebtedness	36,536,292	0	36,536,292	0	35,425,657.02	.00
Subtotal Plant Funds		144,165,028	0	140,438,187	0	116,049,243.85	.00
TOTAL Expenditures		684,906,608	176,826,226	694,581,283	218,115,948	616,768,368.17	171,841,370.00
Transfers	Instruction and General	(50,999,059)	112,000	(56,267,706)	112,000	(58,377,112.65)	.00
	Student Social and Cultural Ex 15	609,135	0	(37,123)	0	122,906.84	.00
	Research Ex 16	14,907,479	2,200,000	14,184,819	2,351,000	18,031,077.46	1,271,214.00
	Public Service Ex 17	406,648	360,000	(1,830,622)	360,000	(1,312,462.24)	15,516.00
	Internal Services Ex 18	(5,945,256)	0	(5,396,635)	0	(5,674,866.65)	.00
	Student Aid Ex 19	19,093,854	0	18,991,659	0	20,619,043.49	.00
	Auxiliaries Ex 20	(4,577,927)	0	(16,741,385)	0	(15,015,690.88)	.00
	Intercollegiate Athletics Ex 21	1,793,795	0	914,514	0	468,614.58	.00
Subtotal Current Funds		(24,711,331)	2,672,000	(46,182,479)	2,823,000	(41,138,490.05)	1,286,730.00
	Capital Outlay	2,070,316	0	39,502,797	0	39,568,261.14	.00
	Renewal and Replacement	10,458,456	0	6,896,261	0	7,661,310.33	.00
	Retirement of Indebtedness	13,482,666	0	13,482,666	0	13,434,376.12	.00
Subtotal Plant Funds		26,011,438	0	59,881,724	0	60,663,947.59	.00
TOTAL Transfers		1,300,107	2,672,000	13,699,245	2,823,000	19,525,457.54	1,286,730.00
Ending Balance	Instruction and General	37,292,541	0	48,024,092	0	82,430,282.33	.00
	Student Social and Cultural Ex 15	1,553,543	0	2,730,469	0	3,259,000.29	.00
	Research Ex 16	21,859,936	0	27,820,071	0	34,805,362.33	.00
	Public Service Ex 17	10,220,512	0	13,730,709	0	26,306,349.44	.00
	Internal Services Ex 18	9,435,209	0	8,595,311	0	14,912,055.85	.00
	Student Aid Ex 19	6,261,049	0	15,251,425	0	31,180,869.76	.00
	Auxiliaries Ex 20	2,549,086	0	1,561,886	0	9,740,514.53	.00
	Intercollegiate Athletics Ex 21	239,411	0	289,530	0	488,548.14	.00
Subtotal Current Funds		89,411,287	0	118,003,493	0	203,122,982.67	.00
	Capital Outlay	36,521,912	0	97,718,211	0	102,917,656.66	.00
	Renewal and Replacement	10,563,661	0	10,544,843	0	15,417,813.59	.00
	Retirement of Indebtedness	17,747,588	0	19,745,382	0	19,873,332.53	.00
Subtotal Plant Funds		64,833,161	0	128,008,436	0	138,208,802.78	.00
TOTAL Ending Balance		154,244,448	0	246,011,929	0	341,331,785.45	.00
Total Expenditures, Transfers and Balances		837,850,949	174,154,226	926,893,967	215,292,948	938,574,696.08	170,554,640.00

Run on: 09/19/2022

**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	(50,999,059)	(56,267,706)	(58,377,113)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	178,214	266,044	70,830
RESEARCH	(16,889,282)	(18,074,075)	(20,878,572)
PUBLIC SERVICE	266,557	267,598	123,546
STUDENT FINANCIAL AID	(10,112,317)	(10,119,494)	(10,204,420)
AUXILIARIES	582,931	420,542	297,450
INTERNAL SERVICES	(1,259,061)	(2,445,857)	(2,239,716)
ATHLETICS	(316,413)	(712,772)	(766,772)
HEALTH SCIENCE CENTER	(7,308,532)	(7,356,489)	(7,349,490)
VALENCIA	0	0	0
GALLUP	0	0	0
TAOS	0	(3,000)	(3,000)
LOS ALAMOS	0	0	0
PLANT FUND MINOR/MAJOR	0	(2,369,047)	(1,562,762)
RESTRICTED I&G	(100,000)	(100,000)	0
RESTRICTED RESEARCH	(950,000)	(950,000)	(512,877)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(31,210)
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	1,106,872	1,106,872	1,205,861
TOTAL NON-MANDATORY TRANSFERS	(35,051,031)	(40,319,678)	(41,851,133)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,310)
LOAN FUNDS	0	0	0
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,310)
REQUIRED TRANSFERS:			
STUDENT FINANCIAL AID GRANTS AND STIPENDS-3%	(4,858,258)	(4,858,258)	(4,858,258)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,767,405)	(9,767,405)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	0	0	0
PLANT FUND UNEXPENDED MINOR-ER&R	(1,094,055)	(1,094,055)	(1,672,007)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVE	0	0	0
TOTAL REQUIRED TRANSFERS	(15,719,718)	(15,719,718)	(16,297,670)
<b><u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	609,135	(37,123)	122,907
I & G	(178,214)	(266,044)	(70,830)
PLANT FUND MINOR/MAJOR	0	(530,629)	(530,629)
RESEARCH	0	7,550	7,950
PUBLIC SERVICE	(31,916)	(69,713)	(37,797)
INTERNAL SERVICE	710,668	669,822	669,821
STUDENT AID	(41,791)	(41,791)	(41,791)
HEALTH SCIENCE CENTER	0	665	1,165
GALLUP	0	0	0
ATHLETICS	97,412	140,041	140,041
AUXILIARIES	52,976	52,976	(5,024)
RESTRICTED PUBLIC SERVICE	0	0	0
ENDOWMENTS	0	0	(10,000)

**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>C. TO (FROM) AUXILIARIES</u></b>	(4,577,927)	(16,741,385)	(15,015,691)
PLANT FUND MINOR/MAJOR	(752,581)	(12,761,302)	(11,232,906)
PLANT FUND RENEWAL & REPLACEMENT	(100,000)	(400,000)	(400,000)
I & G	(582,931)	(420,542)	(297,450)
STUDENT SOCIAL AND CULTURAL	(52,976)	(52,976)	5,024
PUBLIC SERVICE	(61,760)	(6,644)	(6,643)
PLANT FUND - DEBT SVC	(2,908,804)	(2,908,804)	(2,908,804)
RESEARCH	0	0	0
STUDENT AID	0	0	0
ATHLETICS	0	0	0
INTERNAL SERVICE	(118,875)	(153,756)	(153,756)
RESTRICTED PUBLIC SERVICE	0	0	0
HEALTH SCIENCES CENTER	0	(37,361)	(21,156)
<b><u>D. TO (FROM) INTERNAL SERVICE</u></b>	(5,945,256)	(5,396,635)	(5,674,867)
PLANT FUND MINOR/MAJOR	(6,431,745)	(7,387,627)	(7,335,373)
PLANT FUND DEBT SVC	(645,330)	(645,330)	(645,330)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
I&G	1,259,061	2,445,857	2,239,716
STUDENT SOCIAL	(710,668)	(669,822)	(669,821)
STUDENT AID	0	0	0
RESEARCH	77,951	550,480	426,134
PUBLIC SERVICE	0	0	0
AUXILIARIES	118,875	153,756	153,756
ATHLETICS	0	(32,154)	(32,154)
VALENCIA	0	0	0
LOS ALAMOS	0	0	0
RESTRICTED INTERNAL SERVICE	0	0	0
RESTRICTED RESEARCH	0	(151,000)	(151,000)
HEALTH SCIENCE CENTER	386,600	339,205	339,205
<b><u>E. TO (FROM) RESEARCH</u></b>	14,907,479	14,184,819	18,031,077
I & G	16,889,282	18,074,075	20,878,572
STUDENT SOCIAL CULTURAL	0	(7,550)	(7,950)
PLANT FUND UNEXPENDED	0	(1,391,215)	(1,252,199)
PUBLIC SERVICE	(120,450)	(135,530)	(115,530)
INTERNAL SERVICE	(77,951)	(550,480)	(426,134)
STUDENT AID	0	10,000	10,000
AUXILIARIES	0	0	0
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,279)
ATHLETICS	0	0	0
HEALTH SCIENCE CENTER	(194,123)	(225,202)	(174,590)
RESTRICTED RESEARCH	(1,200,000)	(1,200,000)	(591,813)
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	0
RESTRICTED STUDENT AID	0	0	0
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
GALLUP	0	0	0
ENDOWMENT	0	0	0

**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>F. TO (FROM) PUBLIC SERVICE</u></b>	406,648	(1,830,622)	(1,312,462)
I & G	(266,557)	(267,598)	(123,546)
STUDENT SOCIAL CULTURAL	31,916	69,713	37,797
PLANT FUND UNEXPENDED	(100,000)	(2,962,490)	(2,962,490)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
RESEARCH	120,450	135,530	115,530
INTERNAL SERVICE	0	0	0
AUXILIARIES	61,760	6,644	6,643
STUDENT AID	473,973	498,973	453,339
HEALTH SCIENCE CENTER	179,600	188,100	188,100
DEBT SERVICE	0	0	0
LOS ALAMOS	0	0	0
GALLUP	0	0	0
VALENCIA	0	0	0
TAOS	0	0	0
RESTRICTED I&G	0	0	0
ATHLETICS	(114,494)	480,506	980,506
RESTRICTED PUBLIC SERVICE	0	0	15,694
RESTRICTED RESEARCH	0	0	(16,064)
ENDOWMENTS	20,000	20,000	(7,971)
<b><u>G. TO (FROM) STUDENT FINANCIAL AID</u></b>	19,093,854	18,991,659	20,619,043
I & G	14,970,575	14,977,752	15,062,678
RESEARCH	0	(10,000)	(10,000)
PUBLIC SERVICE	(473,973)	(498,973)	(453,339)
PLANT FUND UNEXPENDED	0	(109,752)	(109,752)
AUXILIARIES	0	0	0
STUDENT SOCIAL CULTURAL	41,791	41,791	41,791
INTERNAL SERVICE	0	0	0
ENDOWMENTS	4,587,361	4,622,741	6,047,026
HEALTH SCIENCE CENTER	290,100	290,100	290,100
TAOS	0	0	0
VALENCIA	0	0	0
INTERNAL SERVICES	0	0	0
ATHLETICS	(250,000)	(250,000)	(250,000)
RESTRICTED I&G	(12,000)	(12,000)	0
RESTRICTED RESEARCH	(50,000)	(50,000)	540
RESTRICTED PUBLIC SERVICE	(10,000)	(10,000)	0
<b><u>H. TO (FROM) ATHLETICS</u></b>	1,793,795	914,514	468,615
PLANT FUND MINOR	1,210,300	540,135	540,235
PLANT FUND DEBT SERVICE	0	0	0
STUDENT SOCIAL AND CULTURAL	(97,412)	(140,041)	(140,041)
I & G	316,413	712,772	766,772
AUXILIARY	0	0	0
INTERNAL SERVICES	0	32,154	32,154
PUBLIC SERVICE	114,494	(480,506)	(980,506)
STUDENT AID	250,000	250,000	250,000
ENDOWMENTS	0	0	0
HEALTH SCIENCE CENTER	0	0	0

**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>I. TO (FROM) VALENCIA</u></b>	(91,671)	(1,769,342)	(1,735,656)
PLANT FUND EQUIPMENT R & R	(42,613)	(800,000)	(800,000)
PLANT FUND BUILDING R & R	(52,908)	(52,908)	(52,908)
PLANT FUND MINOR/MAJOR	0	(915,000)	(915,000)
MAIN CAMPUS INTERNAL SERVICE	0	0	0
MAIN CAMPUS ENDOWMENTS	3,850	(1,434)	32,252
MAIN CAMPUS STUDENT AID	0	0	0
MAIN CAMPUS I&G	0	0	0
<b><u>J. TO (FROM) GALLUP</u></b>	(563,335)	(3,414,641)	(3,415,617)
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	(60,652)
PLANT FUND BUILDING R & R	(502,683)	(502,683)	(502,683)
PLANT FUND MINOR/MAJOR	0	(2,855,300)	(2,855,300)
MAIN CAMPUS RESEARCH	0	0	0
MAIN CAMPUS RESTRICTED I&G	0	0	0
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0
MAIN CAMPUS STUDENT AID	0	0	0
MAIN CAMPUS ENDOWMENTS	0	3,994	3,018
<b><u>K. TO (FROM) LOS ALAMOS</u></b>	(871,100)	(1,096,100)	(1,095,594)
PLANT FUND EQUIPMENT R & R	(39,720)	(89,720)	(95,720)
PLANT FUND BUILDING R & R	(833,500)	(1,008,500)	(1,008,500)
PLANT FUND MINOR/MAJOR	(6,280)	(6,280)	0
MAIN CAMPUS ENDOWMENTS	8,400	8,400	8,626
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS I&G	0	0	0
MAIN CAMPUS INTERNAL SERVICES	0	0	0
<b><u>L. TO (FROM) TAOS</u></b>	(70,131)	(508,794)	(509,811)
PLANT FUND EQUIPMENT R & R	(30,137)	(294,785)	(359,785)
PLANT FUND BUILDING R & R	(44,994)	(157,009)	(157,009)
PLANT FUND MINOR/MAJOR	0	(65,000)	0
MAIN CAMPUS I&G	0	3,000	3,000
MAIN CAMPUS ENDOWMENTS	5,000	5,000	3,983
MAIN CAMPUS INTERNAL SERVICES	0	0	0
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS STUDENT AID	0	0	0

**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>M. TO (FROM) HEALTH SCIENCE CENTER</u></b>	5,851,679	(2,309,982)	(4,906,998)
MAIN CAMPUS I&G	7,308,532	7,356,489	7,349,490
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	(665)	(1,165)
MAIN CAMPUS AUXILIARIES	0	37,361	21,156
MAIN CAMPUS INTERNAL SERVICE	(386,600)	(339,205)	(339,205)
MAIN CAMPUS RESEARCH	194,123	225,202	174,590
MAIN CAMPUS PUBLIC SERVICE	(179,600)	(188,100)	(188,100)
MAIN CAMPUS STUDENT AID	(290,100)	(290,100)	(290,100)
MAIN CAMPUS ATHLETICS	0	0	0
MAIN CAMPUS ENDOWMENTS	2,496,066	1,657,814	1,865,716
PLANT FUNDS UNEXPENDED	(735,500)	(8,213,536)	(11,129,139)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	185,000
PLANT FUNDS DEBT SERVICE	(2,555,242)	(2,555,242)	(2,555,241)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED	0	0	0
MAIN CAMPUS RESEARCH RESTRICTED	0	0	0
<b><u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u></b>	2,070,316	39,502,797	39,568,261
I & G	1,094,055	3,463,102	3,234,769
STUDENT SOCIAL	0	530,629	530,629
RESEARCH	0	1,391,215	1,252,199
PUBLIC SERVICE	100,000	2,962,490	2,962,490
INTERNAL SERVICE	6,431,745	7,387,627	7,335,373
AUXILIARIES	752,581	12,761,302	11,232,906
ATHLETICS	(1,210,300)	(540,135)	(540,235)
STUDENT AID	0	109,752	109,752
HEALTH SCIENCE CENTER	735,500	8,213,536	11,129,139
VALENCIA	42,613	915,000	915,000
GALLUP	60,652	2,915,952	2,915,952
LOS ALAMOS	46,000	96,000	95,720
TAOS	30,137	359,785	359,785
DEBT SERVICE	(6,780,072)	(6,780,072)	(6,681,783)
RENEWAL REPLACEMENT	767,405	5,716,615	4,716,566
RESTRICTED RESEARCH	0	0	0
ENDOWMENTS	0	0	0
<b><u>O. TO (FROM) DEBT SERVICE</u></b>	13,482,666	13,482,666	13,434,376
RENEWAL & REPLACEMENT	75,629	75,629	125,629
PLANT FUND UNEXPENDED	6,780,072	6,780,072	6,681,783
I & G	228,310	228,310	228,310
INTERNAL SERVICE	645,330	645,330	645,330
AUXILIARIES	2,908,804	2,908,804	2,908,804
RESEARCH	289,279	289,279	289,279
PUBLIC SERVICE	0	0	0
ATHLETICS	0	0	0
HEALTH SCIENCE CENTER	2,555,242	2,555,242	2,555,241



**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>P. TO (FROM) RENEWAL REPLACEMENT</u></b>	10,458,456	6,896,261	7,661,310
DEBT SERVICE	(75,629)	(75,629)	(125,629)
I & G APPROPRIATION	9,767,405	9,767,405	9,767,405
I & G OTHER	0	0	0
INTERNAL SERVICES	0	0	0
PUBLIC SERVICE	0	0	0
RESEARCH	0	0	0
AUXILIARIES	100,000	400,000	400,000
HEALTH SCIENCE CENTER	0	0	(185,000)
VALENCIA	52,908	852,908	852,908
GALLUP	502,683	502,683	502,683
LOS ALAMOS	833,500	1,008,500	1,008,500
TAOS	44,994	157,009	157,009
PLANT FUND UNEXPENDED	(767,405)	(5,716,615)	(4,716,566)
<b><u>Q. TO (FROM) ENDOWMENTS</u></b>	(8,227,549)	(7,423,387)	(9,148,510)
RESEARCH	0	0	0
I&G	(1,106,872)	(1,106,872)	(1,205,861)
STUDENT SOCIAL CULTURAL	0	0	10,000
PUBLIC SERVICE	(20,000)	(20,000)	7,971
STUDENT AID	(4,587,361)	(4,622,741)	(6,047,026)
ATHLETICS	0	0	0
VALENCIA	(3,850)	1,434	(32,252)
LOAN FUNDS	0	0	0
PLANT FUND UNEXPENDED	0	0	0
HEALTH SCIENCE CENTER	(2,496,066)	(1,657,814)	(1,865,716)
LOS ALAMOS	(8,400)	(8,400)	(8,626)
GALLUP	0	(3,994)	(3,018)
TAOS	(5,000)	(5,000)	(3,983)
RESTRICTED PUBLIC SERVICE	0	0	0
<b><u>R. TO (FROM) RESTRICTED I&amp;G</u></b>	112,000	112,000	0
UNRESTRICTED I&G	100,000	100,000	0
TAOS	0	0	0
GALLUP	0	0	0
RESTRICTED RESEARCH	0	0	0
HEALTH SCIENCE CENTER	0	0	0
UNRESTRICTED RESEARCH	0	0	0
UNRESTRICTED STUDENT AID	12,000	12,000	0
UNRESTRICTED PUBLIC SERVICE	0	0	0
<b><u>S. TO (FROM) RESTRICTED RESEARCH</u></b>	2,200,000	2,351,000	1,271,214
UNRESTRICTED I&G	950,000	950,000	512,877
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0
UNRESTRICTED RESEARCH	1,200,000	1,200,000	591,813
UNRESTRICTED PUBLIC SERVICE	0	0	16,064
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
PLANT FUND UNEXPENDED	0	0	0
HEALTH SCIENCE CENTER	0	0	0
INTERNAL SERVICES	0	151,000	151,000
UNRESTRICTED STUDENT AID	50,000	50,000	(540)

**EXHIBIT 1A. UNM Main Campus - Detail of Transfers**

	Original Budget 2022	Revised Budget 2022	Actuals 2022
<b><u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	360,000	360,000	15,516
UNRESTRICTED RESEARCH	100,000	100,000	0
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0
UNRESTRICTED I&G	250,000	250,000	31,210
UNRESTRICTED PUBLIC SERVICE	0	0	(15,694)
ENDOWMENTS	0	0	0
UNRESTRICTED STUDENT AID	10,000	10,000	0
UNRESTRICTED AUXILIARIES	0	0	0
RESTRICTED RESEARCH	0	0	0
<b><u>U. TO (FROM) RESTRICTED STUDENT AID</u></b>	0	0	0
UNRESTRICTED I&G	0	0	0
UNRESTRICTED RESEARCH	0	0	0
<b><u>V. TO (FROM) LOAN FUNDS</u></b>	0	0	0
<b><u>W. TO (FROM) AGENCY FUNDS</u></b>	0	0	0
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(50,999,059)	(56,267,706)	(58,377,113)
STUDENT SOCIAL & CULTURAL	609,135	(37,123)	122,907
RESEARCH	14,907,479	14,184,819	18,031,077
PUBLIC SERVICE	406,648	(1,830,622)	(1,312,462)
INTERNAL SERVICES	(5,945,256)	(5,396,635)	(5,674,867)
STUDENT AID	19,093,854	18,991,659	20,619,043
AUXILIARIES	(4,577,927)	(16,741,385)	(15,015,691)
ATHLETICS	1,793,795	914,514	468,615
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(24,711,331)	(46,182,479)	(41,138,490)
ENDOWMENTS	(8,227,549)	(7,423,387)	(9,148,510)
AGENCY FUND	0	0	0
LOAN FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	2,070,316	39,502,797	39,568,261
RENEWALS & REPLACEMENTS (EXH. II)	10,458,456	6,896,261	7,661,310
DEBT SERVICE (EXH. III)	13,482,666	13,482,666	13,434,376
CURRENT FUNDS HEALTH SCIENCE CENTER	5,851,679	(2,309,982)	(4,906,998)
CURRENT FUNDS GALLUP BRANCH	(563,335)	(3,414,641)	(3,415,617)
CURRENT FUNDS LOS ALAMOS BRANCH	(871,100)	(1,096,100)	(1,095,594)
CURRENT FUNDS VALENCIA BRANCH	(91,671)	(1,769,342)	(1,735,656)
CURRENT FUNDS TAOS BRANCH	(70,131)	(508,794)	(509,811)
RESTRICTED I&G	112,000	112,000	0
RESTRICTED RESEARCH	2,200,000	2,351,000	1,271,214
RESTRICTED PUBLIC SERVICE	360,000	360,000	15,516
RESTRICTED STUDENT AID	0	0	0
<b><u>GRAND TOTAL NET TRANSFERS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	137,276,532	0	132,725,125	0	139,191,906	0
	FEDERAL APPROPRIATIONS	0	0	0	0	27,297	0
	STATE APPROPRIATIONS	199,125,900	0	200,641,800	0	200,641,800	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,627,000	2,871,117	3,627,000	9,650,350	641,715
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	471,370
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	8,331	0
	ENDOWMENT LAND AND PERM FUND INCOME	10,750,000	0	10,750,000	0	11,813,409	0
	SALES AND SERVICES	898,014	0	846,302	0	1,192,586	0
	OTHER SOURCES	25,922,036	0	25,495,910	0	31,159,134	0
Total Revenues		374,152,482	4,959,500	373,330,254	4,959,500	393,684,813	1,113,085
<b>Beginning Balance</b>	RESERVES	41,737,827	0	62,126,294	0	62,126,294	0
Total Available		415,890,309	4,959,500	435,456,548	4,959,500	455,811,107	1,113,085
<b>Expenditures</b>	INSTRUCTION	182,564,849	3,634,000	179,254,529	3,634,000	173,127,814	737,167
	ACADEMIC SUPPORT	43,780,418	675,000	45,326,991	675,000	43,160,222	219,452
	STUDENT SERVICES	20,409,579	490,000	21,693,302	490,000	20,492,833	137,542
	INSTITUTIONAL SUPPORT	47,333,471	250,000	51,198,594	250,000	46,974,637	18,924
	OPERATION AND MAINTENANCE OF PLANT	33,510,392	22,500	33,691,334	22,500	31,248,206	0
Total Expenditures		327,598,709	5,071,500	331,164,750	5,071,500	315,003,712	1,113,085
<b>Transfers (IN) or OUT</b>	TRANSFERS	50,999,059	(112,000)	56,267,706	(112,000)	58,377,113	0
Ending Balance		37,292,541	0	48,024,092	0	82,430,282	0

Run on: 09/19/2022

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

				Original	Revised	
				Budget 2022	Budget 2022	Actuals 2022
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	44,920,665	42,795,444	42,863,088
			Spring	37,457,013	36,423,509	36,531,811
			Summer	5,357,293	3,019,796	3,478,538
		Resident Pt	Fall	15,029,673	14,374,647	14,544,769
			Spring	15,216,375	13,860,132	14,011,167
			Summer	3,392,627	2,559,961	2,697,277
		Nonresident Ft	Fall	27,189,131	29,604,323	29,652,955
			Spring	22,626,830	25,407,926	25,516,278
			Summer	246,217	130,294	0
		Nonresident Pt	Fall	9,185,547	9,542,896	9,566,902
			Spring	8,954,250	9,195,389	9,323,120
			Summer	147,626	66,963	0
		Other Tuition	All Terms	2,082,500	2,082,500	3,617,083
		Uncollectible Tuition	Fall	(682,642)	(633,237)	(721,757)
			Spring	(634,786)	(566,945)	(630,573)
			Summer	(81,567)	(81,567)	(76,005)
		HSC Tuition	Fall	(854,721)	(632,417)	(632,416)
			Spring	(764,046)	(514,501)	(514,501)
			Summer	(1,831,794)	(53,486)	(53,486)
		Online Degree Programs	All Terms	637,000	836,920	1,444,013
			Fall	1,071,003	1,222,628	2,575,320
			Spring	406,109	671,252	629,505
			Summer	158,499	29,089	442,487
		Tuition Premiums	Fall	3,035,645	2,715,075	2,713,043
			Spring	2,951,197	2,616,083	2,636,002
			Summer	445,826	282,316	300,999
		Tuition Waivers and Adjustments	Fall	(33,609,386)	(36,849,798)	(36,301,620)
			Spring	(32,802,189)	(33,680,346)	(33,130,944)
			Summer	(361,770)	(279,448)	(67,382)
		Subtotal Regular Academic				128,888,125
	Off-Campus Extension	Tuition Waivers and Adjustments	Internet Pilot Project	0	0	(10,272)
Total TUITION				128,888,125	124,145,398	130,405,401
FEES	Application Fees	Application Fees	Application Fees	427,500	444,500	627,695
	Course Lab Fees	Course Lab Fees	Course Lab Fees	4,978,792	4,979,032	3,767,610

Run on: 09/19/2022

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

				Original	Revised	
				Budget 2022	Budget 2022	Actuals 2022
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	667,525	667,525	845,194
	Other Student Fees	Other Student Fees	Other Student Fees	2,046,590	2,220,670	1,967,145
	Technology Fee	Technology Fee	Technology Fee	0	0	1,336,843
	Testing Fees	Testing Fees	Testing Fees	68,000	68,000	55,160
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	0	2,250
	Transcript Fees	Transcript Fees	Transcript Fees	200,000	200,000	184,608
Total FEES				8,388,407	8,579,727	8,786,505
GRAND TOTAL TUITION AND FEES				137,276,532	132,725,125	139,191,906

Run on: 09/19/2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL APPROPRIATIONS	Contingency	0	0	0	0	27,297	0
STATE APPROPRIATIONS	Regular	195,397,500	0	196,913,400	0	196,913,400	0
	Precollege Minority Math/Science (HB2)	744,300	0	744,300	0	744,300	0
	Disabled Student Services	160,600	0	160,600	0	160,600	0
	Miscellaneous	2,445,500	0	2,445,500	0	2,445,500	0
	Veterans Student Services	228,000	0	228,000	0	228,000	0
	Graduation Reality Dual Role Skills	150,000	0	150,000	0	150,000	0
	Total Governmental Appropriations	199,125,900	0	200,641,800	0	200,669,097	0

Run on: 09/19/2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	CAPS	0	0	0	0	101,756	0
	Communication	0	0	240,000	0	240,000	0
	Contingency	0	0	17,735	0	5,269,470	0
	Data Processing	0	0	(302,123)	0	(399,803)	0
	EVP for Academic Affairs	0	0	2,220,869	0	2,424,869	0
	EVP for Business/Finance	0	0	148,788	0	148,788	0
	Financial Services	0	0	0	0	188,936	0
	For Admin of Student Aid Program	180,000	0	180,000	0	137,680	0
	General Academic A & S	0	0	0	0	450,000	0
	General Honors	0	0	60,000	0	72,500	0
	I&G Programs	0	2,488,000	0	2,488,000	0	456,655
	Main Library	0	0	0	0	300,000	0
	Music	0	0	0	0	38,244	0
	Non Core Funds	0	0	0	0	171,564	0
	Safety and Risk Services	0	0	137,848	0	137,848	0
	School Relations	0	0	0	0	20,000	0
	University College	0	0	168,000	0	348,500	0
	Workstudy	0	1,139,000	0	1,139,000	0	185,060
	STATE GRANTS AND CONTRACTS	0	100,000	0	100,000	0	0
	Workstudy	0	1,082,500	0	1,082,500	0	471,370
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	0
Total Government Gifts and Contracts		180,000	4,859,500	2,871,117	4,859,500	9,650,350	1,113,085

Run on: 09/19/2022

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

	Original		Revised		Actuals 2022	
	Budget 2022		Budget 2022		PERIOD 14	
	PERIOD 14		PERIOD 14		PERIOD 14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	8,331	0
Total	0	100,000	0	100,000	8,331	0

Run on: 09/19/2022



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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	400,000	0	400,000	0	1,128,860	0
	State Perm Fund Income	10,350,000	0	10,350,000	0	10,684,549	0
Total		10,750,000	0	10,750,000	0	11,813,409	0

Run on: 09/19/2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	2,500	0	2,500	0	17,943	0
	Community Relations	166,676	0	166,676	0	166,676	0
	Executive Management	0	0	0	0	428,701	0
	Fiscal Operations	0	0	0	0	81	0
	Gen Admin & Logistical Services	188,887	0	130,491	0	113,594	0
	General Academic Instruction	256,451	0	263,001	0	211,425	0
	Libraries	167,000	0	167,000	0	195,205	0
	Museums & Galleries	6,500	0	6,500	0	1,648	0
	Student Admin & Records	99,000	0	99,000	0	56,178	0
	Student Services Administration	11,000	0	11,134	0	1,135	0
	Total	898,014	0	846,302	0	1,192,586	0

Run on: 09/19/2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	300,000	0	300,000	0	313,406	0
	F and A Cost Recovery	19,990,000	0	20,698,000	0	22,875,810	0
	Fundraising Activities	5,000	0	5,000	0	0	0
	Gain on Sale of Assets	0	0	0	0	49	0
	Gain on Sponsored Project	0	0	0	0	122,881	0
	Interest Income	2,529,142	0	2,372,146	0	5,586,260	0
	Miscellaneous	3,022,894	0	2,045,764	0	2,195,778	0
	Reinstatement Fees	35,000	0	35,000	0	32,550	0
	Returned Check Fees	30,000	0	30,000	0	32,400	0
	Royalties	10,000	0	10,000	0	0	0
TOTAL Other Sources of Revenues		25,922,036	0	25,495,910	0	31,159,134	0

Run on: 09/19/2022

## Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2022	
			Budget 2022		Budget 2022		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law	155,100	0	155,100	0	147,015.05	.00
Total Academic Administration & Personnel Development			155,100	0	155,100	0	147,015.05	.00
Community Education	Continuing Education Cont Ed	Continuing Education	825,810	0	1,321,435	0	281,494.21	.00
Total Community Education			825,810	0	1,321,435	0	281,494.21	.00
General Academic	UNM Online	Extended Learning	813,440	0	813,440	0	800,046.89	.00
Total General Academic			813,440	0	813,440	0	800,046.89	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	550,000	0	610,501	0	.00	.00
		EVP for Academic Affairs	5,899,875	0	5,812,186	0	2,480,819.02	.00
	Anderson Schools of Management ASM	School of Management	11,526,110	0	11,890,558	0	11,727,269.87	.00
	Associate VP Student Services	AFROTC	101,815	0	101,969	0	84,089.47	.00
		Army ROTC	66,927	0	74,081	0	64,579.03	.00
		NROTC	59,423	0	63,831	0	70,142.28	.00
	College of Arts & Sciences A&S	Afro American Studies	273,926	0	221,727	0	228,586.50	.00
		American Studies	1,093,570	0	1,022,562	0	985,767.77	.00
		Anthropology	3,855,347	0	3,876,709	0	3,898,907.20	.00
		Biology	8,125,995	0	8,414,172	0	8,305,518.02	.00
		Chemistry	4,738,425	0	4,303,483	0	4,333,830.18	.00
		Chicano Studies	1,321,706	0	1,522,837	0	1,494,008.72	.00
		Communication	3,289,239	0	3,726,743	0	3,761,872.50	.00
		Communicative Disorders	1,432,181	0	1,549,879	0	1,605,610.80	.00
		Earth & Planetary Sciences	3,888,484	0	4,003,834	0	3,978,295.71	.00
		Economics	2,898,993	0	2,986,979	0	2,896,672.45	.00
		English	4,994,820	0	5,149,729	0	5,062,229.76	.00
		Feminist Research Institute	26,201	0	26,201	0	26,246.42	.00
		General Academic A &S	7,492,264	0	1,927,545	0	8,406,784.27	.00
		Geography	2,078,478	0	2,016,644	0	1,932,392.77	.00
		History	3,337,038	0	3,378,456	0	3,361,165.64	.00
		Linguistics	1,781,846	0	1,732,095	0	1,726,813.77	.00
		Math/Statistics	5,547,086	0	5,355,202	0	5,259,665.30	.00
		Modern/Classical Languages	5,026,487	0	5,137,105	0	4,894,020.95	.00
		Museum Studies Program	231,082	0	237,792	0	235,820.19	.00
		Native American Studies	660,304	0	687,744	0	699,386.07	.00
		Philosophy	1,887,511	0	1,778,244	0	1,760,371.59	.00
		Physics/Astronomy	5,519,962	0	5,307,143	0	5,334,601.66	.00
		Political Science	2,697,662	0	2,488,243	0	2,393,128.23	.00
		Psychology	5,102,783	0	5,191,132	0	5,179,177.53	.00
		Public Administration	1,443,924	0	1,443,028	0	1,431,708.88	.00
		Sociology	2,647,727	0	2,995,765	0	3,039,470.47	.00

Run on: 09/19/2022

## Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainability Studies Program	75,637	0	205,465	0	205,565.06	.00
		Teaching Alloc. Subcommittee	0	0	0	0	5,048.42	.00
		Women's Studies	352,064	0	275,505	0	247,406.56	.00
	College of Ed & Human Science COEHS	Afro American Studies	0	0	0	0	6,135.85	.00
		Art Education	0	0	10,000	0	4,607.88	.00
		CIMTE	2,598,419	0	2,577,066	0	2,466,525.01	.00
		Center for Tech/Educ	179,490	0	179,951	0	193,683.51	.00
		Counseling/Family Studies	2,916,702	0	2,776,930	0	2,804,295.22	.00
		Educ. Foundations	1,660,181	0	1,544,185	0	1,353,194.82	.00
		Education Administration	105,000	0	105,000	0	104,108.76	.00
		General Academic-Education	566,231	0	950,451	0	373,179.94	.00
		HPER	3,099,285	0	3,093,267	0	3,090,993.33	.00
		Special Education	2,047,227	0	1,988,409	0	1,850,172.53	.00
	College of Fine Arts CFA	Art	5,710,327	0	5,957,986	0	6,032,637.85	.00
		Arts Laboratory	98,090	0	98,809	0	94,433.21	.00
		Film/Digital Media						
		Fine Arts General Academic	232,965	0	233,840	0	196,356.10	.00
		Music	5,387,647	0	5,527,579	0	5,412,962.48	.00
		Theater Arts	3,284,919	0	3,472,680	0	3,444,424.29	.00
	College of Univ Libry & Learning Sci	Education Administration	987,337	0	994,931	0	853,335.54	.00
	Honors College	General Honors	1,697,998	0	1,954,373	0	1,908,388.19	.00
	Provost Administrative Units	CAPS	2,966,588	0	3,036,621	0	2,732,791.31	.00
		EVP for Academic Affairs	3,172,702	0	2,075,152	0	1,063,871.21	.00
		GNSPI	80,000	0	159,742	0	131,979.18	.00
		Nanoscience & Microsystems	84,645	0	115,947	0	105,773.02	.00
		Optical Science and Engineering	137,125	0	182,671	0	105,802.92	.00
		Public Administration	209,132	0	213,539	0	193,284.42	.00
		TARC	2,043,795	0	2,045,218	0	1,767,103.94	.00
	School of Architecture & Planning	Architecture & Planning	4,435,611	0	4,528,497	0	4,174,240.08	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	41,452	0	41,685	0	39,825.46	.00
		Biomedical Engineering Program	59,280	0	59,280	0	28,841.06	.00

Run on: 09/19/2022

## Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2022		Budget 2022		Actuals 2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Chemical/Nuclear Engineering	4,446,394	0	4,650,546	0	4,287,399.04	.00
		Civil Engineering	2,971,234	0	2,870,852	0	2,795,457.82	.00
		Computer Science	4,134,325	0	4,045,122	0	3,744,579.64	.00
		Electrical/Computer Engineering	5,049,243	0	5,065,050	0	4,987,414.37	.00
		Engineering General Academic	589,289	0	717,741	0	513,790.53	.00
		Mechanical Engineering	3,001,616	0	2,978,367	0	2,978,028.09	.00
	School of Law LAW	Law	6,492,019	0	6,547,739	0	6,511,393.00	.00
	University College UC	University College	703,290	0	957,630	0	798,558.37	.00
	VP Student Affairs Administration	Curanderismo Class	33,050	0	33,050	0	6,274.97	.00
	VP for Equity and Inclusion	VP for Equity and Inclusion	447,851	0	189,851	0	35,199.04	.00
	Vice President for Research	CHTM Faculty Instruction	0	0	17,734	0	17,734.32	.00
Total General Academic Instruction			171,695,351	0	167,512,580	0	164,325,749.36	.00
Off-Campus Extension	UNM Online	Extended Services	676,237	0	1,062,550	0	626,983.30	.00
		Internet Pilot Project	0	0	0	0	35,642.17	.00
Total Off-Campus Extension			676,237	0	1,062,550	0	662,625.47	.00
Other	College of Arts & Sciences A&S	Miscellaneous	1,212	0	1,212	0	(.02)	.00
	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	441,286.00
Total Other			1,212	2,850,000	1,212	2,850,000	(.02)	441,286.00
Student Services Administration	Provost Administrative Units	International Services	49,500	0	66,946	0	144.53	.00
Total Student Services Administration			49,500	0	66,946	0	144.53	.00
Items not in Exhibit	Computer Service	Supplies_Expense	4,611,296	0	4,663,547	0	4,663,547.00	.00
Sub-Total: Computer Service			4,611,296	0	4,663,547	0	4,663,547.00	.00
	Contingency	Other Salaries	400,000	0	400,000	0	.00	.00
		Retirement	2,894,750	0	2,894,750	0	2,556,929.06	.00
		Supplies_Expense	0	0	142,115	0	(281,646.15)	.00
Sub-Total: Contingency			3,294,750	0	3,436,865	0	2,275,282.91	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(81,438.25)	.00
		Other Staff Benefits	369,653	0	343,653	0	.00	.00
		Retirement	54,875	0	54,875	0	53,190.02	.00
		Supplies_Expense	17,625	0	(177,674)	0	157.00	.00
Sub-Total: Fringe Benefits			442,153	0	220,854	0	(28,091.23)	.00
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	106,185.00
		State Workstudy Salaries	0	450,000	0	450,000	.00	189,696.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	295,881.00
Total Items not in Exhibit			8,348,199	784,000	8,321,266	784,000	6,910,738.68	295,881.00
Total			182,564,849	3,634,000	179,254,529	3,634,000	173,127,814.17	737,167.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Academic Affairs Monitoring	EVP for Academic Affairs -BU 133	Administra tive Professional		0		0		0		0		22,000.00		.00
			Faculty Salaries		0		0		(85,994)		0		10,000.00		.00
			Other Salaries		0		0		0		0		3,000.00		.00
			State Workstudy Salaries		0		0	.06	139		0	.05	1,043.57		.00
			Student Salaries		0		0	.63	401		0	.69	16,095.50		.00
			Support Staff Salary		0		0		0		0		5,000.00		.00
			Technician Salary		0		0		0		0		10,000.00		.00
		EVP for Academic Affairs -BU 133	Fica		0		0		0		0		3,539.54		.00
			Other Staff Benefits		0		0		2		0		.00		.00
			Unemploy ment Compensati on		0		0		0		0		45.03		.00
			Workers Compensati on		0		0		0		0		110.18		.00
		EVP for Academic Affairs -BU 133	Contract Services		0		0		0		0		191,154.56		.00
			Cost of Good Sold		0		0		0		0		12,334.00		.00
			Supplies_E xpense		5,899,875		0		5,897,638		0		2,205,107.23		.00
			Travel		0		0		0		0		1,389.41		.00
Total 133					5,899,875		0	.69	5,812,186		0	.74	2,480,819.02		.00
		Academic Affairs Monitoring -BU 311	Supplies_E xpense		550,000		0		610,501		0		.00		.00
Total 311					550,000		0		610,501		0		.00		.00
	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Administra tive Professional	2.00	99,630		0	2.42	103,595		0	2.49	151,496.89		.00
			Faculty Salaries	83.52	7,432,656		0	74.74	7,519,398		0	72.14	8,323,882.02		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	GA TA RA PA Salary	4.15	130,000		0	1.56	130,000		0	1.37	69,657.53		.00
			Other Salaries		512,500		0		515,600		0		.00		.00
			Student Salaries	1.60	35,000		0	2.95	35,000		0	3.00	103,678.02		.00
			Support Staff Salary	3.50	122,311		0	.18	15,338		0	.13	3,943.09		.00
		School of Manageme nt -BU 068	Accrued Annual Leave		1,460		0		1,460		0		(3,047.63)		.00
			Fica		624,842		0		628,467		0		576,206.11		.00
			Group Insurance		788,117		0		794,054		0		451,261.13		.00
			Other Staff Benefits		336,138		0		279,373		0		321,027.29		.00
			Retirement		1,109,472		0		1,116,651		0		1,158,339.12		.00
			Unemploy ment Compensati on		7,799		0		7,842		0		7,590.85		.00
			Workers Compensati on		6,931		0		6,969		0		7,565.30		.00
		School of Manageme nt -BU 068	Contract Services		0		0		0		0		5,549.00		.00
			Cost of Good Sold		0		0		0		0		(1,100.00)		.00
			Equipment		108,000		0		108,000		0		53,395.91		.00
			Student Awards and Aid		15,000		0		15,000		0		115,328.12		.00
			Supplies_E xpense		196,254		0		613,811		0		375,078.69		.00
			Travel		0		0		0		0		7,418.43		.00
Total 068				94.77	11,526,110		0	81.85	11,890,558		0	79.13	11,727,269.87		.00
	Associate VP Student Services	AFROTC -BU 106	Other Salaries		823		0		823		0		.00		.00
			Support Staff Salary	1.00	55,719		0	.80	55,873		0	.73	36,750.26		.00
			Technician Salary		0		0	.08	0		0	.32	14,858.00		.00
		AFROTC -BU 106	Accrued Annual Leave		2		0		2		0		8.83		.00
			Fica		3,881		0		3,881		0		3,756.11		.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Associate VP Student Services	AFROTC -BU 106	Group Insurance		4,603		0		4,603		0		5,723.22		.00		
			Other Staff Benefits		2,543		0		2,543		0		2,361.45		.00		
			Retirement		8,001		0		8,001		0		7,369.37		.00		
			Unemployment Compensation		48		0		48		0		45.98		.00		
			Workers Compensation		46		0		46		0		53.04		.00		
		AFROTC -BU 106	Contract Services		2,000		0		2,000		0		266.43		.00		
			Equipment		0		0		0		0		68.00		.00		
			Supplies_Expense		24,149		0		24,149		0		9,404.70		.00		
			Travel		0		0		0		0		3,374.10		.00		
			Travel-Recruiting		0		0		0		0		49.98		.00		
Total 106				1.00	101,815		0	.88	101,969		0	1.05	84,089.47		.00		
		Army ROTC -BU 107	Support Staff Salary	1.00	32,407		0	.88	32,561		0	.79	26,302.76		.00		
			Army ROTC -BU 107	Accrued Annual Leave		6		0		6		0		8.83		.00	
		Army ROTC -BU 107	Fica		2,489		0		2,489		0		1,927.24		.00		
			Group Insurance		16,704		0		16,704		0		13,125.91		.00		
			Other Staff Benefits		1,493		0		1,493		0		1,205.59		.00		
			Retirement		4,603		0		4,603		0		3,740.89		.00		
			Unemployment Compensation		30		0		30		0		23.51		.00		
			Workers Compensation		28		0		28		0		28.07		.00		
			Army ROTC -BU 107	Supplies_Expense		9,167		0		16,167		0		16,389.88		.00	
		Travel		0		0		0		0		1,826.35		.00			
		Total 107				1.00	66,927		0	.88	74,081		0	.79	64,579.03		.00
				NROTC -BU 108	Support Staff Salary	1.00	42,344		0	.98	42,752		0	1.00	43,457.71		.00
NROTC -BU 108	Accrued Annual Leave				8		0		8		0		.00		.00		
	Fica				3,239		0		3,239		0		3,125.17		.00		

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Associate VP Student Services	NROTC -BU 108	Group Insurance		5,306		0		5,306		0		5,365.14		.00
			Other Staff Benefits		1,944		0		1,944		0		1,990.27		.00
			Retirement		6,015		0		6,015		0		6,195.15		.00
			Unemployment Compensation		38		0		38		0		38.85		.00
			Workers Compensation		34		0		34		0		44.08		.00
		NROTC -BU 108	Contract Services		1		0		1		0		299.97		.00
			Supplies_Expense		494		0		4,494		0		7,886.33		.00
			Travel		0		0		0		0		159.59		.00
			Travel-Gro up		0		0		0		0		1,580.02		.00
		Total 108				1.00	59,423		0	.98	63,831		0	1.00	70,142.28
	College of Arts & Sciences A&S	Anthropology -BU 044	Administrative Professional	2.00	130,167		0	1.95	131,403		0	1.96	131,143.26		.00
			Faculty Salaries	22.93	2,195,868		0	23.23	2,152,181		0	21.73	2,190,810.10		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.02	557.15		.00
			GA TA RA PA Salary	10.76	337,294		0	14.25	396,055		0	13.35	403,732.12		.00
			Other Salaries	1.00	54,000		0	1.15	54,520		0	1.18	63,757.18		.00
			Student Salaries	.01	81		0	.02	81		0	.11	2,855.50		.00
			Support Staff Salary	1.00	42,831		0	.98	42,625		0	1.00	42,703.06		.00
			Technician Salary	1.50	40,487		0	1.47	57,312		0	1.42	56,673.22		.00
			Anthropology -BU 044	Accrued Annual Leave		482		0		482		0		106.66	
		Fica			171,183		0		164,523		0		180,208.61		.00
		Group Insurance			303,774		0		297,296		0		286,596.42		.00
		Other Staff Benefits			110,589		0		106,593		0		108,905.46		.00
		Retirement			340,838		0		328,518		0		337,713.33		.00

Run on: 09/19/2022

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Anthropology -BU 044	Unemployment Compensation		2,168		0		2,090		0		2,235.16		.00
			Workers Compensation		2,222		0		2,152		0		2,558.73		.00
		Anthropology -BU 044	Contract Services		12,249		0		15,249		0		1,159.50		.00
			Cost of Good Sold		0		0		0		0		8.74		.00
			Equipment		19,793		0		23,793		0		7,592.45		.00
			Fuel_Heat _Cool		400		0		400		0		.00		.00
			Student Awards and Aid		2,000		0		2,000		0		11,084.74		.00
			Supplies_Expense		73,910		0		84,425		0		62,734.10		.00
			Travel		15,011		0		15,011		0		5,771.71		.00
			Total 044				39.20	3,855,347		0	43.06	3,876,709		0	40.77
	Biology -BU 045	Administrative Professional	14.98	841,187		0	14.00	835,086		0	14.37	817,571.07		.00	
		Faculty Salaries	38.24	3,447,469		0	41.54	3,681,658		0	38.93	3,644,434.91		.00	
		Federal Workstudy Salaries		0		0	.13	0		0	.09	2,141.97		.00	
		GA TA RA PA Salary	31.76	979,497		0	28.12	996,037		0	26.25	914,295.65		.00	
		Other Salaries		25,000		0	.55	6,350		0	.50	20,105.87		.00	
		State Workstudy Salaries		0		0	.19	0		0	.12	2,812.91		.00	
		Student Salaries	1.01	19,572		0	1.35	30,772		0	1.47	38,109.39		.00	
		Support Staff Salary	5.50	247,654		0	5.32	249,168		0	5.58	233,121.45		.00	
		Technician Salary	7.00	281,608		0	9.03	346,494		0	8.85	335,506.95		.00	
		Biology -BU 045	Accrued Annual Leave		956		0		956		0		1,869.19		.00
	Fica			365,457		0		365,457		0		360,474.20		.00	
	Group Insurance			684,689		0		684,689		0		632,405.30		.00	
	Other Staff Benefits			219,339		0		219,339		0		228,088.36		.00	
	Retirement			675,975		0		675,975		0		711,691.72		.00	

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Biology -BU 045	Unemploy ment Compensati on		4,300		0		4,300		0		4,529.48		.00
			Workers Compensati on		4,604		0		4,604		0		8,090.96		.00
		Biology -BU 045	Contract Services		17,247		0		17,247		0		37,013.97		.00
			Cost of Good Sold		0		0		0		0		(3,697.56)		.00
			Equipment		18,009		0		18,009		0		6,975.07		.00
			Student Awards and Aid		0		0		0		0		10,000.00		.00
			Supplies_E xpense		282,981		0		267,580		0		295,193.91		.00
			Travel		9,551		0		9,551		0		1,204.37		.00
			Travel-Rec ruiting		900		0		900		0		3,578.88		.00
		Total 045		98.49	8,125,995		0	100.23	8,414,172		0	96.16	8,305,518.02		.00
		Sustainabili ty Studies Program -BU 046	Faculty Salaries	.95	49,627		0	2.13	110,567		0	2.00	110,184.66		.00
			Support Staff Salary		0		0	.98	36,242		0	1.00	36,308.12		.00
		Sustainabili ty Studies Program -BU 046	Accrued Annual Leave		10		0		10		0		.00		.00
			Fica		3,740		0		10,494		0		10,115.59		.00
			Group Insurance		4,479		0		13,677		0		15,753.46		.00
			Other Staff Benefits		2,244		0		6,297		0		6,502.15		.00
			Retirement		6,919		0		19,410		0		20,767.16		.00
			Unemploy ment Compensati on		44		0		123		0		127.22		.00
			Workers Compensati on		39		0		110		0		138.39		.00
		Sustainabili ty Studies Program -BU 046	Contract Services		0		0		0		0		165.00		.00
			Equipment		0		0		0		0		1,149.00		.00

Run on: 09/19/2022

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainabili ty Studies Program -BU 046	Student Awards and Aid		600		0		600		0		800.00		.00
			Supplies_E xpense		5,885		0		5,885		0		3,554.31		.00
			Travel		2,050		0		2,050		0		.00		.00
			Total 046	.95	75,637		0	3.11	205,465		0	3.00	205,565.06		.00
		Chemistry -BU 047	Administra tive Professional	4.00	252,527		0	2.98	210,189		0	3.00	209,022.03		.00
			Faculty Salaries	17.00	1,787,318		0	16.93	1,551,648		0	15.97	1,601,600.12		.00
			GA TA RA PA Salary	26.06	810,161		0	19.85	815,701		0	18.66	717,861.79		.00
			Other Salaries	1.25	127,824		0	.25	64,824		0	.28	13,562.70		.00
			State Workstudy Salaries		0		0		0		0		(576.00)		.00
			Student Salaries	4.02	76,447		0	6.66	76,838		0	6.30	164,523.27		.00
			Support Staff Salary	1.52	69,848		0	1.53	69,362		0	1.28	61,811.62		.00
			Technician Salary	7.90	317,862		0	7.86	329,147		0	8.28	363,825.10		.00
			Chemistry -BU 047												
			Accrued Annual Leave		476		0		476		0		(628.59)		.00
			Fica		188,137		0		160,881		0		152,732.80		.00
			Group Insurance		423,637		0		391,001		0		346,309.80		.00
			Other Staff Benefits		110,446		0		94,093		0		101,915.47		.00
			Retirement		340,723		0		290,309		0		316,555.52		.00
			Tuition Waivers		0		0		0		0		3,864.50		.00
			Unemploy ment Compensati on		2,207		0		1,887		0		2,023.96		.00
			Workers Compensati on		2,672		0		2,387		0		5,709.05		.00
		Chemistry -BU 047	Contract Services		9,000		0		9,000		0		17,879.40		.00
			Equipment		3,000		0		18,000		0		21,275.82		.00
			Student Awards and Aid		100		0		1,700		0		12,348.66		.00

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chemistry -BU 047	Supplies_Expense		195,780		0		195,780		0		211,293.91		.00
			Travel		13,760		0		13,760		0		10,919.25		.00
			Travel-Recruiting		6,500		0		6,500		0		.00		.00
Total 047				61.75	4,738,425		0	56.06	4,303,483		0	53.77	4,333,830.18		.00
		Communicative Disorders -BU 048	Administrative Professional	1.00	55,825		0	1.00	56,355		0	1.00	56,243.76		.00
			Faculty Salaries	12.51	951,033		0	14.19	1,006,608		0	13.49	996,871.87		.00
			Federal Workstudy Salaries		0		0		0		0		118.80		.00
			GA TA RA PA Salary	1.70	53,269		0	2.63	53,865		0	2.27	60,071.46		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	526.73		.00
			Student Salaries	.10	2,357		0		2,357		0	.02	855.00		.00
			Support Staff Salary		0		0	.49	23,398		0	.63	23,310.72		.00
		Communicative Disorders -BU 048	Accrued Annual Leave		170		0		170		0		27.64		.00
			Fica		64,644		0		65,644		0		75,895.28		.00
			Group Insurance		91,281		0		102,057		0		132,546.91		.00
			Other Staff Benefits		39,961		0		39,961		0		45,616.98		.00
			Retirement		119,570		0		139,734		0		151,353.92		.00
			Unemployment Compensation		761		0		776		0		960.97		.00
			Workers Compensation		721		0		736		0		1,297.26		.00
		Communicative Disorders -BU 048	Contract Services		2,100		0		2,100		0		2,167.64		.00
			Equipment		1,250		0		1,250		0		8,379.43		.00
			Student Awards and Aid		18,211		0		21,223		0		13,000.00		.00

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communicative Disorders -BU 048	Supplies_Expense		29,528		0		32,145		0		35,539.43		.00
			Travel		1,500		0		1,500		0		827.00		.00
		Total 048				15.31	1,432,181		0	18.33	1,549,879		0	17.43	1,605,610.80
		Economics -BU 049	Administrative Professional	1.00	64,302		0	1.00	64,912		0	1.00	64,784.64		.00
			Faculty Salaries	17.50	1,816,297		0	18.11	1,858,150		0	16.94	1,842,532.77		.00
			GA TA RA PA Salary	7.09	222,095		0	6.62	233,084		0	6.85	202,685.14		.00
			Other Salaries	.44	11,291		0		9,541		0		.00		.00
			Student Salaries	.21	4,597		0	.08	6,197		0	.06	1,600.00		.00
			Support Staff Salary	1.00	35,933		0	.97	36,310		0	.99	38,880.59		.00
		Economics -BU 049	Accrued Annual Leave		384		0		384		0		51.49		.00
			Fica		140,478		0		140,478		0		138,107.26		.00
			Group Insurance		191,656		0		195,176		0		178,212.46		.00
			Other Staff Benefits		88,049		0		88,049		0		88,793.19		.00
			Retirement		271,436		0		271,436		0		274,722.50		.00
			Unemployment Compensation		1,735		0		1,735		0		1,746.43		.00
			Workers Compensation		1,724		0		1,734		0		1,881.66		.00
		Economics -BU 049	Contract Services		1,000		0		1,000		0		890.55		.00
			Equipment		4,500		0		4,500		0		5,345.77		.00
			Supplies_Expense		43,066		0		73,843		0		56,438.00		.00
			Travel		300		0		300		0		.00		.00
			Travel-Recruiting		150		0		150		0		.00		.00
Total 049				27.24	2,898,993		0	26.78	2,986,979		0	25.84	2,896,672.45		.00
		English -BU 050	Administrative Professional	1.00	57,855		0	1.00	58,404		0	1.00	58,288.92		.00
			Faculty Salaries	33.23	2,517,832		0	36.10	2,599,013		0	34.16	2,642,446.12		.00
			GA TA RA PA Salary	31.10	951,188		0	30.48	978,745		0	28.49	946,704.02		.00

Run on: 09/19/2022

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

Original  
Budget 2022  
PERIOD 14

Revised  
Budget 2022  
PERIOD 14

Actuals 2022  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	English -BU 050	Student Salaries		0		0		1,600		0		.00		.00
			Support Staff Salary	1.00	45,210		0	.86	45,639		0	.65	29,198.36		.00
			Technician Salary	3.75	155,014		0	3.70	156,497		0	3.66	153,832.97		.00
		English -BU 050	Accrued Annual Leave		546		0		546		0		96.19		.00
			Fica		208,899		0		208,899		0		206,119.71		.00
			Group Insurance		471,513		0		472,189		0		433,878.62		.00
			Other Staff Benefits		125,339		0		125,339		0		127,274.16		.00
			Retirement		386,394		0		386,394		0		397,753.66		.00
			Unemployment Compensation		2,458		0		2,458		0		2,589.14		.00
			Workers Compensation		2,946		0		2,948		0		3,421.41		.00
		English -BU 050	Contract Services		0		0		0		0		45.00		.00
			Equipment		12,933		0		12,933		0		8,108.28		.00
			Student Awards and Aid		0		0		1,134		0		3,125.00		.00
			Supplies_Expense		56,693		0		102,991		0		49,348.20		.00
			Travel		0		0		(6,000)		0		.00		.00
Total 050				70.08	4,994,820		0	72.14	5,149,729		0	67.96	5,062,229.76		.00
		American Studies -BU 051	Administrative Professional	.33	20,200		0	.33	20,392		0	.33	20,871.33		.00
			Faculty Salaries	7.19	604,993		0	6.62	557,938		0	6.17	541,757.90		.00
			GA TA RA PA Salary	5.32	166,647		0	6.20	168,177		0	5.75	177,664.95		.00
			Other Salaries		15,000		0		0		0		.00		.00
			Student Salaries		0		0		15,465		0		.00		.00
			Support Staff Salary		0		0		0		0	.06	2,256.07		.00
		American Studies -BU 051	Accrued Annual Leave		128		0		128		0		17.57		.00
			Fica		48,975		0		43,377		0		40,550.43		.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	American Studies -BU 051	Group Insurance		96,851		0		90,148		0		79,564.39		.00
			Other Staff Benefits		29,385		0		26,026		0		25,887.92		.00
			Retirement		90,587		0		80,232		0		79,945.14		.00
			Unemployment Compensation		576		0		510		0		507.48		.00
			Workers Compensation		645		0		586		0		653.17		.00
		American Studies -BU 051	Equipment		0		0		0		0		699.00		.00
			Student Awards and Aid		0		0		0		0		555.00		.00
			Supplies_Expense		17,983		0		17,983		0		14,786.17		.00
			Travel		1,500		0		1,500		0		51.25		.00
			Travel-Recruiting		100		0		100		0		.00		.00
Total 051				12.84	1,093,570		0	13.15	1,022,562		0	12.31	985,767.77		.00
		Geography -BU 052	Administrative Professional	1.00	52,780		0	1.02	53,316		0	1.02	57,244.76		.00
			Faculty Salaries	15.47	1,263,414		0	15.91	1,190,135		0	14.84	1,196,499.06		.00
			GA TA RA PA Salary	3.80	118,192		0	4.05	126,171		0	3.74	117,016.59		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	676.20		.00
			Student Salaries	.23	5,050		0	.13	5,050		0	.17	4,065.25		.00
			Technician Salary	2.00	76,341		0	.99	56,457		0	1.03	40,013.51		.00
			Geography -BU 052	Accrued Annual Leave		278		0		278		0		1,228.66	
		Fica			106,483		0		106,483		0		94,709.82		.00
		Group Insurance			158,449		0		158,449		0		117,281.35		.00
		Other Staff Benefits			63,890		0		62,422		0		58,957.30		.00
		Retirement			196,958		0		196,958		0		183,128.37		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Geography -BU 052	Unemploy ment Compensati on		1,245		0		1,245		0		1,171.19		.00
			Workers Compensati on		1,204		0		1,204		0		1,290.22		.00
		Geography -BU 052	Contract Services		0		0		0		0		432.00		.00
			Equipment		5,149		0		5,149		0		13,500.95		.00
			Supplies_E xpense		27,062		0		51,344		0		43,065.38		.00
			Travel		1,583		0		1,583		0		2,112.16		.00
			Travel-Rec ruiting		400		0		400		0		.00		.00
			Total 052				22.50	2,078,478		0	22.14	2,016,644		0	20.83
	Earth & Planetary Sciences -BU 053	Administra tive Professional	8.54	670,676		0	8.34	676,620		0	8.42	679,032.76		.00	
		Faculty Salaries	16.93	1,782,262		0	17.25	1,824,607		0	16.22	1,790,197.98		.00	
		Federal Workstudy Salaries		0		0	.01	0		0	.01	237.90		.00	
		GA TA RA PA Salary	8.60	271,077		0	10.22	280,290		0	10.00	346,917.20		.00	
		Other Salaries	.23	5,000		0	1.04	51,451		0	1.13	48,585.84		.00	
		State Workstudy Salaries		0		0	.04	0		0	.03	711.45		.00	
		Student Salaries	1.24	19,492		0	.01	19,492		0	.08	2,140.80		.00	
		Support Staff Salary	1.36	55,064		0	1.33	55,590		0	1.34	55,022.15		.00	
		Technician Salary	.50	16,890		0	.49	17,050		0	.50	17,032.52		.00	
		Earth & Planetary Sciences -BU 053	Accrued Annual Leave		504		0		504		0		448.11		.00
	Fica			181,193		0		181,193		0		181,828.90		.00	
	Group Insurance			278,438		0		278,438		0		269,047.32		.00	
	Other Staff Benefits			115,616		0		115,616		0		116,398.86		.00	
	Retirement			355,844		0		355,844		0		359,705.00		.00	

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Earth & Planetary Sciences -BU 053	Unemploy ment Compensati on		2,273		0		2,273		0		2,325.33		.00
			Workers Compensati on		2,253		0		2,714		0		3,451.25		.00
		Earth & Planetary Sciences -BU 053	Contract Services		3,300		0		3,050		0		14,081.42		.00
			Equipment		12,000		0		12,000		0		134.92		.00
			Supplies_E xpense		83,513		0		91,513		0		75,040.93		.00
			Travel		25,982		0		28,482		0		17,525.95		.00
			Travel-Gro up		1,900		0		1,900		0		.00		.00
			Travel-Rec ruiting		5,207		0		5,207		0		256.49		.00
			Earth & Planetary Sciences -BU 053	Internal Service Ctr Internal Sales		0		0		0		0		(1,827.37)	
		Total 053				37.40	3,888,484		0	38.73	4,003,834		0	37.73	3,978,295.71
	Political Science -BU 054	Administra tive Professional	1.00	50,182		0	.56	50,526		0	.67	34,781.38		.00	
		Faculty Salaries	14.30	1,523,506		0	15.33	1,432,916		0	14.14	1,422,732.77		.00	
		GA TA RA PA Salary	8.17	256,092		0	7.53	258,329		0	7.50	246,592.00		.00	
		Other Salaries		75,000		0	.03	683		0	.02	682.48		.00	
		Student Salaries		0		0		80		0		79.52		.00	
		Support Staff Salary	1.00	36,206		0	.98	36,206		0	.92	36,616.83		.00	
		Political Science -BU 054	Accrued Annual Leave		336		0		336		0		.00		.00
			Fica		128,762		0		114,976		0		104,287.49		.00
			Group Insurance		204,761		0		187,274		0		169,624.68		.00
			Other Staff Benefits		77,257		0		55,553		0		67,165.21		.00
			Retirement		238,413		0		213,052		0		208,428.04		.00
			Unemploy ment Compensati on		1,515		0		1,355		0		1,352.37		.00

Run on: 09/19/2022

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Political Science -BU 054	Workers Compensati on		1,551		0		1,410		0		1,543.38		.00
		Political Science -BU 054	Contract Services		1,550		0		1,550		0		119.03		.00
			Equipment		500		0		500		0		.00		.00
			Student Awards and Aid		10,000		0		10,000		0		9,000.00		.00
			Supplies_E xpense		76,245		0		109,079		0		85,150.46		.00
			Travel		12,286		0		12,918		0		4,972.59		.00
			Travel-Rec ruiting		3,500		0		1,500		0		.00		.00
			Total 054			24.47	2,697,662		0	24.43	2,488,243		0	23.25	2,393,128.23
	History -BU 055	Administra tive Professional	1.00	65,273		0	1.00	65,893		0	1.00	65,762.22		.00	
		Faculty Salaries	23.91	1,882,488		0	25.49	1,918,949		0	23.77	1,933,779.20		.00	
		GA TA RA PA Salary	12.93	405,270		0	12.30	408,143		0	12.41	382,357.63		.00	
		Other Salaries		8,000		0		0		0		.00		.00	
		Student Salaries	.86	18,709		0		18,709		0		.00		.00	
		Support Staff Salary	3.00	90,678		0	2.94	91,539		0	2.88	88,618.85		.00	
		History -BU 055	Accrued Annual Leave		410		0		410		0		63.92		.00
	Fica			156,629		0		156,629		0		152,994.24		.00	
	Group Insurance			254,068		0		254,068		0		272,981.30		.00	
	Other Staff Benefits			93,977		0		80,664		0		94,336.61		.00	
	Retirement			289,713		0		289,713		0		289,136.43		.00	
	Unemploy ment Compensati on			1,842		0		1,842		0		1,894.08		.00	
	Workers Compensati on			1,978		0		1,978		0		2,240.41		.00	
	History -BU 055	Contract Services		0		0		0		0		2,378.67		.00	
		Equipment		1,750		0		1,750		0		11,389.95		.00	

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	History -BU 055	Student Awards and Aid		0		0		0		0		5,500.00		.00
			Supplies_E xpense		61,458		0		83,374		0		55,614.92		.00
			Travel		4,795		0		4,795		0		2,117.21		.00
			Total 055			41.70	3,337,038		0	41.73	3,378,456		0	40.06	3,361,165.64
		Linguistics -BU 057	Administra tive Professional	2.00	79,106		0	1.83	79,857		0	1.82	83,069.81		.00
			Faculty Salaries	14.17	1,032,195		0	14.88	1,011,790		0	13.86	1,042,452.56		.00
			GA TA RA PA Salary	4.94	154,911		0	3.34	155,804		0	3.04	119,771.82		.00
			Other Salaries		8,000		0		2,500		0		.00		.00
			State Workstudy Salaries		0		0	.04	0		0	.04	1,068.75		.00
			Student Salaries	.05	909		0	.18	5,709		0	.14	3,570.00		.00
			Support Staff Salary	1.00	27,002		0	.52	27,298		0	.66	19,511.78		.00
			Linguistics -BU 057	Accrued Annual Leave		228		0		228		0		129.17	
		Fica			85,050		0		85,050		0		83,142.35		.00
		Group Insurance			133,680		0		133,680		0		118,893.93		.00
		Other Staff Benefits			52,229		0		19,298		0		51,901.79		.00
		Retirement			161,073		0		161,073		0		159,974.87		.00
		Tuition Waivers			5,000		0		5,000		0		1,467.90		.00
		Unemploy ment Compensati on			1,024		0		1,024		0		1,030.23		.00
		Workers Compensati on			1,034		0		1,034		0		1,165.03		.00
		Linguistics -BU 057	Contract Services		2,700		0		2,700		0		2,820.00		.00
			Equipment		2,501		0		2,501		0		2,753.95		.00
			Student Awards and Aid		0		0		0		0		630.00		.00
			Supplies_E xpense		33,204		0		35,549		0		31,263.48		.00
			Travel		2,000		0		2,000		0		2,196.35		.00
Total 057			22.16	1,781,846		0	20.79	1,732,095		0	19.56	1,726,813.77		.00	

Run on: 09/19/2022

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Math/Statis- tics -BU 058	Administra- tive Professional	2.00	117,839		0	1.77	126,197		0	1.82	113,491.81		.00
			Faculty Salaries	35.71	2,931,011		0	34.85	2,759,597		0	32.34	2,770,656.26		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.06	1,584.38		.00
			GA TA RA PA Salary	24.90	766,170		0	26.41	799,355		0	25.15	869,883.38		.00
			Other Salaries	.50	55,000		0	.89	55,530		0	.92	56,243.67		.00
			Student Salaries	6.63	126,324		0	2.24	132,643		0	2.18	58,434.90		.00
			Support Staff Salary	1.48	81,659		0	1.57	73,290		0	1.80	89,382.87		.00
		Math/Statis- tics -BU 058	Accrued Annual Leave		614		0		614		0		1,256.54		.00
			Fica		243,423		0		229,664		0		220,873.90		.00
			Group Insurance		460,385		0		441,614		0		401,082.59		.00
			Other Staff Benefits		140,867		0		132,614		0		130,619.77		.00
			Retirement		434,263		0		408,813		0		413,091.19		.00
			Unemploy- ment Compensati- on		2,853		0		2,691		0		2,736.01		.00
			Workers Compensati- on		3,233		0		3,094		0		3,497.19		.00
		Math/Statis- tics -BU 058	Equipment		17,829		0		63,861		0		65,298.90		.00
			Supplies_E xpense		164,123		0		124,132		0		61,531.94		.00
			Travel		1,493		0		1,493		0		.00		.00
Total 058				71.22	5,547,086		0	67.80	5,355,202		0	64.27	5,259,665.30		.00
		Modern/CI assical Languages -BU 059	Administra- tive Professional	3.00	188,980		0	2.81	191,753		0	2.86	167,633.11		.00
			Faculty Salaries	34.60	2,373,181		0	37.48	2,493,173		0	34.82	2,474,625.81		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.08	2,026.70		.00
			GA TA RA PA Salary	29.11	912,105		0	29.68	933,219		0	28.06	885,836.35		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Modern/Classical Languages -BU 059	Other Salaries		92,465		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.80	176		0	.73	18,028.88		.00
			Student Salaries	1.50	32,884		0	.13	33,654		0	.36	8,963.35		.00
			Support Staff Salary	2.00	74,752		0	1.96	76,608		0	2.00	76,748.45		.00
		Modern/Classical Languages -BU 059	Accrued Annual Leave		544		0		544		0		206.44		.00
			Fica		207,614		0		207,614		0		197,471.73		.00
			Group Insurance		466,370		0		466,370		0		404,028.74		.00
			Other Staff Benefits		124,568		0		124,569		0		122,945.62		.00
			Retirement		384,018		0		384,018		0		381,697.46		.00
			Unemployment Compensation		2,442		0		2,442		0		2,438.43		.00
			Workers Compensation		2,935		0		2,935		0		3,261.90		.00
			Modern/Classical Languages -BU 059	Contract Services		1,121		0		6,410		0		27,210.10	
		Cost of Good Sold			0		0		0		0		200.00		.00
		Equipment			21,777		0		37,943		0		15,144.66		.00
		Student Awards and Aid			1,000		0		1,000		0		1,540.00		.00
		Supplies_Expense			130,286		0		145,647		0		95,435.34		.00
		Travel			9,345		0		28,930		0		8,577.88		.00
		Travel-Recruiting		100		0		100		0		.00		.00	
Total 059				70.21	5,026,487		0	72.93	5,137,105		0	68.91	4,894,020.95		.00
		Philosophy -BU 060	Administrative Professional	1.33	71,366		0	1.33	72,044		0	1.33	72,421.62		.00
			Faculty Salaries	13.44	1,061,309		0	12.99	1,005,153		0	12.49	1,006,275.76		.00
			GA TA RA PA Salary	7.34	221,396		0	6.73	223,160		0	6.35	207,402.62		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Philosophy -BU 060	Other Salaries		15,000		0		0		0		.00		.00
			Support Staff Salary		232		0		0		0	.06	2,256.11		.00
			Technician Salary	.50	15,527		0	.49	15,909		0	.42	13,191.84		.00
		Philosophy -BU 060	Accrued Annual Leave		234		0		234		0		42.58		.00
			Fica		88,985		0		80,268		0		77,798.44		.00
			Group Insurance		159,336		0		148,898		0		148,292.62		.00
			Other Staff Benefits		53,391		0		48,161		0		49,179.37		.00
			Retirement		164,593		0		148,469		0		151,577.67		.00
			Unemploy ment Compensati on		1,047		0		944		0		989.93		.00
			Workers Compensati on		1,108		0		1,017		0		1,181.93		.00
		Philosophy -BU 060	Cost of Good Sold		0		0		0		0		(1,400.00)		.00
			Equipment		0		0		0		0		1,470.34		.00
			Student Awards and Aid		1,100		0		1,100		0		1,600.00		.00
			Supplies_E xpense		29,511		0		29,511		0		25,872.04		.00
			Travel		3,376		0		3,376		0		2,218.72		.00
Total 060				22.61	1,887,511		0	21.54	1,778,244		0	20.65	1,760,371.59		.00
		Physics/As tronomy -BU 061	Administra tive Professional	3.99	220,178		0	3.39	182,853		0	3.51	198,724.75		.00
			Faculty Salaries	30.02	3,124,959		0	30.57	2,977,651		0	28.75	2,974,640.90		.00
			GA TA RA PA Salary	16.53	461,253		0	14.87	465,096		0	13.97	490,872.04		.00
			Other Salaries	.64	12,289		0	.27	12,289		0	.29	14,125.98		.00
			Student Salaries	.66	12,625		0	.55	12,625		0	.59	16,033.40		.00
			Support Staff Salary	1.00	36,726		0	.98	35,199		0	1.00	37,261.85		.00
			Technician Salary	4.08	173,989		0	3.65	189,651		0	3.90	181,322.44		.00

Run on: 09/19/2022



## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Physics/As tronomy -BU 061	Accrued Annual Leave		676		0		676		0		(3,031.89)		.00
			Fica		218,198		0		211,461		0		239,504.06		.00
			Group Insurance		310,068		0		309,807		0		385,638.55		.00
			Other Staff Benefits		183,389		0		155,238		0		153,910.91		.00
			Retirement		499,865		0		487,837		0		474,266.00		.00
			Tuition Waivers		0		0		0		0		6,327.40		.00
			Unemploy ment Compensati on		3,215		0		3,266		0		3,081.75		.00
			Workers Compensati on		4,507		0		5,189		0		4,939.67		.00
		Physics/As tronomy -BU 061	Contract Services		15,100		0		15,100		0		7,557.21		.00
			Equipment		22,556		0		23,205		0		42,287.66		.00
			Student Awards and Aid		0		0		0		0		650.00		.00
			Supplies_E xpense		184,622		0		184,253		0		88,215.96		.00
			Travel		27,089		0		27,089		0		16,045.07		.00
			Travel-Rec ruiting		8,658		0		8,658		0		2,511.95		.00
		Physics/As tronomy -BU 061	Internal Service Ctr Internal Sales		0		0		0		0		(284.00)		.00
		Total 061				56.92	5,519,962		0	54.28	5,307,143		0	52.01	5,334,601.66
		Psychology -BU 062	Administra tive Professional	3.47	243,647		0	3.51	246,617		0	3.43	240,447.89		.00
			Faculty Salaries	26.31	2,601,366		0	27.30	2,662,004		0	25.72	2,622,820.62		.00
			Federal Workstudy Salaries		0		0	.11	0		0	.13	3,333.14		.00
			GA TA RA PA Salary	17.31	530,088		0	18.63	535,550		0	17.74	602,722.63		.00
			Other Salaries		2,500		0	.02	1,000		0	.02	592.83		.00
			State Workstudy Salaries		0		0	.11	0		0	.10	2,690.61		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Psychology -BU 062	Student Salaries	.50	11,080		0	.21	16,573		0	.20	5,147.25		.00
			Support Staff Salary	5.25	255,575		0	5.67	268,248		0	5.80	275,205.87		.00
			Technician Salary	2.56	102,538		0	2.08	65,309		0	2.17	75,545.11		.00
		Psychology -BU 062	Accrued Annual Leave		636		0		636		0		375.98		.00
			Fica		224,930		0		224,930		0		221,048.64		.00
			Group Insurance		430,665		0		430,665		0		435,442.34		.00
			Other Staff Benefits		145,847		0		145,976		0		142,082.37		.00
			Retirement		449,705		0		449,705		0		440,034.14		.00
			Unemploy ment Compensati on		2,882		0		2,882		0		2,902.15		.00
			Workers Compensati on		2,994		0		2,994		0		4,384.98		.00
		Psychology -BU 062	Contract Services		700		0		2,300		0		4,017.00		.00
			Equipment		1,700		0		4,771		0		7,774.44		.00
			Student Awards and Aid		0		0		3,978		0		9,195.00		.00
			Supplies_E xpense		95,930		0		125,994		0		82,701.04		.00
			Travel		0		0		1,000		0		713.50		.00
Total 062				55.40	5,102,783		0	57.64	5,191,132		0	55.31	5,179,177.53		.00
		Sociology -BU 063	Administra tive Professional	1.45	99,853		0	1.33	100,499		0	1.28	88,782.18		.00
			Faculty Salaries	16.07	1,505,405		0	19.45	1,767,722		0	18.13	1,787,295.95		.00
			GA TA RA PA Salary	10.00	304,923		0	10.17	307,362		0	9.50	289,130.05		.00
			Other Salaries		20,500		0		0		0		.00		.00
			Student Salaries	.10	3,462		0	.31	5,062		0	.31	7,900.82		.00
			Support Staff Salary		659		0	.66	312		0	.87	34,758.59		.00
			Technician Salary	1.00	43,929		0	.98	45,020		0	1.00	45,995.15		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sociology -BU 063	Accrued Annual Leave		334		0		334		0		153.94		.00
			Fica		127,539		0		127,539		0		142,388.37		.00
			Group Insurance		193,194		0		193,194		0		203,689.67		.00
			Other Staff Benefits		76,524		0		139,524		0		87,936.78		.00
			Retirement		236,048		0		236,048		0		275,587.79		.00
			Unemploy ment Compensati on		1,501		0		1,501		0		1,753.45		.00
			Workers Compensati on		1,580		0		1,580		0		1,986.92		.00
		Sociology -BU 063	Contract Services		0		0		500		0		278.30		.00
			Equipment		0		0		15,630		0		16,623.52		.00
			Student Awards and Aid		0		0		1,030		0		1,030.00		.00
			Supplies_E xpense		30,276		0		50,908		0		51,516.06		.00
			Travel		2,000		0		2,000		0		2,023.13		.00
			Travel-Rec ruiting		0		0		0		0		639.80		.00
			Total 063	28.62	2,647,727		0	32.90	2,995,765		0	31.09	3,039,470.47		.00
		Communic ation -BU 064	Administra tive Professional	1.00	53,795		0	1.00	54,306		0	1.00	54,198.51		.00
			Faculty Salaries	55.84	2,006,434		0	46.30	2,370,430		0	42.32	2,413,464.11		.00
			Federal Workstudy Salaries		0		0	.20	63		0	.18	4,140.89		.00
			GA TA RA PA Salary	11.31	354,382		0	13.77	377,981		0	12.78	411,397.37		.00
			Other Salaries		150,000		0		0		0		.00		.00
			Student Salaries	.32	7,070		0	.35	7,070		0	.27	6,634.40		.00
			Support Staff Salary		610		0		0		0	.03	1,095.92		.00
			Technician Salary	1.00	40,685		0	1.82	75,537		0	1.77	77,128.08		.00
		Communic ation -BU 064	Accrued Annual Leave		228		0		228		0		328.12		.00
			Fica		166,600		0		181,130		0		178,647.14		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communica- tion -BU 064	Group Insurance		187,209		0		208,400		0		182,856.15		.00
			Other Staff Benefits		52,212		0		41,203		0		53,277.42		.00
			Retirement		160,960		0		265,254		0		316,540.38		.00
			Unemployment Compensation		1,884		0		2,187		0		2,292.10		.00
			Workers Compensation		1,962		0		2,468		0		3,087.80		.00
		Communica- tion -BU 064	Contract Services		2,400		0		2,400		0		790.56		.00
			Equipment		35,186		0		35,186		0		6,382.07		.00
			Student Awards and Aid		0		0		0		0		1,427.00		.00
			Supplies_Expense		62,415		0		97,378		0		45,467.17		.00
			Travel		5,207		0		5,522		0		2,717.31		.00
Total 064				69.47	3,289,239		0	63.44	3,726,743		0	58.35	3,761,872.50		.00
		General Academic A &S -BU 065	Administrative Professional	6.35	344,510		0	6.68	365,718		0	6.57	376,596.14		.00
			Faculty Salaries	29.92	784,683		0	25.73	1,632,040		0	28.87	1,707,054.24		.00
			Federal Workstudy Salaries		8		0	.01	8		0	.01	471.00		.00
			GA TA RA PA Salary	40.48	1,269,160		0	13.40	736,966		0	13.81	748,626.94		.00
			Other Salaries	.50	1,080,298		0		987,159		0	.30	10,160.18		.00
			State Workstudy Salaries		8		0	.08	122		0	.08	1,773.93		.00
			Student Salaries		0		0	.24	3,996		0	.38	10,178.00		.00
			Support Staff Salary		411		0		0		0		.00		.00
			Technician Salary	1.00	20,320		0	.47	20,513		0	.50	20,044.37		.00
		General Academic A &S -BU 065	Accrued Annual Leave		100		0		100		0		1,595.15		.00

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	General Academic A &S -BU 065	FB On		0		0		0		0		357.54		.00
			Accrued Annual Leave												
			Fica		113,786		0		156,310		0		162,335.81		.00
			Group Insurance		184,795		0		136,800		0		226,200.73		.00
			Other Staff Benefits		23,255		0		92,771		0		49,014.93		.00
			Retirement		202,948		0		224,126		0		284,943.57		.00
			Tuition Waivers		3,027,503		0		3,084,505		0		4,175,550.85		.00
			Unemployment Compensation		538		0		1,506		0		1,897.41		.00
			Workers Compensation		814		0		1,732		0		2,514.65		.00
		General Academic A &S -BU 065	Contract Services		450		0		24,825		0		28,604.42		.00
			Equipment		50,000		0		100,000		0		179,165.58		.00
			Student Awards and Aid		310,130		0		278,726		0		260,861.72		.00
			Supplies_Expense		73,892		0		(5,924,331)		0		156,425.67		.00
			Travel		4,655		0		3,729		0		2,187.93		.00
			Travel-Gro up		0		0		224		0		223.51		.00
Total 065				78.25	7,492,264		0	46.61	1,927,545		0	50.52	8,406,784.27		.00
		Afro American Studies -BU 110	Faculty Salaries	2.35	148,801		0	2.24	127,728		0	1.95	132,941.53		.00
			Federal Workstudy Salaries	.10	2,263		0		2,263		0		(600.00)		.00
			GA TA RA PA Salary	.56	17,499		0	.53	17,643		0	.55	18,432.70		.00
			State Workstudy Salaries		0		0		47		0		82.50		.00
			Student Salaries		0		0	.59	233		0	.64	17,829.80		.00
			Support Staff Salary	.50	15,298		0	.02	624		0	.01	397.89		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Afro American Studies -BU 110	Accrued Annual Leave		32		0		32		0		.00		.00
			Fica		12,554		0		12,554		0		9,076.72		.00
			Group Insurance		19,488		0		17,649		0		15,122.84		.00
			Medicare		0		0		(1,123)		0		.00		.00
			Other Staff Benefits		7,532		0		6,860		0		5,615.65		.00
			Retirement		24,861		0		12,144		0		18,867.60		.00
			Tuition Walvers		0		0		0		0		2,935.80		.00
			Unemploy ment Compensati on		148		0		135		0		115.64		.00
			Workers Compensati on		147		0		135		0		149.01		.00
		Afro American Studies -BU 110	Supplies_E xpense		22,664		0		22,164		0		7,120.22		.00
			Travel		2,794		0		2,794		0		498.60		.00
		Afro American Studies -BU 110	Internal Service Ctr Internal Sales		(155)		0		(155)		0		.00		.00
Total 110				3.51	273,926		0	3.38	221,727		0	3.15	228,586.50		.00
		Public Administra tion -BU 111	Administra tive Professional	1.00	85,434		0	1.23	86,800		0	1.15	96,392.40		.00
			Faculty Salaries	12.47	823,343		0	9.35	845,298		0	8.88	828,422.49		.00
			Other Salaries		15,616		0		0		0		.00		.00
			State Workstudy Salaries	.07	1,515		0	.06	1,515		0	.07	1,569.08		.00
			Student Salaries	.08	1,701		0		1,701		0		.00		.00
			Support Staff Salary	1.50	82,834		0	1.01	46,046		0	1.34	71,695.30		.00
			Technician Salary		0		0	.14	0		0	.11	4,537.71		.00
		Public Administra tion -BU 111	Accrued Annual Leave		182		0		182		0		91.91		.00
			Fica		70,667		0		70,667		0		72,930.69		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Public Administra tion -BU 111	Group Insurance		86,835		0		86,835		0		83,734.92		.00
			Other Staff Benefits		39,681		0		39,681		0		41,378.42		.00
			Retirement		127,875		0		127,875		0		133,084.57		.00
			Unemploy ment Compensati on		887		0		887		0		908.95		.00
			Workers Compensati on		796		0		796		0		921.04		.00
		Public Administra tion -BU 111	Contract Services		700		0		5,800		0		2,499.51		.00
			Equipment		0		0		0		0		10,115.10		.00
			Student Awards and Aid		38,600		0		46,348		0		6,150.00		.00
			Supplies_E xpense		64,028		0		79,367		0		68,448.90		.00
			Travel		3,230		0		3,230		0		8,827.89		.00
Total 111				15.12	1,443,924		0	11.79	1,443,028		0	11.55	1,431,708.88		.00
		Women's Studies -BU 312	Administra tive Professional	.33	20,194		0	.33	20,386		0	.33	20,865.12		.00
			Faculty Salaries	3.23	201,945		0	2.39	145,096		0	2.24	144,614.36		.00
			GA TA RA PA Salary	.99	31,117		0	.53	31,188		0	.50	15,697.60		.00
			Support Staff Salary		0		0		0		0	.06	2,256.78		.00
		Women's Studies -BU 312	Accrued Annual Leave		44		0		44		0		17.43		.00
			Fica		16,994		0		16,994		0		11,607.14		.00
			Group Insurance		28,036		0		28,036		0		15,377.40		.00
			Other Staff Benefits		10,196		0		(9,577)		0		7,499.60		.00
			Retirement		31,433		0		31,433		0		23,748.43		.00
			Unemploy ment Compensati on		200		0		200		0		146.96		.00
			Workers Compensati on		203		0		203		0		168.08		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Women's Studies -BU 312	Equipment		0		0		0		0		1,379.00		.00
			Student Awards and Aid		0		0		0		0		450.00		.00
			Supplies_E xpense		7,860		0		7,660		0		3,527.42		.00
			Travel		3,842		0		3,842		0		51.24		.00
Total 312				4.55	352,064		0	3.25	275,505		0	3.13	247,406.56		.00
		Feminist Research Institute -BU 313	Faculty Salaries	.08	6,000		0		6,000		0		6,000.00		.00
			GA TA RA PA Salary	.23	7,279		0	.27	7,279		0	.25	7,277.80		.00
		Feminist Research Institute -BU 313	Accrued Annual Leave		2		0		2		0		.00		.00
			Fica		459		0		459		0		426.63		.00
			Group Insurance		2,189		0		2,189		0		1,759.41		.00
			Other Staff Benefits		275		0		275		0		275.40		.00
			Retirement		849		0		849		0		849.00		.00
			Unemploy ment Compensati on		5		0		5		0		5.40		.00
			Workers Compensati on		11		0		11		0		11.20		.00
		Feminist Research Institute -BU 313	Contract Services		1,000		0		1,000		0		1,105.43		.00
			Student Awards and Aid		2,500		0		2,500		0		3,000.00		.00
			Supplies_E xpense		3,132		0		3,132		0		3,733.93		.00
			Travel		2,500		0		2,500		0		1,802.22		.00
			Total 313				.31	26,201		0	.27	26,201		0	.25
		Chicano Studies -BU 314	Faculty Salaries	10.68	802,499		0	13.57	940,266		0	12.70	976,979.42		.00
			GA TA RA PA Salary	3.99	124,993		0	3.33	125,562		0	3.14	107,585.71		.00

Run on: 09/19/2022



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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chicano Studies -BU 314	Support Staff Salary	1.00	42,168		0	1.00	42,568		0	1.00	42,484.38		.00
		Chicano Studies -BU 314	Accrued Annual Leave		168		0		168		0		20.88		.00
			Fica		62,311		0		62,311		0		72,904.23		.00
			Group Insurance		106,575		0		106,575		0		70,490.80		.00
			Other Staff Benefits		38,587		0		38,587		0		42,359.13		.00
			Retirement		118,954		0		118,954		0		131,337.83		.00
			Unemploy ment Compensati on		757		0		757		0		921.87		.00
			Workers Compensati on		773		0		773		0		1,024.22		.00
		Chicano Studies -BU 314	Contract Services		250		0		250		0		1,050.00		.00
			Cost of Good Sold		0		0		0		0		(500.00)		.00
			Equipment		4,728		0		4,728		0		2,639.99		.00
			Fuel_Heat _Cool		0		0		0		0		83.90		.00
			Student Awards and Aid		0		0		0		0		19,846.79		.00
			Supplies_E xpense		16,443		0		78,838		0		15,693.57		.00
			Travel		2,500		0		2,500		0		9,086.00		.00
Total 314				15.67	1,321,706		0	17.90	1,522,837		0	16.84	1,494,008.72		.00
		Native American Studies -BU 315	Faculty Salaries	4.53	366,077		0	5.25	375,682		0	4.88	386,217.20		.00
			GA TA RA PA Salary	.50	15,697		0	.07	18,609		0	.10	2,911.12		.00
			Other Salaries		0		0		1,000		0		.00		.00
			Support Staff Salary	2.00	93,501		0	2.08	94,409		0	2.14	107,819.15		.00
		Native American Studies -BU 315	Accrued Annual Leave		92		0		92		0		47.38		.00
			Fica		35,158		0		36,858		0		35,872.15		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Native American Studies -BU 315	Group Insurance		48,783		0		48,783		0		49,485.09		.00		
			Other Staff Benefits		21,095		0		12,036		0		21,189.25		.00		
			Retirement		65,030		0		68,030		0		67,903.14		.00		
			Tuition Waivers		0		0		1,467		0		1,466.53		.00		
			Unemployment Compensation		414		0		434		0		445.97		.00		
			Workers Compensation		380		0		1,410		0		464.13		.00		
		Native American Studies -BU 315	Contract Services		1,000		0		1,820		0		1,742.24		.00		
			Cost of Good Sold		0		0		0		0		(1,500.00)		.00		
			Equipment		0		0		1,670		0		1,578.99		.00		
			Supplies_Expense		10,662		0		24,029		0		21,996.88		.00		
			Travel		2,415		0		1,415		0		1,746.85		.00		
Total 315				7.03	660,304		0	7.40	687,744		0	7.12	699,386.07		.00		
		Museum Studies Program -BU 331	Administrative Professional	.75	40,869		0	.75	41,257		0	.75	41,175.43		.00		
			Faculty Salaries	1.00	87,152		0	1.16	93,222		0	1.07	92,924.01		.00		
			GA TA RA PA Salary	.94	29,422		0	1.07	29,674		0	1.00	28,000.00		.00		
		Museum Studies Program -BU 331	Accrued Annual Leave		26		0		26		0		20.24		.00		
			Fica		9,794		0		10,194		0		9,893.52		.00		
			Group Insurance		19,730		0		19,730		0		18,962.49		.00		
			Other Staff Benefits		5,876		0		5,876		0		5,912.60		.00		
			Retirement		18,115		0		18,815		0		18,897.29		.00		
			Unemployment Compensation		115		0		115		0		120.71		.00		

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Museum Studies Program -BU 331	Workers Compensati on		126		0		126		0		143.42		.00
			Contract Services		0		0		2,500		0		4,288.03		.00
			Equipment		1,100		0		1,800		0		2,690.99		.00
			Student Awards and Aid		750		0		750		0		1,510.00		.00
			Supplies_E xpense		12,107		0		9,207		0		5,914.93		.00
			Travel		5,900		0		4,500		0		5,366.53		.00
			Total 331				2.69	231,082		0	2.98	237,792		0	2.82
		Teaching Alloc. Subcommit tee -BU 439	Faculty Salaries		0		0	.03	0		0	.03	2,000.00		.00
		Teaching Alloc. Subcommit tee -BU 439	Fica		0		0		0		0		151.93		.00
		Retirement Unemploy ment Compensati on		0		0		0		0		283.00		.00	
				0		0		0		0		1.80		.00	
			Workers Compensati on		0		0		0		0		1.60		.00
		Teaching Alloc. Subcommit tee -BU 439	Supplies_E xpense		0		0		0		0		2,610.09		.00
		Total 439					0		0	.03	0		0	.03	5,048.42
	College of Ed & Human Science COEHS	Art Education -BU 071	Contract Services		0		0		0		0		1,075.00		.00
			Supplies_E xpense		0		0		10,000		0		3,532.88		.00
Total 071					0		0		10,000		0		4,607.88		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	CIMTE -BU 072	Administra tive Professional	2.00	125,450		0	1.57	71,819		0	1.29	72,452.02		.00
			Faculty Salaries	25.84	1,653,154		0	27.09	1,677,816		0	25.70	1,730,736.04		.00
			GA TA RA PA Salary	1.98	62,057		0	.43	62,057		0	.47	18,782.61		.00
			Other Salaries		48,394		0		67,000		0		.00		.00
			Support Staff Salary		0		0		351		0		.00		.00
		CIMTE -BU 072	Fica		137,102		0		134,375		0		129,797.96		.00
			Group Insurance		153,954		0		149,666		0		143,558.92		.00
			Other Staff Benefits		88,847		0		89,622		0		75,719.69		.00
			Retirement		237,232		0		232,188		0		250,225.96		.00
			Tuition Waivers		30,138		0		30,138		0		6,233.55		.00
			Unemploy ment Compensati on		1,613		0		1,581		0		1,635.78		.00
			Workers Compensati on		1,298		0		1,273		0		1,716.03		.00
		CIMTE -BU 072	Contract Services		500		0		500		0		131.00		.00
			Cost of Good Sold		0		0		0		0		(50.94)		.00
			Student Awards and Aid		0		0		0		0		86.00		.00
			Supplies_E xpense		58,180		0		58,180		0		34,312.03		.00
			Travel		500		0		500		0		1,188.36		.00
Total 072				29.82	2,598,419		0	29.09	2,577,066		0	27.46	2,466,525.01		.00
		Counseling /Family Studies -BU 073	Faculty Salaries	25.13	1,761,262		0	28.67	1,764,090		0	27.49	1,799,302.19		.00
			GA TA RA PA Salary	6.69	209,635		0	5.40	210,851		0	5.25	162,125.23		.00
			Other Salaries		152,000		0	.02	0		0	.01	356.90		.00
			Student Salaries	.17	5,210		0	.31	5,210		0	.35	8,446.75		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Counseling /Family Studies -BU 073	Support Staff Salary	1.00	36,948		0	1.52	79,299		0	1.40	56,336.61		.00
		Counseling /Family Studies -BU 073	Accrued Annual Leave		0		0		0		0		18.30		.00
			Fica		147,305		0		137,531		0		134,748.01		.00
			Group Insurance		130,398		0		125,084		0		170,369.90		.00
			Other Staff Benefits		97,701		0		92,853		0		77,952.37		.00
			Retirement		265,262		0		247,185		0		258,961.06		.00
			Tuition Waivers		67,539		0		67,539		0		79,567.85		.00
			Unemploy ment Compensati on		1,733		0		1,617		0		1,672.09		.00
			Workers Compensati on		1,498		0		1,409		0		1,890.81		.00
		Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		874.61		.00
			Supplies_E xpense		40,061		0		44,112		0		50,201.30		.00
			Travel		0		0		0		0		1,469.24		.00
			Travel-Rec ruiting		0		0		0		0		2.00		.00
Total 073				32.99	2,916,702		0	35.92	2,776,930		0	34.50	2,804,295.22		.00
		HPER -BU 074	Administra tive Professional	1.00	53,840		0	.11	4,487		0	.08	4,443.63		.00
			Faculty Salaries	28.39	1,674,414		0	25.93	1,705,547		0	24.79	1,695,768.25		.00
			GA TA RA PA Salary	11.20	351,063		0	11.16	353,336		0	10.73	339,614.24		.00
			Student Salaries	.35	7,688		0		7,688		0		.00		.00
			Support Staff Salary	2.75	103,735		0	2.86	105,118		0	3.09	119,498.02		.00
		HPER -BU 074	Accrued Annual Leave		0		0		0		0		172.51		.00
			Fica		138,472		0		134,696		0		129,492.63		.00
			Group Insurance		191,598		0		186,401		0		211,302.61		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Ed & Human Science COEHS	HPER -BU 074	Other Staff Benefits		87,801		0		90,396		0		71,332.42		.00	
			Retirement		227,399		0		220,416		0		249,759.10		.00	
			Tuition Waivers		178,048		0		178,048		0		139,405.49		.00	
			Unemploy ment Compensati on		1,629		0		1,585		0		1,628.11		.00	
			Workers Compensati on		1,518		0		1,483		0		2,097.05		.00	
		HPER -BU 074	Contract Services		0		0		0		0		27,133.16		.00	
		Equipment		14,828		0		14,828		0		8,044.06		.00		
		Supplies_E xpense		67,252		0		89,238		0		85,313.34		.00		
		Travel		0		0		0		0		5,862.35		.00		
		Travel-Rec ruiting		0		0		0		0		126.36		.00		
	Total 074				43.69	3,099,285		0	40.06	3,093,267		0	38.69	3,090,993.33		.00
			Center for Tech/Educ -BU 075	State Workstudy Salaries		0		0	.11	0		0	.11	2,519.80		.00
Student Salaries				1.56	34,000		0	1.64	34,000		0	2.18	51,724.23		.00	
Technician Salary				1.00	48,520		0	.98	48,981		0	1.00	49,070.38		.00	
		Center for Tech/Educ -BU 075	Accrued Annual Leave		0		0		0		0		24.03		.00	
			Fica		3,747		0		3,747		0		4,100.77		.00	
			Group Insurance		12,690		0		12,690		0		13,190.95		.00	
			Other Staff Benefits		2,310		0		2,310		0		2,247.19		.00	
			Retirement		6,866		0		6,866		0		6,995.33		.00	
			Unemploy ment Compensati on		44		0		44		0		43.83		.00	
			Workers Compensati on		34		0		34		0		92.36		.00	
		Center for Tech/Educ -BU 075	Contract Services		5,500		0		5,500		0		550.00		.00	
			Equipment		0		0		0		0		53,000.00		.00	

Run on: 09/19/2022

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

Original  
Budget 2022  
PERIOD 14

Revised  
Budget 2022  
PERIOD 14

Actuals 2022  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Center for Tech/Educ -BU 075	Supplies_E xpense		65,779		0		65,779		0		10,124.64		.00
Total 075				2.56	179,490		0	2.73	179,951		0	3.29	193,683.51		.00
		Education Administration -BU 076	Faculty Salaries		0		0		0		0		100.00		.00
		Education Administration -BU 076	Fica		0		0		0		0		7.65		.00
		Education Administration -BU 076	Unemployment Compensation		0		0		0		0		.09		.00
			Workers Compensation		0		0		0		0		.08		.00
		Education Administration -BU 076	Contract Services		2,500		0		2,500		0		60.00		.00
		Education Administration -BU 076	Student Awards and Aid		0		0		0		0		100.00		.00
			Supplies_E xpense		102,500		0		102,500		0		103,840.94		.00
Total 076					105,000		0		105,000		0		104,108.76		.00
		Educ. Foundations -BU 079	Administrative Professional	1.00	51,765		0	1.00	52,330		0	1.00	58,035.09		.00
			Faculty Salaries	15.82	1,054,258		0	14.21	1,025,087		0	13.21	892,838.05		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.07	1,755.05		.00
			GA TA RA PA Salary	.87	27,205		0	.87	27,346		0	.75	23,546.10		.00
			Other Salaries		59,000		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.06	0		0	.05	1,289.58		.00
			Student Salaries	.21	4,600		0		4,600		0		.00		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Educ. Foundation s -BU 079	Accrued Annual Leave		0		0		0		0		29.48		.00
			Fica		88,154		0		80,829		0		69,674.70		.00
			Group Insurance		107,573		0		98,803		0		87,418.20		.00
			Other Staff Benefits		56,679		0		52,121		0		42,721.84		.00
			Retirement		154,773		0		141,225		0		134,548.61		.00
			Tuition Waivers		17,380		0		17,380		0		9,622.30		.00
			Unemploy ment Compensati on		1,037		0		951		0		866.26		.00
			Workers Compensati on		829		0		762		0		917.59		.00
		Educ. Foundation s -BU 079	Contract Services		0		0		0		0		29.90		.00
			Equipment		1,745		0		1,745		0		3,320.28		.00
			Supplies_E xpense		35,183		0		41,006		0		26,007.84		.00
			Travel		0		0		0		0		179.56		.00
			Travel-Rec ruiting		0		0		0		0		394.39		.00
			<b>Total 079</b>	<b>17.90</b>	<b>1,660,181</b>		<b>0</b>	<b>16.22</b>	<b>1,544,185</b>		<b>0</b>	<b>15.08</b>	<b>1,353,194.82</b>		<b>.00</b>
		Special Education -BU 080	Administra tive Professional	1.00	55,930		0	1.00	56,461		0	1.00	56,348.94		.00
			Faculty Salaries	17.16	1,268,381		0	16.90	1,222,078		0	15.79	1,166,145.40		.00
			GA TA RA PA Salary	2.51	78,545		0	1.20	82,571		0	1.26	42,991.45		.00
			Other Salaries	1.00	60,000		0	1.00	60,570		0	1.00	60,450.00		.00
			Support Staff Salary		651		0		0		0		.00		.00
			Technician Salary	1.00	43,360		0	.98	44,429		0	.89	39,453.22		.00
			Accrued Annual Leave		0		0		0		0		27.70		.00
		Special Education -BU 080	Fica		107,922		0		103,297		0		94,174.77		.00
			Group Insurance		82,169		0		79,654		0		113,161.42		.00

Run on: 09/19/2022



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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Special Education -BU 080	Other Staff Benefits		71,975		0		70,333		0		55,470.78		.00
			Retirement		195,683		0		187,127		0		176,201.90		.00
			Tuition		31,257		0		31,257		0		11,379.20		.00
			Waivers												
			Unemployment Compensation		1,270		0		1,216		0		1,199.19		.00
		Workers Compensation		1,043		0		1,001		0		1,278.71		.00	
		Special Education -BU 080	Contract Services		320		0		320		0		239.25		.00
			Equipment		35		0		35		0		.00		.00
			Supplies_Expense		48,566		0		47,940		0		31,356.21		.00
			Travel		120		0		120		0		294.39		.00
Total 080				22.67	2,047,227		0	21.08	1,988,409		0	19.94	1,850,172.53		.00
	General Academic-Education -BU 082	Administrative Professional		0		0		84,998		0		.00		.00	
		Faculty Salaries	14.16	338,439		0	1.57	555,192		0	2.29	280,352.52		.00	
		GA TA RA PA Salary		0		0	.35	0		0	.37	13,978.61		.00	
		Other Salaries		0		0		96,896		0		.00		.00	
		Fica		0		0		0		0		20,802.03		.00	
	General Academic-Education -BU 082	Group Insurance		0		0		0		0		1,466.15		.00	
		Other Staff Benefits		0		0		124,675		0		148.73		.00	
		Retirement		0		0		0		0		37,531.12		.00	
		Unemployment Compensation		0		0		0		0		252.31		.00	
		Workers Compensation		0		0		0		0		250.05		.00	

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	General Academic- Education -BU 082	Cost of Good Sold		0		0		0		0		(1,280.00)		.00
			Equipment		0		0		0		0		3,074.00		.00
			Supplies_E xpense		213,292		0		74,190		0		13,826.47		.00
			Travel		14,500		0		14,500		0		2,777.95		.00
Total 082				14.16	566,231		0	1.92	950,451		0	2.66	373,179.94		.00
		Afro American Studies -BU 110	Faculty Salaries		0		0	.05	0		0	.06	6,128.36		.00
		Afro American Studies -BU 110	Fica		0		0		0		0		88.87		.00
			Unemploy ment Compensati on		0		0		0		0		5.53		.00
			Workers Compensati on		0		0		0		0		4.93		.00
		Afro American Studies -BU 110	Cost of Good Sold		0		0		0		0		(123.00)		.00
			Supplies_E xpense		0		0		0		0		31.16		.00
		Total 110					0		0	.05	0		0	.06	6,135.85
	College of Fine Arts CFA	Art -BU 098	Administra tive Professional	6.00	366,699		0	5.50	370,185		0	5.50	370,175.82		.00
			Faculty Salaries	43.47	2,762,726		0	45.39	2,841,109		0	42.90	2,810,628.85		.00
			Federal Workstudy Salaries	.67	12,149		0	.22	12,149		0	.27	6,551.07		.00
			GA TA RA PA Salary	18.56	298,204		0	12.53	269,011		0	11.62	367,468.10		.00
			Other Salaries		9,500		0	1.07	73,681		0	1.05	61,571.21		.00
			State Workstudy Salaries	.72	12,350		0	.34	12,431		0	.33	7,963.61		.00
			Student Salaries	1.26	23,246		0	.70	23,246		0	.88	20,812.65		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	Support Staff Salary	3.65	157,899		0	3.31	159,426		0	3.43	154,053.92		.00
			Technician Salary	6.00	258,222		0	5.42	312,315		0	5.47	242,011.06		.00
		Art -BU 098	Accrued Annual Leave		644		0		12,644		0		(5,297.10)		.00
			Fica		260,402		0		262,802		0		262,168.86		.00
			Group Insurance		326,934		0		329,734		0		502,439.90		.00
			Other Staff Benefits		159,851		0		161,252		0		156,882.67		.00
			Retirement		475,251		0		479,851		0		498,263.62		.00
			Tuition Waivers		190,000		0		190,000		0		192,193.15		.00
			Unemploy ment Compensati on		3,073		0		3,103		0		3,260.19		.00
			Workers Compensati on		4,169		0		4,719		0		8,853.53		.00
		Art -BU 098	Contract Services		16,782		0		15,782		0		21,919.38		.00
			Equipment		69,800		0		75,800		0		54,370.61		.00
			Services		0		0		0		0		6,716.56		.00
			Student Awards and Aid		500		0		500		0		.00		.00
			Supplies_E xpense		281,261		0		326,389		0		264,410.74		.00
			Travel		16,665		0		19,857		0		25,219.45		.00
			Travel-Rec ruiting		4,000		0		2,000		0		.00		.00
Total 098				80.33	5,710,327		0	74.48	5,957,986		0	71.45	6,032,637.85		.00
		Theather Arts -BU 099	Administra tive Professional	4.00	208,836		0	3.44	210,525		0	3.33	168,021.08		.00
			Faculty Salaries	32.53	1,673,987		0	34.21	1,775,725		0	32.55	1,862,610.41		.00
			Federal Workstudy Salaries	.20	4,500		0	.21	4,500		0	.20	4,857.70		.00
			GA TA RA PA Salary	.77	24,000		0	1.33	24,188		0	1.25	36,885.20		.00
			Other Salaries	2.29	108,940		0	2.73	108,940		0	3.01	81,897.04		.00
			State Workstudy Salaries	.09	2,000		0	.16	2,105		0	.12	2,781.95		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theather Arts -BU 099	Student Salaries	2.17	47,500		0	3.18	47,500		0	3.06	71,718.22		.00
			Support Staff Salary	2.00	63,845		0	2.00	64,225		0	2.21	77,251.93		.00
			Technician Salary	2.50	75,409		0	2.37	75,884		0	2.42	75,860.01		.00
		Theather Arts -BU 099	Accrued Annual Leave		0		0		0		0		360.91		.00
			Fica		158,320		0		158,320		0		164,251.33		.00
			Group Insurance		232,175		0		232,175		0		220,592.10		.00
			Other Staff Benefits		86,957		0		90,666		0		81,837.39		.00
			Retirement		297,162		0		297,162		0		282,724.27		.00
			Tuition Waivers		2,400		0		2,400		0		15,629.50		.00
			Unemploy ment Compensati on		1,980		0		1,980		0		2,049.09		.00
			Workers Compensati on		1,968		0		1,968		0		2,415.02		.00
		Theather Arts -BU 099	Contract Services		63,150		0		63,150		0		52,255.44		.00
			Equipment		29,550		0		29,550		0		37,224.88		.00
			Student Awards and Aid		0		0		0		0		24.50		.00
			Supplies_E xpense		197,390		0		276,867		0		179,627.63		.00
			Travel		4,850		0		4,850		0		23,155.94		.00
			Travel-Rec ruiting		0		0		0		0		392.75		.00
Total 099				46.55	3,284,919		0	49.63	3,472,680		0	48.15	3,444,424.29		.00
		Music -BU 100	Administra tive Professional	1.00	62,133		0	1.00	62,723		0	1.05	64,269.51		.00
	Faculty Salaries		47.29	2,847,331		0	48.69	2,898,039		0	45.83	2,816,857.05		.00	
	Federal Workstudy Salaries			0		0	.04	129		0	.06	1,356.00		.00	
	GA TA RA PA Salary		5.94	187,103		0	10.30	189,167		0	9.14	245,017.37		.00	
	Other Salaries		.51	137,019		0	.42	207,469		0	.36	19,311.30		.00	

Run on: 09/19/2022

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

Original  
Budget 2022  
PERIOD 14

Revised  
Budget 2022  
PERIOD 14

Actuals 2022  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Music -BU 100	State Workstudy Salaries		0		0	.07	127		0	.07	1,646.49		.00
			Student Salaries	2.29	50,145		0	2.61	51,853		0	2.69	67,117.05		.00
			Support Staff Salary	5.50	249,887		0	5.32	251,892		0	5.41	206,189.33		.00
			Technician Salary	2.00	51,984		0	2.26	52,628		0	2.41	88,709.17		.00
		Music -BU 100	Accrued Annual Leave		46		0		46		0		158.89		.00
			Fica		216,476		0		216,276		0		224,254.55		.00
			Group Insurance		361,984		0		361,984		0		444,028.07		.00
			Other Staff Benefits		127,521		0		117,483		0		132,073.49		.00
			Retirement		417,685		0		417,685		0		436,612.51		.00
			Tuition Waivers		177,422		0		177,422		0		238,434.60		.00
			Unemployment Compensation		2,656		0		2,618		0		2,877.08		.00
			Workers Compensation		2,917		0		2,915		0		3,856.12		.00
		Music -BU 100	Contract Services		71,548		0		76,360		0		122,225.55		.00
			Cost of Good Sold		0		0		0		0		(231.00)		.00
			Equipment		73,749		0		70,749		0		21,305.06		.00
			Student Awards and Aid		108,188		0		132,519		0		113,725.50		.00
			Supplies_Expense		287,955		0		283,597		0		200,717.37		.00
			Travel		12,710		0		12,710		0		8,540.76		.00
			Travel-Grocery		2,558		0		2,558		0		.00		.00
			Travel-Recruiting		0		0		0		0		2,204.66		.00
		Music -BU 100	Internal Service Ctr Internal Sales		(61,370)		0		(61,370)		0		(48,294.00)		.00
Total 100				64.53	5,387,647		0	70.71	5,527,579		0	67.02	5,412,962.48		.00
		Fine Arts General Academic -BU 101	Faculty Salaries	2.58	114,478		0	2.57	117,913		0	2.66	145,267.13		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Fine Arts General Academic -BU 101	Federal Workstudy Salaries		0		0		0		0	.01	243.00		.00
			Other Salaries		16,500		0		17,250		0		.00		.00
			Student Salaries	.19	4,063		0	.18	4,063		0	.13	3,697.05		.00
		Fine Arts General Academic -BU 101	Fica		8,851		0		9,169		0		10,456.31		.00
			Group Insurance		8,799		0		8,799		0		9,340.11		.00
			Other Staff Benefits		4,078		0		4,078		0		3,990.96		.00
			Retirement		14,237		0		14,237		0		17,979.06		.00
			Unemploy ment Compensati on		109		0		113		0		132.32		.00
			Workers Compensati on		106		0		111		0		157.09		.00
		Fine Arts General Academic -BU 101	Contract Services		5,000		0		5,000		0		.00		.00
			Equipment		0		0		0		0		1,329.00		.00
			Supplies_E xpense		56,644		0		53,007		0		3,764.07		.00
			Travel		100		0		100		0		.00		.00
Total 101				2.77	232,965		0	2.75	233,840		0	2.80	196,356.10		.00
		Arts Laboratory Film/Digit al Media -BU 467	Administra tive Professional	1.00	75,748		0	.89	76,467		0	.92	70,003.74		.00
			GA TA RA PA Salary		0		0		0		0	.03	1,332.96		.00
		Arts Laboratory Film/Digit al Media -BU 467	Accrued Annual Leave		0		0		0		0		37.51		.00
			Fica		5,781		0		5,781		0		5,448.45		.00
			Group Insurance		1,620		0		1,620		0		1,563.36		.00
			Other Staff Benefits		3,606		0		3,606		0		3,213.21		.00
			Retirement		10,719		0		10,719		0		9,905.57		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Fine Arts CFA	Arts Laboratory Film/Digit al Media -BU 467	Unemploy ment Compensati on		68		0		68		0		62.99		.00		
			Workers Compensati on		60		0		60		0		66.33		.00		
		Arts Laboratory Film/Digit al Media -BU 467	Contract Services		0		0		0		0		517.23		.00		
			Supplies_E xpense		488		0		488		0		2,281.86		.00		
Total 467				1.00	98,090		0	.89	98,809		0	.95	94,433.21		.00		
	College of Univ Lbry & Learning Sci	Education Administra tion -BU 076	Faculty Salaries	8.60	569,232		0	7.21	575,873		0	7.07	523,415.19		.00		
			GA TA RA PA Salary	1.31	31,400		0	.10	31,471		0	.12	3,924.35		.00		
			Support Staff Salary		482		0		482		0		.00		.00		
			Technician Salary	2.00	92,379		0	1.98	93,261		0	2.00	93,682.64		.00		
		Education Administra tion -BU 076	Accrued Annual Leave		114		0		114		0		195.14		.00		
			Fica		46,601		0		46,601		0		44,356.50		.00		
			Group Insurance		73,031		0		73,031		0		44,972.55		.00		
			Other Staff Benefits		21,950		0		21,950		0		26,021.19		.00		
			Retirement		85,314		0		85,314		0		82,267.73		.00		
			Tuition Waivers		20,000		0		20,000		0		1,467.90		.00		
			Unemploy ment Compensati on		438		0		438		0		554.20		.00		
			Workers Compensati on		380		0		380		0		574.57		.00		
		Education Administra tion -BU 076	Equipment		2,400		0		2,400		0		6,582.53		.00		
			Supplies_E xpense		31,624		0		31,624		0		15,581.96		.00		
			Travel		11,992		0		11,992		0		9,739.09		.00		
		Total 076				11.91	987,337		0	9.29	994,931		0	9.19	853,335.54		.00

Run on: 09/19/2022

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

Original  
Budget 2022  
PERIOD 14

Revised  
Budget 2022  
PERIOD 14

Actuals 2022  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Administrative Professional	2.00	137,075		0	1.72	138,346		0	1.81	127,551.01		.00
			Faculty Salaries	16.42	1,021,575		0	16.68	1,036,637		0	15.69	1,169,754.53		.00
			Federal Workstudy Salaries		0		0	.09	47		0	.09	2,104.96		.00
			Other Salaries		13,221		0		13,221		0		.00		.00
			State Workstudy Salaries		0		0	.06	0		0	.05	1,095.37		.00
			Student Salaries	.41	9,000		0	.05	9,000		0	.05	1,051.50		.00
			Support Staff Salary	1.00	39,394		0	.99	40,047		0	.99	38,789.88		.00
			Technician Salary		0		0		0		0	.11	4,624.74		.00
			General Honors -BU 109	Accrued Annual Leave		0		0		0		0		196.84	
		Fica			84,285		0		84,308		0		98,170.21		.00
		Group Insurance			86,829		0		86,874		0		91,300.53		.00
		Other Staff Benefits			52,118		0		52,133		0		56,291.32		.00
		Retirement			173,834		0		173,877		0		184,250.86		.00
		Unemployment Compensation			1,087		0		1,087		0		1,209.52		.00
		Workers Compensation			1,089		0		1,089		0		1,338.63		.00
		General Honors -BU 109	Contract Services		0		0		0		0		50,256.46		.00
			Equipment		1,000		0		1,000		0		7,010.00		.00
			Student Awards and Aid		0		0		0		0		6,050.37		.00
			Supplies_Expense		59,508		0		298,724		0		54,123.34		.00
			Travel		17,983		0		17,983		0		13,218.12		.00
Total 109				19.83	1,697,998		0	19.59	1,954,373		0	18.79	1,908,388.19		.00
	Provost Administrative Units	Nanoscienc e & Microsystems -BU 037	Administrative Professional	1.06	46,053		0	.08	46,094		0	.08	5,379.14		.00

Run on: 09/19/2022



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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	Faculty Salaries	.04	5,000		0	.07	5,042		0	.05	9,233.32		.00
			GA TA RA PA Salary		0		0	1.00	153		0	.93	37,887.52		.00
			Support Staff Salary		0		0	.35	233		0	.40	19,674.72		.00
			Technician Salary		0		0	.02	0		0	.01	736.37		.00
		Nanoscienc e & Microsyste ms -BU 037	Accrued Annual Leave		10		0		10		0		14.19		.00
			Fica		4,115		0		4,115		0		2,549.56		.00
			Group Insurance		4,927		0		4,927		0		12,320.65		.00
			Other Staff Benefits		2,406		0		2,406		0		1,525.27		.00
			Retirement		8,150		0		8,150		0		4,736.82		.00
			Unemploy ment Compensati on		48		0		48		0		31.36		.00
			Workers Compensati on		43		0		43		0		61.95		.00
		Nanoscienc e & Microsyste ms -BU 037	Contract Services		0		0		0		0		541.20		.00
			Equipment		3,000		0		3,000		0		1,013.70		.00
			Student Awards and Aid		0		0		0		0		1,512.90		.00
			Supplies_E xpense		8,643		0		39,476		0		8,554.35		.00
			Travel		2,250		0		2,250		0		.00		.00
Total 037				1.10	84,645		0	1.52	115,947		0	1.47	105,773.02		.00
		Optical Science and Engineerin g -BU 042	Faculty Salaries	.07	7,500		0	.01	7,500		0	.01	9,000.00		.00
			GA TA RA PA Salary		0		0	.03	0		0	.02	900.00		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Optical Science and Engineerin g -BU 042	Support Staff Salary	.87	45,659		0	.96	46,107		0	.99	57,511.85		.00
			Accrued Annual Leave		10		0		10		0		23.32		.00
			Fica		3,551		0		3,551		0		4,722.36		.00
			Group Insurance		5,554		0		5,554		0		4,818.79		.00
			Other Staff Benefits		2,131		0		2,131		0		3,012.04		.00
			Retirement		9,033		0		9,033		0		9,475.61		.00
			Unemploy ment Compensati on		42		0		42		0		59.44		.00
			Workers Compensati on		37		0		37		0		62.70		.00
			Contract Services		0		0		0		0		60.00		.00
			Equipment		0		0		0		0		1,255.00		.00
			Student Awards and Aid		2,000		0		2,000		0		1,540.00		.00
			Supplies_E xpense		31,608		0		76,706		0		8,679.33		.00
			Travel		15,000		0		15,000		0		4,682.48		.00
			Travel-Rec ruiting		15,000		0		15,000		0		.00		.00
			<b>Total 042</b>	<b>.94</b>	<b>137,125</b>		<b>0</b>	<b>1.00</b>	<b>182,671</b>		<b>0</b>	<b>1.02</b>	<b>105,802.92</b>		<b>.00</b>
		Public Administra tion -BU 111	Faculty Salaries	1.14	53,870		0	1.00	54,544		0	.90	84,154.96		.00
			GA TA RA PA Salary		0		0	.07	0		0	.10	2,911.16		.00
			Support Staff Salary	1.00	43,331		0	.98	43,741		0	1.00	43,665.76		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	Public Administra tion -BU 111	Accrued Annual Leave		1,041		0		1,041		0		21.38		.00
			Fica		9,050		0		9,050		0		7,532.40		.00
			Group Insurance		11,565		0		11,565		0		16,888.07		.00
			Other Staff Benefits		6,000		0		6,000		0		4,129.07		.00
			Retirement		18,225		0		18,225		0		17,999.17		.00
			Tuition Waivers		0		0		0		0		3,060.40		.00
			Unemploy ment Compensati on		84		0		84		0		114.65		.00
			Workers Compensati on		73		0		73		0		128.16		.00
		Public Administra tion -BU 111	Contract Services		0		0		0		0		375.00		.00
			Equipment		9,723		0		9,723		0		2,130.00		.00
			Student Awards and Aid		2,500		0		2,500		0		.00		.00
			Supplies_E xpense		42,796		0		46,119		0		10,091.92		.00
			Travel		10,874		0		10,874		0		82.32		.00
Total 111				2.14	209,132		0	2.05	213,539		0	2.00	193,284.42		.00
		CAPS -BU 128	Administra tive Professional	17.00	1,044,155		0	16.76	1,093,761		0	16.74	1,029,707.13		.00
			Faculty Salaries	1.00	143,136		0	1.04	177,245		0	1.05	179,209.52		.00
			Federal Workstudy Salaries	1.54	33,617		0	.12	12,417		0	.13	(5,868.91)		.00
			GA TA RA PA Salary	3.89	122,037		0	4.24	118,569		0	4.48	128,823.84		.00
			Other Salaries		79,000		0	.05	45,950		0	.10	5,689.80		.00
			State Workstudy Salaries	.60	13,000		0	.46	22,000		0	.41	9,664.74		.00
			Student Salaries	12.09	264,044		0	11.07	299,057		0	10.94	315,854.62		.00
			Support Staff Salary	3.00	117,437		0	2.75	129,495		0	2.57	108,374.90		.00

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	CAPS -BU 128	Technician Salary	6.00	281,486		0	3.98	209,357		0	4.19	211,490.67		.00
		CAPS -BU 128	Accrued Annual Leave		172		0		572		0		(1,468.86)		.00
			Fica		123,671		0		123,871		0		109,426.10		.00
			Group Insurance		241,300		0		241,300		0		217,565.82		.00
			Other Staff Benefits		75,103		0		84,103		0		68,691.33		.00
			Retirement		226,544		0		226,544		0		212,124.27		.00
			Tuition Waivers		34,778		0		34,778		0		33,491.05		.00
			Unemployment Compensation		1,600		0		1,600		0		1,380.47		.00
			Workers Compensation		2,150		0		2,150		0		1,813.89		.00
			CAPS -BU 128	Contract Services		1,860		0		4,860		0		2,265.47	
		Cost of Good Sold			0		0		0		0		10,450.00		.00
		Equipment			0		0		9,800		0		9,335.00		.00
		Student Awards and Aid			0		0		3,000		0		7,250.00		.00
		Supplies_Expense			154,898		0		185,592		0		77,520.46		.00
		Travel			6,600		0		10,600		0		.00		.00
Total 128				45.12	2,966,588		0	40.47	3,036,621		0	40.61	2,732,791.31		.00
		EVP for Academic Affairs -BU 133	Administrative Professional	4.50	239,968		0	2.94	181,514		0	2.95	181,658.19		.00
			Faculty Salaries	1.99	220,114		0	2.12	237,799		0	2.29	128,447.85		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.08	1,847.48		.00
			GA TA RA PA Salary	8.76	274,473		0	5.20	145,552		0	4.75	125,921.05		.00
			Other Salaries		661,685		0		155,433		0		.00		.00
			State Workstudy Salaries	.52	11,440		0	.14	11,440		0	.13	3,716.39		.00
			Student Salaries		0		0	.16	5,000		0	.14	3,955.00		.00

Run on: 09/19/2022

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

Original  
Budget 2022  
PERIOD 14

Revised  
Budget 2022  
PERIOD 14

Actuals 2022  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	EVP for Academic Affairs -BU 133	Technician Salary		0		0	.35	20,202		0	.40	17,320.57		.00
			EVP for Academic Affairs -BU 133	Accrued Annual Leave		68		0		0		0		111.75	
		Fica		26,167		0		22,746		0		23,601.96		.00	
		Group Insurance		62,806		0		68,073		0		62,092.84		.00	
		Other Staff Benefits		52,749		0		50,130		0		19,930.41		.00	
		Retirement		48,875		0		45,297		0		43,257.76		.00	
		Tuition Waivers		130,000		0		130,000		0		84,960.26		.00	
		Unemployment Compensation		555		0		270		0		294.14		.00	
		Workers Compensation		493		0		375		0		419.18		.00	
		EVP for Academic Affairs -BU 133	Contract Services		21,940		0		21,940		0		106,205.96		.00
			Cost of Good Sold		0		0		0		0		6,012.50		.00
			Equipment		0		0		0		0		3,390.00		.00
			Student Awards and Aid		31,566		0		161,566		0		98,657.69		.00
			Supplies_Expense		1,359,803		0		773,815		0		146,147.10		.00
		Travel		30,000		0		44,000		0		5,923.13		.00	
Total 133				15.77	3,172,702		0	10.97	2,075,152		0	10.74	1,063,871.21		.00
	TARC -BU 195	GA TA RA PA Salary	43.21	1,354,357		0	31.95	1,361,715		0	30.84	1,119,012.25		.00	
		Support Staff Salary	.13	6,568		0	.14	6,633		0	.14	8,396.70		.00	
		TARC -BU 195	Accrued Annual Leave		2		0		2		0		3.48		.00
	Fica		362		0		362		0		3,164.67		.00		
	Group Insurance		319,982		0		319,982		0		218,994.90		.00		
	Other Staff Benefits		215		0		215		0		384.44		.00		
	Retirement		768		0		768		0		1,197.51		.00		

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	TARC -BU 195	Tuition Waivers		294,863		0		294,863		0		290,759.30		.00
			Unemploy ment Compensati on		5		0		5		0		7.54		.00
			Workers Compensati on		26		0		26		0		795.92		.00
		TARC -BU 195	Equipment		0		0		0		0		3,500.00		.00
			Student Awards and Aid		46,874		0		46,874		0		102,436.61		.00
			Supplies_E xpense		19,773		0		13,773		0		18,450.62		.00
		Total 195				43.34	2,043,795		0	32.09	2,045,218		0	30.98	1,767,103.94
		GNSPI -BU 577	Faculty Salaries		0		0	.59	516		0	.52	114,464.08		.00
			Other Salaries		80,000		0		80,000		0		.00		.00
		GNSPI -BU 577	Fica		0		0		0		0		7,234.31		.00
			Retirement		0		0		0		0		9,423.80		.00
			Unemploy ment Compensati on		0		0		0		0		101.89		.00
			Workers Compensati on		0		0		0		0		98.49		.00
		GNSPI -BU 577	Supplies_E xpense		0		0		79,226		0		656.61		.00
Total 577					80,000		0	.59	159,742		0	.52	131,979.18		.00
	School of Architectu re & Planning	Architectu re & Planning -BU 105	Faculty Salaries	37.13	2,560,642		0	36.68	2,733,634		0	34.44	2,636,953.75		.00
			Federal Workstudy Salaries		0		0	.12	0		0	.09	2,295.74		.00
			GA TA RA PA Salary	5.96	186,448		0	6.39	188,698		0	6.14	168,745.24		.00
			Other Salaries		186,000		0		17,000		0		.00		.00
			State Workstudy Salaries		0		0	.19	0		0	.20	5,452.41		.00
			Student Salaries	5.49	120,000		0	2.71	120,000		0	2.72	71,553.02		.00

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
General Academic Instruction	School of Architecture & Planning	Architecture & Planning -BU 105	Support Staff Salary	2.50	99,941			0	2.45	115,212			0	2.22	96,521.04			.00
			Technician Salary		0			0	.48	0			0	.50	26,541.38			.00
		Architecture & Planning -BU 105	Accrued Annual Leave		0			0		0			0		1,394.42			.00
			Fica		200,485			0		197,748			0		199,069.75			.00
			Group Insurance		294,752			0		289,230			0		315,884.94			.00
			Other Staff Benefits		121,885			0		113,078			0		113,693.38			.00
			Retirement		405,689			0		400,996			0		369,005.29			.00
			Unemployment Compensation		2,597			0		2,560			0		2,495.98			.00
			Workers Compensation		2,733			0		2,681			0		3,041.50			.00
		Architecture & Planning -BU 105	Contract Services		17,500			0		27,500			0		10,385.41			.00
			Equipment		4,750			0		4,750			0		21,298.26			.00
			Student Awards and Aid		1,000			0		1,000			0		5,140.00			.00
			Supplies_Expense		212,624			0		306,379			0		121,094.66			.00
			Travel		18,565			0		8,031			0		2,887.50			.00
			Travel-Recruiting		0			0		0			0		2,777.87			.00
		Architecture & Planning -BU 105	Internal Service Ctr Internal Sales		0			0		0			0		(1,991.46)			.00
Total 105				51.08	4,435,611			0	49.02	4,528,497			0	46.31	4,174,240.08			.00
	School of Engineering SOE	Chemical/Nuclear Engineering -BU 088	Administrative Professional	4.86	298,058			0	3.95	300,835			0	4.18	251,774.32			.00
			Faculty Salaries	24.58	2,802,601			0	23.38	2,908,857			0	22.19	2,717,584.01			.00
			GA TA RA PA Salary	.98	30,820			0	1.54	31,203			0	2.00	124,337.80			.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Chemical/ Nuclear Engineerin g -BU 088	Other Salaries		0		0	.24	0		0	.25	9,058.40		.00
			Student Salaries	1.27	27,661		0	2.22	27,661		0	1.99	46,529.13		.00
			Support Staff Salary	1.00	33,272		0	.72	33,586		0	.80	26,815.04		.00
			Technician Salary	.45	22,419		0	.32	22,641		0	.35	18,893.07		.00
		Chemical/ Nuclear Engineerin g -BU 088	Accrued Annual Leave		70		0		70		0		354.22		.00
			Fica		234,172		0		234,172		0		196,667.41		.00
			Group Insurance		284,837		0		284,837		0		207,602.89		.00
			Other Staff Benefits		136,755		0		136,755		0		133,895.38		.00
			Retirement		427,669		0		427,669		0		422,702.29		.00
			Unemploy ment Compensati on		2,758		0		2,758		0		2,716.61		.00
			Workers Compensati on		2,465		0		2,465		0		3,755.74		.00
		Chemical/ Nuclear Engineerin g -BU 088	Contract Services		350		0		350		0		3,996.43		.00
			Equipment		17,100		0		17,100		0		29,844.60		.00
			Supplies_E xpense		116,887		0		211,087		0		90,874.34		.00
			Travel		8,500		0		8,500		0		372.36		.00
		Chemical/ Nuclear Engineerin g -BU 088	Internal Service Ctr Internal Sales		0		0		0		0		(375.00)		.00
Total 088				33.14	4,446,394		0	32.37	4,650,546		0	31.76	4,287,399.04		.00
		Computer Science -BU 089	Administra tive Professional	4.06	278,497		0	2.60	279,935		0	2.73	190,652.00		.00
			Faculty Salaries	18.35	2,307,023		0	18.87	2,346,191		0	17.93	2,264,906.60		.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Computer Science -BU 089	Federal Workstudy Salaries		0		0		0		0		(425.25)		.00
			GA TA RA PA Salary	4.50	141,030		0	4.07	142,303		0	3.95	124,010.25		.00
			Other Salaries		(56,539)		0		(56,539)		0		445.57		.00
			Student Salaries	4.33	94,490		0	2.67	95,073		0	2.87	70,615.48		.00
			Support Staff Salary	2.00	70,968		0	.78	70,968		0	.70	24,058.75		.00
			Technician Salary	1.90	83,357		0	1.78	83,988		0	1.67	79,330.00		.00
		Computer Science -BU 089	Accrued Annual Leave		86		0		86		0		86.57		.00
			Fica		205,273		0		205,273		0		166,275.21		.00
			Group Insurance		282,275		0		282,275		0		214,695.47		.00
			Other Staff Benefits		121,788		0		121,789		0		115,184.63		.00
			Retirement		378,252		0		378,252		0		359,174.89		.00
			Tuition Waivers		73,685		0		73,685		0		58,009.30		.00
			Unemploy ment Compensati on		2,415		0		2,415		0		2,301.49		.00
			Workers Compensati on		2,335		0		2,335		0		2,396.76		.00
		Computer Science -BU 089	Contract Services		300		0		300		0		2,877.11		.00
			Equipment		30,000		0		30,000		0		.00		.00
			Supplies_E xpense		117,090		0		(15,207)		0		69,082.83		.00
			Travel		2,000		0		2,000		0		.00		.00
			Travel-Rec ruiting		0		0		0		0		901.98		.00
		Total 089				35.14	4,134,325		0	30.77	4,045,122		0	29.85	3,744,579.64
		Civil Engineerin g -BU 090	Administra tive Professional	3.66	219,084		0	3.77	221,010		0	3.83	233,124.02		.00
			Faculty Salaries	16.36	1,772,246		0	15.53	1,647,573		0	14.40	1,606,789.40		.00
			GA TA RA PA Salary		0		0	2.53	739		0	2.35	96,800.00		.00
			Other Salaries	.24	13,328		0	.09	13,328		0	.09	4,784.97		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Civil Engineerin g -BU 090	Student Salaries		0		0	.49	0		0	.64	16,794.12		.00
			Support Staff Salary	.25	11,580		0	.32	11,983		0	.40	18,199.92		.00
			Technician Salary	2.15	99,283		0	1.03	99,506		0	.91	45,293.83		.00
		Civil Engineerin g -BU 090	Accrued Annual Leave		54		0		54		0		134.41		.00
			Fica		161,838		0		161,838		0		127,123.63		.00
			Group Insurance		202,513		0		202,513		0		167,824.21		.00
			Other Staff Benefits		95,874		0		95,874		0		84,521.90		.00
			Retirement		299,176		0		299,176		0		264,329.52		.00
			Tuition Waivers		0		0		0		0		30,018.79		.00
			Unemploy ment Compensati on		1,903		0		1,903		0		1,733.08		.00
			Workers Compensati on		1,692		0		1,692		0		1,838.34		.00
		Civil Engineerin g -BU 090	Contract Services		10,000		0		10,000		0		8,409.84		.00
			Equipment		43,000		0		43,000		0		587.44		.00
			Student Awards and Aid		0		0		0		0		246.75		.00
			Supplies_E xpense		39,413		0		60,413		0		83,270.65		.00
			Travel		250		0		250		0		841.20		.00
			Travel-Rec ruiting		0		0		0		0		2,791.80		.00
Total 090				22.66	2,971,234		0	23.76	2,870,852		0	22.62	2,795,457.82		.00
		Electrical/ Computer Engineerin g -BU 091	Administra tive Professional	4.96	285,544		0	4.91	288,401		0	4.89	294,716.98		.00
			Faculty Salaries	27.29	2,951,321		0	28.12	2,924,286		0	26.11	2,887,774.96		.00
			GA TA RA PA Salary	3.50	109,690		0	6.85	110,878		0	6.12	181,439.42		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Electrical/ Computer Engineerin g -BU 091	Other Salaries		18,889		0	.68	50,475		0	.71	45,831.50		.00
			Student Salaries	.73	15,878		0	1.59	16,338		0	1.55	40,278.88		.00
			Support Staff Salary	1.00	43,716		0	1.04	42,518		0	1.05	44,956.39		.00
			Technician Salary	2.95	127,206		0	2.20	129,827		0	2.30	102,023.37		.00
		Electrical/ Computer Engineerin g -BU 091	Accrued Annual Leave		92		0		92		0		278.31		.00
			Fica		262,141		0		262,141		0		224,055.76		.00
			Group Insurance		349,655		0		349,655		0		305,922.52		.00
			Other Staff Benefits		155,123		0		155,125		0		146,992.70		.00
			Retirement		480,988		0		480,988		0		465,035.93		.00
			Tuition Waivers		25,744		0		25,744		0		82,415.87		.00
			Unemploy ment Compensati on		3,084		0		3,084		0		3,035.79		.00
			Workers Compensati on		2,842		0		2,842		0		3,190.18		.00
		Electrical/ Computer Engineerin g -BU 091	Contract Services		40,830		0		40,830		0		35,858.60		.00
			Equipment		44,546		0		44,546		0		10,689.17		.00
			Supplies_E xpense		131,954		0		137,280		0		112,918.04		.00
Total 091				40.43	5,049,243		0	45.39	5,065,050		0	42.73	4,987,414.37		.00
		Mechanical Engineerin g -BU 092	Administra tive Professional	2.06	112,595		0	2.06	113,664		0	1.98	110,224.42		.00
			Faculty Salaries	16.86	1,677,471		0	16.66	1,695,570		0	15.89	1,630,098.62		.00
			GA TA RA PA Salary	2.42	75,735		0	3.16	76,736		0	3.09	106,836.66		.00
			Student Salaries	.48	10,467		0	.78	10,467		0	.89	23,120.15		.00

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Mechanical Engineering -BU 092	Support Staff Salary	2.00	72,265		0	1.89	72,976		0	1.94	73,754.52		.00
			Technician Salary	2.90	152,158		0	2.83	153,617		0	2.86	154,107.69		.00
		Mechanical Engineering -BU 092	Accrued Annual Leave		68		0		68		0		171.16		.00
			Fica		154,108		0		154,108		0		133,083.52		.00
			Group Insurance		199,176		0		199,176		0		203,792.44		.00
			Other Staff Benefits		89,020		0		89,020		0		83,541.98		.00
			Retirement		277,268		0		277,268		0		274,469.91		.00
			Tuition Waivers		18,000		0		18,000		0		34,814.07		.00
			Unemployment Compensation		2,125		0		2,125		0		1,769.15		.00
			Workers Compensation		2,495		0		2,495		0		3,073.91		.00
		Mechanical Engineering -BU 092	Contract Services		0		0		0		0		13,015.86		.00
			Equipment		13,100		0		13,100		0		56,126.88		.00
			Supplies_Expense		145,565		0		99,977		0		76,027.15		.00
Total 092				26.72	3,001,616		0	27.38	2,978,367		0	26.65	2,978,028.09		.00
	Engineering General Academic -BU 094	Administrative Professional	1.30	101,017		0	1.30	101,976		0	1.30	101,774.85		.00	
		Faculty Salaries	4.21	123,736		0	1.75	211,522		0	2.25	213,909.99		.00	
		GA TA RA PA Salary		0		0		0		0	.01	320.00		.00	
		Technician Salary	1.00	52,798		0	.97	53,299		0	.99	54,197.90		.00	
	Engineering General Academic -BU 094	Accrued Annual Leave		30		0		30		0		76.85		.00	
		Fica		21,233		0		27,627		0		26,965.37		.00	
		Group Insurance		11,968		0		11,968		0		13,255.67		.00	

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Engineerin g General Academic -BU 094	Other Staff Benefits		8,390		0		15,806		0		8,494.82		.00
			Retirement		41,026		0		51,987		0		52,394.96		.00
			Unemploy ment Compensati on		249		0		325		0		332.61		.00
			Workers Compensati on		222		0		289		0		934.50		.00
		Engineerin g General Academic -BU 094	Contract Services		0		0		380		0		1,019.72		.00
			Equipment		0		0		10,101		0		10,683.05		.00
			Supplies_E xpense		228,620		0		232,431		0		29,430.24		.00
			Total 094				6.51	589,289		0	4.02	717,741		0	4.55
		Biomedical Engineerin g Program -BU 196	Administra tive Professional		0		0	.02	0		0	.02	1,063.81		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	552.00		.00
			Student Salaries		0		0	.13	0		0	.12	2,721.50		.00
			Support Staff Salary		0		0	.20	0		0	.15	7,318.36		.00
			Technician Salary		0		0	.02	0		0	.02	765.28		.00
		Biomedical Engineerin g Program -BU 196	Fica		0		0		0		0		613.75		.00
			Group Insurance		0		0		0		0		2,094.63		.00
			Other Staff Benefits		0		0		0		0		419.95		.00
			Retirement		0		0		0		0		1,294.41		.00
			Unemploy ment Compensati on		0		0		0		0		8.23		.00
			Workers Compensati on		0		0		0		0		11.95		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Biomedical Engineerin g Program -BU 196	Equipment		0		0		0		0		8,253.61		.00
			Supplies_E xpense		59,280		0		59,280		0		3,475.34		.00
			Travel		0		0		0		0		248.24		.00
Total 196					59,280		0	.39	59,280		0	.33	28,841.06		.00
		Aerospace Engr Institute Expansion -BU 321	Faculty Salaries	.50	30,450		0	.33	30,450		0	.25	15,225.00		.00
			Support Staff Salary		0		0	.15	233		0	.25	12,361.16		.00
		Aerospace Engr Institute Expansion -BU 321	Accrued Annual Leave		0		0		0		0		12.15		.00
			Fica		2,329		0		2,329		0		2,102.92		.00
			Group Insurance		1,867		0		1,867		0		4,047.91		.00
			Other Staff Benefits		1,398		0		1,398		0		1,378.08		.00
			Retirement		4,613		0		4,613		0		3,929.71		.00
			Unemploy ment Compensati on		27		0		27		0		26.87		.00
			Workers Compensati on		24		0		24		0		28.25		.00
		Aerospace Engr Institute Expansion -BU 321	Supplies_E xpense		744		0		744		0		713.41		.00
		Total 321				.50	41,452		0	.48	41,685		0	.50	39,825.46
	School of Law LAW	Law -BU 103	Administra tive Professional	1.00	70,521		0	1.00	71,190		0	1.00	71,049.66		.00
			Faculty Salaries	56.40	4,239,395		0	37.62	4,288,718		0	37.10	4,204,709.08		.00
			Federal Workstudy Salaries		0		0	.03	0		0	.06	4,638.63		.00
			Other Salaries		49,030		0	.63	49,030		0	.68	22,696.04		.00

Run on: 09/19/2022

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

Original  
Budget 2022  
PERIOD 14

Revised  
Budget 2022  
PERIOD 14

Actuals 2022  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	State Workstudy Salaries		0		0	.11	64		0	.12	3,898.69		.00
			Student Salaries	7.08	154,509		0	4.96	155,432		0	4.81	131,113.36		.00
			Support Staff Salary	5.00	156,779		0	3.49	157,858		0	3.52	137,500.71		.00
			Technician Salary	1.00	47,633		0	.99	48,085		0	.99	47,430.58		.00
		Law -BU 103	Accrued Annual Leave		886		0		886		0		114.69		.00
			Fica		253,012		0		253,012		0		317,146.91		.00
			Group Insurance		201,715		0		201,715		0		238,452.87		.00
			Other Staff Benefits		172,791		0		176,501		0		182,861.69		.00
			Retirement		548,540		0		548,540		0		623,216.99		.00
			Unemployment Compensation		3,137		0		3,137		0		4,006.30		.00
			Workers Compensation		3,350		0		3,350		0		4,041.82		.00
			Law -BU 103	Contract Services		0		0		0		0		4,579.40	
		Cost of Good Sold			0		0		0		0		(1,000.00)		.00
		Equipment			9,150		0		9,150		0		8,148.01		.00
		Student Awards and Aid			125,000		0		125,000		0		140,600.00		.00
		Supplies_Expense			373,471		0		372,971		0		322,423.49		.00
		Travel			83,100		0		83,100		0		41,337.37		.00
		Travel-Recruiting			0		0		0		0		2,826.71		.00
		Law -BU 103	Internal Service Ctr Internal Sales		0		0		0		0		(400.00)		.00
		Total 103				70.48	6,492,019		0	48.83	6,547,739		0	48.28	6,511,393.00
	University College UC	University College -BU 144	Administrative Professional	1.00	49,053		0	.57	49,595		0	.68	37,517.19		.00
			Faculty Salaries	5.82	279,326		0	8.57	494,439		0	7.24	409,204.16		.00
			GA TA RA PA Salary	.31	10,000		0	.28	10,000		0	.21	8,333.00		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	University College -BU 144	Support Staff Salary	2.00	90,219		0	1.02	50,374		0	.88	41,311.53		.00
			Technician Salary	2.00	85,507		0	1.85	85,934		0	1.92	87,735.79		.00
		University College -BU 144	Accrued Annual Leave		94		0		92		0		70.71		.00
			Fica		38,566		0		53,008		0		42,075.31		.00
			Group Insurance		48,257		0		49,183		0		31,604.63		.00
			Other Staff Benefits		20,369		0		21,214		0		16,368.81		.00
			Retirement		67,283		0		91,118		0		78,523.28		.00
			Unemploy ment Compensati on		476		0		770		0		516.60		.00
			Workers Compensati on		404		0		659		0		573.84		.00
		University College -BU 144	Equipment		999		0		1,705		0		13,709.46		.00
			Supplies_E xpense		12,737		0		25,239		0		29,552.05		.00
			Travel		0		0		24,300		0		1,462.01		.00
Total 144				11.13	703,290		0	12.29	957,630		0	10.93	798,558.37		.00
	VP Student Affairs Administra tion	Curanderis mo Class -BU 308	GA TA RA PA Salary		0		0	.10	0		0	.08	3,600.00		.00
			Support Staff Salary	.76	5,272		0	.13	5,272		0	.09	3,470.73		.00
		Curanderis mo Class -BU 308	Accrued Annual Leave		0		0		0		0		(2,176.02)		.00
			Fica		397		0		397		0		265.52		.00
			Group Insurance		0		0		0		0		422.29		.00
			Other Staff Benefits		500		0		500		0		159.59		.00
			Retirement		744		0		744		0		491.11		.00
			Unemploy ment Compensati on		5		0		5		0		3.14		.00
			Workers Compensati on		21		0		21		0		7.39		.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	VP Student Affairs Administra tion	Curanderis mo Class -BU 308	Contract Services		1,000		0		1,000		0		.00		.00
			Supplies_E xpense		23,311		0		23,311		0		31.22		.00
			Travel		1,800		0		1,800		0		.00		.00
Total 308				.76	33,050		0	.23	33,050		0	.17	6,274.97		.00
	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Faculty Salaries	.50	54,134		0	.35	54,134		0	.32	21,407.56		.00
			GA TA RA PA Salary	.48	15,000		0	.07	15,000		0	.05	1,943.18		.00
			Other Salaries		339,929		0		185,929		0		.00		.00
		VP for Equity and Inclusion -BU 192	Accrued Annual Leave		10		0		10		0		.00		.00
			Fica		3,587		0		3,587		0		1,620.70		.00
			Group Insurance		9,084		0		9,084		0		446.90		.00
			Other Staff Benefits		2,152		0		2,152		0		(.01)		.00
			Retirement		7,103		0		7,103		0		3,029.17		.00
			Unemploy ment Compensati on		42		0		42		0		19.26		.00
			Workers Compensati on		50		0		50		0		18.68		.00
		VP for Equity and Inclusion -BU 192	Cost of Good Sold		0		0		0		0		(4,950.00)		.00
			Supplies_E xpense		8,760		0		(95,240)		0		3,630.58		.00
			Travel		8,000		0		8,000		0		8,033.02		.00
Total 192				.98	447,851		0	.42	189,851		0	.37	35,199.04		.00
	Vice President for Research	CHTM Faculty Instruction -BU 323	Other Salaries		0		0	.20	16,477		0	.16	16,579.87		.00
			Student Salaries		0		0	.03	901		0	.03	796.84		.00

Run on: 09/19/2022

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Vice President for Research	CHTM Faculty Instruction -BU 323	Fica		0		0		239		0		240.41		.00
			Unemploy ment Compensati on		0		0		15		0		15.01		.00
			Workers Compensati on		0		0		14		0		13.95		.00
		CHTM Faculty Instruction -BU 323	Supplies_E xpense		0		0		88		0		88.24		.00
Total 323					0		0	.23	17,734		0	.19	17,734.32		.00
Total General Academic Instruction				1,872.09	171,695,351		0	1,768.78	167,512,580		0	1,699.99	164,325,749.36		.00
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administra tive Professional		0		0	.15	0		0	.15	9,291.50		.00
			Faculty Salaries	17.30	410,000		0	1.13	410,000		0	1.21	149,356.25		.00
			Federal Workstudy Salaries		0		0		0		0		52.50		.00
			Other Salaries		35,131		0		35,131		0		.00		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	441.02		.00
			Student Salaries		0		0	.03	0		0	.03	561.84		.00
			Support Staff Salary	1.00	35,140		0	2.13	35,140		0	2.26	83,334.82		.00
			Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		2,546.02	
		Fica		36,741		0		36,741		0		17,511.17		.00	
		Group Insurance		8,805		0		8,805		0		14,008.83		.00	
		Other Staff Benefits		3,345		0		3,345		0		4,241.54		.00	
		Retirement		9,943		0		9,943		0		19,092.50		.00	
		Tuition Waivers		(755,000)		0		(755,000)		0		(1,173,083.20)		.00	
		Unemploy ment Compensati on		432		0		432		0		216.14		.00	

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Workers Compensation		336		0		336		0		428.52		.00
		Continuing Education -BU 122	Contract Services		723,000		0		823,000		0		1,035,515.82		.00
			Cost of Good Sold		0		0		0		0		2,230.00		.00
			Supplies_Expense		390,087		0		885,712		0		140,507.82		.00
			Travel		1,850		0		1,850		0		542.68		.00
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		(74,000)		0		(174,000)		0		(25,301.56)		.00
Total 122				18.30	825,810		0	3.47	1,321,435		0	3.67	281,494.21		.00
Total Community Education				18.30	825,810		0	3.47	1,321,435		0	3.67	281,494.21		.00
Off-Campus Extension	UNM Online	Extended Services -BU 023	Faculty Salaries		120,000		0		72,000		0		.00		.00
		Extended Services -BU 023	Contract Services		6,000		0		6,000		0		39,878.60		.00
			Cost of Good Sold		0		0		0		0		2,000.00		.00
			Equipment		0		0		0		0		1,325.00		.00
			Student Awards and Aid		4,500		0		4,500		0		.00		.00
		Supplies_Expense		540,737		0		975,050		0		583,779.70		.00	
Total 023					676,237		0		1,062,550		0		626,983.30		.00
		Internet Pilot Project -BU 069	Supplies_Expense		0		0		0		0		35,642.17		.00
Total 069					0		0		0		0		35,642.17		.00
Total Off-Campus Extension					676,237		0		1,062,550		0		662,625.47		.00
Other	College of Arts & Sciences A&S	Miscellaneous -BU 437	Student Salaries	.06	1,212		0		1,212		0		.00		.00
		Miscellaneous -BU 437	Workers Compensation		0		0		0		0		(.02)		.00
Total 437				.06	1,212		0		1,212		0		(.02)		.00
	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		.00	1.04	54,058.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14								Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	EVP Admin Independen nt Offices	I&G Programs -BU 441	Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	.82	50,205.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	1.86	107,416.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00	.05	1,542.00
			Student Salaries		0		0		0		0		.00	.56	14,716.00
			Support Staff Salary		0	1.36	50,000		0	1.36	50,000		.00		.00
			Technician Salary		0	4.25	200,000		0	4.25	200,000		.00	2.00	85,385.00
		I&G Programs -BU 441	Other Staff Benefits		0		300,000		0		300,000		.00		76,972.00
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		11,597.00
			Supplies_E xpense		0		680,000		0		680,000		.00		37,387.00
				Travel		0		150,000		0		150,000		.00	
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		.00	6.33	441,286.00
Total Other				.06	1,212	36.66	2,850,000		1,212	36.66	2,850,000		(.02)	6.33	441,286.00
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Administra tive Professional		0		0		0		0	.25	7,392.00		.00
			Other Salaries		0		0	.70	0		0	.52	14,469.01		.00
		School of Law -BU 142	Accrued Annual Leave		0		0		0		0		404.32		.00
			Fica		0		0		0		0		1,575.13		.00
			Group Insurance		0		0		0		0		4,784.95		.00
			Other Staff Benefits		0		0		0		0		335.97		.00
			Retirement		0		0		0		0		3,123.56		.00
			Unemploy ment Compensati on		0		0		0		0		19.46		.00
			Workers Compensati on		0		0		0		0		275.65		.00
		School of Law -BU 142	Contract Services		7,535		0		7,535		0		5,348.73		.00
			Equipment		21,970		0		21,970		0		.00		.00
			Services		54,500		0		54,500		0		50,615.30		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Supplies_Expense		71,095		0		71,095		0		58,670.97		.00
Total 142					155,100		0	.70	155,100		0	.77	147,015.05		.00
Total Academic Administration & Personnel Development															
					155,100		0	.70	155,100		0	.77	147,015.05		.00
General Academic	UNM Online	Extended Learning -BU 595	Administrative Professional	4.00	323,451		0	3.48	323,451		0	3.73	303,852.19		.00
			Other Salaries		0		0		0		0	.07	3,113.60		.00
			Student Salaries	.51	10,000		0		10,000		0		.00		.00
			Support Staff Salary	4.00	171,372		0	3.85	171,372		0	3.94	170,269.39		.00
			Technician Salary	1.00	38,955		0	1.00	38,955		0	1.00	39,246.69		.00
			Accrued Annual Leave		0		0		0		0		5,076.39		.00
			Fica		40,783		0		40,783		0		38,052.72		.00
			Group Insurance		66,798		0		66,798		0		45,103.85		.00
			Other Staff Benefits		24,470		0		24,470		0		23,546.01		.00
			Retirement		80,765		0		80,765		0		72,821.84		.00
			Unemployment Compensation		373		0		373		0		463.39		.00
			Workers Compensation		320		0		320		0		496.59		.00
		Extended Learning -BU 595	Contract Services		27,000		0		27,000		0		19,483.71		.00
			Equipment		0		0		0		0		16,453.00		.00
			Supplies_Expense		29,153		0		29,153		0		61,738.21		.00
			Travel		0		0		0		0		329.31		.00
Total 595				9.51	813,440		0	8.33	813,440		0	8.74	800,046.89		.00
Total General Academic				9.51	813,440		0	8.33	813,440		0	8.74	800,046.89		.00
Student Services Administration	Provost Administrative Units	International Services -BU 171	Supplies_Expense		49,500		0		66,946		0		144.53		.00
Total 171					49,500		0		66,946		0		144.53		.00
Total Student Services Administration					49,500		0		66,946		0		144.53		.00
Grand Total Exhibit 10a				1,899.96	174,216,650	36.66	2,850,000	1,781.28	170,933,263	36.66	2,850,000	1,713.17	166,217,075.49	6.33	441,286.00

Run on: 09/19/2022

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

			Original		Revised			
			Budget 2022		Budget 2022		Actuals 2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management	5,484,147	0	5,541,416	0	5,136,395.85	.00
	Associate VP Student Services	VP for Student Affairs	8,000	0	18,000	0	14,774.07	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	3,711,522	0	4,634,602	0	4,629,932.07	.00
	College of Ed & Human Science COEHS	College of Education	3,290,750	0	3,314,877	0	3,091,135.73	.00
	College of Fine Arts CFA	College of Fine Arts	1,065,818	0	1,132,271	0	1,090,679.59	.00
	Continuing Education Cont Ed	Continuing Education	1,172,098	0	1,172,098	0	1,011,016.31	.00
	Honors College	General Honors	98,356	0	124,016	0	105,332.23	.00
	Provost Administrative Units	General College Admin	1,174,735	0	1,535,374	0	1,160,175.32	.00
		Graduate School	1,295,874	0	1,253,068	0	1,238,963.38	.00
		Institute of Design & Innovation	752,683	0	757,590	0	687,964.93	.00
	School of Architecture & Planning	Architecture and Planning	1,047,717	0	1,073,734	0	1,050,250.05	.00
	School of Engineering SOE	College of Engineering	1,650,514	0	1,660,805	0	1,590,316.76	.00
	School of Law LAW	School of Law	2,789,191	0	2,884,947	0	2,645,531.95	.00
	University College UC	University College	854,443	0	941,294	0	868,643.42	.00
Total Academic Administration & Personnel Development			24,395,848	0	26,044,092	0	24,321,111.66	.00
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center	230,830	0	232,132	0	111,375.77	.00
Total Ancillary Support			230,830	0	232,132	0	111,375.77	.00
Libraries	College of Univ Lbry & Learning Sci	Main Library	15,082,032	0	15,020,267	0	14,870,805.50	.00
	School of Law LAW	Law Library	1,680,946	0	1,573,327	0	1,496,626.84	.00
		Law Library Appropriation	0	0	0	0	7,240.97	.00
Total Libraries			16,762,978	0	16,593,594	0	16,374,673.31	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	944,495	0	1,016,017	0	1,027,303.32	.00
	College of Fine Arts CFA	Fine Arts Museum	651,141	0	654,626	0	608,370.56	.00
	Provost Administrative Units	Harwood Foundation	795,126	0	786,530	0	669,070.16	.00
Total Museums & Galleries			2,390,762	0	2,457,173	0	2,304,744.04	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	48,316.93	.00
Sub-Total: Fringe Benefits			0	0	0	0	48,316.93	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	43,434.00
		State Workstudy Salaries	0	250,000	0	250,000	.00	176,018.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	219,452.00
Total Items not in Exhibit			0	675,000	0	675,000	48,316.93	219,452.00
Total			43,780,418	675,000	45,326,991	675,000	43,160,221.71	219,452.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Administra tive Professional	18.00	1,223,492	0	14.98	1,266,789	0	15.88	1,075,599.78	.00
			Faculty Salaries	14.85	902,974	0	3.56	782,015	0	3.76	1,029,264.47	.00
			GA TA RA PA Salary	6.83	214,080	0	.25	214,150	0	.46	23,505.53	.00
			Other Salaries		134,691	0		134,691	0	.09	3,526.20	.00
			State Workstudy Salaries		0	0	.20	0	0	.18	5,524.27	.00
			Student Salaries	3.84	93,840	0	10.90	93,840	0	11.68	401,844.54	.00
			Support Staff Salary	8.00	361,933	0	8.84	471,401	0	8.71	375,542.42	.00
			Technician Salary	9.00	396,218	0	9.13	399,726	0	9.59	451,052.75	.00
		Robert O. Anderson School of Manageme nt -BU 138	Accrued Annual Leave		456	0		456	0		326.07	.00
			Fica		230,201	0		230,201	0		195,821.15	.00
			Group Insurance		380,699	0		380,699	0		228,385.40	.00
			Other Staff Benefits		134,587	0		198,781	0		119,717.51	.00
			Retirement		444,223	0		444,223	0		379,694.29	.00
			Tuition Waivers		148,982	0		148,982	0		.00	.00
			Unemploy ment Compensati on		2,912	0		2,912	0		2,622.14	.00
			Workers Compensati on		2,589	0		2,589	0		3,030.43	.00
		Robert O. Anderson School of Manageme nt -BU 138	Contract Services		2,782	0		2,782	0		192,945.15	.00
			Equipment		5,000	0		5,000	0		10,923.13	.00
			Services		0	0		0	0		32,163.00	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14										
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted								
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Student Awards and Aid		189,140			0			189,140			0			108,523.34			.00
			Supplies_E xpense		605,348			0			563,039			0			472,853.64			.00
			Travel		10,000			0			10,000			0			23,905.64			.00
	Robert O. Anderson School of Manageme nt -BU 138	Internal Service Ctr Internal Sales			0			0			0			(375.00)			.00			
Total 138				60.52	5,484,147			0	47.86	5,541,416			0	50.35	5,136,395.85			.00		
	Associate VP Student Services	VP for Student Affairs -BU 589	Supplies_E xpense		0			0			2,500			0			4,218.35			.00
			Travel		8,000			0			15,500			0			10,555.72			.00
Total 589					8,000			0			18,000			0			14,774.07			.00
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	10.00	707,412			0	12.00	773,020			0	11.92	829,663.71			.00		
			Faculty Salaries	2.23	435,254			0	7.07	1,134,139			0	6.93	1,160,534.80			.00		
			Federal Workstudy Salaries	1.76	33,571			0	.04	21,571			0	.03	625.28			.00		
			GA TA RA PA Salary		0			0	2.92	106,945			0	3.48	151,222.37			.00		
			Other Salaries	.79	345,500			0	.41	141,000			0	.57	26,300.15			.00		
			State Workstudy Salaries	.14	2,749			0	.10	2,818			0	.10	2,188.85			.00		
			Student Salaries		0			0	.54	12,000			0	.47	11,522.25			.00		
			Support Staff Salary	8.00	402,755			0	6.46	347,055			0	6.33	346,886.78			.00		
			Technician Salary	18.00	722,402			0	19.07	844,325			0	19.63	834,223.72			.00		
		College of Arts & Sciences -BU 137	Accrued Annual Leave		476			0		476			0		1,478.26			.00		
			Fica		184,101			0		218,892			0		211,958.55			.00		
			Group Insurance		292,733			0		327,122			0		347,852.41			.00		

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Other Staff Benefits		109,772		0		123,333		0		135,748.59		.00
			Retirement		338,403		0		400,148		0		445,835.09		.00
			Unemploy ment Compensati on		2,125		0		2,391		0		2,871.46		.00
			Workers Compensati on		1,967		0		2,203		0		3,117.59		.00
		College of Arts & Sciences -BU 137	Contract Services		10,459		0		31,923		0		13,506.47		.00
			Equipment		8,175		0		15,873		0		17,284.19		.00
			Student Awards and Aid		0		0		0		0		9,500.00		.00
			Supplies_E xpense		106,508		0		121,934		0		77,226.68		.00
			Travel		7,160		0		7,434		0		384.87		.00
Total 137				40.92	3,711,522		0	48.61	4,634,602		0	49.46	4,629,932.07		.00
	College of Ed & Human Science COEHS	College of Education -BU 139	Administra tive Professional	12.81	882,296		0	12.93	891,011		0	13.39	931,277.11		.00
			Faculty Salaries	7.41	655,697		0	7.73	660,836		0	7.34	672,501.12		.00
			Federal Workstudy Salaries	.32	7,000		0	.11	7,000		0	.08	1,818.08		.00
			GA TA RA PA Salary	.54	16,944		0		16,944		0	.02	450.00		.00
			Other Salaries	.87	31,793		0	.36	31,793		0	.40	23,123.64		.00
			State Workstudy Salaries		0		0	.28	0		0	.27	6,722.29		.00
			Student Salaries	2.53	55,204		0	1.87	55,494		0	1.63	41,438.30		.00
			Support Staff Salary	3.00	145,932		0	2.74	148,064		0	2.59	124,912.73		.00
			Technician Salary	11.00	426,449		0	7.79	429,351		0	7.16	288,292.92		.00
		College of Education -BU 139	Accrued Annual Leave		0		0		0		0		562.47		.00
			Fica		162,898		0		162,898		0		142,480.99		.00

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	College of Ed & Human Science COEHS	College of Education -BU 139	Group Insurance		229,993			229,993			170,284.91	
			Other Staff Benefits		82,624			82,625			84,380.42	
			Retirement		291,899			291,899			278,033.25	
			Unemploy ment Compensati on		1,916			1,916			1,839.69	
			Workers Compensati on		1,704			1,704			2,003.13	
		College of Education -BU 139	Contract Services		17,800			17,800			49,157.60	
			Equipment		521			521			33,174.56	
			Student Awards and Aid		0			0			2,701.80	
			Supplies_E xpense		250,562			255,510			220,095.52	
			Travel		29,518			29,518			15,885.20	
Total 139				38.48	3,290,750		33.81	3,314,877		32.88	3,091,135.73	
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	3.45	200,492		2.70	202,118		2.70	180,258.88	
			Faculty Salaries	1.00	193,123		1.21	195,379		1.21	203,912.01	
			Federal Workstudy Salaries		0		.03	0		.04	867.68	
			Other Salaries		500		.24	500		.19	6,624.00	
			State Workstudy Salaries		0		.05	0		.04	831.60	
			Student Salaries	.23	5,000		.60	5,305		.57	13,083.25	
			Support Staff Salary	4.75	186,409		4.63	216,827		4.78	193,298.61	
			Technician Salary	2.00	83,766		1.98	84,561		2.00	84,521.16	
			College of Fine Arts -BU 141	Accrued Annual Leave		0		0		0		354.60
		Fica			50,554			50,554			46,356.42	
		Group Insurance			57,468			57,468			67,833.28	

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Other Staff Benefits		30,636			43,852			29,925.07	
			Retirement		88,090			88,090			93,506.64	
			Unemploy ment Compensati on		616			616			600.28	
			Workers Compensati on		569			569			659.54	
		College of Fine Arts -BU 141	Contract Services		7,721			7,721			19,358.01	
			Cost of Good Sold		0			0			1,500.00	
			Equipment		1,675			1,675			2,669.83	
			Services		4,000			4,000			.00	
			Supplies_E xpense		89,598			107,435			112,182.85	
			Travel		65,601			65,601			28,133.56	
			Travel-Gro up		0			0			3,678.00	
			Travel-Rec ruiting		0			0			524.32	
			Total 141			11.43	1,065,818		11.44	1,132,271		11.53
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	5.45	371,611		6.89	371,611		7.03	470,643.73	
			Federal Workstudy Salaries		0		.01	0		.06	1,394.77	
			Other Salaries		184,000			184,000			.00	
			State Workstudy Salaries		0		.33	0		.30	6,905.51	
			Student Salaries	2.77	54,720		.74	54,720		.85	19,665.48	
			Support Staff Salary	5.00	159,992		4.73	159,992		4.85	171,231.82	
			Technician Salary	2.00	52,000		1.98	52,000		1.97	52,326.32	
			Continuing Education -BU 148	Accrued Annual Leave		5,100			5,100			4,207.57
		Fica		58,722			58,722			51,393.05		
		Group Insurance		96,181			96,181			67,987.98		

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	Other Staff Benefits		36,538	0		36,538	0		31,841.56	.00
			Retirement		108,616	0		108,616	0		98,459.49	.00
			Tuition Waivers		0	0		0	0		12,410.00	.00
			Unemploy ment Compensati on		691	0		691	0		623.39	.00
			Workers Compensati on		576	0		576	0		1,554.81	.00
		Continuing Education -BU 148	Contract Services		0	0		0	0		420.29	.00
			Equipment		0	0		0	0		1,910.00	.00
			Supplies_E xpense		39,851	0		39,851	0		17,987.68	.00
			Travel		3,500	0		3,500	0		52.86	.00
			<b>Total 148</b>	<b>15.22</b>	<b>1,172,098</b>	<b>0</b>	<b>14.68</b>	<b>1,172,098</b>	<b>0</b>	<b>15.06</b>	<b>1,011,016.31</b>	<b>.00</b>
	Honors College	General Honors -BU 596	Administra tive Professional	1.00	69,509	0	1.00	70,169	0	1.00	70,030.35	.00
			Fica		4,967	0		4,967	0		5,006.00	.00
			Group Insurance		6,212	0		6,212	0		6,132.09	.00
			Other Staff Benefits		3,308	0		3,308	0		3,214.42	.00
			Retirement		9,835	0		9,835	0		9,909.29	.00
			Unemploy ment Compensati on		63	0		63	0		63.00	.00
			Workers Compensati on		56	0		56	0		65.18	.00
			Contract Services		500	0		500	0		4,200.00	.00
		General Honors -BU 596	Student Awards and Aid		500	0		500	0		3,000.00	.00
			Supplies_E xpense		3,156	0		28,156	0		3,711.90	.00
			Travel		250	0		250	0		.00	.00
			<b>Total 596</b>	<b>1.00</b>	<b>98,356</b>	<b>0</b>	<b>1.00</b>	<b>124,016</b>	<b>0</b>	<b>1.00</b>	<b>105,332.23</b>	<b>.00</b>

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administrati on & Personnel Development	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	6.00	371,346			0	7.47	469,131			0	7.41	495,402.33			.00
			Faculty Salaries		0			0	.05	0			0	.09	8,000.00			.00
			Federal Workstudy Salaries	.23	5,000			0	.12	5,000			0	.13	3,239.55			.00
			GA TA RA PA Salary	.54	17,045			0	.29	45,045			0	.82	25,508.00			.00
			Other Salaries		14,606			0		14,606			0		.00			.00
			Student Salaries		0			0		10,000			0		58.50			.00
			Support Staff Salary	3.00	122,899			0	2.26	124,106			0	2.24	90,194.11			.00
			Technician Salary	2.00	87,048			0	1.98	87,874			0	2.00	89,740.74			.00
		General College Admin -BU 143	Accrued Annual Leave		70			0		70			0		343.69			.00
			Fica		42,218			0		42,218			0		48,802.97			.00
			Group Insurance		93,388			0		93,388			0		103,129.47			.00
			Other Staff Benefits		26,831			0		54,731			0		31,005.27			.00
			Retirement		84,968			0		84,968			0		96,855.11			.00
			Tuition Waivers		0			0		0			0		701.36			.00
			Unemploy ment Compensati on		519			0		519			0		613.92			.00
			Workers Compensati on		524			0		524			0		678.60			.00
		General College Admin -BU 143	Contract Services		5,380			0		5,380			0		73,397.44			.00
			Equipment		0			0		0			0		19,410.00			.00
			Student Awards and Aid		5,000			0		5,000			0		1,850.00			.00
			Supplies_E xpense		284,143			0		479,064			0		60,223.01			.00
			Travel		13,750			0		13,750			0		11,021.25			.00
Total 143				11.77	1,174,735			0	12.17	1,535,374			0	12.69	1,160,175.32			.00

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	Administra tive Professional	3.00	207,221			0	3.00	209,188			0	3.00	208,775.55			.00
			Faculty Salaries	2.27	335,544			0	2.13	338,429			0	2.20	337,394.19			.00
			Federal Workstudy Salaries		0			0	.08	0			0	.06	1,734.60			.00
			GA TA RA PA Salary		0			0	.37	265			0	.49	21,036.04			.00
			State Workstudy Salaries	.49	10,603			0		10,603			0		.00			.00
			Student Salaries		0			0	.63	0			0	.58	16,330.50			.00
			Support Staff Salary	3.50	162,636			0	3.92	164,173			0	4.00	163,953.65			.00
			Technician Salary	1.00	48,244			0	.98	48,709			0	1.00	49,619.25			.00
		Graduate School -BU 145	Accrued Annual Leave		144			0		144			0		207.05			.00
			Fica		56,435			0		56,435			0		52,406.95			.00
			Group Insurance		81,863			0		81,863			0		56,042.55			.00
			Other Staff Benefits		26,905			0		26,905			0		34,610.02			.00
			Retirement		103,815			0		103,815			0		107,729.39			.00
			Unemploy ment Compensati on		545			0		545			0		682.49			.00
			Workers Compensati on		468			0		468			0		728.30			.00
		Graduate School -BU 145	Contract Services		800			0		800			0		1,087.00			.00
			Equipment		10,000			0		10,000			0		1,325.00			.00
			Student Awards and Aid		128,500			0		128,500			0		71,910.00			.00
			Supplies_E xpense		117,151			0		67,226			0		110,455.10			.00
			Travel		5,000			0		5,000			0		3,007.75			.00
		Graduate School -BU 145	Internal Service Ctr Internal Sales		0			0		0			0		(72.00)			.00
Total 145				10.26	1,295,874			0	11.11	1,253,068			0	11.33	1,238,963.38			.00

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				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administrati on & Personnel Development	Provost Administra tive Units	Institute of Design & Innovation -BU 576	Administra tive Professional	7.00	506,803			0	6.61	510,812			0	6.35	459,845.77			.00
			Faculty Salaries	.24	47,673			0	.24	48,126			0	.24	47,672.52			.00
			Federal Workstudy Salaries		0			0	.03	0			0	.03	592.14			.00
			Student Salaries	.46	10,000			0	.37	10,444			0	.38	8,751.05			.00
		Institute of Design & Innovation -BU 576	Accrued Annual Leave		84			0		84			0		314.63			.00
			Fica		32,471			0		32,471			0		37,425.08			.00
			Group Insurance		52,842			0		52,842			0		33,151.48			.00
			Other Staff Benefits		19,475			0		19,476			0		21,037.87			.00
			Retirement		64,306			0		64,306			0		64,855.62			.00
			Unemploy ment Compensati on		382			0		382			0		456.96			.00
			Workers Compensati on		440			0		440			0		482.58			.00
		Institute of Design & Innovation -BU 576	Contract Services		3,200			0		3,200			0		2,395.62			.00
			Equipment		0			0		0			0		759.96			.00
			Supplies_E xpense		14,007			0		14,007			0		10,223.65			.00
			Travel		1,000			0		1,000			0		.00			.00
Total 576				7.70	752,683			0	7.25	757,590			0	7.00	687,964.93			.00
	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	1.30	100,891			0	1.30	101,848			0	1.55	114,896.80			.00
			Faculty Salaries	1.13	228,240			0	1.55	320,487			0	1.73	306,996.30			.00
			GA TA RA PA Salary	.14	4,500			0	.88	6,494			0	.79	21,830.40			.00
			Other Salaries	.46	161,426			0	.29	69,250			0	.40	16,922.82			.00
			Student Salaries	.40	8,735			0	.81	9,050			0	.85	21,754.44			.00

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administrati on & Personnel Development	School of Architectu re & Planning	Architectu re and Planning -BU 499	Support Staff Salary	1.00	47,551			0	.87	55,036			0	.90	41,827.15			.00
			Technician Salary	4.00	201,151			0	3.63	189,900			0	3.78	199,500.86			.00
		Architectu re and Planning -BU 499	Accrued Annual Leave		0			0		0			0		386.76			.00
			Fica		54,028			0		50,366			0		44,578.19			.00
			Group Insurance		51,870			0		48,170			0		61,518.73			.00
			Other Staff Benefits		29,631			0		27,506			0		27,073.20			.00
			Retirement		95,725			0		88,841			0		95,675.81			.00
			Unemploy ment Compensati on		618			0		573			0		610.95			.00
			Workers Compensati on		571			0		551			0		655.70			.00
		Architectu re and Planning -BU 499	Contract Services		4,740			0		4,740			0		3,897.41			.00
			Equipment		4,000			0		4,000			0		5,188.00			.00
			Supplies_E xpense		50,740			0		93,622			0		80,791.33			.00
			Travel		3,300			0		3,300			0		4,661.46			.00
			Travel-Rec ruiting		0			0		0			0		1,483.74			.00
Total 499				8.43	1,047,717			0	9.33	1,073,734			0	10.00	1,050,250.05			.00
	School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	4.36	383,334			0	4.36	386,973			0	4.36	386,206.45			.00
			Faculty Salaries	2.28	496,179			0	2.17	500,160			0	2.21	488,013.90			.00
			Other Salaries		5,999			0		5,999			0		.00			.00
			Support Staff Salary	1.00	47,183			0	1.28	48,020			0	1.48	65,586.92			.00
			Technician Salary	5.35	255,885			0	4.40	257,719			0	4.41	227,077.84			.00
		College of Engineerin g -BU 140	Accrued Annual Leave		138			0		138			0		318.39			.00
			Fica		90,543			0		90,543			0		74,621.80			.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	School of Engineerin g SOE	College of Engineerin g -BU 140	Group Insurance		132,779		0		132,779		0		98,758.58		.00
			Other Staff Benefits		52,341		0		52,341		0		51,560.50		.00
			Retirement		170,633		0		170,633		0		165,445.26		.00
			Unemploy ment Compensati on		1,065		0		1,065		0		1,048.17		.00
			Workers Compensati on		947		0		947		0		1,047.05		.00
		College of Engineerin g -BU 140	Equipment		0		0		0		0		875.00		.00
			Supplies_E xpense		13,488		0		13,488		0		29,756.90		.00
Total 140				12.99	1,650,514		0	12.21	1,660,805		0	12.46	1,590,316.76		.00
	School of Law LAW	School of Law -BU 142	Administra tive Professional	13.36	947,587		0	13.47	957,193		0	13.43	964,721.25		.00
			Faculty Salaries	.94	238,922		0	.94	241,190		0	.94	240,713.56		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.03	(1,864.05)		.00
			Other Salaries		149,606		0		149,606		0	.03	1,851.51		.00
			State Workstudy Salaries		0		0	.01	0		0	.04	905.63		.00
			Student Salaries	3.59	78,369		0	2.32	78,978		0	2.30	65,450.83		.00
			Support Staff Salary	5.81	251,039		0	5.27	253,505		0	5.36	243,460.94		.00
			Technician Salary	3.50	148,234		0	2.59	149,334		0	2.46	116,060.42		.00
			School of Law -BU 142	Accrued Annual Leave		330		0		330		0		705.68	
		Fica			125,760		0		125,760		0		108,394.24		.00
		Group Insurance			161,554		0		161,554		0		136,320.53		.00
		Other Staff Benefits			75,463		0		75,465		0		71,814.88		.00
			Retirement		232,614		0		232,614		0		221,707.89		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Academic Administrati on & Personnel Development	School of Law LAW	School of Law -BU 142	Unemploy ment Compensati on		1,480			1,480			1,408.89			
			Workers Compensati on		1,400			1,400			1,511.26			
		School of Law -BU 142	Contract Services		35,990			35,990			6,300.74			
			Cost of Good Sold		0			0			5.00			
			Equipment		22,159			41,948			56,349.99			
			Student Awards and Aid		10,000			145,745			143,745.43			
			Supplies_E xpense		287,729			211,900			251,852.32			
			Travel		20,955			20,955			14,115.01			
Total 142				27.20	2,789,191		24.62	2,884,947		24.59	2,645,531.95			
	University College UC	University College -BU 496	Administra tive Professional	3.00	174,779		0	3.00	176,438		0	2.96	176,090.61	
			Faculty Salaries	1.01	165,638		0	.70	165,791		0	.75	163,975.14	
			Federal Workstudy Salaries	.30	6,600		0	.12	3,000		0	.09	2,268.36	
			State Workstudy Salaries	.14	3,000		0	.24	6,678		0	.21	4,688.41	
			Student Salaries		0		0		1,500		0	.21	5,428.95	
			Technician Salary	6.00	256,064		0	5.59	285,159		0	5.88	266,815.15	
			University College -BU 496	Accrued Annual Leave		122		0		130		0	291.63	
		Fica		45,632		0		48,291		0	44,146.35			
		Group Insurance		69,158		0		73,069		0	60,703.48			
		Other Staff Benefits		27,380		0		28,814		0	27,784.28			
		Retirement		90,368		0		95,097		0	86,128.32			
		Unemploy ment Compensati on		538		0		567		0	544.85			

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Academic Administrati on & Personnel Development	University College UC	University College -BU 496	Workers Compensati on		478	0		504	0		587.48	.00		
		University College -BU 496	Contract Services		3,114	0		3,314	0		3,801.90	.00		
			Equipment		0	0		4,000	0		.00	.00		
			Supplies_E xpense		11,572	0		48,942	0		25,388.51	.00		
Total 496				10.45	854,443	0	9.65	941,294	0	10.10	868,643.42	.00		
Total Academic Administration & Personnel Development														
				256.37	24,395,848	0	243.74	26,044,092	0	248.45	24,321,111.66	.00		
Ancillary Support	Assoc. VP Student Life (ACD)	Manzanita Center -BU 160	Administra tive Professional	2.25	78,378	0	.22	79,178	0	.34	14,010.13	.00		
			Support Staff Salary		0	0	.90	0	0	.92	31,479.28	.00		
			Technician Salary	3.25	86,754	0	1.07	87,256	0	.99	29,305.64	.00		
		Manzanita Center -BU 160	Accrued Annual Leave		0	0		0	0		37.59	.00		
			Fica		12,632	0		12,632	0		5,613.97	.00		
			Group Insurance		20,691	0		20,691	0		15,982.42	.00		
			Other Staff Benefits		7,580	0		7,580	0		3,429.98	.00		
			Retirement		23,366	0		23,366	0		10,617.66	.00		
			Unemploy ment Compensati on		149	0		149	0		67.07	.00		
			Workers Compensati on		132	0		132	0		277.93	.00		
			Manzanita Center -BU 160	Supplies_E xpense		1,148	0		1,148	0		554.10	.00	
		Total 160				5.50	230,830	0	2.19	232,132	0	2.25	111,375.77	.00
		Total Ancillary Support				5.50	230,830	0	2.19	232,132	0	2.25	111,375.77	.00
		Libraries	College of Univ Lbry & Learning Sci	Main Library -BU 150	Administra tive Professional	59.75	3,173,430	0	53.07	3,201,646	0	53.18	2,901,970.78	.00
Faculty Salaries	30.57				2,940,813	0	28.26	2,978,819	0	28.24	2,740,266.91	.00		
Federal Workstudy Salaries					0	0	.69	535	0	.62	(1,539.81)	.00		

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Libraries	College of Univ Lbr'y & Learning Sci	Main Library -BU 150	Other Salaries	4.27	121,720			0	1.43	121,720			0	1.38	75,306.91			.00
			State Workstudy Salaries		0			0	1.97	933			0	1.82	31,259.78			.00
			Student Salaries	21.35	466,240			0	14.94	472,972			0	16.73	442,098.37			.00
			Support Staff Salary	7.00	269,952			0	4.75	271,887			0	4.66	196,573.99			.00
			Technician Salary	5.00	164,210			0	6.05	166,517			0	6.40	244,485.07			.00
		Main Library -BU 150	Accrued Annual Leave		1,240			0		1,240			0		2,759.96			.00
			Fica		474,433			0		474,433			0		437,725.05			.00
			Group Insurance		777,080			0		777,080			0		606,886.04			.00
			Other Staff Benefits		277,656			0		281,373			0		277,317.93			.00
			Retirement		877,548			0		877,548			0		855,658.12			.00
			Unemploy- ment Compensati- on		4,342			0		4,342			0		5,540.57			.00
			Workers Compensati- on		3,721			0		3,721			0		7,185.34			.00
		Main Library -BU 150	Contract Services		244,070			0		244,070			0		258,584.10			.00
			Cost of Good Sold		0			0		0			0		282.70			.00
			Electricity		3,000			0		3,000			0		901.10			.00
			Equipment		3,493			0		3,493			0		9,503.60			.00
			Library Acquisition		385,000			0		410,000			0		377,579.70			.00
			Services		1,419,620			0		1,444,620			0		1,585,544.37			.00
			Supplies_E- xpense		3,456,029			0		3,261,883			0		3,812,392.94			.00
Travel			41,935			0		41,935			0		28,088.89			.00		
Travel-Rec- ruiting			3,000			0		3,000			0		.00			.00		
Main Library -BU 150	Internal Service Ctr Internal Sales		(26,500)			0		(26,500)			0		(25,566.91)			.00		
Total 150				127.94	15,082,032			0	111.16	15,020,267			0	113.03	14,870,805.50			.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	School of Law LAW	Law Library -BU 151	Administra tive Professional	1.00	36,174		0	1.98	37,104		0	1.98	97,929.66		.00
			Faculty Salaries	4.91	534,543		0	5.00	539,380		0	5.17	548,197.20		.00
			Other Salaries	2.00	171,441		0	1.73	172,352		0	1.80	103,895.59		.00
			Student Salaries	3.21	70,000		0	2.08	71,386		0	2.12	49,801.00		.00
			Support Staff Salary	.25	10,223		0	.24	10,304		0	.25	8,550.56		.00
			Technician Salary	1.00	32,172		0	1.72	32,789		0	1.82	59,974.12		.00
			Law Library -BU 151	Accrued Annual Leave		178		0		178		0		321.47	
		Fica			67,788		0		67,788		0		59,381.48		.00
		Group Insurance			93,016		0		93,016		0		71,108.31		.00
		Other Staff Benefits			40,673		0		40,675		0		32,402.72		.00
		Retirement			130,731		0		130,731		0		99,982.80		.00
		Unemploy ment Compensati on			798		0		798		0		736.13		.00
		Workers Compensati on			751		0		751		0		807.09		.00
		Law Library -BU 151	Contract Services		5,075		0		5,075		0		2,942.24		.00
			Equipment		46,722		0		8,000		0		6,570.00		.00
			Library Acquisition		193,500		0		159,314		0		160,169.38		.00
			Services		154,000		0		154,000		0		156,814.41		.00
			Supplies_E xpense		72,661		0		29,186		0		35,043.37		.00
			Travel		20,500		0		20,500		0		1,999.31		.00
		Total 151				12.37	1,680,946		0	12.75	1,573,327		0	13.14	1,496,626.84
		Law Library Appropriati on -BU 263	Other Salaries		0		0		0		0	.11	4,872.00		.00
		Law Library Appropriati on -BU 263	Fica		0		0		0		0		372.70		.00
			Retirement		0		0		0		0		719.62		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	School of Law LAW	Law Library Appropriati on -BU 263	Unemploy ment Compensati on		0		0		0		0		4.20		.00
			Workers Compensati on		0		0		0		0		6.31		.00
		Law Library Appropriati on -BU 263	Supplies_E xpense		0		0		0		0		1,266.14		.00
Total 263					0		0		0		0	.11	7,240.97		.00
Total Libraries				140.31	16,762,978		0	123.91	16,593,594		0	126.28	16,374,673.31		.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropolo gy -BU 156	Administra tive Professional	8.87	438,097		0	9.12	443,184		0	8.79	440,156.18		.00
			Faculty Salaries	1.28	154,994		0	1.59	156,316		0	1.44	166,919.25		.00
			Federal Workstudy Salaries		0		0	.11	0		0	.13	2,767.30		.00
			GA TA RA PA Salary	1.00	31,340		0	.93	31,340		0	.87	27,341.78		.00
			State Workstudy Salaries		0		0	.51	36		0	.45	11,030.00		.00
			Student Salaries	.42	9,250		0	.48	18,727		0	.66	18,624.17		.00
			Support Staff Salary		0		0	1.08	25,515		0	1.33	59,744.77		.00
			Technician Salary	1.00	34,085		0	.16	34,085		0	.37	13,411.07		.00
		Maxwell Museum of Anthropolo gy -BU 156	Accrued Annual Leave		126		0		126		0		496.71		.00
			Fica		47,979		0		47,979		0		48,159.59		.00
			Group Insurance		80,420		0		80,420		0		68,018.70		.00
			Other Staff Benefits		28,787		0		28,789		0		30,387.03		.00
			Retirement		88,745		0		88,745		0		96,068.31		.00
			Tuition Waivers		0		0		0		0		1,467.90		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Unemployment Compensation		564		0		564		0		607.71		.00
			Workers Compensation		534		0		541		0		848.94		.00
		Maxwell Museum of Anthropology -BU 156	Contract Services		8,285		0		23,562		0		14,829.80		.00
			Equipment		0		0		5,250		0		2,734.77		.00
			Supplies_Expense		21,589		0		31,388		0		23,614.81		.00
			Travel		0		0		0		0		524.53		.00
		Maxwell Museum of Anthropology -BU 156	Internal Service Ctr Internal Sales		(300)		0		(550)		0		(450.00)		.00
		Total 156				12.57	944,495		0	13.98	1,016,017		0	14.04	1,027,303.32
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	5.00	316,013		0	3.84	318,259		0	3.74	250,996.84		.00
			Faculty Salaries		0		0	.01	0		0	.01	600.00		.00
			Federal Workstudy Salaries	.27	6,000		0	.37	6,052		0	.28	6,710.77		.00
			GA TA RA PA Salary	.22	7,000		0	.37	7,000		0	.33	15,638.40		.00
			Other Salaries	.05	6,000		0		6,000		0		.00		.00
			State Workstudy Salaries		0		0	.19	0		0	.22	5,379.89		.00
			Student Salaries	.46	10,000		0	.22	10,000		0	.82	22,056.65		.00
			Support Staff Salary	1.00	37,368		0	1.16	38,090		0	1.39	57,314.64		.00
			Technician Salary	1.00	47,440		0	1.00	47,904		0	1.00	48,395.64		.00
			Fine Arts Museum -BU 157	Accrued Annual Leave		0		0		0		0		125.18	
		Fica			32,209		0		32,209		0		27,900.73		.00
		Group Insurance			48,655		0		48,655		0		39,492.40		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Museums & Galleries	College of Fine Arts CFA	Fine Arts Museum -BU 157	Other Staff Benefits		19,655		0		19,656		0		15,907.93		.00			
			Retirement		58,742		0		58,742		0		50,469.51		.00			
			Tuition Waivers		0		0		0		0		2,753.80		.00			
			Unemployment Compensation		374		0		374		0		321.27		.00			
			Workers Compensation		365		0		365		0		382.18		.00			
		Fine Arts Museum -BU 157	Contract Services		10,000		0		10,000		0		21,660.05		.00			
			Equipment		2,000		0		2,000		0		997.68		.00			
			Student Awards and Aid		0		0		0		0		1,040.00		.00			
			Supplies_Expense		49,320		0		49,320		0		39,372.82		.00			
			Travel		0		0		0		0		854.18		.00			
			Total 157				8.00	651,141		0	7.16	654,626		0	7.79	608,370.56		.00
				Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.80	273,637		0	4.57	264,160		0	4.53	267,502.35		.00
Other Salaries		50,000					0		50,000		0		.00		.00			
Support Staff Salary	6.50	159,568					0	3.93	160,930		0	4.33	144,756.37		.00			
Technician Salary	2.00	77,741					0	1.82	78,094		0	1.64	65,141.51		.00			
Harwood Foundation -BU 158	Accrued Annual Leave				110		0		110		0		535.34		.00			
	Fica				42,912		0		42,912		0		35,456.22		.00			
	Group Insurance				70,287		0		70,287		0		59,472.97		.00			
	Other Staff Benefits				25,747		0		25,747		0		21,608.07		.00			
	Retirement				84,983		0		84,983		0		66,997.81		.00			
	Unemployment Compensation				505		0		505		0		428.05		.00			
	Workers Compensation				449		0		449		0		1,132.81		.00			

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Museums & Galleries	Provost Administrative Units	Harwood Foundation -BU 158	Supplies_Expense		9,187	0		8,353	0		6,038.66	.00
Total 158				13.30	795,126	0	10.32	786,530	0	10.50	669,070.16	.00
Total Museums & Galleries				33.87	2,390,762	0	31.46	2,457,173	0	32.33	2,304,744.04	.00
Grand Total Exhibit 11a				436.05	43,780,418	0	401.30	45,326,991	0	409.31	43,111,904.78	.00

Run on: 09/19/2022

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center	21,511	0	21,956	0	11,578.34	.00
	VP Student Affairs Administration	Career Services	664,524	0	724,229	0	662,465.77	.00
		Women's Coordinating Center	293,741	0	374,650	0	267,457.82	.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr	112,510	0	112,895	0	90,743.38	.00
Total Counsel & Career Guidance			1,092,286	0	1,233,730	0	1,032,245.31	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,701,681	0	1,784,562	0	1,757,095.29	.00
Total Financial Aid Administration			1,701,681	0	1,784,562	0	1,757,095.29	.00
Special Appropriation	Associate VP Student Services	Disabled Student Services	160,600	0	160,600	0	167,286.12	.00
		Precollege Minority Math/Science (HB2)	99,200	0	99,200	0	67,530.75	.00
		Veterans Student Services	228,000	0	258,000	0	237,000.67	.00
	Provost Administrative Units	Graduation Reality Dual Role Skills	150,000	0	150,000	0	144,614.03	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	53,700	0	53,700	0	48,952.30	.00
	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Science (HB2)	591,400	0	691,006	0	562,990.42	.00
Total Special Appropriation			1,282,900	0	1,412,506	0	1,228,374.29	.00
Student Admin & Records	Associate VP Student Services	Student Success Center	259,569	0	263,658	0	247,725.20	.00
	Information Technologies	Admissions Office	2,607,235	0	2,636,778	0	2,636,778.00	.00
	Provost Administrative Units	Student Success Center	5,125	0	5,125	0	883.08	.00
	VP Division of Enrollment Mgmt	Admissions Office	4,527,053	0	4,613,548	0	4,812,563.21	.00
		School Relations	786,118	0	791,127	0	813,837.57	.00
		Student Success Center	1,099,749	0	1,180,884	0	1,098,701.63	.00
Total Student Admin & Records			9,284,849	0	9,491,120	0	9,610,488.69	.00
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students	1,131,343	0	1,289,688	0	1,096,722.66	.00
	Associate VP Student Services	College Opportunity Program	476,397	0	480,653	0	427,371.72	.00
		Dean of Students	36,725	0	36,986	0	37,819.68	.00
		Disabled Student Services	930,725	0	1,217,645	0	1,230,600.86	.00
	Intercollegiate Athletics	Athletics Academic Advising Shared Svcs	726,903	0	818,236	0	625,894.23	.00
	Provost Administrative Units	International Services	1,890,572	0	1,951,493	0	1,601,622.26	.00

Run on: 09/19/2022

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	School of Engineering SOE	Minority Engineering Programs	559,956	0	529,275	0	510,083.56	.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services	808,824	0	840,691	0	805,882.40	.00
		Hispanic Student Services	0	0	20,900	0	4,748.18	.00
		National Student Exchange Program	486,418	0	585,817	0	515,985.05	.00
		Total Student Services Administration		7,047,863	0	7,771,384	0	6,856,730.60
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	7,899.29	.00
Sub-Total: Fringe Benefits			0	0	0	0	7,899.29	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	39,301.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	98,241.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	137,542.00
Total Items not in Exhibit			0	490,000	0	490,000	7,899.29	137,542.00
Total			20,409,579	490,000	21,693,302	490,000	20,492,833.47	137,542.00

Run on: 09/19/2022

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center -BU 381	Administrative Professional	.30	15,283		0	.20	15,728		0	.15	7,811.40		.00
		AGORA Center -BU 381	Accrued Annual Leave		4		0		4		0		.00		.00
			Fica		1,198		0		1,198		0		483.39		.00
			Group Insurance		1,962		0		1,962		0		1,746.70		.00
			Other Staff Benefits		719		0		719		0		358.53		.00
			Retirement		2,216		0		2,216		0		1,105.32		.00
			Unemployment Compensation		11		0		11		0		7.02		.00
			Workers Compensation		9		0		9		0		8.38		.00
		AGORA Center -BU 381	Supplies_Expense		109		0		109		0		57.60		.00
Total 381				.30	21,511		0	.20	21,956		0	.15	11,578.34		.00
VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	2.60	146,175		0	2.07	147,674		0	2.11	127,664.66		.00	
		Federal Workstudy Salaries	.08	1,700		0		1,700		0		.00		.00	
		GA TA RA PA Salary	.77	24,000		0	.60	29,180		0	.60	24,000.00		.00	
		Other Salaries		0		0	.10	0		0	.10	7,200.55		.00	
		State Workstudy Salaries		0		0		0		0		112.12		.00	
		Student Salaries	.43	9,400		0	.22	13,400		0	.35	8,036.88		.00	
		Support Staff Salary	1.00	36,546		0	.62	36,546		0	.74	26,618.65		.00	
	Women's Coordinating Center -BU 166	Accrued Annual Leave		200		0		200		0		35.65		.00	
		Fica		14,563		0		14,563		0		12,776.22		.00	
		Group Insurance		8,969		0		8,969		0		12,311.28		.00	
		Other Staff Benefits		8,738		0		8,738		0		6,937.63		.00	
		Retirement		26,937		0		26,937		0		22,890.77		.00	

Run on: 09/19/2022

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	VP Student Affairs Administra tion	Women's Coordinati ng Center -BU 166	Tuition Waivers		3,543	0		3,543	0		8,990.81	.00
			Unemploy ment Compensati on		300	0		300	0		144.96	.00
			Workers Compensati on		300	0		300	0		182.87	.00
		Women's Coordinati ng Center -BU 166	Contract Services		0	0		0	0		75.00	.00
			Equipment		2,876	0		2,876	0		.00	.00
			Supplies_E xpense		9,494	0		79,724	0		9,227.30	.00
			Travel		0	0		0	0		252.47	.00
			<b>Total 166</b>	<b>4.88</b>	<b>293,741</b>	<b>0</b>	<b>3.61</b>	<b>374,650</b>	<b>0</b>	<b>3.90</b>	<b>267,457.82</b>	<b>.00</b>
		Career Services -BU 316	Administra tive Professional	7.00	370,931	0	6.43	374,081	0	6.35	351,014.81	.00
			Student Salaries		0	0	.63	30,469	0	.69	16,625.75	.00
			Support Staff Salary	2.00	75,863	0	1.73	76,595	0	1.83	72,707.37	.00
			Technician Salary	1.00	36,598	0	.98	36,951	0	1.00	37,559.71	.00
		Career Services -BU 316	Accrued Annual Leave		84	0		84	0		386.40	.00
			Fica		32,423	0		32,423	0		32,846.06	.00
			Group Insurance		53,106	0		53,106	0		60,537.44	.00
			Other Staff Benefits		19,454	0		19,455	0		21,160.81	.00
			Retirement		64,211	0		64,211	0		65,186.68	.00
			Unemploy ment Compensati on		381	0		381	0		414.51	.00
			Workers Compensati on		339	0		339	0		470.29	.00
		Career Services -BU 316	Equipment		0	0		15,000	0		.00	.00
			Supplies_E xpense		11,134	0		21,134	0		3,555.94	.00
			<b>Total 316</b>	<b>10.00</b>	<b>664,524</b>	<b>0</b>	<b>9.77</b>	<b>724,229</b>	<b>0</b>	<b>9.87</b>	<b>662,465.77</b>	<b>.00</b>

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Counsel & Career Guidance	VP for Equity and Inclusion	LGBTQ Resource Ctr -BU 310	Support Staff Salary	2.00	72,942		0	1.38	73,327		0	1.51	58,631.29		.00		
		LGBTQ Resource Ctr -BU 310	Accrued Annual Leave		8		0		8		0		127.41		.00		
			Fica		5,699		0		5,699		0		4,077.94		.00		
			Group Insurance		17,960		0		17,960		0		8,973.35		.00		
			Other Staff Benefits		4,014		0		4,014		0		2,687.38		.00		
			Retirement		11,175		0		11,175		0		8,334.95		.00		
			Unemployment Compensation		68		0		68		0		52.51		.00		
			Workers Compensation		84		0		84		0		60.80		.00		
		LGBTQ Resource Ctr -BU 310	Equipment		0		0		0		0		2,949.00		.00		
			Supplies_Expense		560		0		560		0		4,738.25		.00		
			Travel		0		0		0		0		110.50		.00		
		Total 310				2.00	112,510		0	1.38	112,895		0	1.51	90,743.38		.00
		Total Counsel & Career Guidance				17.18	1,092,286		0	14.96	1,233,730		0	15.43	1,032,245.31		.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	6.00	395,785		0	5.88	399,454		0	5.90	387,654.05		.00		
			Federal Workstudy Salaries	.46	10,000		0	.19	10,071		0	.22	5,047.26		.00		
			Other Salaries		31,314		0		31,314		0		.00		.00		
			State Workstudy Salaries		0		0	.54	259		0	.45	11,317.80		.00		
			Student Salaries	.92	20,000		0	.15	20,000		0	.18	5,122.50		.00		
			Support Staff Salary	3.00	110,656		0	2.82	111,017		0	2.72	101,780.25		.00		
			Technician Salary	18.50	646,325		0	16.63	653,552		0	16.80	666,931.43		.00		

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administrati on	VP Division of Enrollment Mgmt	Financial Aids Office/Vet erans Affairs -BU 173	Accrued Annual Leave		0		0		0		0		497.11		.00
			Fica		88,211		0		88,211		0		83,845.37		.00
			Group Insurance		144,482		0		144,482		0		154,438.69		.00
			Other Staff Benefits		52,927		0		52,929		0		53,015.16		.00
			Retirement		174,693		0		174,693		0		164,263.91		.00
			Unemploy ment Compensati on		1,038		0		1,038		0		1,036.26		.00
			Workers Compensati on		922		0		922		0		1,175.32		.00
		Financial Aids Office/Vet erans Affairs -BU 173	Contract Services		0		0		71,292		0		77,720.96		.00
			Supplies_E xpense		25,328		0		25,328		0		43,249.22		.00
			Total 173				28.88	1,701,681		0	26.21	1,784,562		0	26.27
Total Financial Aid Administration				28.88	1,701,681		0	26.21	1,784,562		0	26.27	1,757,095.29		.00
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	.45	20,824		0	.45	20,824		0	.45	21,125.42		.00
			Faculty Salaries	.15	3,500		0	.01	3,500		0	.01	1,000.00		.00
			Federal Workstudy Salaries	.05	1,000		0		1,000		0		(107.10)		.00
			GA TA RA PA Salary		0		0	.05	0		0	.12	4,049.50		.00
			Student Salaries	.09	2,000		0		2,000		0		357.00		.00
			Support Staff Salary		655		0		655		0		.00		.00
			Technician Salary	.39	16,802		0	.23	16,802		0	.17	7,564.35		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	Associate VP Student Services	Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		10	0		10	0		(469.66)	.00
			Fica		3,197	0		3,197	0		2,257.80	.00
			Group Insurance		5,117	0		5,117	0		5,392.19	.00
			Other Staff Benefits		1,918	0		1,918	0		1,317.06	.00
			Retirement		5,912	0		5,912	0		4,201.07	.00
			Unemploy ment Compensati on		38	0		38	0		26.71	.00
			Workers Compensati on		34	0		34	0		32.74	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		30	0		30	0		42.50	.00
			Equipment		320	0		320	0		.00	.00
			Supplies_E xpense		36,493	0		36,493	0		20,741.17	.00
			Travel		1,350	0		1,350	0		.00	.00
			<b>Total 233</b>	<b>1.13</b>	<b>99,200</b>	<b>0</b>	<b>.74</b>	<b>99,200</b>	<b>0</b>	<b>.75</b>	<b>67,530.75</b>	<b>.00</b>
		Disabled Student Services -BU 379	Administra tive Professional	.44	24,385	0	.44	24,385	0	.44	24,568.30	.00
			Federal Workstudy Salaries	.05	1,200	0		1,200	0		.00	.00
			GA TA RA PA Salary	.16	5,000	0		5,000	0		.00	.00
			Other Salaries	.30	7,128	0	.19	7,128	0	.15	11,338.70	.00
			State Workstudy Salaries	.07	1,560	0		1,560	0		.00	.00
			Student Salaries	1.88	41,000	0	1.75	41,000	0	1.82	47,464.38	.00
		Disabled Student Services -BU 379	Accrued Annual Leave		4	0		4	0		100.04	.00
			Fica		2,898	0		2,898	0		2,741.56	.00
			Group Insurance		4,237	0		4,237	0		1,973.27	.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	Associate VP Student Services	Disabled Student Services -BU 379	Other Staff Benefits		963	0		963	0		1,127.63	.00
			Retirement		3,183	0		3,183	0		3,961.20	.00
			Unemploy ment Compensati on		34	0		34	0		32.54	.00
			Workers Compensati on		180	0		180	0		105.16	.00
		Disabled Student Services -BU 379	Contract Services		56,000	0		56,000	0		64,474.64	.00
			Equipment		1,240	0		1,240	0		.00	.00
			Supplies_E xpense		10,388	0		10,388	0		9,398.70	.00
			Travel		1,200	0		1,200	0		.00	.00
			<b>Total 379</b>	<b>2.90</b>	<b>160,600</b>	<b>0</b>	<b>2.38</b>	<b>160,600</b>	<b>0</b>	<b>2.41</b>	<b>167,286.12</b>	<b>.00</b>
		Veterans Student Services -BU 571	Federal Workstudy Salaries		0	0	.17	0	0	.12	2,771.77	.00
			Other Salaries		1,006	0		1,006	0		.00	.00
			State Workstudy Salaries	.36	7,812	0	.12	7,812	0	.08	1,876.47	.00
			Student Salaries		0	0	.45	0	0	.59	13,749.00	.00
			Support Staff Salary	3.00	106,021	0	2.18	106,021	0	2.28	81,332.45	.00
			Technician Salary	1.00	42,000	0	1.67	49,000	0	1.78	67,142.70	.00
		Veterans Student Services -BU 571	Accrued Annual Leave		30	0		30	0		(54.11)	.00
			Fica		11,312	0		11,312	0		11,378.63	.00
			Group Insurance		18,527	0		18,527	0		16,963.87	.00
			Other Staff Benefits		6,787	0		6,787	0		6,802.61	.00
			Retirement		20,940	0		20,940	0		21,134.53	.00
			Unemploy ment Compensati on		134	0		134	0		132.85	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Special Appropriation	Associate VP Student Services	Veterans Student Services -BU 571	Workers Compensati on		119	0		119	0		173.11	.00	
		Veterans Student Services -BU 571	Contract Services		0	0		0	0		219.96	.00	
			Equipment		500	0		500	0		.00	.00	
			Student Awards and Aid		0	0		0	0		128.59	.00	
			Supplies_E xpense		12,812	0		35,812	0		13,248.24	.00	
Total 571				4.36	228,000	0	4.59	258,000	0	4.85	237,000.67	.00	
	Provost Administra tive Units	Graduation Reality Dual Role Skills -BU 590	Faculty Salaries		20,000	0		20,000	0	.21	16,000.00	.00	
			GA TA RA PA Salary		0	0	1.16	0	0	1.08	48,359.60	.00	
			Other Salaries		105,000	0		105,000	0		.00	.00	
			Technician Salary		0	0	.59	0	0	.64	28,754.40	.00	
		Graduation Reality Dual Role Skills -BU 590	Accrued Annual Leave		0	0		0	0		3,670.80	.00	
			Fica		0	0		0	0		2,640.66	.00	
			Group Insurance		0	0		0	0		7,711.24	.00	
			Other Staff Benefits		0	0		0	0		1,315.87	.00	
			Retirement		0	0		0	0		6,368.08	.00	
			Unemploy ment Compensati on		0	0		0	0		40.10	.00	
			Workers Compensati on		0	0		0	0		69.44	.00	
			Graduation Reality Dual Role Skills -BU 590	Equipment		0	0		0	0		1,325.00	.00

Run on: 09/19/2022

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	Provost Administra tive Units	Graduation Reality Dual Role Skills -BU 590	Student Awards and Aid		12,000	0		12,000	0		24,979.50	.00
			Supplies_E xpense		13,000	0		13,000	0		3,379.34	.00
Total 590					150,000	0	1.75	150,000	0	1.93	144,614.03	.00
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional		0	0	.28	0	0	.17	14,584.02	.00
			Federal Workstudy Salaries		0	0		0	0		(66.00)	.00
			GA TA RA PA Salary		0	0		0	0	.53	22,398.40	.00
			Other Salaries		30,000	0		0	0		.00	.00
			Student Salaries		0	0		30,000	0	.02	480.00	.00
			Support Staff Salary		0	0	.05	0	0	.01	324.00	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0	0		0	0		1,219.14	.00
			Fica		0	0		0	0		1,474.87	.00
			Group Insurance		0	0		0	0		2,266.45	.00
			Other Staff Benefits		0	0		0	0		683.21	.00
			Retirement		0	0		0	0		2,119.24	.00
			Unemploy ment Compensati on		0	0		0	0		13.36	.00
			Workers Compensati on		0	0		0	0		27.98	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		3,200	0		3,200	0		3,200.00	.00
			Supplies_E xpense		20,500	0		20,500	0		227.63	.00
		Total 233					53,700	0	.33	53,700	0	.73

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Special Appropriation	VP Student Affairs Indpdnt Dept ID	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	2.59	138,207		0	2.80	138,207		0	2.64	140,356.10		.00		
			Faculty Salaries	.95	22,000		0	.14	27,000		0	.10	3,420.00		.00		
			Other Salaries		0		0	.12	0		0	.11	3,002.59		.00		
			Student Salaries	.46	10,000		0		25,000		0		.00		.00		
			Support Staff Salary	1.88	82,586		0	1.90	82,586		0	1.98	78,409.41		.00		
			Technician Salary	2.00	101,553		0	2.00	101,553		0	2.00	102,314.28		.00		
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		2,110		0		2,110		0		(2,296.77)		.00		
			Fica		29,328		0		30,528		0		23,449.48		.00		
			Group Insurance		37,965		0		37,965		0		40,352.02		.00		
			Other Staff Benefits		15,894		0		15,894		0		14,727.50		.00		
			Retirement		40,148		0		41,148		0		46,012.56		.00		
			Unemploy ment Compensati on		850		0		975		0		294.22		.00		
			Workers Compensati on		753		0		878		0		330.29		.00		
			Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		3,500		0		4,700		0		1,888.48		.00	
				Equipment		0		0		4,000		0		2,094.09		.00	
		Student Awards and Aid			17,000		0		23,000		0		31,950.00		.00		
		Supplies_E xpense			82,006		0		133,962		0		62,046.70		.00		
		Travel					7,500		0		21,500		0		14,639.47		.00
		Total 233				7.88	591,400		0	6.96	691,006		0	6.83	562,990.42		.00
		Total Special Appropriation				16.27	1,282,900		0	16.75	1,412,506		0	17.50	1,228,374.29		.00
Student Admin & Records	Associate VP Student Services	Student Success Center -BU 177	Administra tive Professional	2.00	129,380		0	1.90	130,682		0	1.92	136,271.10		.00		

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Admin & Records	Associate VP Student Services	Student Success Center -BU 177	Federal Workstudy Salaries		0	0	.01	0	0	.01	207.00	.00		
			Student Salaries	.52	11,333	0	11,333	0	.00	.00				
			Support Staff Salary	1.00	38,973	0	1.00	39,343	0	1.00	39,265.05	.00		
		Student Success Center -BU 177	Accrued Annual Leave		34	0	34	0	87.24	.00				
			Fica		12,880	0	12,880	0	12,886.36	.00				
			Group Insurance		21,095	0	21,095	0	13,428.36	.00				
			Other Staff Benefits		7,728	0	7,728	0	8,057.13	.00				
			Retirement		23,822	0	23,822	0	24,838.34	.00				
			Unemploy ment Compensati on		152	0	152	0	157.89	.00				
			Workers Compensati on		135	0	135	0	168.30	.00				
		Student Success Center -BU 177	Contract Services		2,550	0	2,550	0	.00	.00				
			Supplies_E xpense		9,487	0	11,904	0	12,358.43	.00				
			Travel		2,000	0	2,000	0	.00	.00				
		Total 177				3.52	259,569	0	2.91	263,658	0	2.93	247,725.20	.00
	Informatio n Technologi es	Admissions Office -BU 175	Supplies_E xpense		2,607,235	0	2,636,778	0		2,636,778.00	.00			
Total 175					2,607,235	0	2,636,778	0		2,636,778.00	.00			
	Provost Administra tive Units	Student Success Center -BU 177	Contract Services		5,050	0	5,050	0		540.00	.00			
			Supplies_E xpense		75	0	75	0	343.08	.00				
Total 177					5,125	0	5,125	0		883.08	.00			
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	24.00	1,388,776	0	23.30	1,401,165	0	22.45	1,345,249.58	.00		

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Admin & Records	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Federal Workstudy Salaries		0		.10	58		.07	1,701.43			
			Other Salaries	.69	108,362		.58	108,362		.87	26,267.85			
			State Workstudy Salaries	.17	3,630		.22	3,874		.21	5,030.55			
			Student Salaries	1.69	37,000		3.15	38,196		3.40	81,446.35			
			Support Staff Salary	23.00	736,890		20.27	743,853		19.95	711,883.67			
			Technician Salary	4.00	157,741		4.69	159,557		4.84	188,164.39			
			Admissions Office -BU 175	Accrued Annual Leave		0	0		0			1,179.87		
		Fica		182,971	0		182,971	0		163,922.98				
		Group Insurance		297,809	0		297,809	0		302,708.63				
		Other Staff Benefits		109,094	0		109,097	0		102,973.65				
		Retirement		345,555	0		345,555	0		319,853.69				
		Unemploy ment Compensati on		2,244	0		2,244	0		2,038.54				
		Workers Compensati on		1,991	0		1,991	0		2,333.10				
		Admissions Office -BU 175	Contract Services		382,000	0		315,336	0		396,588.46			
		Cost of Good Sold		0	0		0	0		9.97				
		Equipment		0	0		0	0		1,932.17				
		Supplies_E xpense		701,640	0		832,130	0		1,120,286.35				
		Travel		82,100	0		82,100	0		43,660.91				
		Travel-Rec ruiting		0	0		0	0		(903.33)				
		Admissions Office -BU 175	Internal Service Ctr Internal Sales		(10,750)	0		(10,750)	0		(3,765.60)			
		Total 175				53.55	4,527,053	0	52.31	4,613,548	0	51.79	4,812,563.21	
				School Relations -BU 176	Administra tive Professional	5.25	480,631	0	4.56	484,658	0	4.49	450,600.21	

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Admin & Records	VP Division of Enrollment Mgmt	School Relations -BU 176	Federal Workstudy Salaries		0		.09	0		.12	2,989.23		
			State Workstudy Salaries		0		.08	0		.09	2,345.15		
			Student Salaries	.46	10,000		.65	10,000		.50	12,465.60		
			Support Staff Salary	1.00	46,681		1.65	47,663		1.77	81,516.53		
		School Relations -BU 176	Accrued Annual Leave		0			0			236.88		
			Fica		40,339			40,339			34,499.49		
			Group Insurance		66,072			66,072			63,125.60		
			Other Staff Benefits		24,204			24,204			24,413.33		
			Retirement		79,888			79,888			75,404.60		
			Unemploy ment Compensati on		475			475			478.22		
			Workers Compensati on		422			422			497.80		
		School Relations -BU 176	Contract Services		16,500			16,500			40,304.61		
			Supplies_E xpense		20,906			20,906			24,886.61		
			Travel		0			0			73.71		
Total 176				6.71	786,118	0	7.03	791,127	0	6.97	813,837.57		
		Student Success Center -BU 177	Administra tive Professional	6.25	412,556	0	5.40	415,712	0	5.41	357,249.18		
			Federal Workstudy Salaries	.21	4,500	0	.02	4,500	0	.02	512.43		
			Other Salaries	.46	10,000	0	.20	10,000	0	.15	4,494.01		
			State Workstudy Salaries		0	0	.26	83	0	.18	3,831.07		
			Student Salaries	.41	9,000	0	.31	9,000	0	.56	15,445.35		
			Support Staff Salary	8.00	243,493	0	6.90	245,651	0	7.17	243,211.46		

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14										
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Student Admin & Records	VP Division of Enrollment Mgmt	Student Success Center -BU 177	Technician Salary	2.00	77,618			0	1.96	78,355			0	2.00	78,787.48			.00		
		Student Success Center -BU 177	Accrued Annual Leave			0			0			0			768.82			.00		
			Fica			56,895			0			56,895			0			49,528.40		.00
			Group Insurance			91,928			0			91,928			0			86,457.80		.00
			Other Staff Benefits			33,675			0			33,676			0			30,982.19		.00
			Retirement			111,150			0			111,150			0			96,550.91		.00
			Unemployment Compensation			731			0			731			0			613.33		.00
			Workers Compensation			646			0			646			0			706.01		.00
		Student Success Center -BU 177	Contract Services			0			0			0			0			127.98		.00
			Equipment			0			0			0			0			2,735.00		.00
			Supplies_Expense			47,557			0			122,557			0			126,299.01		.00
			Travel			0			0			0			0			401.20		.00
Total 177				17.33	1,099,749			0	15.05	1,180,884			0	15.49	1,098,701.63			.00		
Total Student Admin & Records				81.11	9,284,849			0	77.30	9,491,120			0	77.18	9,610,488.69			.00		
Student Services Administration	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Administrative Professional	10.00	610,911			0	7.74	616,701			0	8.38	546,871.02			.00		
			Federal Workstudy Salaries			0			0	.08	95			0	.08	1,341.63			.00	
			Other Salaries			0			0	.08	0			0	.06	2,205.90			.00	
			State Workstudy Salaries			0			0	.30	297			0	.26	5,849.56			.00	
			Student Salaries	1.38	30,106			0	1.14	30,831			0	1.48	37,181.20			.00		
			Support Staff Salary	1.00	37,274			0	.98	37,626			0	1.00	38,823.25			.00		
			Technician Salary	1.40	67,596			0	1.32	68,290			0	1.30	70,815.79			.00		

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Assoc. VP Student Life (ACD)	Dean of Students -BU 170	Accrued Annual Leave		158	0		158	0		820.22	.00
			Fica		54,677	0		54,677	0		47,437.61	.00
			Group Insurance		85,456	0		85,456	0		65,487.22	.00
			Other Staff Benefits		34,893	0		60,898	0		30,084.23	.00
			Retirement		104,066	0		104,066	0		92,500.30	.00
			Unemploy ment Compensati on		689	0		689	0		592.58	.00
			Workers Compensati on		597	0		597	0		663.39	.00
		Dean of Students -BU 170	Contract Services		10,265	0		64,786	0		17,331.68	.00
			Cost of Good Sold		0	0		0	0		100.00	.00
			Equipment		2,000	0		23,750	0		29,146.50	.00
			Supplies_E xpense		89,385	0		137,501	0		101,490.84	.00
			Travel		3,270	0		3,270	0		6,709.80	.00
			Travel-Rec ruiting		0	0		0	0		1,269.94	.00
Total 170				13.78	1,131,343	0	11.64	1,289,688	0	12.56	1,096,722.66	.00
	Associate VP Student Services	College Opportunit y Program -BU 163	Administra tive Professional	2.24	128,680	0	2.15	129,933	0	2.17	133,192.54	.00
			Federal Workstudy Salaries		0	0	.03	0	0	.03	751.16	.00
			Other Salaries		25,000	0		25,000	0		.00	.00
			State Workstudy Salaries		0	0	.37	0	0	.37	7,891.86	.00
			Student Salaries	.23	5,000	0	.74	5,000	0	.77	23,049.71	.00
			Support Staff Salary	3.00	124,827	0	2.07	125,992	0	2.34	101,411.29	.00
			Technician Salary	1.00	46,025	0	.95	46,863	0	.97	46,058.66	.00
		College Opportunit y Program -BU 163	Accrued Annual Leave		66	0		66	0		242.02	.00
			Fica		24,933	0		24,933	0		20,673.81	.00

Run on: 09/19/2022

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	Associate VP Student Services	College Opportunit y Program -BU 163	Group Insurance		40,837		0		40,837		0		23,729.80		.00
			Other Staff Benefits		14,960		0		14,960		0		12,863.28		.00
			Retirement		46,117		0		46,117		0		39,897.37		.00
			Unemploy ment Compensati on		294		0		294		0		251.39		.00
			Workers Compensati on		261		0		261		0		304.86		.00
		College Opportunit y Program -BU 163	Contract Services		60		0		60		0		310.00		.00
			Student Awards and Aid		0		0		1,000		0		1,000.00		.00
			Supplies_E xpense		21,937		0		21,937		0		13,573.08		.00
		College Opportunit y Program -BU 163	Travel		1,650		0		1,650		0		2,170.89		.00
			Internal Service Ctr Internal Sales		(4,250)		0		(4,250)		0		.00		.00
		Total 163				6.47	476,397		0	6.31	480,653		0	6.65	427,371.72
		Disabled Student Services -BU 164	Administra tive Professional	3.56	221,452		0	4.52	223,982		0	4.50	267,257.55		.00
			Other Salaries	1.83	139,553		0	.87	139,553		0	.94	63,155.06		.00
			Student Salaries		0		0	.08	0		0	.17	4,312.50		.00
			Support Staff Salary	2.00	75,420		0	1.96	76,121		0	1.98	74,644.72		.00
			Technician Salary	3.00	170,424		0	3.88	172,560		0	3.88	220,707.41		.00
		Disabled Student Services -BU 164	Accrued Annual Leave		112		0		112		0		370.25		.00
			Fica		42,745		0		42,745		0		45,288.69		.00
			Group Insurance		70,013		0		70,013		0		55,512.02		.00
			Other Staff Benefits		25,647		0		25,647		0		25,804.80		.00
			Retirement		84,653		0		84,653		0		82,313.55		.00

Run on: 09/19/2022

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Associate VP Student Services	Disabled Student Services -BU 164	Unemploy ment Compensati on		503	0		503	0		562.08	.00
			Workers Compensati on		447	0		447	0		673.51	.00
		Disabled Student Services -BU 164	Contract Services		41,600	0		173,153	0		363,695.44	.00
			Cost of Good Sold		0	0		0	0		(129.00)	.00
			Equipment		7,400	0		7,400	0		15,436.24	.00
			Supplies_E xpense		48,256	0		198,256	0		38,040.54	.00
			Travel		2,500	0		2,500	0		.00	.00
			Internal Service Ctr Internal Sales		0	0		0	0		(27,044.50)	.00
		Total 164		10.39	930,725	0	11.31	1,217,645	0	11.47	1,230,600.86	.00
		Dean of Students -BU 170	Administra tive Professional	.32	26,268	0	.32	26,529	0	.32	27,467.71	.00
			Accrued Annual Leave		6	0		6	0		13.47	.00
			Fica		2,010	0		2,010	0		1,948.56	.00
			Group Insurance		3,291	0		3,291	0		3,004.70	.00
			Other Staff Benefits		1,206	0		1,206	0		1,260.75	.00
			Retirement		3,717	0		3,717	0		3,886.70	.00
			Unemploy ment Compensati on		24	0		24	0		24.73	.00
			Workers Compensati on		21	0		21	0		24.89	.00
			Supplies_E xpense		182	0		182	0		188.17	.00
		Total 170		.32	36,725	0	.32	36,986	0	.32	37,819.68	.00
	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Administra tive Professional	8.00	397,444	0	6.24	400,826	0	6.39	332,280.87	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Faculty Salaries		0		0		0		0		5,000.00		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.04	990.15		.00
			GA TA RA PA Salary		0		0	.90	176		0	.83	21,509.62		.00
			Other Salaries	2.94	69,111		0	1.83	69,422		0	1.76	47,879.20		.00
			State Workstudy Salaries		0		0	.04	59		0	.05	1,064.56		.00
			Student Salaries	2.40	52,510		0	1.76	52,999		0	1.77	44,522.72		.00
		Athletics Academic Advising Shared Svcs -BU 568	Accrued Annual Leave		0		0		0		0		370.73		.00
			Fica		35,691		0		35,691		0		28,583.32		.00
			Group Insurance		50,114		0		50,114		0		38,591.62		.00
			Other Staff Benefits		19,156		0		19,183		0		15,407.46		.00
			Retirement		56,946		0		56,946		0		47,796.19		.00
			Tuition Waivers		0		0		0		0		6,693.50		.00
			Unemploy ment Compensati on		420		0		420		0		345.67		.00
			Workers Compensati on		363		0		363		0		475.85		.00
		Athletics Academic Advising Shared Svcs -BU 568	Contract Services		13,500		0		13,500		0		.00		.00
			Equipment		650		0		650		0		.00		.00
			Student Awards and Aid		4,000		0		4,000		0		2,803.90		.00
			Supplies_E xpense		26,998		0		113,887		0		31,578.87		.00
Total 568				13.34	726,903		0	10.81	818,236		0	10.84	625,894.23		.00

Run on: 09/19/2022

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Administra tive Professional	13.00	777,083			0	11.81	781,325			0	11.69	726,052.84			.00	
			Federal Workstudy Salaries			0			0	.01	600			0	.01	353.64			.00
			GA TA RA PA Salary	2.18	68,300			0	1.33	69,951			0	1.32	47,251.86			.00	
			Other Salaries		54,552			0		43,937			0	.06	2,411.88			.00	
			State Workstudy Salaries			0			0	.01	0			0		86.62			.00
			Student Salaries	1.57	34,320			0	1.81	54,909			0	2.09	51,292.56			.00	
			Support Staff Salary	3.00	110,259			0	2.86	110,951			0	2.52	92,054.41			.00	
			Technician Salary	3.00	125,889			0	2.93	127,062			0	2.77	123,099.16			.00	
		Internation al Services -BU 171	Accrued Annual Leave			202			0		202			0		473.28			.00
			Fica			77,077			0		77,843			0		68,122.64			.00
			Group Insurance			137,355			0		138,610			0		130,014.91			.00
			Other Staff Benefits			46,174			0		46,635			0		43,179.28			.00
			Retirement			152,405			0		153,922			0		133,607.91			.00
			Unemploy ment Compensati on			905			0		914			0		847.30			.00
			Workers Compensati on			878			0		888			0		980.55			.00
			Internation al Services -BU 171	Contract Services			206,320			0		206,860			0		120,140.64		
		Cost of Good Sold				0			0		0			0		2,000.00			.00
		Equipment				5,800			0		6,010			0		287.96			.00
		Supplies_E xpense				83,853			0		107,224			0		53,537.50			.00
		Travel				12,000			0		26,450			0		6,457.32			.00
		Internation al Services -BU 171	Internal Service Ctr Internal Sales			(2,800)			0		(2,800)			0		(630.00)			.00
Total 171				22.75	1,890,572			0	20.76	1,951,493			0	20.46	1,601,622.26			.00	

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	5.33	298,587		0	4.12	266,203		0	3.84	215,088.44		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	350.47		.00
			GA TA RA PA Salary		0		0	.20	125		0	.23	11,207.26		.00
			State Workstudy Salaries		0		0	.03	0		0	.04	896.13		.00
			Student Salaries	3.09	67,416		0	3.44	68,463		0	3.27	85,811.68		.00
			Support Staff Salary	1.00	41,715		0	.85	42,111		0	.86	36,377.65		.00
		Minority Engineerin g Programs -BU 319	Accrued Annual Leave		66		0		66		0		288.26		.00
			Fica		26,029		0		26,029		0		17,768.70		.00
			Group Insurance		41,022		0		41,022		0		44,549.15		.00
			Other Staff Benefits		15,675		0		15,676		0		11,532.85		.00
			Retirement		48,149		0		48,149		0		35,631.98		.00
			Unemploy ment Compensati on		307		0		307		0		226.03		.00
		Minority Engineerin g Programs -BU 319	Workers Compensati on		297		0		297		0		321.16		.00
			Contract Services		100		0		100		0		1,067.46		.00
			Equipment		0		0		0		0		1,953.48		.00
			Student Awards and Aid		0		0		0		0		25,400.00		.00
				Supplies_E xpense		20,593		0		20,727		0		21,612.86	
Total 319				9.42	559,956		0	8.65	529,275		0	8.25	510,083.56		.00
	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Administra tive Professional	5.41	384,636		0	5.02	388,027		0	5.00	370,635.88		.00
			State Workstudy Salaries		0		0	.05	0		0	.07	1,801.44		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	VP Student Affairs Indpdnt Dept ID	Ethnic Student Services -BU 167	Support Staff Salary	3.22	136,051		0	2.96	137,322		0	2.87	122,431.58		.00
			Technician Salary	1.00	45,312		0	1.00	45,742		0	1.00	45,651.48		.00
		Ethnic Student Services -BU 167	Accrued Annual Leave		496		0		496		0		325.15		.00
			Fica		37,980		0		37,980		0		38,107.35		.00
			Group Insurance		66,488		0		66,488		0		79,256.47		.00
			Other Staff Benefits		21,112		0		21,112		0		24,717.32		.00
			Retirement		68,321		0		68,321		0		76,083.68		.00
			Unemploy ment Compensati on		1,710		0		1,710		0		484.20		.00
			Workers Compensati on		1,553		0		1,553		0		515.86		.00
		Ethnic Student Services -BU 167	Contract Services		2,750		0		3,750		0		1,917.23		.00
			Equipment		0		0		0		0		2,134.02		.00
			Supplies_E xpense		37,415		0		63,190		0		36,331.61		.00
			Travel		5,000		0		5,000		0		5,489.13		.00
Total 167				9.63	808,824		0	9.03	840,691		0	8.94	805,882.40		.00
		National Student Exchange Program -BU 172	Administra tive Professional	5.05	329,752		0	4.75	378,741		0	5.05	332,325.55		.00
			Support Staff Salary	.50	15,298		0	.41	15,443		0	.31	9,490.57		.00
			Technician Salary		0		0	.77	29,541		0	.79	26,517.57		.00
		National Student Exchange Program -BU 172	Accrued Annual Leave		70		0		70		0		512.31		.00
			Fica		26,379		0		31,498		0		27,386.81		.00
			Group Insurance		17,291		0		17,291		0		19,259.21		.00
			Other Staff Benefits		16,515		0		19,263		0		16,903.53		.00
			Retirement		50,349		0		59,385		0		52,147.98		.00

Run on: 09/19/2022

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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	VP Student Affairs Indpndnt Dept ID	National Student Exchange Program -BU 172	Unemploy ment Compensati on		350		0		350		0		331.32		.00
			Workers Compensati on		2,400		0		3,280		0		2,941.89		.00
		National Student Exchange Program -BU 172	Contract Services		25,349		0		25,349		0		25,349.00		.00
			Supplies_E xpense		2,665		0		5,606		0		2,819.31		.00
Total 172				5.55	486,418		0	5.93	585,817		0	6.15	515,985.05		.00
		Hispanic Student Services -BU 345	Contract Services		0		0		100		0		315.00		.00
			Supplies_E xpense		0		0		20,800		0		385.18		.00
			Travel		0		0		0		0		4,048.00		.00
Total 345					0		0		20,900		0		4,748.18		.00
Total Student Services Administration				91.65	7,047,863		0	84.76	7,771,384		0	85.64	6,856,730.60		.00
Grand Total Exhibit 12a				235.09	20,409,579		0	219.98	21,693,302		0	222.02	20,484,934.18		.00

Run on: 09/19/2022



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

			Original		Revised			
			Budget 2022		Budget 2022		Actuals 2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	801,712	0	807,084	0	789,303.90	.00
		Public Relations	2,764,453	0	2,702,956	0	2,374,538.41	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	14,927	0	14,927	0	35,063.30	.00
	VP Institutional Adv College	Development Office	275,465	0	276,012	0	255,175.56	.00
	Vice President for Research	Drug Free Workplace	84,211	0	146,980	0	130,245.03	.00
	Total Community Relations		3,940,768	0	3,947,959	0	3,584,326.20	.00
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs	28,822	0	28,822	0	21,525.87	.00
	Assoc. VP Student Life (ACD)	Vice President for Student Affairs	261,916	0	342,365	0	230,177.63	.00
	Associate VP Student Services	Vice President for Student Affairs	241,654	0	221,885	0	45,499.36	.00
	EVP Finance & Administration	Board of Regents	148,092	0	164,590	0	153,770.42	.00
		EVP for Business/Finance	1,399,033	0	3,697,792	0	3,515,181.98	.00
	Information Technologies	Office of the CIO	991,106	0	982,430	0	977,492.49	.00
	Intercollegiate Athletics	Athletics Fiscal Shared Services	0	0	(4,640)	0	.00	.00
	President Admin Indpnt Office	EVP for Academic Affairs	1,274,808	0	1,277,465	0	1,228,782.21	.00
		EVP for Business/Finance	499,951	0	499,879	0	384,024.41	.00
		President's Office	4,424,322	0	4,065,629	0	2,834,501.26	.00
		Univ. Counsel/OFCCP/Patent Admin.	1,352,630	0	1,332,296	0	1,253,787.28	.00
	Provost Administrative Units	EVP for Academic Affairs	3,422,927	0	3,747,191	0	3,785,270.67	.00
		Planning/Policy	428,539	0	431,791	0	464,622.39	.00
	UNM Online	Univ. Relations/Continuing Educ.	60,000	0	60,000	0	.00	.00
	VP Institutional Support Services	Capital & Space Strategies	375,337	0	377,272	0	391,081.48	.00
		EVP for Business/Finance	1,801,443	0	1,858,283	0	1,717,240.72	.00
	VP Student Affairs Administration	Vice President for Student Affairs	602,946	0	567,346	0	523,910.25	.00
	VP for Equity and Inclusion	EVP for Academic Affairs	716,282	0	715,169	0	710,853.72	.00
	Vice President for Research	Assoc. Provost for Research	92,915	0	93,320	0	79,235.58	.00
	Total Executive Management		18,122,723	0	20,458,885	0	18,316,957.72	.00
Fiscal Operations	Controller	Budget Office	902,207	0	1,035,246	0	945,193.89	.00
		External Audit	173,550	0	171,281	0	135,295.85	.00

Run on: 09/19/2022

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

			Original		Revised			
			Budget 2022		Budget 2022		Actuals 2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fiscal Operations	Controller	Financial Services	9,215,998	0	10,475,952	0	9,712,435.38	.00
Total Fiscal Operations			10,291,755	0	11,682,479	0	10,792,925.12	.00
Gen Admin & Logistical Services	Controller	Insurance Expense	2,004,225	0	2,004,225	0	1,834,076.54	.00
		Postal Service	697,569	0	689,928	0	586,496.71	.00
		Purchasing	2,154,804	0	1,716,243	0	1,553,604.00	.00
		Risk Services	292,887	0	368,305	0	324,188.74	.00
		University Services	527,106	0	406,156	0	331,175.68	.00
	EVP Finance & Administration	Police Parking Service	5,079,968	0	5,052,051	0	5,108,302.75	.00
		Safety and Risk Services	1,580,161	0	1,724,714	0	1,635,262.58	.00
	Human Resources HR	Human Resources	3,077,268	0	3,332,330	0	3,024,390.70	.00
	Information Technologies	Data Processing	2,812,673	0	2,942,224	0	2,844,544.00	.00
	VP Institutional Support Services	Facility Planning	489,790	0	492,191	0	483,534.80	.00
Total Gen Admin & Logistical Services			18,716,451	0	18,728,367	0	17,725,576.50	.00
General Academic Instruction	Provost Administrative Units	GNSPI	100,208	0	101,127	0	115,992.96	.00
Total General Academic Instruction			100,208	0	101,127	0	115,992.96	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	88,622.84	.00
		Faculty Salaries	0	0	0	0	50,000.00	.00
		Fica	0	0	0	0	3,173.21	.00
		Retirement	0	0	0	0	165,000.00	.00
		Supplies_Expense	148,891	0	148,891	0	1,091.29	.00
		Unemployment Compensation	0	0	0	0	45.00	.00
		Workers Compensation	0	0	0	0	40.00	.00
Sub-Total: Fringe Benefits			148,891	0	148,891	0	307,972.34	.00
	Institutional Support Charges	Charge Inst. Support	(3,987,325)	0	0	0	.00	.00
		Internal Service Ctr Internal Sales	0	0	(3,869,114)	0	(3,869,114.00)	.00
Sub-Total: Institutional Support Charges			(3,987,325)	0	(3,869,114)	0	(3,869,114.00)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	4,602.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	14,322.00
Sub-Total: Workstudy			0	250,000	0	250,000	.00	18,924.00
Total Items not in Exhibit			(3,838,434)	250,000	(3,720,223)	250,000	(3,561,141.66)	18,924.00
Total			47,333,471	250,000	51,198,594	250,000	46,974,636.84	18,924.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14											
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted						
General Academic Instruction	Provost Administra tive Units	GNSPI -BU 577	Administra tive Professional	.10	5,938			0	.53	6,361			0	.59	35,218.32			.00			
			Faculty Salaries	.33	51,495			0	.33	51,991			0	.33	52,408.83			.00			
		GNSPI -BU 577	Accrued Annual Leave			12			0			12			0			22.05			.00
			Fica			4,623			0			4,623			0			4,054.57			.00
			Group Insurance			7,572			0			7,572			0			3,044.47			.00
			Other Staff Benefits			2,774			0			2,774			0			1,616.53			.00
			Retirement			8,551			0			8,551			0			12,399.18			.00
			Unemploy ment Compensati on			42			0			42			0			78.85			.00
			Workers Compensati on			36			0			36			0			84.33			.00
		GNSPI -BU 577	Supplies_E xpense			19,165			0			19,165			0			7,065.83			.00
Total 577				.43	100,208			0	.86	101,127			0	.92	115,992.96			.00			
Total General Academic Instruction				.43	100,208			0	.86	101,127			0	.92	115,992.96			.00			
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administra tive Professional	6.00	441,156			0	6.00	445,864			0	5.88	442,734.99			.00			
			Other Salaries			0			0	.10	0			0	.04	964.51			.00		
			Support Staff Salary	3.00	120,891			0	2.96	121,555			0	2.77	118,053.60			.00			
		Alumni Relations -BU 209	Accrued Annual Leave			0			0			0			0			238.75			.00
			Fica			42,997			0			42,997			0			39,555.07			.00
			Group Insurance			70,424			0			70,424			0			62,402.27			.00
			Other Staff Benefits			25,798			0			25,798			0			25,736.93			.00
			Retirement			79,529			0			79,529			0			79,390.28			.00
			Unemploy ment Compensati on			506			0			506			0			505.18			.00
			Workers Compensati on			450			0			450			0			531.77			.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Contract Services		700		0		700		0		699.96		.00
			Supplies_Expense		19,261		0		19,261		0		18,490.59		.00
Total 209				9.00	801,712		0	9.06	807,084		0	8.69	789,303.90		.00
		Public Relations -BU 407	Administrative Professional	17.00	1,130,918		0	17.21	1,193,664		0	16.98	1,147,804.76		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.04	890.19		.00
			Student Salaries	2.52	55,000		0	1.75	55,661		0	1.85	44,281.06		.00
			Support Staff Salary		0		0	.24	9,325		0	.19	7,493.72		.00
			Technician Salary	3.00	121,059		0	2.94	122,255		0	3.00	124,834.58		.00
			Accrued Annual Leave		236		0		240		0		683.97		.00
		Public Relations -BU 407	Fica		90,131		0		94,833		0		93,680.34		.00
			Group Insurance		147,626		0		155,328		0		140,841.21		.00
			Other Staff Benefits		54,078		0		56,900		0		58,739.77		.00
			Retirement		166,712		0		175,409		0		181,327.03		.00
			Unemployment Compensation		825		0		880		0		1,150.77		.00
			Workers Compensation		707		0		756		0		1,251.45		.00
		Public Relations -BU 407	Contract Services		455,130		0		455,130		0		248,893.45		.00
			Equipment		6,000		0		6,000		0		2,508.00		.00
			Supplies_Expense		523,731		0		364,275		0		391,860.07		.00
			Travel		12,300		0		12,300		0		3,298.04		.00
		Public Relations -BU 407	Internal Service Ctr Internal Sales		0		0		0		0		(75,000.00)		.00
Total 407				22.52	2,764,453		0	22.19	2,702,956		0	22.06	2,374,538.41		.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement -BU 210	Contract Services		0		0		0		0		34,117.56		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	VP Division of Enrollment Mgmt	Diplomas/Commencement -BU 210	Supplies_Expense		14,927	0		14,927	0		975.74	.00
		Diplomas/Commencement -BU 210	Internal Service Ctr Internal Sales		0	0		0	0		(30.00)	.00
Total 210					14,927	0		14,927	0		35,063.30	.00
	VP Institutional Adv College	Development Office -BU 208	Administrative Professional		0	0		0	0		(5,370.99)	.00
			State Workstudy Salaries	.25	5,500	0	.02	5,500	0	.02	546.46	.00
			Student Salaries	.92	20,000	0	.51	20,546	0	.44	9,974.75	.00
		Development Office -BU 208	Fica		0	0		0	0		152.34	.00
			Other Staff Benefits		0	0		1	0		.00	.00
			Workers Compensation		0	0		0	0		8.46	.00
		Development Office -BU 208	Supplies_Expense		249,965	0		249,965	0		249,864.54	.00
			Total 208			1.17	275,465	0	.53	276,012	0	.46
	Vice President for Research	Drug Free Workplace -BU 193	Administrative Professional	1.00	84,292	0	1.15	85,172	0	1.14	95,787.85	.00
			Other Salaries		0	0	.01	0	0		(432.00)	.00
			Support Staff Salary		0	0	.05	8	0	.04	1,590.52	.00
		Drug Free Workplace -BU 193	Accrued Annual Leave		18	0		18	0		46.28	.00
			Fica		6,448	0		6,448	0		7,082.94	.00
			Group Insurance		10,562	0		10,562	0		6,308.09	.00
			Other Staff Benefits		3,869	0		3,869	0		4,469.72	.00
			Retirement		12,770	0		12,770	0		13,779.89	.00
			Unemployment Compensation		76	0		76	0		87.62	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Community Relations	Vice President for Research	Drug Free Workplace -BU 193	Workers Compensation		68	0		68	0		88.36	.00	
		Drug Free Workplace -BU 193	Supplies_Expense		(33,892)	0		27,989	0		1,435.76	.00	
Total 193				1.00	84,211	0	1.21	146,980	0	1.18	130,245.03	.00	
Total Community Relations				33.69	3,940,768	0	32.99	3,947,959	0	32.39	3,584,326.20	.00	
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs -BU 183	Supplies_Expense		28,822	0		28,822	0		21,525.87	.00	
Total 183					28,822	0		28,822	0		21,525.87	.00	
	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Administrative Professional	1.00	61,350	0	1.00	117,932	0	1.00	61,809.99	.00	
			Federal Workstudy Salaries		0	0	.06	33	0	.05	1,088.23	.00	
			GA TA RA PA Salary	.45	14,210	0	.33	14,336	0	.36	15,716.70	.00	
			State Workstudy Salaries		0	0	.11	192	0	.10	2,399.50	.00	
			Student Salaries		0	0		6,000	0		.00	.00	
			Support Staff Salary		333	0		333	0		.00	.00	
			Technician Salary	1.60	64,325	0	1.22	64,539	0	1.04	42,629.84	.00	
			Vice President for Student Affairs -BU 184	Accrued Annual Leave		26	0		26	0		30.38	.00
		Fica		9,382	0		9,382	0		7,646.68	.00		
		Group Insurance		17,467	0		17,467	0		12,145.42	.00		
		Other Staff Benefits		5,342	0		5,344	0		4,794.13	.00		
		Retirement		17,565	0		17,565	0		14,778.23	.00		
		Tuition Waivers		7,092	0		7,092	0		.00	.00		

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Assoc. VP Student Life (ACD)	Vice President for Student Affairs -BU 184	Unemploy ment Compensati on		116	0		116	0		93.99	.00
			Workers Compensati on		99	0		99	0		113.51	.00
		Vice President for Student Affairs -BU 184	Contract Services		1,131	0		1,131	0		1,900.00	.00
			Cost of Good Sold		0	0		0	0		1,530.00	.00
			Student Awards and Aid		0	0		0	0		52,920.26	.00
			Supplies_E xpense		63,178	0		80,478	0		10,580.77	.00
			Travel		300	0		300	0		.00	.00
		Total 184		3.05	261,916	0	2.72	342,365	0	2.55	230,177.63	.00
	Associate VP Student Services	Vice President for Student Affairs -BU 184	Administra tive Professional	1.50	178,990	0	.61	179,221	0	.50	33,468.68	.00
		Vice President for Student Affairs -BU 184	Accrued Annual Leave		82	0		82	0		.00	.00
			Fica		12,973	0		12,973	0		2,410.36	.00
			Group Insurance		12,341	0		12,341	0		3,061.51	.00
			Other Staff Benefits		9,594	0		9,594	0		1,536.22	.00
			Retirement		25,123	0		25,123	0		4,735.85	.00
			Unemploy ment Compensati on		124	0		124	0		30.13	.00
			Workers Compensati on		111	0		111	0		30.24	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Associate VP Student Services	Vice President for Student Affairs -BU 184	Supplies_E xpense		2,316		0		(17,684)		0		226.37		.00
Total 184				1.50	241,654		0	.61	221,885		0	.50	45,499.36		.00
	EVP Finance & Administration	Board of Regents -BU 179	Administrative Professional	1.00	61,908		0	1.00	62,496		0	1.00	62,372.07		.00
			Student Salaries		0		0	.47	16,000		0	.52	18,000.00		.00
		Board of Regents -BU 179	Accrued Annual Leave		12		0		12		0		30.66		.00
			Fica		4,560		0		4,560		0		4,124.69		.00
			Group Insurance		13,140		0		13,140		0		12,507.60		.00
			Other Staff Benefits		2,940		0		2,940		0		2,862.90		.00
			Retirement		9,120		0		9,120		0		8,825.69		.00
			Unemployment Compensation		60		0		60		0		56.10		.00
			Workers Compensation		72		0		72		0		73.52		.00
		Board of Regents -BU 179	Contract Services		2,000		0		2,000		0		2,193.51		.00
			Equipment		2,000		0		2,000		0		2,874.00		.00
			Supplies_E xpense		34,780		0		34,690		0		25,522.89		.00
			Travel		17,500		0		17,500		0		14,326.79		.00
Total 179				1.00	148,092		0	1.47	164,590		0	1.52	153,770.42		.00
		EVP for Business/Finance -BU 182	Administrative Professional	4.00	648,099		0	4.00	654,284		0	4.00	656,446.65		.00
			Faculty Salaries	.05	10,000		0		10,000		0		10,000.00		.00
			Student Salaries	.73	11,000		0	.43	11,750		0	.42	10,680.24		.00
			Support Staff Salary	1.00	43,322		0	1.02	43,773		0	1.03	48,767.12		.00
		EVP for Business/Finance -BU 182	Accrued Annual Leave		115		0		115		0		346.21		.00
			Fica		51,251		0		51,251		0		42,253.70		.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	EVP Finance & Administra tion	EVP for Business/Fi nance -BU 182	Group Insurance		77,712	0		77,712	0		44,807.76	.00
			Other Staff Benefits		32,863	0		32,863	0		32,823.32	.00
			Retirement		153,173	0		153,173	0		162,162.26	.00
			Unemploy ment Compensati on		647	0		647	0		643.47	.00
			Workers Compensati on		536	0		536	0		629.61	.00
			Contract Services		2,600	0		17,600	0		4,053.47	.00
		EVP for Business/Fi nance -BU 182	Cost of Good Sold		0	0		0	0		(7,075.21)	.00
			Equipment		2,800	0		2,800	0		2,181.24	.00
			Student Awards and Aid		0	0		2,166,523	0		2,166,522.50	.00
			Supplies_E xpense		353,092	0		462,942	0		332,369.24	.00
			Travel		11,823	0		11,823	0		7,570.40	.00
			<b>Total 182</b>	<b>5.78</b>	<b>1,399,033</b>	<b>0</b>	<b>5.45</b>	<b>3,697,792</b>	<b>0</b>	<b>5.45</b>	<b>3,515,181.98</b>	<b>.00</b>
	Informatio n Technologi es	Office of the CIO -BU 317	Administra tive Professional	5.00	627,252	0	4.95	633,146	0	4.95	644,489.03	.00
			Federal Workstudy Salaries		0	0		0	0		(360.00)	.00
			Student Salaries	1.18	22,500	0	.45	22,500	0	.38	10,737.10	.00
			Support Staff Salary	1.00	45,319	0	.98	45,749	0	1.00	45,906.74	.00
		Office of the CIO -BU 317	Accrued Annual Leave		0	0		0	0		327.42	.00
			Fica		45,555	0		45,555	0		44,896.19	.00
			Group Insurance		32,351	0		32,351	0		26,095.54	.00
			Other Staff Benefits		35,658	0		35,658	0		31,225.20	.00
			Retirement		114,582	0		114,582	0		116,324.60	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	Information Technologies	Office of the CIO -BU 317	Unemployment Compensation		690	0		690	0		621.11	.00	
			Workers Compensation		599	0		599	0		615.56	.00	
		Office of the CIO -BU 317	Contract Services		0	0		0	0		316.94	.00	
			Equipment		0	0		0	0		510.00	.00	
			Student Awards and Aid		0	0		0	0		2,250.00	.00	
			Supplies_Expense		59,800	0		44,800	0		45,074.51	.00	
			Travel		6,800	0		6,800	0		8,462.55	.00	
Total 317				7.18	991,106	0	6.38	982,430	0	6.33	977,492.49	.00	
	Intercollegiate Athletics	Athletics Fiscal Shared Services -BU 567	Supplies_Expense		0	0		(4,640)	0		.00	.00	
Total 567					0	0		(4,640)	0		.00	.00	
	President Admin Indpnt Office	President's Office -BU 178	Administrative Professional	13.50	1,098,154	0	11.24	1,106,208	0	11.30	943,309.46	.00	
			Faculty Salaries	2.00	649,660	0	2.13	655,769	0	2.20	693,394.73	.00	
			Other Salaries		12,000	0	.10	12,000	0	.07	2,338.99	.00	
			Student Salaries	1.03	22,500	0	1.16	23,699	0	1.10	25,467.66	.00	
			Support Staff Salary	3.00	141,396	0	2.84	142,743	0	2.98	143,718.12	.00	
		President's Office -BU 178	Accrued Annual Leave		312	0		312	0		376.46	.00	
			Fica		112,644	0		112,644	0		106,941.69	.00	
			Group Insurance		171,687	0		171,687	0		106,143.78	.00	
			Other Staff Benefits		70,915	0		70,916	0		80,540.44	.00	
			Retirement		214,698	0		214,698	0		227,931.51	.00	
			Unemployment Compensation		1,184	0		1,184	0		1,602.64	.00	

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	President's Office -BU 178	Workers Compensation		1,047	0		1,047	0		1,617.75	.00
		President's Office -BU 178	Contract Services		29,100	0		29,100	0		118,923.48	.00
			Cost of Good Sold		0	0		0	0		2,000.00	.00
			Equipment		5,000	0		5,000	0		15,676.99	.00
			Supplies_Expense		1,878,775	0		1,503,372	0		359,261.74	.00
			Travel		15,250	0		15,250	0		5,255.82	.00
Total 178				19.53	4,424,322	0	17.47	4,065,629	0	17.65	2,834,501.26	.00
		EVP for Business/Finance -BU 182	Administrative Professional	3.00	238,095	0	2.50	240,108	0	2.46	239,125.20	.00
			Faculty Salaries	.68	126,012	0	.30	126,012	0	.23	42,133.72	.00
			Other Salaries		0	0	.06	511	0	.04	2,894.32	.00
		EVP for Business/Finance -BU 182	Accrued Annual Leave		72	0		72	0		131.62	.00
			Fica		27,915	0		27,915	0		20,488.93	.00
			Group Insurance		33,425	0		33,425	0		20,085.63	.00
			Other Staff Benefits		16,749	0		16,749	0		12,909.88	.00
			Retirement		55,283	0		55,283	0		39,798.22	.00
			Unemployment Compensation		328	0		328	0		255.75	.00
			Workers Compensation		292	0		292	0		250.77	.00
		EVP for Business/Finance -BU 182	Supplies_Expense		1,780	0		(816)	0		5,950.37	.00
		Total 182				3.68	499,951	0	2.86	499,879	0	2.73
		EVP for Academic Affairs -BU 183	Administrative Professional	11.00	833,362	0	9.03	839,925	0	9.47	756,438.88	.00
			Other Salaries		6,240	0	.07	6,240	0	.10	7,087.50	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14												
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted							
Executive Management	President Admin Indpnt Office	EVP for Academic Affairs -BU 183	Student Salaries	.34	7,500			0	.38	7,777			0	.29	6,692.25			.00				
			Support Staff Salary	1.00	34,095			0	.98	34,451			0	1.00	38,007.92			.00				
		EVP for Academic Affairs -BU 183	Accrued Annual Leave			154			0			154			0			1,005.18			.00	
			Fica				59,125			0			59,125			0			57,978.65			.00
			Group Insurance				96,481			0			96,481			0			54,177.41			.00
			Other Staff Benefits				36,248			0			36,249			0			36,231.92			.00
			Retirement				117,091			0			117,091			0			112,205.98			.00
			Unemploy ment Compensati on				696			0			696			0			721.29			.00
			Workers Compensati on				618			0			618			0			757.18			.00
		EVP for Academic Affairs -BU 183	Contract Services				15,000			0			15,000			0			65,714.35			.00
			Equipment				2,000			0			2,000			0			8,542.81			.00
			Supplies_E xpense				60,698			0			56,158			0			73,669.66			.00
			Travel				5,500			0			5,500			0			9,551.23			.00
Total 183				12.34	1,274,808			0	10.46	1,277,465			0	10.86	1,228,782.21			.00				
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	7.83	809,447			0	7.70	817,097			0	7.75	810,657.90			.00				
			Other Salaries				7,024			0	.08	7,024			0	.06	1,915.05			.00		
			Support Staff Salary	.42	16,466			0	.41	16,622			0	.42	16,652.92			.00				
			Technician Salary	.43	15,299			0	.32	15,444			0	.32	15,472.52			.00				
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Accrued Annual Leave				182			0			182			0			578.68			.00
			Fica				53,867			0			53,867			0			58,015.17			.00
			Group Insurance				78,437			0			78,437			0			66,737.89			.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Other Staff Benefits		41,921	0		41,921	0		38,668.06	.00
			Retirement		113,233	0		113,233	0		119,005.79	.00
			Unemploy ment Compensati on		639	0		639	0		759.33	.00
			Workers Compensati on		548	0		548	0		755.81	.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		200	0		200	0		1,119.74	.00
			Equipment		500	0		500	0		.00	.00
			Supplies_E xpense		203,067	0		174,782	0		110,407.58	.00
			Travel		11,800	0		11,800	0		13,040.84	.00
			<b>Total 190</b>	<b>8.68</b>	<b>1,352,630</b>	<b>0</b>	<b>8.51</b>	<b>1,332,296</b>	<b>0</b>	<b>8.55</b>	<b>1,253,787.28</b>	<b>.00</b>
	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Administra tive Professional	12.75	907,995	0	13.77	917,856	0	14.65	1,114,417.55	.00
			Faculty Salaries	3.48	755,860	0	4.00	841,683	0	4.00	909,779.38	.00
			GA TA RA PA Salary	1.02	32,000	0	.77	32,105	0	.81	25,642.04	.00
			Other Salaries	1.05	78,310	0	.23	78,310	0	.24	21,440.00	.00
			Student Salaries	1.37	30,000	0	1.58	30,376	0	1.77	47,162.03	.00
			Support Staff Salary	11.00	508,272	0	11.18	513,393	0	10.99	516,143.18	.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		662	0		662	0		1,124.67	.00
			Fica		159,509	0		159,509	0		170,595.42	.00
			Group Insurance		191,008	0		191,008	0		192,626.15	.00
			Other Staff Benefits		106,960	0		106,961	0		115,215.34	.00
			Retirement		304,897	0		304,897	0		343,733.23	.00
			Unemploy ment Compensati on		1,870	0		1,870	0		2,303.45	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Workers Compensati on		1,953			1,953			2,392.23	
		EVP for Academic Affairs -BU 183	Contract Services		44,500			44,500			101,248.79	
			Equipment		4,653			4,653			19,482.77	
			Student Awards and Aid		4,300			4,800			3,500.00	
			Supplies_E xpense		273,678			496,155			189,384.47	
			Travel		16,500			16,500			9,372.47	
		EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		0			0			(292.50)	
		Total 183			30.67	3,422,927		31.53	3,747,191		32.46	3,785,270.67
		Planning/P olicy -BU 189	Administra tive Professional	4.00	282,296		4.78	285,548		4.81	336,158.96	
		Planning/P olicy -BU 189	Accrued Annual Leave		48			48			139.90	
			Fica		18,500			18,500			24,638.70	
			Group Insurance		30,302			30,302			21,621.55	
			Other Staff Benefits		11,100			11,100			15,429.68	
			Retirement		36,638			36,638			47,566.47	
			Unemploy ment Compensati on		218			218			302.60	
			Workers Compensati on		193			193			314.88	
			Planning/P olicy -BU 189	Contract Services		2,500			2,500			2,020.32
			Equipment		2,500			2,500			3,100.00	
			Supplies_E xpense		35,744			35,744			11,540.80	
			Travel		8,500			8,500			1,788.53	
			Total 189			4.00	428,539		4.78	431,791		4.81

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Executive Management	UNM Online	Univ. Relations/ Continuing Educ. -BU 188	Supplies_E xpense		60,000		0		60,000		0			.00		.00
Total 188					60,000		0		60,000		0			.00		.00
	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	13.00	1,098,841		0	13.08	1,132,888		0	13.01	1,136,818.12			.00
			Other Salaries		6,000		0		6,000		0		153.74			.00
			Support Staff Salary	1.00	32,407		0	.98	32,715		0	1.00	32,751.22			.00
			Technician Salary		0		0	.18	0		0	.40	18,416.00			.00
		EVP for Business/Finance -BU 182	Accrued Annual Leave		172		0		172		0		5,451.21			.00
			Fica		86,580		0		88,580		0		83,905.48			.00
			Group Insurance		148,688		0		133,688		0		108,676.29			.00
			Medicare		0		0		31,096		0		.00			.00
			Other Staff Benefits		52,025		0		54,025		0		54,169.70			.00
			Retirement		159,192		0		165,192		0		167,890.31			.00
			Unemployment Compensation		914		0		914		0		1,069.01			.00
			Workers Compensation		855		0		855		0		1,084.36			.00
		EVP for Business/Finance -BU 182	Contract Services		31,520		0		31,520		0		3,039.47			.00
			Equipment		6,000		0		6,000		0		6,262.74			.00
			Supplies_E xpense		169,549		0		171,138		0		96,485.32			.00
			Travel		8,700		0		3,500		0		1,067.75			.00
Total 182				14.00	1,801,443		0	14.24	1,858,283		0	14.41	1,717,240.72		.00	
		Capital & Space Strategies -BU 579	Administrative Professional	2.00	133,414		0	2.00	134,632		0	2.00	129,244.89			.00
			Other Salaries		30,979		0	.17	0		0	.13	3,806.88			.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Executive Management	VP Institution al Support Services	Capital & Space Strategies -BU 579	Support Staff Salary	1.00	47,341		0	1.78	79,037		0	1.86	72,263.99		.00	
			Capital & Space Strategies -BU 579	Accrued Annual Leave		36		0		36		0		175.18		.00
			Fica		16,108		0		16,108		0		15,577.38		.00	
			Group Insurance		16,702		0		16,702		0		20,481.81		.00	
			Other Staff Benefits		7,950		0		7,950		0		9,240.87		.00	
			Retirement		24,507		0		24,507		0		29,132.91		.00	
			Unemploy ment Compensati on		183		0		183		0		184.33		.00	
			Workers Compensati on		163		0		163		0		201.32		.00	
		Capital & Space Strategies -BU 579	Contract Services		7,940		0		7,940		0		7,859.49		.00	
			Equipment		0		0		0		0		2,825.00		.00	
			Supplies_E xpense		90,014		0		90,014		0		100,087.43		.00	
Total 579				3.00	375,337		0	3.95	377,272		0	3.99	391,081.48		.00	
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	1.88	116,235		0	2.68	118,967		0	2.63	266,298.83		.00	
			Faculty Salaries	1.00	213,910		0	.11	177,268		0	.08	17,825.81		.00	
			Other Salaries		0		0	.17	0		0	.17	14,301.00		.00	
			State Workstudy Salaries		0		0	.10	0		0	.07	1,686.02		.00	
			Student Salaries	.57	12,400		0	.19	12,400		0	.42	10,168.30		.00	
			Support Staff Salary	1.24	66,031		0	1.04	66,642		0	1.03	65,961.52		.00	
		Vice President for Student Affairs -BU 184	Accrued Annual Leave		105		0		105		0		173.23		.00	

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Fica		26,081		0		26,081		0		24,887.63		.00
			Group Insurance		33,247		0		33,247		0		28,068.72		.00
			Other Staff Benefits		14,832		0		14,832		0		16,060.36		.00
			Retirement		55,263		0		55,263		0		49,537.31		.00
			Unemploy ment Compensati on		2,508		0		2,508		0		327.86		.00
			Workers Compensati on		2,150		0		2,150		0		336.00		.00
		Vice President for Student Affairs -BU 184	Contract Services		1,050		0		1,050		0		768.78		.00
			Equipment		4,000		0		4,000		0		.00		.00
			Supplies_E xpense		53,634		0		51,333		0		26,497.60		.00
			Travel		1,500		0		1,500		0		1,011.28		.00
Total 184				4.69	602,946		0	4.29	567,346		0	4.40	523,910.25		.00
	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Administra tive Professional	2.75	139,642		0	2.16	140,628		0	2.14	134,416.82		.00
			Faculty Salaries	1.20	239,664		0	1.53	242,304		0	1.60	304,457.64		.00
			Federal Workstudy Salaries		0		0		0		0	.01	169.20		.00
			Other Salaries		57,373		0	.15	57,373		0	.22	16,902.00		.00
			Student Salaries	.18	4,000		0		4,000		0		.00		.00
			Support Staff Salary	1.00	43,668		0	.98	44,429		0	1.00	43,621.25		.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		78		0		78		0		46.05		.00
			Fica		29,646		0		29,646		0		31,931.13		.00
			Group Insurance		41,444		0		41,444		0		39,212.80		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Other Staff Benefits		17,788	0		17,788	0		21,572.42	.00
			Retirement		58,712	0		58,712	0		70,784.37	.00
			Unemploy ment Compensati on		349	0		349	0		448.52	.00
			Workers Compensati on		310	0		310	0		443.46	.00
		EVP for Academic Affairs -BU 183	Contract Services		3,600	0		3,600	0		4,049.88	.00
			Equipment		2,000	0		2,000	0		.00	.00
			Student Awards and Aid		5,110	0		5,110	0		500.00	.00
			Supplies_E xpense		62,898	0		57,398	0		30,578.67	.00
			Travel		10,000	0		10,000	0		11,719.51	.00
			<b>Total 183</b>	<b>5.13</b>	<b>716,282</b>	<b>0</b>	<b>4.82</b>	<b>715,169</b>	<b>0</b>	<b>4.97</b>	<b>710,853.72</b>	<b>.00</b>
	Vice President for Research	Assoc. Provost for Research -BU 187	Administra tive Professional	.50	41,389	0	.48	41,794	0	.49	41,913.32	.00
			Accrued Annual Leave		8	0		8	0		126.72	.00
		Assoc. Provost for Research -BU 187	Fica		2,690	0		2,690	0		3,184.00	.00
			Group Insurance		5,186	0		5,186	0		60.38	.00
			Other Staff Benefits		1,900	0		1,900	0		1,923.84	.00
			Retirement		6,270	0		6,270	0		5,930.75	.00
			Unemploy ment Compensati on		373	0		373	0		37.74	.00
			Workers Compensati on		331	0		331	0		38.17	.00
		Assoc. Provost for Research -BU 187	Contract Services		24,768	0		24,768	0		24,400.00	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Vice President for Research	Assoc. Provost for Research -BU 187	Student Awards and Aid		0	0		0	0		(15.00)	.00
			Supplies_E xpense		10,000	0		10,000	0		1,635.66	.00
Total 187				.50	92,915	0	.48	93,320	0	.49	79,235.58	.00
Total Executive Management				124.73	18,122,723	0	120.02	20,458,885	0	121.67	18,316,957.72	.00
Fiscal Operations	Controller	Financial Services -BU 191	Administrative Professional	66.00	5,008,016	0	64.52	5,317,721	0	64.51	4,981,671.02	.00
			Other Salaries	1.25	179,445	0	1.65	170,696	0	2.00	167,640.56	.00
			Student Salaries	3.75	50,560	0		14,560	0		.00	.00
			Support Staff Salary	8.75	380,773	0	7.49	332,760	0	7.74	333,322.40	.00
			Technician Salary	19.00	805,893	0	15.91	778,944	0	16.12	720,415.58	.00
		Financial Services -BU 191	Accrued Annual Leave		0	0		0	0		2,948.77	.00
			Fica		425,418	0		428,465	0		434,175.92	.00
			Group Insurance		615,757	0		622,420	0		598,516.16	.00
			Other Staff Benefits		281,596	0		276,925	0		275,239.30	.00
			Retirement		877,006	0		889,935	0		893,881.86	.00
			Unemployment Compensation		5,450	0		5,504	0		5,572.73	.00
			Workers Compensation		5,634	0		5,793	0		5,798.39	.00
		Financial Services -BU 191	Contract Services		155,400	0		153,958	0		163,228.83	.00
			Equipment		7,700	0		6,700	0		7,583.50	.00
			Supplies_E xpense		376,750	0		1,442,821	0		1,116,514.37	.00
			Travel		40,600	0		31,600	0		10,775.99	.00
		Financial Services -BU 191	Internal Service Ctr Internal Sales		0	0		(2,850)	0		(4,850.00)	.00
Total 191				98.75	9,215,998	0	89.57	10,475,952	0	90.37	9,712,435.38	.00
		Budget Office -BU 421	Administrative Professional	6.00	628,319	0	6.51	723,271	0	6.63	696,972.46	.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Fiscal Operations	Controller	Budget Office -BU 421	Other Salaries		43,488			0		0		.00		.00			
		Budget Office -BU 421	Accrued Annual Leave		140			0		140		0		363.93		.00	
			Fica		44,976			0		52,276		0		50,601.94		.00	
			Group Insurance		49,149			0		53,349		0		52,450.09		.00	
			Other Staff Benefits		29,700			0		33,000		0		31,991.05		.00	
			Retirement		88,288			0		101,588		0		98,621.50		.00	
			Unemploy ment Compensati on		562			0		762		0		627.39		.00	
			Workers Compensati on		606			0		706		0		620.96		.00	
		Budget Office -BU 421	Contract Services		1,000			0		700		0		200.04		.00	
			Supplies_E xpense		14,079			0		68,054		0		12,744.53		.00	
Travel					1,900			0		1,400		0		.00		.00	
Total 421				6.00	902,207			0	6.51	1,035,246			0	6.63	945,193.89		.00
		External Audit -BU 505	Supplies_E xpense		173,550			0		171,281			0		135,295.85		.00
Total 505					173,550			0		171,281			0		135,295.85		.00
Total Fiscal Operations				104.75	10,291,755			0	96.08	11,682,479			0	97.00	10,792,925.12		.00
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administra tive Professional	3.75	231,130			0	2.65	232,894			0	2.53	170,459.65		.00
			Student Salaries	3.00	24,000			0	.20	3,237			0	.26	5,934.25		.00
			Support Staff Salary	3.00	94,050			0	1.38	30,094			0	1.04	27,345.51		.00
			Technician Salary	1.00	44,352			0	.64	44,352			0	.74	33,639.34		.00
		University Services -BU 180	Accrued Annual Leave		0			0		0		0		49.53		.00	
			Fica		23,612			0		17,481			0	17,020.27		.00	
			Group Insurance		30,604			0		18,704			0	22,154.26		.00	
			Other Staff Benefits		15,133			0		13,133			0	10,613.13		.00	
			Retirement		44,985			0		36,985			0	32,797.55		.00	

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Gen Admin & Logistical Services	Controller	University Services -BU 180	Unemployment Compensation		287		0		287		0		207.98		.00
			Workers Compensation		567		0		567		0		389.00		.00
		University Services -BU 180	Contract Services		2,500		0		2,500		0		1,571.75		.00
			Equipment		500		0		1,100		0		599.00		.00
			Supplies_Expense		15,536		0		5,072		0		9,854.19		.00
			Travel		350		0		250		0		119.92		.00
		University Services -BU 180	Internal Service Ctr Internal Sales		(500)		0		(500)		0		(1,579.65)		.00
		Total 180				10.75	527,106		0	4.87	406,156		0	4.57	331,175.68
		Purchasing -BU 200	Administrative Professional	15.75	1,125,259		0	11.37	912,276		0	11.74	881,075.05		.00
			Other Salaries		0		0		0		0		2,294.74		.00
			State Workstudy Salaries		0		0	.07	1,150		0	.06	1,505.92		.00
			Student Salaries	5.00	94,000		0	1.89	58,000		0	1.80	46,577.75		.00
			Support Staff Salary	6.00	237,360		0	2.94	138,579		0	2.72	122,186.88		.00
		Purchasing -BU 200	Accrued Annual Leave		0		0		0		0		441.68		.00
			Fica		72,848		0		69,048		0		71,441.19		.00
			Group Insurance		103,691		0		93,691		0		89,829.81		.00
			Other Staff Benefits		51,492		0		43,493		0		46,051.27		.00
			Retirement		150,356		0		135,356		0		142,286.23		.00
			Unemployment Compensation		962		0		962		0		905.05		.00
			Workers Compensation		933		0		953		0		998.17		.00
		Purchasing -BU 200	Contract Services		10,500		0		10,500		0		631.94		.00
			Equipment		8,250		0		8,250		0		4,341.44		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Gen Admin & Logistical Services	Controller	Purchasing -BU 200	Supplies_E xpense		272,553		0		221,935		0		137,128.30		.00		
			Travel		32,600		0		28,050		0		16,708.58		.00		
		Purchasing -BU 200	Internal Service Ctr Internal Sales		(6,000)		0		(6,000)		0		(10,800.00)		.00		
Total 200				26.75	2,154,804		0	16.27	1,716,243		0	16.32	1,553,604.00		.00		
		Postal Service -BU 201	Administra tive Professional	1.00	58,630		0	1.00	59,187		0	1.00	59,069.82		.00		
			Other Salaries		10,486		0		0		0		.00		.00		
			Support Staff Salary	7.00	243,130		0	4.85	244,317		0	5.16	186,219.43		.00		
			Technician Salary	9.00	271,723		0	6.65	262,292		0	6.79	219,223.94		.00		
		Postal Service -BU 201	Accrued Annual Leave		0		0		0		0		368.76		.00		
			Fica		30,484		0		30,484		0		33,866.42		.00		
			Group Insurance		66,575		0		66,575		0		67,840.85		.00		
			Other Staff Benefits		20,057		0		20,057		0		21,282.09		.00		
			Retirement		57,875		0		57,875		0		66,030.40		.00		
			Unemploy ment Compensati on		370		0		370		0		415.07		.00		
			Workers Compensati on		2,602		0		2,602		0		3,121.86		.00		
		Postal Service -BU 201	Contract Services		1,250		0		11,147		0		6,555.66		.00		
			Equipment		3,000		0		12,285		0		17,322.69		.00		
			Supplies_E xpense		102,637		0		93,737		0		99,588.18		.00		
			Travel		3,750		0		4,000		0		8,455.54		.00		
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(175,000)		0		(175,000)		0		(202,864.00)		.00		
		Total 201				17.00	697,569		0	12.50	689,928		0	12.95	586,496.71		.00
				Insurance Expense -BU 507	Supplies_E xpense		2,004,225		0		2,004,225		0		1,834,076.54		.00
		Total 507					2,004,225		0		2,004,225		0		1,834,076.54		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Controller	Risk Services -BU 588	Administra tive Professional	2.00	144,499		0	2.33	224,859		0	2.25	161,406.23		.00
			Other Salaries	.50	54,034		0	.45	54,034		0	.45	46,611.34		.00
		Risk Services -BU 588	Accrued Annual Leave		0		0		0		0		73.78		.00
			Fica		14,424		0		14,424		0		12,415.61		.00
			Group Insurance		17,192		0		17,192		0		8,634.53		.00
			Other Staff Benefits		6,300		0		6,300		0		7,408.52		.00
			Retirement		19,420		0		19,420		0		29,493.46		.00
			Unemploy ment Compensati on		170		0		170		0		186.75		.00
			Workers Compensati on		150		0		150		0		187.39		.00
			Risk Services -BU 588	Contract Services		3,531		0		3,531		0		16,635.00	
		Equipment			0		0		878		0		549.98		.00
		Supplies_E xpense			32,883		0		27,063		0		38,315.17		.00
		Travel			284		0		284		0		2,270.98		.00
Total 588				2.50	292,887		0	2.78	368,305		0	2.70	324,188.74		.00
	EVP Finance & Administration	Safety and Risk Services -BU 132	Administra tive Professional	5.00	328,121		0	4.97	330,820		0	4.97	368,154.18		.00
			Other Salaries		104,108		0		104,108		0		.00		.00
			Student Salaries	1.37	30,000		0	.90	30,000		0	1.04	27,022.22		.00
			Support Staff Salary	1.00	30,444		0	.73	30,444		0	.54	16,630.12		.00
			Technician Salary	6.00	267,882		0	6.75	271,888		0	7.18	314,340.40		.00
		Safety and Risk Services -BU 132	Accrued Annual Leave		142		0		142		0		611.61		.00
			Fica		54,644		0		54,644		0		51,030.98		.00
			Group Insurance		89,499		0		89,499		0		71,387.95		.00
			Other Staff Benefits		32,786		0		32,786		0		32,107.04		.00
			Retirement		108,215		0		108,215		0		99,099.63		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	EVP Finance & Administration	Safety and Risk Services -BU 132	Unemployment Compensation		643	0		643	0		628.41	.00
			Workers Compensation		872	0		872	0		5,306.19	.00
		Safety and Risk Services -BU 132	Contract Services		228,000	0		272,555	0		296,565.14	.00
			Cost of Good Sold		0	0		0	0		(163.96)	.00
			Electricity		0	0		0	0		1,121.66	.00
			Equipment		0	0		0	0		4,312.14	.00
			Supplies Expense		296,805	0		390,098	0		344,986.68	.00
			Travel		8,000	0		8,000	0		2,122.19	.00
		Total 132		13.37	1,580,161	0	13.35	1,724,714	0	13.73	1,635,262.58	.00
		Police Parking Service -BU 203	Administrative Professional	6.00	599,732	0	5.00	604,687	0	5.25	529,657.65	.00
			Student Salaries	1.00	19,760	0	.29	9,911	0	.23	5,335.50	.00
			Support Staff Salary	3.00	102,614	0	2.91	103,909	0	2.96	103,589.06	.00
			Technician Salary	58.00	2,789,943	0	53.54	2,815,124	0	53.63	2,941,340.51	.00
		Police Parking Service -BU 203	Accrued Annual Leave		0	0		0	0		2,187.30	.00
			Fica		267,160	0		267,160	0		258,752.78	.00
			Group Insurance		437,584	0		377,584	0		371,952.45	.00
			Other Staff Benefits		160,296	0		160,297	0		163,664.60	.00
			Retirement		494,159	0		494,159	0		507,748.38	.00
			Unemployment Compensation		3,143	0		3,143	0		3,198.45	.00
			Workers Compensation		2,809	0		32,809	0		34,337.54	.00
			Contract Services		21,000	0		21,000	0		14,191.27	.00

Run on: 09/19/2022



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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	EVP Finance & Administration	Police Parking Service -BU 203	Cost of Good Sold		0		0		0		0		3,886.80		.00
			Equipment		14,900		0		9,900		0		4,983.63		.00
			Supplies_Expense		236,668		0		207,168		0		220,266.67		.00
			Travel		30,200		0		30,200		0		39,579.04		.00
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(100,000)		0		(85,000)		0		(96,368.88)		.00
Total 203				68.00	5,079,968		0	61.74	5,052,051		0	62.07	5,108,302.75		.00
	Human Resources HR	Human Resources -BU 198	Administrative Professional	24.10	1,722,252		0	21.13	1,736,616		0	21.65	1,615,985.28		.00
			Federal Workstudy Salaries		0		0		0		0	.01	184.80		.00
			Other Salaries	2.00	69,884		0	.07	69,884		0	.07	6,209.85		.00
			Student Salaries		0		0	.35	523		0	.44	10,353.00		.00
			Support Staff Salary	6.90	315,332		0	7.01	317,825		0	6.82	316,673.20		.00
			Technician Salary		0		0		0		0	.02	624.00		.00
			Accrued Annual Leave		206		0		206		0		1,394.35		.00
			Fica		159,634		0		159,634		0		139,232.71		.00
		Human Resources -BU 198	Group Insurance		261,102		0		261,102		0		177,810.00		.00
			Other Staff Benefits		95,543		0		95,544		0		87,308.23		.00
			Retirement		330,681		0		330,681		0		269,113.31		.00
			Unemployment Compensation		1,889		0		1,889		0		1,744.53		.00
			Workers Compensation		1,462		0		1,462		0		1,838.09		.00
			Contract Services		24,380		0		24,380		0		110,375.72		.00
			Equipment		1,000		0		1,000		0		59,285.00		.00
			Supplies_Expense		93,903		0		331,584		0		221,177.50		.00
		Travel		0		0		0		0		5,081.13		.00	
Total 198				33.00	3,077,268		0	28.56	3,332,330		0	29.01	3,024,390.70		.00

Run on: 09/19/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Information Technologies	Data Processing -BU 385	Supplies_Expense		2,812,673		0		2,942,224		0		2,844,544.00		.00
Total 385					2,812,673		0		2,942,224		0		2,844,544.00		.00
	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	3.00	338,534		0	2.68	331,385		0	2.75	314,695.59		.00
		Facility Planning -BU 204	Accrued Annual Leave		0	0		0		159.44		.00			
			Fica		23,423	0		22,734	0		21,665.65		.00		
			Group Insurance		21,686	0		25,715	0		25,483.50		.00		
			Other Staff Benefits		15,766	0		15,117	0		14,444.58		.00		
			Retirement		62,903	0		61,551	0		59,529.39		.00		
			Unemployment Compensation		298	0		287	0		283.22		.00		
			Workers Compensation		308	0		284	0		277.10		.00		
		Facility Planning -BU 204	Contract Services		4,800	0		2,400	0		4,799.88		.00		
			Equipment		2,000	0		2,285	0		.00		.00		
			Supplies_Expense		15,372	0		24,133	0		32,363.03		.00		
			Travel		4,700	0		6,300	0		9,833.42		.00		
Total 204				3.00	489,790		0	2.68	492,191		0	2.75	483,534.80		.00
Total Gen Admin & Logistical Services				174.37	18,716,451		0	142.75	18,728,367		0	144.10	17,725,576.50		.00
Grand Total Exhibit 13a				437.97	51,171,905		0	392.70	54,918,817		0	396.08	50,535,778.50		.00

Run on: 09/19/2022

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance	583,611	0	741,085	0	536,379.39	.00
	College of Arts & Sciences A&S	Maintenance	65,890	0	78,157	0	85,175.41	.00
	Controller	Administration	442,292	0	436,691	0	428,477.09	.00
	Intercollegiate Athletics	Maintenance	691,762	0	698,072	0	666,076.80	.00
	Provost Administrative Units	Maintenance	101,197	0	101,197	0	95,533.39	.00
	VP Institutional Support Services	Administration	2,342,092	0	2,616,566	0	1,984,801.07	.00
		Custodial	3,388,824	0	3,377,168	0	3,384,005.96	.00
		Grounds & Landscaping	1,926,254	0	1,767,596	0	1,765,221.28	.00
		Maintenance	6,090,039	0	5,996,371	0	5,974,944.29	.00
Total Operation & Maintenance of Plant			15,631,961	0	15,812,903	0	14,920,614.68	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	5,334.36	.00
Sub-Total: Fringe Benefits			0	0	0	0	5,334.36	.00
	Insurance	Property Insurance	1,851,995	0	1,851,995	0	1,595,312.96	.00
		Supplies_Expense	27,780	0	27,780	0	23,929.69	.00
Sub-Total: Insurance			1,879,775	0	1,879,775	0	1,619,242.65	.00
	Utilities	Electricity	5,506,474	0	5,506,474	0	5,106,563.43	.00
		Fuel_Heat_Cool	7,805,797	0	7,805,797	0	8,100,546.02	.00
		Sewer_Other	1,249,694	0	1,249,694	0	1,053,248.41	.00
		Supplies_Expense	986,484	0	986,484	0	123,349.20	.00
		Water	450,207	0	450,207	0	319,307.71	.00
Sub-Total: Utilities			15,998,656	0	15,998,656	0	14,703,014.77	.00
	Workstudy	Federal Workstudy Salaries	0	15,000	0	15,000	.00	.00
		State Workstudy Salaries	0	7,500	0	7,500	.00	.00
Sub-Total: Workstudy			0	22,500	0	22,500	.00	.00
Total Items not in Exhibit			17,878,431	22,500	17,878,431	22,500	16,327,591.78	.00
Total			33,510,392	22,500	33,691,334	22,500	31,248,206.46	.00

Run on: 09/19/2022

## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Associate VP Student Services	Maintenance -BU 215	Administrative Professional	.10	9,193		0	.10	9,280		0	.10	9,261.79		.00
			Support Staff Salary	2.00	50,002		0	.99	50,246		0	1.02	27,521.00		.00
			Technician Salary	11.00	282,907		0	9.51	290,422		0	10.08	311,757.56		.00
		Maintenance -BU 215	Accrued Annual Leave		678		0		678		0		174.94		.00
			Fica		25,956		0		25,956		0		25,140.43		.00
			Group Insurance		42,514		0		42,514		0		59,827.02		.00
			Other Staff Benefits		15,574		0		16,824		0		15,961.07		.00
			Retirement		48,010		0		48,010		0		49,550.21		.00
			Unemployment Compensation		3,053		0		3,053		0		311.24		.00
			Workers Compensation		2,714		0		2,714		0		3,922.35		.00
		Maintenance -BU 215	Supplies Expense		103,010		0		251,388		0		32,951.78		.00
Total 215				13.10	583,611		0	10.60	741,085		0	11.20	536,379.39		.00
	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	.91	46,419		0	1.07	46,913		0	.97	51,739.01		.00
			Accrued Annual Leave		10		0		10		0		165.00		.00
		Maintenance -BU 215	Fica		3,551		0		3,551		0		3,769.31		.00
			Group Insurance		5,816		0		5,816		0		3,678.37		.00
			Other Staff Benefits		2,131		0		2,131		0		2,374.84		.00
			Retirement		6,568		0		6,568		0		7,321.10		.00
			Unemployment Compensation		42		0		42		0		46.58		.00
			Workers Compensation		37		0		37		0		51.85		.00
		Maintenance -BU 215	Contract Services		0		0		0		0		9,151.84		.00

Run on: 09/19/2022

## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	College of Arts & Sciences A&S	Maintenance -BU 215	Fuel_Heat_Cool		1,266	0		1,266	0		.00	.00		
			Supplies_Expense		50	0	11,823	0	6,877.51	.00				
Total 215				.91	65,890	0	1.07	78,157	0	.97	85,175.41	.00		
	Controller	Administration -BU 212	Administrative Professional	2.00	116,108	0	2.00	117,210	0	2.00	116,979.09	.00		
			Support Staff Salary	6.00	202,083	0	5.14	203,990	0	5.34	185,016.97	.00		
		Administration -BU 212	Accrued Annual Leave		0	0	0	128.65	.00					
			Fica		19,747	0	19,747	0	21,441.86	.00				
			Group Insurance		38,609	0	38,609	0	44,461.73	.00				
			Other Staff Benefits		13,207	0	13,207	0	13,838.58	.00				
			Retirement		39,258	0	39,258	0	42,963.60	.00				
			Unemployment Compensation		249	0	249	0	270.21	.00				
			Workers Compensation		831	0	831	0	1,103.12	.00				
		Administration -BU 212	Supplies_Expense		12,200	0	3,590	0	2,133.14	.00				
			Travel		0	0	0	140.14	.00					
		Total 212				8.00	442,292	0	7.14	436,691	0	7.34	428,477.09	.00
			Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	139,436	0	2.00	140,760	0	2.00	140,481.93	.00
Other Salaries	1.14				109,477	0	.25	110,034	0	.24	6,798.73	.00		
Support Staff Salary	1.00				29,344	0	1.82	30,708	0	1.60	50,292.63	.00		
Technician Salary	5.00				135,137	0	5.09	137,706	0	5.35	157,794.22	.00		
Maintenance -BU 215	Accrued Annual Leave				0	0	0	249.52	.00					
	Fica				31,625	0	31,625	0	26,065.29	.00				
	Group Insurance				23,881	0	23,881	0	47,656.36	.00				
	Other Staff Benefits				26,003	0	26,513	0	15,896.52	.00				
	Retirement				54,958	0	54,958	0	49,997.60	.00				

Run on: 09/19/2022

## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Intercollegiate Athletics	Maintenance -BU 215	Unemployment Compensation		372	0		372	0		318.12	.00
			Workers Compensation		289	0		289	0		2,939.41	.00
		Maintenance -BU 215	Contract Services		30,500	0		30,500	0		67,105.88	.00
			Equipment		1,790	0		1,790	0		669.26	.00
			Fuel_Heat_Cool		0	0		0	0		12,037.89	.00
			Sewer_Other		0	0		0	0		3,091.86	.00
			Supplies_Expense		108,950	0		108,936	0		84,681.58	.00
Total 215				9.14	691,762	0	9.16	698,072	0	9.19	666,076.80	.00
	Provost Administrative Units	Maintenance -BU 215	Contract Services		1,000	0		1,000	0		4,412.81	.00
			Equipment		500	0		500	0		99.99	.00
			Supplies_Expense		98,697	0		98,697	0		90,515.26	.00
			Travel		1,000	0		1,000	0		505.33	.00
Total 215					101,197	0		101,197	0		95,533.39	.00
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	7.75	668,062	0	7.60	772,606	0	7.89	718,045.40	.00
			Other Salaries	1.52	122,562	0	.31	25,000	0	.28	21,641.42	.00
			Student Salaries	1.31	20,488	0	.67	21,497	0	.55	12,627.95	.00
			Support Staff Salary	2.10	87,947	0	1.85	85,944	0	1.82	74,456.54	.00
			Technician Salary	16.88	580,956	0	12.56	589,123	0	12.49	505,047.70	.00
		Administration -BU 212	Accrued Annual Leave		72	0		72	0		18,344.39	.00
			Fica		95,831	0		95,831	0		94,063.61	.00
			Group Insurance		107,086	0		107,086	0		146,008.97	.00
			Other Staff Benefits		61,684	0		62,003	0		58,968.12	.00
			Retirement		181,034	0		181,034	0		182,945.28	.00
			Unemployment Compensation		1,258	0		1,258	0		1,184.64	.00

Run on: 09/19/2022

## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Administration -BU 212	Workers Compensation		1,258	0		1,258	0		9,449.52	.00
		Administration -BU 212	Contract Services		823	0		823	0		9,549.92	.00
			Cost of Good Sold		0	0		0	0		605.36	.00
			Equipment		557	0		557	0		1,717.75	.00
			Supplies_Expense		410,165	0		670,165	0		126,940.54	.00
			Travel		2,309	0		2,309	0		3,203.96	.00
Total 212				29.56	2,342,092	0	22.99	2,616,566	0	23.03	1,984,801.07	.00
		Custodial -BU 213	Administrative Professional	1.75	113,853	0	1.72	114,950	0	1.73	116,278.92	.00
			Other Salaries		0	0	1.55	0	0	1.27	29,712.90	.00
			Student Salaries	.45	9,000	0		9,000	0		.00	.00
			Support Staff Salary	8.00	285,429	0	7.54	252,712	0	7.69	257,402.92	.00
			Technician Salary	94.50	2,175,125	0	71.01	2,281,151	0	72.23	1,915,527.43	.00
		Custodial -BU 213	Accrued Annual Leave		508	0		508	0		2,064.26	.00
			Fica		167,508	0		167,508	0		169,745.91	.00
			Group Insurance		186,327	0		186,327	0		404,412.99	.00
			Other Staff Benefits		107,951	0		121,889	0		104,917.10	.00
			Retirement		321,469	0		321,469	0		330,293.86	.00
			Unemployment Compensation		2,284	0		2,284	0		2,071.41	.00
			Workers Compensation		2,284	0		2,284	0		27,240.23	.00
		Custodial -BU 213	Supplies_Expense		17,086	0		(82,914)	0		24,338.03	.00
		Total 213				104.70	3,388,824	0	81.82	3,377,168	0	82.92
		Grounds & Landscaping -BU 214	Administrative Professional	.95	67,526	0	.95	68,176	0	.95	69,023.33	.00
			Support Staff Salary	1.52	71,520	0	1.29	56,810	0	1.07	41,079.62	.00

Run on: 09/19/2022

## Exhibit 14a - UNM MAIN Campus

### Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Operation & Maintenance of Plant	VP Institutional Support Services	Grounds & Landscaping -BU 214	Technician Salary	40.00	1,326,564			0	30.14	1,351,885			0	29.93	1,080,070.25			.00	
		Grounds & Landscaping -BU 214	Accrued Annual Leave			292			0			292			0		(20.03)		.00
			Fica			95,805			0			95,805			0		85,143.46		.00
			Group Insurance			106,573			0			106,573			0		240,409.05		.00
			Other Staff Benefits			61,744			0			61,825			0		54,870.69		.00
			Retirement			183,867			0			183,867			0		170,724.07		.00
			Unemployment Compensation			1,304			0			1,304			0		1,071.45		.00
			Workers Compensation			1,304			0			1,304			0		13,852.95		.00
		Grounds & Landscaping -BU 214	Supplies_Expense				9,755			0		(160,245)			0		8,996.44		.00
		Total 214				42.47	1,926,254			0	32.38	1,767,596			0	31.95	1,765,221.28		.00
		Maintenance -BU 215	Administrative Professional	8.77	740,476			0	8.12	747,008			0	8.13	688,295.24			.00	
			Other Salaries			53,895			0	.16		0			0	.12	3,844.50		.00
			Support Staff Salary	5.10	214,152			0	4.36	179,412			0	4.68	179,256.39			.00	
			Technician Salary	72.65	3,280,738			0	60.44	3,399,173			0	61.20	3,037,527.25			.00	
		Maintenance -BU 215	Accrued Annual Leave			650			0			650			0		14,888.77		.00
			Fica			277,036			0			277,036			0		282,869.37		.00
			Group Insurance			322,090			0			322,090			0		487,838.26		.00
			Other Staff Benefits			178,687			0			178,687			0		179,138.46		.00
			Retirement			529,429			0			529,429			0		557,564.34		.00
			Unemployment Compensation			3,788			0			3,788			0		3,498.80		.00
			Workers Compensation			3,788			0			3,788			0		42,562.85		.00

Run on: 09/19/2022



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

Original Budget 2022 PERIOD 14							Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	VP Institutional Support Services	Maintenance -BU 215	Contract Services		143,154		0		143,154		0		136,781.18		.00
			Cost of Good Sold		0		0		0		0		3,309.98		.00
			Sewer_Other		3,110		0		3,110		0		515.34		.00
			Supplies_Expense		339,046		0		209,046		0		357,053.56		.00
Total 215				86.52	6,090,039		0	73.08	5,996,371		0	74.13	5,974,944.29		.00
Total Operation & Maintenance of Plant				294.40	15,631,961		0	238.24	15,812,903		0	240.73	14,920,614.68		.00
Grand Total Exhibit 14a				294.40	15,631,961		0	238.24	15,812,903		0	240.73	14,920,614.68		.00

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	8,069,514	0	8,050,801	0	8,136,310.29	.00
	Federal Grants and Contracts	0	255,000	0	255,000	.00	57,474.00
	State Grants and Contracts	0	204,000	0	204,000	.00	127,739.00
	Private Gifts Grants and Contracts	10,100	0	13,600	0	81,675.22	.00
	Sales and Services	796,134	0	800,334	0	740,111.27	.00
	Other Sources	23,970	0	34,983	0	35,167.55	.00
Total Revenues		8,899,718	459,000	8,899,718	459,000	8,993,264.33	185,213.00
Beginning Balance		1,497,815	0	3,320,999	0	3,320,998.87	.00
Total Available		10,397,533.00	459,000.00	12,220,717.00	459,000.00	12,314,263.20	185,213.00
Expenditures	Administrative Professional	23 1,339,125	0	22 1,300,603	0	21.69 1,242,201.98	.00
	Faculty Salaries	0	0	0	0	.02 975.00	.00
	Federal Workstudy Salaries	1 20,971	13 255,000	1 24,971	13 255,000	1.10 24,631.65	2.63 57,474.00
	GA TA RA PA Salary	7 209,308	0	7 229,412	0	7.50 245,937.64	.00
	Other Salaries	6 313,813	0	5 313,813	0	4.36 149,432.14	.00
	State Workstudy Salaries	2 37,506	11 204,000	3 33,506	11 204,000	2.22 54,745.46	5.85 127,739.00
	Student Salaries	92 1,919,310	0	64 1,938,468	0	71.41 1,804,202.03	.00
	Support Staff Salary	3 113,771	0	3 113,771	0	3.52 115,071.95	.00
	Technician Salary	27 843,264	0	18 843,264	0	17.76 637,077.05	.00
	Accrued Annual Leave	1,519	0	1,519	0	4,323.04	.00
	Fica	202,567	0	203,051	0	176,276.64	.00
	Group Insurance	323,685	0	324,077	0	281,930.17	.00
	Other Staff Benefits	110,231	0	110,231	0	91,338.24	.00
	Retirement	334,979	0	334,979	0	295,204.17	.00
	Tuition Waivers	51,202	0	51,202	0	28,706.96	.00
	Unemployment Compensation	5,816	0	5,816	0	1,908.71	.00
	Workers Compensation	10,849	0	10,849	0	10,798.65	.00
	Contract Services	201,895	0	312,106	0	393,688.82	.00
	Cost of Good Sold	0	0	0	0	(3,021.45)	.00
	Electricity	10,000	0	10,000	0	9,824.47	.00
	Equipment	145,132	0	154,016	0	330,326.06	.00
	Fuel_Heat_Cool	1,500	0	1,500	0	1,878.19	.00
	Services	0	0	0	0	1,328.00	.00
	Sewer_Other	113,374	0	113,374	0	124,145.93	.00
	Student Awards and Aid	201,233	0	235,652	0	321,754.49	.00
	Supplies_Expense	2,932,761	0	2,771,659	0	2,690,027.99	.00
	Travel	78,531	0	84,503	0	60,577.58	.00
	Travel-Group	10,500	0	10,500	0	50.00	.00
	Internal Service Ctr Internal Sales	(79,717)	0	(79,717)	0	82,828.19	.00
Total Expenditures		161 9,453,125	24 459,000	123 9,453,125	24 459,000	129.58 9,178,169.75	8.48 185,213.00
Transfers (IN) or OUT		(609,135)	0	37,123	0	(122,906.84)	.00
Ending Balance		1,553,543.00	.00	2,730,469.00	.00	3,259,000.29	.00

Run on: 09/19/2022

## Exhibit 16 - UNM MAIN Campus Summary of Research

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	State Appropriations	1,769,400	0	1,777,700	0	1,777,700.00	.00
	Federal Grants and Contracts	0	64,100,000	0	73,100,000	.00	59,368,101.00
	State Grants and Contracts	0	1,500,000	0	1,500,000	.00	1,740,436.00
	Local Grants and Contracts	0	1,000,000	0	1,000,000	.00	765,606.00
	Private Gifts Grants and Contracts	0	5,200,000	0	5,200,000	.00	2,408,706.00
	Sales and Services	67,021	0	101,771	0	115,081.23	.00
	Other Sources	237,767	0	678,357	0	736,444.79	.00
Total Revenues		2,074,188	71,800,000	2,557,828	80,800,000	2,629,226.02	64,282,849.00
Beginning Balance		25,702,557	0	32,475,092	0	32,475,091.19	.00
<b>Total Available</b>		<b>27,776,745.00</b>	<b>71,800,000.00</b>	<b>35,032,920.00</b>	<b>80,800,000.00</b>	<b>35,104,317.21</b>	<b>64,282,849.00</b>
Expenditures	Administrative Professional	162 9,720,787	119 8,300,000	53 9,893,821	119 8,300,000	51.24 3,620,314.34	89.90 5,505,231.00
	Faculty Salaries	93 1,806,749	104 10,000,000	18 2,037,240	125 12,000,000	19.59 2,348,858.03	118.64 12,229,290.00
	Federal Workstudy Salaries	1 10,810	11 206,000	14,579	11 206,000	.24 6,025.86	1.39 30,337.00
	GA TA RA PA Salary	8 234,363	244 10,000,000	23 510,074	244 10,000,000	23.04 1,029,072.45	230.90 11,167,117.00
	Other Salaries	6 (8,372,079)	162 5,685,000	7 (8,108,437)	162 5,685,000	7.02 321,121.39	53.23 2,756,397.00
	State Workstudy Salaries	0	11 203,000	7,086	11 203,000	.38 7,898.61	5.56 121,365.00
	Student Salaries	18 367,124	0	8 400,576	0	8.79 237,739.77	41.81 1,197,157.00
	Support Staff Salary	21 908,005	15 600,000	14 949,289	15 600,000	13.18 610,369.40	13.82 627,448.00
	Technician Salary	21 945,296	40 1,400,000	11 963,624	40 1,400,000	10.05 449,756.78	29.35 1,151,828.00
	Accrued Annual Leave	1,062	0	3,064	0	106,492.05	.00
	Fica	511,355	0	513,187	0	504,887.94	.00
	Group Insurance	823,730	0	806,736	0	738,924.60	.00
	Other Staff Benefits	1,976,623	7,000,000	2,051,879	7,000,000	282,882.68	7,535,843.00
	Retirement	1,014,183	0	1,006,717	0	969,620.21	.00
	Tuition Waivers	7,754	0	7,754	0	11,342.17	.00
	Unemployment Compensation	29,683	0	29,531	0	6,600.85	.00
	Workers Compensation	42,467	0	42,317	0	9,821.58	.00
	Contract Services	785,456	0	909,003	0	950,170.15	.00
	Cost of Good Sold	0	0	0	0	(5,265.66)	.00
	Electricity	20,800	0	19,522	0	18,616.47	.00
	Equipment	172,626	3,100,000	512,915	3,100,000	516,650.54	3,398,061.00
	Fuel_Heat_Cool	10,340	0	10,340	0	17,177.62	.00
	Library Acquisition	0	0	0	0	65.00	.00
	Services	0	0	0	0	58,056.05	.00
	Sewer_Other	500	0	500	0	537.66	.00
	Student Awards and Aid	410,863	0	442,284	0	360,525.48	.00
	Supplies_Expense	9,000,075	24,406,000	7,803,559	31,557,000	4,810,745.36	18,743,596.00
	Travel	396,216	3,100,000	571,008	3,100,000	490,842.80	1,090,393.00
	Travel-Recruiting	0	0	0	0	9,646.42	.00
	Internal Service Ctr Internal Sales	(500)	0	(500)	0	(159,464.26)	.00
Total Expenditures		330 20,824,288	706 74,000,000	134 21,397,668	727 83,151,000	133.53 18,330,032.34	584.60 65,554,063.00
Transfers (IN) or OUT		(14,907,479)	(2,200,000)	(14,184,819)	(2,351,000)	(18,031,077.46)	(1,271,214.00)
<b>Ending Balance</b>		<b>21,859,936.00</b>	<b>.00</b>	<b>27,820,071.00</b>	<b>.00</b>	<b>34,805,362.33</b>	<b>.00</b>

Run on: 09/19/2022

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

### Budget Unit 095 - Manufacturing Engineering

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		494,400		496,800		496,800
Beginning Balance			0		244		244
<b>Total Available</b>			<b>494,400</b>		<b>497,044</b>		<b>497,044</b>
Expenditures	Faculty Salaries	2.96	102,815	.77	102,815	.82	115,854
	Other Salaries	.42	14,000	.32	14,000	.34	10,053
	Support Staff Salary	1.00	37,076	1.01	39,476	1.07	47,749
	Technician Salary	1.80	73,880	1.74	73,880	1.78	75,066
	Accrued Annual Leave		30		30		1,397
	Fica		17,424		17,424		14,457
	Group Insurance		17,167		17,167		17,393
	Other Staff Benefits		5,093		5,093		7,785
	Retirement		23,236		23,236		24,737
	Unemployment Compensation		1,017		1,017		223
	Workers Compensation		182		182		1,094
	Contract Services		7,500		7,500		29,176
	Equipment		20,000		20,000		8,428
	Supplies Expense		174,980		174,980		137,669
<b>Total Expenditures</b>		<b>6.18</b>	<b>494,400</b>	<b>3.84</b>	<b>496,800</b>	<b>4.01</b>	<b>491,081</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>244</b>		<b>5,963</b>

Run on: 09/19/2022

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

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		59,300		59,600		59,600
	Other Sources		0		0		0
Total Revenues			59,300		59,600		59,600
Beginning Balance			(61)		5,367		5,366
<b>Total Available</b>			<b>59,239</b>		<b>64,967</b>		<b>64,966</b>
Expenditures	Administrative Professional	.40	24,244	.44	24,244	.50	28,333
	Other Salaries		0	.20	300	.22	12,806
	Student Salaries		0	.07	0	.05	1,410
	Technician Salary	.05	2,265	.07	2,265	.07	3,587
	Fica		0		0		2,465
	Group Insurance		0		0		4,117
	Other Staff Benefits		10,424		10,424		1,465
	Retirement		0		0		4,517
	Unemployment Compensation		0		0		40
	Workers Compensation		0		0		42
	Contract Services		844		844		1,200
	Supplies_Expense		20,616		20,616		312
	Travel		907		907		0
Total Expenditures		.45	59,300	.78	59,600	.84	60,294
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-61</b>		<b>5,367</b>		<b>4,671</b>

Run on: 09/19/2022

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

### Budget Unit 252 - Transboundary Water Projects

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		397,200		399,100		399,100
Beginning Balance			93,108		196,066		196,066
<b>Total Available</b>			<b>490,308</b>		<b>595,166</b>		<b>595,166</b>
Expenditures	Administrative Professional	1.00	64,818	.97	65,768	.79	48,502
	Faculty Salaries	1.00	107,681	.95	107,681	.52	41,410
	Federal Workstudy Salaries	.02	400		400		(141)
	Other Salaries		45,292	.09	35,270	.14	15,100
	State Workstudy Salaries		0		0	.01	725
	Student Salaries	1.37	30,000	.65	30,000	.60	14,810
	Support Staff Salary	1.00	37,654	1.09	48,626	1.04	44,683
	Accrued Annual Leave		42		42		653
	Fica		16,077		16,077		11,195
	Group Insurance		22,703		22,703		12,729
	Other Staff Benefits		9,646		9,646		6,142
	Retirement		29,737		29,737		19,087
	Unemployment Compensation		189		189		134
	Workers Compensation		192		192		158
	Contract Services		13,000		13,000		0
	Supplies Expense		15,269		15,269		13,100
	Travel		4,500		4,500		3,237
<b>Total Expenditures</b>		<b>4.39</b>	<b>397,200</b>	<b>3.75</b>	<b>399,100</b>	<b>3.10</b>	<b>231,524</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>93,108</b>		<b>196,066</b>		<b>363,643</b>

Run on: 09/19/2022

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

### Budget Unit 291 - Center for Regional Studies

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		640,200		643,200		643,200
	Other Sources		0		(76,877)		(76,877)
Total Revenues			640,200		566,323		566,323
Beginning Balance			258,534		322,067		322,067
<b>Total Available</b>			<b>898,734</b>		<b>888,390</b>		<b>888,390</b>
Expenditures	Administrative Professional	1.00	94,091	1.00	94,091	1.00	94,796
	Faculty Salaries	3.11	82,620	.33	82,620	.35	41,699
	GA TA RA PA Salary	4.47	140,000	4.12	140,000	3.90	117,898
	Support Staff Salary	1.00	43,280	.98	46,280	1.00	45,295
	Accrued Annual Leave		48		48		817
	Fica		18,004		18,004		12,873
	Group Insurance		31,750		31,750		32,117
	Other Staff Benefits		10,502		10,502		7,445
	Retirement		35,656		35,656		23,646
	Unemployment Compensation		212		212		163
	Workers Compensation		188		188		260
	Contract Services		800		800		13,008
	Equipment		1,000		1,000		0
	Student Awards and Aid		180,000		180,000		178,750
	Supplies Expense		68,049		3,622		44,676
	Travel		4,000		4,000		4,441
Total Expenditures		9.58	710,200	6.43	648,773	6.25	617,884
Transfers (IN) or OUT	Trsfr To I G		30,000		31,000		31,000
	Trsfr To Public Service		20,000		56,550		36,550
Total Transfers (IN) or OUT			50,000		87,550		67,550
<b>Ending Balance</b>			<b>138,534</b>		<b>152,067</b>		<b>202,956</b>

Run on: 09/19/2022

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

### Budget Unit 296 - Morrissey Hall Distance Learning

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		88,100		88,800		88,800
Beginning Balance			28,282		99,867		99,867
<b>Total Available</b>			<b>116,382</b>		<b>188,667</b>		<b>188,667</b>
Expenditures	Other Salaries		0		700		0
	Contract Services		5,707		5,707		0
	Equipment		0		0		29
	Student Awards and Aid		50		50		0
	Supplies_Expense		73,093		73,093		0
	Travel		9,250		9,250		0
<b>Total Expenditures</b>			<b>88,100</b>		<b>88,800</b>		<b>29</b>
Transfers (IN) or OUT	Trsfr From I G		0		0		(817)
<b>Ending Balance</b>			<b>28,282</b>		<b>99,867</b>		<b>189,454</b>

Run on: 09/19/2022



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

### Budget Unit 301 - Morrissey Hall Research

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		90,200		90,200		90,200
Beginning Balance			79,936		82,072		82,072
<b>Total Available</b>			<b>170,136</b>		<b>172,272</b>		<b>172,272</b>
Expenditures	Other Salaries	1.00	43,500	1.00	43,500	1.00	49,085
	Support Staff Salary	.50	15,298	.02	15,298	.01	398
	Accrued Annual Leave		12		12		(1,217)
	Fica		4,948		4,948		4,157
	Group Insurance		6,452		6,452		143
	Other Staff Benefits		3,597		3,597		18
	Retirement		9,152		9,152		56
	Unemployment Compensation		45		45		44
	Workers Compensation		39		39		49
	Supplies_Expense		7,157		7,157		264
<b>Total Expenditures</b>		<b>1.50</b>	<b>90,200</b>	<b>1.02</b>	<b>90,200</b>	<b>1.01</b>	<b>52,997</b>
Transfers (IN) or OUT	Trsfr From I G		0		0		(1,457)
<b>Ending Balance</b>			<b>79,936</b>		<b>82,072</b>		<b>120,731</b>

Run on: 09/19/2022

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

Budget Unit 333 - Drought Study Consortium

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			1,283		1,283		1,283
<b>Total Available</b>			<b>1,283</b>		<b>1,283</b>		<b>1,283</b>
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1,283</b>		<b>1,283</b>		<b>1,283</b>

Run on: 09/19/2022

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		67,021		101,771		115,081
	Other Sources		237,767		755,234		813,322
Total Revenues			304,788		857,005		928,403
Beginning Balance			25,241,475		31,768,126		31,768,126
<b>Total Available</b>			<b>25,546,263</b>		<b>32,625,131</b>		<b>32,696,529</b>
Expenditures	Administrative Professional	159.58	9,537,634	50.32	9,709,718	48.95	3,448,684
	Faculty Salaries	85.53	1,513,633	15.76	1,744,124	17.90	2,149,895
	Federal Workstudy Salaries	.62	10,410	.26	14,179	.24	6,167
	GA TA RA PA Salary	3.08	94,363	18.83	370,074	19.14	911,175
	Other Salaries	4.43	(8,474,871)	5.23	(8,202,207)	5.32	234,077
	State Workstudy Salaries		0	.41	7,086	.37	7,174
	Student Salaries	16.30	337,124	7.50	370,576	8.13	221,520
	Support Staff Salary	17.93	774,697	10.45	799,609	10.06	472,245
	Technician Salary	19.09	869,151	8.82	887,479	8.20	371,103
	Accrued Annual Leave		930		2,932		104,842
	Fica		454,902		456,734		459,740
	Group Insurance		745,658		728,664		672,426
	Other Staff Benefits		1,937,361		2,012,617		260,027
	Retirement		916,402		908,936		897,578
	Tuition Waivers		7,754		7,754		11,342
	Unemployment Compensation		28,220		28,068		5,996
	Workers Compensation		41,866		41,716		8,219
	Contract Services		757,605		881,152		906,787
	Cost of Good Sold		0		0		(5,266)
	Electricity		20,800		19,522		18,616
	Equipment		151,626		491,915		508,193
	Fuel_Heat_Cool		10,340		10,340		17,178
	Library Acquisition		0		0		65
	Services		0		0		58,056
	Sewer_Other		500		500		538
	Student Awards and Aid		230,813		262,234		181,775
	Supplies_Expense		8,640,911		7,508,822		4,614,724
	Travel		377,559		552,351		483,164
	Travel-Recruiting		0		0		9,646
	Internal Service Ctr Internal Sales		(500)		(500)		(159,464)
Total Expenditures		306.56	18,984,888	117.58	19,614,395	118.31	16,876,222
Transfers (IN) or OUT	Trsfr From I G		(20,116,172)		(21,852,987)		(24,023,787)
	Trsfr From Internal Services		(56,396)		(56,562)		(56,561)
	Trsfr From Plant Fund Major		0		(50,000)		(50,000)
	Trsfr From Plant Fund Minor		0		(48,810)		(48,809)
	Trsfr From Public Service		(25,000)		(83,303)		(83,303)
	Trsfr From Research		0		(5,000)		(55,611)
	Trsfr From Student Aid		0		(10,000)		(10,000)
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,196,890		3,747,912		3,116,489
	Trsfr To Internal Services		134,347		607,042		482,695
	Trsfr To Plant Fund Minor		0		1,490,025		1,351,008
	Trsfr To Public Service		200,450		242,283		142,283
	Trsfr To Research		1,419,123		1,450,202		842,014
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		7,550		7,950
Total Transfers (IN) or OUT			(14,957,479)		(14,272,369)		(18,096,353)

Run on: 09/19/2022

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

Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Ending Balance			21,518,854		27,283,105		33,916,659

Run on: 09/19/2022

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

### Summary for Exhibit 16a

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,769,400		1,777,700		1,777,700
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		67,021		101,771		115,081
	Other Sources		237,767		678,357		736,445
Total Revenues			2,074,188		2,557,828		2,629,226
Beginning Balance			25,702,557		32,475,092		32,475,091
<b>Total Available</b>			<b>27,776,745</b>		<b>35,032,920</b>		<b>35,104,317</b>
Expenditures	Administrative Professional	161.98	9,720,787	52.72	9,893,821	51.24	3,620,314
	Faculty Salaries	92.60	1,806,749	17.81	2,037,240	19.59	2,348,858
	Federal Workstudy Salaries	.64	10,810	.26	14,579	.24	6,026
	GA TA RA PA Salary	7.55	234,363	22.95	510,074	23.04	1,029,072
	Other Salaries	5.85	(8,372,079)	6.84	(8,108,437)	7.02	321,121
	State Workstudy Salaries		0	.41	7,086	.38	7,899
	Student Salaries	17.67	367,124	8.21	400,576	8.79	237,740
	Support Staff Salary	21.43	908,005	13.55	949,289	13.18	610,369
	Technician Salary	20.94	945,296	10.63	963,624	10.05	449,757
	Accrued Annual Leave		1,062		3,064		106,492
	Fica		511,355		513,187		504,888
	Group Insurance		823,730		806,736		738,925
	Other Staff Benefits		1,976,623		2,051,879		282,883
	Retirement		1,014,183		1,006,717		969,620
	Tuition Waivers		7,754		7,754		11,342
	Unemployment Compensation		29,683		29,531		6,601
	Workers Compensation		42,467		42,317		9,822
	Contract Services		785,456		909,003		950,170
	Cost of Good Sold		0		0		(5,266)
	Electricity		20,800		19,522		18,616
	Equipment		172,626		512,915		516,651
	Fuel_Heat_Cool		10,340		10,340		17,178
	Library Acquisition		0		0		65
	Services		0		0		58,056
	Sewer_Other		500		500		538
	Student Awards and Aid		410,863		442,284		360,525
	Supplies_Expense		9,000,075		7,803,559		4,810,745
	Travel		396,216		571,008		490,843
	Travel-Recruiting		0		0		9,646
	Internal Service Ctr Internal Sales		(500)		(500)		(159,464)
Total Expenditures		328.65	20,824,288	133.40	21,397,668	133.52	18,330,032
Transfers (IN) or OUT	Trsfr From I G		(20,116,172)		(21,852,987)		(24,026,061)
	Trsfr From Internal Services		(56,396)		(56,562)		(56,561)
	Trsfr From Plant Fund Major		0		(50,000)		(50,000)
	Trsfr From Plant Fund Minor		0		(48,810)		(48,809)
	Trsfr From Public Service		(25,000)		(83,303)		(83,303)
	Trsfr From Research		0		(5,000)		(55,611)
	Trsfr From Student Aid		0		(10,000)		(10,000)
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		3,226,890		3,778,912		3,147,489
	Trsfr To Internal Services		134,347		607,042		482,695
	Trsfr To Plant Fund Minor		0		1,490,025		1,351,008
	Trsfr To Public Service		220,450		298,833		178,833
	Trsfr To Research		1,419,123		1,450,202		842,014
	Trsfr To Student Aid		0		0		0

Run on: 09/19/2022

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

Summary for Exhibit 16a

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Student Social Cultural		0		7,550		7,950
Total Transfers (IN) or OUT			(14,907,479)		(14,184,819)		(18,031,077)
Ending Balance			21,859,936		27,820,071		34,805,362

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	418,874	0	448,874	0	644,323.50	.00
	State Appropriations	5,415,100	0	5,433,600	0	5,433,300.00	.00
	Federal Grants and Contracts	0	13,205,000	0	17,525,000	.00	16,664,342.00
	State Grants and Contracts	0	7,500,000	0	7,500,000	.00	8,018,717.00
	Local Grants and Contracts	0	1,615,000	0	1,615,000	.00	431,154.00
	Private Gifts Grants and Contracts	9,134,826	5,000,000	12,559,334	5,000,000	15,492,804.55	2,834,904.00
	Sales and Services	4,299,128	0	4,462,700	0	4,755,246.90	.00
	Other Sources	4,150,180	0	3,675,193	0	5,597,106.58	.00
	Federal Appropriations	44,500	0	44,500	0	38,050.00	.00
Total Revenues		23,462,608	27,320,000	26,624,201	31,640,000	31,960,831.53	27,949,117.00
Beginning Balance		12,682,241	0	18,953,226	0	18,953,224.87	.00
<b>Total Available</b>		<b>36,144,849.00</b>	<b>27,320,000.00</b>	<b>45,577,427.00</b>	<b>31,640,000.00</b>	<b>50,914,056.40</b>	<b>27,949,117.00</b>
Expenditures	Administrative Professional	76 4,865,830	142 7,800,000	64 5,040,406	175 9,300,000	64.48 4,639,786.38	121.29 8,386,807.00
	Faculty Salaries	10 538,768	10 1,000,000	9 804,762	29 2,800,000	9.30 924,264.23	33.81 2,427,648.00
	Federal Workstudy Salaries	8,800	13 255,000	1 11,021	13 255,000	.82 18,818.61	2.10 45,935.00
	GA TA RA PA Salary	4 115,403	26 1,000,000	24 384,148	26 1,000,000	21.80 897,278.85	13.21 470,700.00
	Other Salaries	9 642,632	50 1,300,000	8 551,147	50 1,300,000	7.57 333,207.15	4.45 194,022.00
	State Workstudy Salaries	5,100	13 247,000	1 8,100	13 247,000	.49 12,318.40	4.34 94,768.00
	Student Salaries	17 372,017	0	10 357,142	0	12.19 337,371.19	10.69 292,238.00
	Support Staff Salary	22 806,553	35 1,200,000	16 788,834	35 1,200,000	15.64 671,756.98	22.53 1,151,217.00
	Technician Salary	34 1,324,490	36 1,198,000	29 1,276,449	36 1,198,000	30.10 1,274,724.78	25.70 1,094,142.00
	Accrued Annual Leave	5,403	0	5,398	0	(49,164.32)	.00
	FB On Accrued Annual Leave	0	0	0	0	(11,982.70)	.00
	Fica	567,339	0	591,917	0	573,507.29	.00
	Group Insurance	842,986	0	857,116	0	865,251.76	.00
	Other Staff Benefits	761,830	4,200,000	747,228	5,220,000	303,068.08	4,447,138.00
	Retirement	1,000,975	0	1,044,313	0	1,011,788.47	.00
	Tuition Waivers	11,000	0	39,270	0	40,148.62	.00
	Unemployment Compensation	15,611	0	16,066	0	7,045.04	.00
	Workers Compensation	11,038	0	11,918	0	9,676.23	.00
	Charge Inst. Support	108,285	0	108,285	0	108,775.00	.00
	Contract Services	2,546,804	0	3,222,897	0	2,400,135.22	.00
	Cost of Good Sold	994,527	0	994,527	0	566,576.81	.00
	Electricity	50,850	0	50,850	0	48,630.01	.00
	Equipment	427,554	400,000	569,698	400,000	433,541.60	218,366.00
	Fuel_Heat_Cool	1,800	0	1,800	0	3,059.12	.00
	Library Acquisition	2,140	0	39,550	0	40,893.80	.00
	Officials Expense 63T3	10,000	0	10,000	0	15,814.43	.00
	Services	0	0	0	0	47.10	.00
	Sewer_Other	7,500	0	7,500	0	451.69	.00
	Student Awards and Aid	1,542,577	0	2,266,109	0	1,585,324.49	.00
	Supplies_Expense	8,421,361	8,580,000	9,815,372	8,580,000	5,206,648.05	8,812,012.00
	Travel	519,543	500,000	607,375	500,000	558,354.19	329,640.00
	Travel-Group	68,294	0	102,362	0	671,986.79	.00
	Travel-Recruiting	24,000	0	25,115	0	91,318.60	.00
	Water	1,500	0	1,641	0	959.90	.00
	Internal Service Ctr Internal Sales	(291,525)	0	(342,220)	0	(296,137.12)	.00
Total Expenditures		172 26,330,985	325 27,680,000	162 30,016,096	377 32,000,000	162.39 23,295,244.72	238.12 27,964,633.00
Transfers (IN) or OUT		(406,648)	(360,000)	1,830,622	(360,000)	1,312,462.24	(15,516.00)
<b>Ending Balance</b>		<b>10,220,512.00</b>	<b>.00</b>	<b>13,730,709.00</b>	<b>.00</b>	<b>26,306,349.44</b>	<b>.00</b>

Run on: 09/19/2022

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

### Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		151,700		152,500		152,500
	Other Sources		0		0		0
Total Revenues			151,700		152,500		152,500
Beginning Balance			5,165		43,381		43,381
<b>Total Available</b>			<b>156,865</b>		<b>195,881</b>		<b>195,881</b>
Expenditures	Administrative Professional	.77	76,735	.64	77,335	.49	49,907
	Other Salaries	.36	7,754	.11	7,754	.12	7,756
	Student Salaries	.29	6,239	.25	6,239	.25	7,807
	Support Staff Salary		0	.01	200	.01	237
	Accrued Annual Leave		16		16		(377)
	Fica		6,464		6,464		3,735
	Group Insurance		9,615		9,615		5,352
	Other Staff Benefits		3,539		3,539		2,302
	Retirement		11,625		11,625		7,095
	Unemployment Compensation		76		76		52
	Workers Compensation		73		73		58
	Contract Services		8,000		8,000		9,050
	Equipment		0		0		1,580
	Supplies_Expense		19,664		19,664		7,003
	Travel		1,900		1,900		0
Total Expenditures		1.42	151,700	1.01	152,500	.87	101,557
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>5,165</b>		<b>43,381</b>		<b>94,324</b>

Run on: 09/19/2022



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

### Budget Unit 254 - Mock Trials

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		161,600		161,600		161,600
Beginning Balance			0		1		1
<b>Total Available</b>			<b>161,600</b>		<b>161,601</b>		<b>161,601</b>
Expenditures	Contract Services		159,212		159,212		159,212
	Supplies_Expense		2,388		2,388		2,388
<b>Total Expenditures</b>			<b>161,600</b>		<b>161,600</b>		<b>161,600</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>0</b>

Run on: 09/19/2022

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

### Budget Unit 257 - Judicial Selection

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		47,700		47,900		47,900
	Sales and Services		0		0		2
Total Revenues			47,700		47,900		47,902
Beginning Balance			(12,349)		(6,545)		(6,545)
<b>Total Available</b>			<b>35,351</b>		<b>41,355</b>		<b>41,357</b>
Expenditures	Administrative Professional		0	.01	200	.01	715
	Faculty Salaries	.06	14,495	.06	14,495	.06	14,604
	Support Staff Salary	.19	9,891	.19	9,891	.19	9,966
	Accrued Annual Leave		4		4		(1,586)
	Fica		1,849		1,849		1,486
	Group Insurance		2,548		2,548		1,786
	Other Staff Benefits		1,110		1,110		1,161
	Retirement		3,662		3,662		3,578
	Unemployment Compensation		22		22		23
	Workers Compensation		19		19		23
	Supplies Expense		10,300		10,300		6,436
	Travel		3,800		3,800		4,006
Total Expenditures		.25	47,700	.26	47,900	.26	42,198
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-12,349</b>		<b>-6,545</b>		<b>-839</b>

Run on: 09/19/2022

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

### Budget Unit 268 - Spanish Resource Center

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		37,700		38,000		38,000
Beginning Balance			(68,583)		(76,475)		(76,475)
<b>Total Available</b>			<b>-30,883</b>		<b>-38,475</b>		<b>-38,475</b>
Expenditures	Support Staff Salary	1.00	18,596	.53	18,896	.55	18,661
	Accrued Annual Leave		0		0		132
	Fica		1,402		1,402		1,220
	Group Insurance		2,296		2,296		10,994
	Other Staff Benefits		872		872		854
	Retirement		2,592		2,592		2,660
	Unemployment Compensation		16		16		17
	Workers Compensation		13		13		24
	Supplies_Expense		11,913		11,913		3,560
<b>Total Expenditures</b>		<b>1.00</b>	<b>37,700</b>	<b>.53</b>	<b>38,000</b>	<b>.55</b>	<b>38,122</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-68,583</b>		<b>-76,475</b>		<b>-76,597</b>

Run on: 09/19/2022

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

### Budget Unit 270 - Substance Abuse

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		66,000		66,300		66,300
Beginning Balance			39,367		59,346		59,346
<b>Total Available</b>			<b>105,367</b>		<b>125,646</b>		<b>125,646</b>
Expenditures	Administrative Professional	.55	29,037	.55	29,337	.55	29,255
	Faculty Salaries	.78	18,500	.04	18,500	.04	8,736
	Accrued Annual Leave		0		0		(91)
	Fica		3,637		3,637		2,805
	Group Insurance		3,638		3,638		3,153
	Other Staff Benefits		1,382		1,382		1,343
	Retirement		4,109		4,109		5,012
	Unemployment Compensation		43		43		34
	Workers Compensation		33		33		40
	Supplies_Expense		5,621		5,621		692
<b>Total Expenditures</b>		<b>1.33</b>	<b>66,000</b>	<b>.59</b>	<b>66,300</b>	<b>.59</b>	<b>50,979</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>39,367</b>		<b>59,346</b>		<b>74,668</b>

Run on: 09/19/2022

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

### Budget Unit 272 - KNME-TV

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,023,600		1,026,600		1,026,600
	Private Gifts Grants and Contracts		4,165,000		5,654,533		5,336,412
	Sales and Services		142,600		160,300		226,077
	Other Sources		415,635		(397,069)		(340,451)
Total Revenues			5,746,835		6,444,364		6,248,638
Beginning Balance			1,905,097		3,309,446		3,309,447
Total Available			7,651,932		9,753,810		9,558,084
Expenditures	Administrative Professional	23.75	1,621,098	23.25	1,632,040	23.46	1,665,861
	Federal Workstudy Salaries		0	.17	2,000	.09	2,147
	Other Salaries	1.44	245,921	.64	105,979	.54	33,318
	State Workstudy Salaries		0		0		335
	Student Salaries	5.87	128,270	2.76	91,204	2.59	59,968
	Support Staff Salary	5.00	214,234	4.20	200,824	4.25	189,837
	Technician Salary	16.00	671,062	14.56	611,315	15.00	655,786
	Accrued Annual Leave		0		0		10,178
	Fica		219,001		219,001		182,634
	Group Insurance		353,038		353,038		285,397
	Other Staff Benefits		131,973		63,451		115,097
	Retirement		405,082		405,082		359,281
	Unemployment Compensation		2,584		2,584		2,284
	Workers Compensation		2,298		2,298		2,492
	Contract Services		674,255		718,185		595,809
	Electricity		35,000		35,000		28,993
	Equipment		0		23,350		22,677
	Fuel_Heat_Cool		0		0		85
	Supplies_Expense		1,183,163		1,551,315		1,365,106
	Travel		19,950		29,550		30,106
	Travel-Recruiting		0		1,115		936
	Water		1,500		1,500		0
	Internal Service Ctr Internal Sales		0		(20,736)		(19,100)
Total Expenditures		52.06	5,908,429	45.58	6,028,095	45.93	5,589,227
Transfers (IN) or OUT	Trsfr From Student Aid		(180,403)		(180,403)		(153,769)
	Trsfr To Auxiliaries		27,107		27,107		27,107
	Trsfr To Plant Fund Minor		100,000		1,200,000		1,200,000
Total Transfers (IN) or OUT			(53,296)		1,046,704		1,073,338
Ending Balance			1,796,799		2,679,011		2,895,520

Run on: 09/19/2022

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

### Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		104,300		104,400		104,400
Beginning Balance			71,451		146,449		146,449
<b>Total Available</b>			<b>175,751</b>		<b>250,849</b>		<b>250,849</b>
Expenditures	Administrative Professional	1.50	82,736	.98	72,136	.99	38,770
	Faculty Salaries		0	.40	100	.34	40,988
	GA TA RA PA Salary		0	.09	0	.07	2,160
	Other Salaries		0	.38	0	.20	5,352
	Support Staff Salary	1.00	12,673	.22	12,673	.16	4,153
	Technician Salary		0	.72	0	.80	27,549
	Accrued Annual Leave		0		0		5,630
	Fica		0		0		8,340
	Group Insurance		0		0		18,390
	Other Staff Benefits		0		0		4,699
	Retirement		0		0		16,589
	Unemployment Compensation		0		0		105
	Workers Compensation		0		0		116
	Charge Inst. Support		5,710		5,710		6,200
	Contract Services		100		100		44
	Student Awards and Aid		0		0		2,000
	Supplies Expense		(1,419)		9,181		15,139
	Travel		4,500		4,500		1,459
<b>Total Expenditures</b>		<b>2.50</b>	<b>104,300</b>	<b>2.79</b>	<b>104,400</b>	<b>2.56</b>	<b>197,683</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>71,451</b>		<b>146,449</b>		<b>53,167</b>

Run on: 09/19/2022

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

### Budget Unit 278 - College Prep Mentoring

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		70,700		71,200		71,200
Beginning Balance			20,728		21,958		21,958
<b>Total Available</b>			<b>91,428</b>		<b>93,158</b>		<b>93,158</b>
Expenditures	State Workstudy Salaries		0		0		(126)
	Student Salaries	.28	5,963		5,963		420
	Support Staff Salary		589		589		0
	Technician Salary	1.00	39,271	.22	39,771	.18	7,378
	Accrued Annual Leave		8		8		(3,172)
	Fica		3,050		3,050		534
	Group Insurance		4,995		4,995		910
	Other Staff Benefits		1,830		1,830		339
	Retirement		5,641		5,641		1,044
	Unemployment Compensation		36		36		7
	Workers Compensation		32		32		7
	Student Awards and Aid		0		0		1,800
	Supplies Expense		9,085		9,085		40,239
	Travel		200		200		0
<b>Total Expenditures</b>		<b>1.28</b>	<b>70,700</b>	<b>.22</b>	<b>71,200</b>	<b>.18</b>	<b>49,380</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>20,728</b>		<b>21,958</b>		<b>43,779</b>

Run on: 09/19/2022

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

### Budget Unit 285 - Spanish Colonial Research Center

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		97,400		98,200		98,200
Beginning Balance			6,084		13,466		13,466
<b>Total Available</b>			<b>103,484</b>		<b>111,666</b>		<b>111,666</b>
Expenditures	Administrative Professional	1.00	52,903	.45	52,903	.45	53,300
	GA TA RA PA Salary		0	.01	35,250	.01	319
	Other Salaries		4,032		4,032		0
	Student Salaries		0	.05	0	.07	2,808
	Support Staff Salary		637		637		0
	Technician Salary	1.00	42,494	.98	43,294	1.00	43,621
	Accrued Annual Leave		14		14		183
	Fica		5,436		5,436		7,253
	Group Insurance		8,903		8,903		6,473
	Other Staff Benefits		3,262		3,262		1,998
	Retirement		10,765		10,765		13,760
	Unemployment Compensation		64		64		87
	Workers Compensation		57		57		99
	Supplies Expense		2,333		2,299		1,867
<b>Total Expenditures</b>		<b>2.00</b>	<b>130,900</b>	<b>1.49</b>	<b>166,916</b>	<b>1.53</b>	<b>131,768</b>
Transfers (IN) or OUT	Trsfr From Research		(20,000)		(55,250)		(35,250)
<b>Ending Balance</b>			<b>-7,416</b>		<b>0</b>		<b>15,148</b>

Run on: 09/19/2022



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

### Budget Unit 287 - Census Data

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		346,200		348,700		348,700
Beginning Balance			(43)		34,430		34,429
<b>Total Available</b>			<b>346,157</b>		<b>383,130</b>		<b>383,129</b>
Expenditures	Administrative Professional	3.47	271,025	1.99	272,125	2.79	204,537
	Other Salaries		(79,488)	.14	(79,488)	.18	6,741
	Student Salaries		0	.29	0	.41	10,678
	Support Staff Salary		0	.12	1,400	.26	11,758
	Accrued Annual Leave		66		66		(2,855)
	Fica		21,218		21,218		15,982
	Group Insurance		40,901		40,901		21,076
	Other Staff Benefits		14,983		14,983		9,925
	Retirement		49,453		49,453		31,560
	Unemployment Compensation		2,938		2,938		201
	Workers Compensation		2,611		2,611		222
	Contract Services		3,750		3,750		25
	Supplies Expense		13,943		13,943		3,990
	Travel		4,800		4,800		0
<b>Total Expenditures</b>		<b>3.47</b>	<b>346,200</b>	<b>2.54</b>	<b>348,700</b>	<b>3.64</b>	<b>313,840</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-43</b>		<b>34,430</b>		<b>69,288</b>

Run on: 09/19/2022

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

### Budget Unit 304 - Family Development

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		503,600		505,700		505,700
Beginning Balance			0		143,148		143,148
<b>Total Available</b>			<b>503,600</b>		<b>648,848</b>		<b>648,848</b>
Expenditures	Administrative Professional	9.00	522,761	4.81	522,761	4.50	251,122
	Federal Workstudy Salaries	.15	3,200	.04	3,200	.04	951
	Other Salaries		(300,505)	.08	(300,505)	.06	1,441
	State Workstudy Salaries		0	.03	0	.03	674
	Student Salaries		0		0	.03	788
	Support Staff Salary	1.00	47,579	.81	49,679	.80	38,227
	Accrued Annual Leave		4,650		4,650		(3,973)
	Fica		43,631		43,631		20,173
	Group Insurance		71,464		71,464		31,878
	Other Staff Benefits		26,179		26,179		13,270
	Retirement		80,703		80,703		41,183
	Unemployment Compensation		513		513		261
	Workers Compensation		459		459		281
	Contract Services		13,710		38,890		25,970
	Electricity		850		850		923
	Equipment		0		0		1,253
	Fuel_Heat_Cool		700		700		1,255
	Sewer_Other		500		500		452
	Supplies_Expense		70,706		45,526		43,689
	Travel		1,500		1,500		250
Total Expenditures		10.15	588,600	5.77	590,700	5.46	470,068
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-85,000</b>		<b>58,148</b>		<b>178,779</b>

Run on: 09/19/2022

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

### Budget Unit 335 - NM Historical Review

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		42,000		42,200		42,200
	Private Gifts Grants and Contracts		0		1,200		1,600
	Sales and Services		21,500		25,500		24,972
Total Revenues			63,500		68,900		68,772
Beginning Balance			40,355		44,811		44,811
<b>Total Available</b>			<b>103,855</b>		<b>113,711</b>		<b>113,583</b>
Expenditures	Faculty Salaries	.39	30,549	.32	30,749	.30	30,672
	Accrued Annual Leave		6		6		0
	Fica		2,337		2,337		2,090
	Group Insurance		2,798		2,798		5,019
	Other Staff Benefits		1,402		1,402		1,405
	Retirement		4,323		4,323		4,340
	Unemployment Compensation		27		27		28
	Workers Compensation		24		24		28
	Contract Services		200		200		0
	Equipment		400		400		0
	Supplies_Expense		18,934		50,642		26,991
	Travel		2,500		2,500		551
Total Expenditures		.39	63,500	.32	95,408	.30	71,124
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>40,355</b>		<b>18,303</b>		<b>42,460</b>

Run on: 09/19/2022

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

### Budget Unit 337 - Wildlife Law

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		85,900		86,500		86,500
Beginning Balance			3,109		6,136		6,136
<b>Total Available</b>			<b>89,009</b>		<b>92,636</b>		<b>92,636</b>
Expenditures	Administrative Professional	.27	25,897	.54	26,497	.58	43,019
	Other Salaries	.16	29,109	.11	29,109	.10	5,647
	Support Staff Salary		0		0		62
	Accrued Annual Leave		10		10		1,520
	Fica		4,208		4,208		3,632
	Group Insurance		6,443		6,443		290
	Other Staff Benefits		2,363		2,363		1,977
	Retirement		7,790		7,790		6,643
	Unemployment Compensation		50		50		44
	Workers Compensation		44		44		50
	Contract Services		1,000		1,000		0
	Cost of Good Sold		0		0		1,175
	Equipment		0		0		1,425
	Supplies Expense		6,886		6,886		3,433
	Travel		2,000		2,000		2,793
	Travel-Group		100		100		0
<b>Total Expenditures</b>		<b>.43</b>	<b>85,900</b>	<b>.65</b>	<b>86,500</b>	<b>.68</b>	<b>71,710</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>3,109</b>		<b>6,136</b>		<b>20,925</b>

Run on: 09/19/2022

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

Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		185,400		186,500		186,500
Beginning Balance			15,645		14,148		14,148
<b>Total Available</b>			<b>201,045</b>		<b>200,648</b>		<b>200,648</b>
Expenditures	Faculty Salaries	1.37	134,421	1.07	135,521	1.07	108,212
	Accrued Annual Leave		252		252		0
	Fica		10,283		10,283		7,868
	Group Insurance		15,745		15,745		7,562
	Other Staff Benefits		5,768		5,768		4,592
	Retirement		17,781		17,781		15,312
	Unemployment Compensation		121		121		97
	Workers Compensation		108		108		94
	Contract Services		0		0		0
	Supplies Expense		921		921		3,038
	Travel		0		0		104
<b>Total Expenditures</b>		<b>1.37</b>	<b>185,400</b>	<b>1.07</b>	<b>186,500</b>	<b>1.07</b>	<b>146,879</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>15,645</b>		<b>14,148</b>		<b>53,768</b>

Run on: 09/19/2022

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		418,874		448,874		644,324
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		4,969,826		6,903,601		10,154,793
	Sales and Services		4,135,028		4,276,900		4,504,196
	Other Sources		3,734,545		4,072,162		5,806,583
	Federal Appropriations		44,500		44,500		38,050
Total Revenues			13,302,773		15,746,037		21,147,946
Beginning Balance			10,576,601		14,054,715		14,054,713
Total Available			23,879,374		29,800,752		35,202,658
Expenditures	Administrative Professional	30.06	1,820,191	27.32	1,989,525	27.61	2,079,421
	Faculty Salaries	6.81	311,921	6.40	575,815	6.35	624,144
	Federal Workstudy Salaries	.26	5,600	.54	5,821	.59	13,218
	GA TA RA PA Salary	3.56	100,427	15.93	333,622	14.70	670,139
	Other Salaries	7.31	773,875	5.50	820,832	5.33	215,793
	State Workstudy Salaries	.24	5,100	.52	8,100	.46	11,435
	Student Salaries	9.76	213,407	6.67	235,598	8.40	243,254
	Support Staff Salary	10.86	398,209	7.96	388,900	7.74	331,001
	Technician Salary	14.58	516,805	11.33	526,811	10.98	455,659
	Accrued Annual Leave		247		242		(42,477)
	FB On Accrued Annual Leave		0		0		(11,983)
	Fica		204,117		228,695		276,478
	Group Insurance		242,905		257,035		361,915
	Other Staff Benefits		501,633		555,553		126,161
	Retirement		312,398		355,736		436,829
	Tuition Waivers		11,000		39,270		21,003
	Unemployment Compensation		4,814		5,269		3,324
	Workers Compensation		3,389		4,269		5,268
	Charge Inst. Support		102,575		102,575		102,575
	Contract Services		1,209,577		1,502,696		1,357,681
	Cost of Good Sold		956,050		956,050		527,503
	Electricity		15,000		15,000		18,714
	Equipment		406,554		525,348		388,985
	Fuel_Heat_Cool		1,100		1,100		1,719
	Library Acquisition		2,140		39,550		40,894
	Officials Expense 63T3		10,000		10,000		15,814
	Services		0		0		47
	Sewer_Other		7,000		7,000		0
	Student Awards and Aid		1,291,577		1,935,109		1,374,427
	Supplies_Expense		6,022,665		6,997,995		3,479,929
	Travel		413,013		491,245		483,110
	Travel-Group		68,194		102,262		671,987
	Travel-Recruiting		24,000		24,000		90,382
	Water		0		141		960
	Internal Service Ctr Internal Sales		(291,525)		(321,484)		(277,037)
Total Expenditures		83.44	15,663,958	82.17	18,719,680	82.16	14,098,272
Transfers (IN) or OUT	Trsfr From Athletics		(385,506)		(980,506)		(980,506)
	Trsfr From Auxiliaries		(88,867)		(50,751)		(50,750)
	Trsfr From Endowments		(20,000)		(20,000)		0
	Trsfr From I G		(385,434)		(491,278)		(508,277)
	Trsfr From Plant Fund Minor		0		(2,333)		(2,333)
	Trsfr From Public Service		0		0		(23,227)
	Trsfr From Research		(280,050)		(324,933)		(324,933)
	Trsfr From Student Aid		(293,570)		(318,570)		(299,570)

Run on: 09/19/2022

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

## Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Student Social Cultural		(31,916)		(100,820)		(68,904)
	Trsfr To Athletics		500,000		500,000		0
	Trsfr To Auxiliaries		0		17,000		17,000
	Trsfr To Debt Service		0		0		0
	Trsfr To Endowments		0		0		7,971
	Trsfr To I G		651,991		757,876		630,823
	Trsfr To Plant Fund Major		0		1,204,375		1,204,375
	Trsfr To Plant Fund Minor		0		560,448		560,448
	Trsfr To Public Service		0		0		4,192
	Trsfr To Research		0		57,553		57,553
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		31,107		31,107
Total Transfers (IN) or OUT			(333,352)		839,168		254,969
Ending Balance			8,548,768		10,241,904		20,849,416

Run on: 09/19/2022

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

Budget Unit 455 - Mentoring Institute

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		83,000		83,400		83,400
Beginning Balance			0		282		282
<b>Total Available</b>			<b>83,000</b>		<b>83,682</b>		<b>83,682</b>
Expenditures	Administrative Professional	.65	55,629	.65	56,029	.65	54,979
	Accrued Annual Leave		0		0		287
	Fica		3,676		3,676		3,625
	Group Insurance		11,173		11,173		10,659
	Other Staff Benefits		2,648		2,648		2,524
	Retirement		7,871		7,871		7,779
	Unemployment Compensation		50		50		50
	Workers Compensation		48		48		50
	Supplies_Expense		1,905		2,187		3,405
Total Expenditures		.65	83,000	.65	83,682	.65	83,358
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>325</b>

Run on: 09/19/2022



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

### Budget Unit 474 - Land Grant Studies

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		115,400		116,100		116,100
Beginning Balance			(2)		50,004		50,004
<b>Total Available</b>			<b>115,398</b>		<b>166,104</b>		<b>166,104</b>
Expenditures	Administrative Professional	2.50	145,127	.93	145,827	.88	48,898
	GA TA RA PA Salary	.47	14,976	.25	14,976	.19	5,096
	Other Salaries		(144,980)		(144,980)		0
	Support Staff Salary	1.00	34,793	.53	34,793	.40	14,177
	Technician Salary		0	.01	0	.01	207
	Accrued Annual Leave		36		36		(4,279)
	Fica		11,640		11,640		4,810
	Group Insurance		25,812		25,812		8,118
	Other Staff Benefits		8,220		8,220		2,896
	Retirement		27,131		27,131		8,925
	Unemployment Compensation		1,612		1,612		57
	Workers Compensation		1,552		1,552		68
	Equipment		7,000		7,000		0
	Supplies Expense		23,579		16,632		2,508
	Travel		11,000		11,000		1,273
<b>Total Expenditures</b>		<b>3.97</b>	<b>167,498</b>	<b>1.72</b>	<b>161,251</b>	<b>1.48</b>	<b>92,754</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-52,100</b>		<b>4,853</b>		<b>73,349</b>

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

Budget Unit 485 - Pass through State Appropriation

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Expenditures	Contract Services		0		0		98,522
	Supplies_Expense		100,000		100,000		1,478
<b>Total Expenditures</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/19/2022

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

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		41,100		41,200		41,200
	Other Sources		0		100		100
Total Revenues			41,100		41,300		41,300
Beginning Balance			1		4,849		4,849
<b>Total Available</b>			<b>41,101</b>		<b>46,149</b>		<b>46,149</b>
Expenditures	Faculty Salaries	.33	7,882		7,982	.06	5,974
	Fica		604		604		457
	Retirement		1,194		1,194		845
	Unemployment Compensation		7		7		5
	Workers Compensation		6		6		5
	Contract Services		5,000		5,000		1,000
	Supplies_Expense		5,327		5,427		9,641
	Travel		21,080		21,080		13,026
Total Expenditures		.33	41,100		41,300	.06	30,953
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>4,849</b>		<b>15,196</b>

Run on: 09/19/2022

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

### Budget Unit 574 - UNM Press

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		238,400		239,200		239,200
Beginning Balance			(894)		1,943		1,943
<b>Total Available</b>			<b>237,506</b>		<b>241,143</b>		<b>241,143</b>
Expenditures	Administrative Professional	1.08	53,294	.39	53,494	.60	37,709
	Support Staff Salary	.58	20,669	.44	20,869	.56	21,710
	Technician Salary	1.37	54,858	.87	55,258	1.68	68,046
	Accrued Annual Leave		28		28		(2,955)
	Fica		10,482		10,482		9,028
	Group Insurance		17,169		17,169		20,669
	Other Staff Benefits		6,289		6,289		5,850
	Retirement		20,759		20,759		17,939
	Unemployment Compensation		123		123		115
	Workers Compensation		110		110		124
	Contract Services		15,000		15,000		0
	Cost of Good Sold		38,477		38,477		42,085
	Supplies_Expense		1,142		1,142		19,415
<b>Total Expenditures</b>		<b>3.03</b>	<b>238,400</b>	<b>1.70</b>	<b>239,200</b>	<b>2.84</b>	<b>239,735</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-894</b>		<b>1,943</b>		<b>1,409</b>

Run on: 09/19/2022

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

Budget Unit 575 - EUREKA Scholarship Honors Program

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			50,000		0		0
<b>Total Available</b>			<b>50,000</b>		<b>0</b>		<b>0</b>
Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>50,000</b>		<b>0</b>		<b>0</b>

Run on: 09/19/2022

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

### Budget Unit 578 - Judicial Education Center

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		364,800		365,600		365,600
Beginning Balance			30,509		513,123		513,123
<b>Total Available</b>			<b>395,309</b>		<b>878,723</b>		<b>878,723</b>
Expenditures	Administrative Professional	.67	68,857	.55	68,857	.52	50,189
	Other Salaries	.12	43,687		43,687		0
	Support Staff Salary	.67	29,846	.64	30,646	.57	26,015
	Accrued Annual Leave		28		28		(2,348)
	Fica		10,893		10,893		5,526
	Group Insurance		17,527		17,527		4,292
	Other Staff Benefits		6,443		6,443		3,498
	Retirement		21,192		21,192		10,783
	Unemployment Compensation		128		128		69
	Workers Compensation		114		114		69
	Contract Services		35,000		35,000		22,850
	Equipment		3,600		3,600		6,614
	Supplies Expense		286,385		286,385		51,683
	Travel		16,100		16,100		14,593
<b>Total Expenditures</b>		<b>1.46</b>	<b>539,800</b>	<b>1.19</b>	<b>540,600</b>	<b>1.09</b>	<b>193,833</b>
Transfers (IN) or OUT	Trsfr From Public Service		0		0		(11,285)
	Trsfr To Public Service		0		0		14,626
<b>Total Transfers (IN) or OUT</b>			<b>0</b>		<b>0</b>		<b>3,341</b>
<b>Ending Balance</b>			<b>-144,491</b>		<b>338,123</b>		<b>681,549</b>

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

### Budget Unit 580 - African American Student Services

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		95,600		95,800		95,800
Beginning Balance			0		8,313		8,313
<b>Total Available</b>			<b>95,600</b>		<b>104,113</b>		<b>104,113</b>
Expenditures	Faculty Salaries		0		200		1,000
	Other Salaries		5,227		5,227		0
	Student Salaries		0	.01	0	.12	3,600
	Support Staff Salary	.50	18,837	.16	18,837	.12	4,706
	Accrued Annual Leave		38		38		(491)
	Fica		1,441		1,441		551
	Other Staff Benefits		15		15		216
	Retirement		2,665		2,665		807
	Unemployment Compensation		2,360		2,360		5
	Workers Compensation		17		17		9
	Contract Services		2,000		2,000		0
	Student Awards and Aid		16,000		16,000		23,736
	Supplies Expense		39,500		39,500		27,573
	Travel		7,500		7,500		2,427
<b>Total Expenditures</b>		.50	<b>95,600</b>	.17	<b>95,800</b>	.24	<b>64,139</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>8,313</b>		<b>39,974</b>

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

### Budget Unit 581 - Africana Studies

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		273,500		275,000		275,000
Beginning Balance			0		36,642		36,642
<b>Total Available</b>			<b>273,500</b>		<b>311,642</b>		<b>311,642</b>
Expenditures	Other Salaries		0	1.00	1,500	1.00	56,244
	Accrued Annual Leave		0		0		(1,217)
	Fica		0		0		4,417
	Group Insurance		0		0		5,810
	Other Staff Benefits		0		0		258
	Unemployment Compensation		0		0		56
	Workers Compensation		0		0		59
	Supplies_Expense		273,500		273,500		328
<b>Total Expenditures</b>			<b>273,500</b>	<b>1.00</b>	<b>275,000</b>	<b>1.00</b>	<b>65,955</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>36,642</b>		<b>245,688</b>

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

### Budget Unit 582 - Native American Studies

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		232,400		232,700		232,700
Beginning Balance			0		20,008		20,008
<b>Total Available</b>			<b>232,400</b>		<b>252,708</b>		<b>252,708</b>
Expenditures	Faculty Salaries		0	.66	0	.47	36,000
	GA TA RA PA Salary		0	.97	300	1.01	29,845
	Fica		0		0		2,854
	Group Insurance		0		0		8,884
	Retirement		0		0		5,094
	Tuition Waivers		0		0		13,274
	Unemployment Compensation		0		0		32
	Workers Compensation		0		0		53
	Contract Services		0		0		4,000
	Student Awards and Aid		135,000		135,000		98,800
	Supplies Expense		89,200		89,200		2,085
	Travel		8,200		8,200		2,091
<b>Total Expenditures</b>			<b>232,400</b>	<b>1.63</b>	<b>232,700</b>	<b>1.48</b>	<b>203,012</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>20,008</b>		<b>49,696</b>

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

### Budget Unit 583 - Chicano & Chicana Studies

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		216,200		216,600		216,600
Beginning Balance			0		0		0
<b>Total Available</b>			<b>216,200</b>		<b>216,600</b>		<b>216,600</b>
Expenditures	Faculty Salaries		0	.13	400	.10	4,882
	GA TA RA PA Salary		0	4.67	0	4.25	126,073
	Support Staff Salary		0	.05	0	.03	1,246
	Technician Salary		0	.26	0	.46	16,479
	Accrued Annual Leave		0		0		502
	Fica		0		0		1,941
	Group Insurance		0		0		27,071
	Other Staff Benefits		0		0		809
	Retirement		0		0		3,236
	Unemployment Compensation		0		0		20
	Workers Compensation		0		0		315
	Contract Services		0		0		80
	Student Awards and Aid		100,000		100,000		2,000
	Supplies Expense		116,200		116,200		29,541
	Travel		0		0		581
<b>Total Expenditures</b>			<b>216,200</b>	<b>5.11</b>	<b>216,600</b>	<b>4.84</b>	<b>214,776</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>1,822</b>

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

### Budget Unit 584 - Bureau of Business & Econ Research

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		(3,405)		(3,405)
<b>Total Available</b>			<b>0</b>		<b>-3,405</b>		<b>-3,405</b>
Expenditures	Administrative Professional		0	.29	0		0
	Accrued Annual Leave		0		0		691
	Fica		0		0		0
	Group Insurance		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Cost of Good Sold		0		0		(4,186)
	Supplies Expense		0		0		3
<b>Total Expenditures</b>			<b>0</b>	<b>.29</b>	<b>0</b>		<b>(3,492)</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>-3,405</b>		<b>86</b>

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

### Budget Unit 585 - Grow Your Own Teacher Network

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		0		600		300
Beginning Balance			0		199,644		199,644
<b>Total Available</b>			<b>0</b>		<b>200,244</b>		<b>199,944</b>
Expenditures	Administrative Professional		0		600		0
	Faculty Salaries		0		0	.08	6,048
	Federal Workstudy Salaries		0	.11	0	.11	2,503
	Student Salaries		0	.09	0	.07	1,637
	Accrued Annual Leave		0		0		(2,620)
	Fica		0		0		540
	Group Insurance		0		0		0
	Other Staff Benefits		0		0		0
	Retirement		0		0		856
	Unemployment Compensation		0		0		5
	Workers Compensation		0		0		8
	Contract Services		0		0		0
	Student Awards and Aid		0		80,000		79,562
	Supplies Expense		0		40,000		7,006
	Travel		0		0		1,983
<b>Total Expenditures</b>			<b>0</b>	.20	<b>120,600</b>	.26	<b>97,528</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>79,644</b>		<b>102,415</b>

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

### Budget Unit 587 - Career Soft Skills & Technical Education

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		455,900		456,100		456,100
Beginning Balance			0		313,865		313,865
<b>Total Available</b>			<b>455,900</b>		<b>769,965</b>		<b>769,965</b>
Expenditures	Administrative Professional	.35	29,954	.35	30,154	.35	29,604
	Other Salaries		0	.04	0	.03	916
	Student Salaries	.83	18,138		18,138		0
	Accrued Annual Leave		0		0		155
	Fica		1,970		1,970		2,018
	Group Insurance		6,016		6,016		5,739
	Other Staff Benefits		1,426		1,426		1,359
	Retirement		4,239		4,239		4,198
	Unemployment Compensation		27		27		27
	Workers Compensation		31		31		28
	Contract Services		385,000		698,864		83,771
	Supplies_Expense		9,099		9,099		1,693
<b>Total Expenditures</b>		<b>1.18</b>	<b>455,900</b>	<b>.39</b>	<b>769,964</b>	<b>.38</b>	<b>129,508</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>640,457</b>

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

### Budget Unit 591 - Museum of Southwestern Biology

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Expenditures	Administrative Professional	.21	10,586	.07	10,586	.05	2,500
	Faculty Salaries	.16	21,000	.09	21,000	.07	9,172
	Other Salaries		10,000		10,000		0
	Student Salaries		0	.10	0	.23	6,412
	Fica		0		0		973
	Group Insurance		0		0		1,109
	Other Staff Benefits		11,359		11,359		536
	Retirement		0		0		1,652
	Unemployment Compensation		0		0		11
	Workers Compensation		0		0		16
	Contract Services		35,000		35,000		38,000
	Equipment		10,000		10,000		11,007
	Supplies Expense		555		555		12,184
	Travel		1,500		1,500		0
<b>Total Expenditures</b>		.37	100,000	.26	100,000	.35	83,572
Transfers (IN) or OUT	Trsfr To Research		0		0		16,064
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>364</b>

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

### Budget Unit 592 - Economics Department Research

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		125,000		125,000		125,000
Beginning Balance			0		(457)		(457)
<b>Total Available</b>			<b>125,000</b>		<b>124,543</b>		<b>124,543</b>
Expenditures	Faculty Salaries		0	.21	0	.36	33,832
	GA TA RA PA Salary		0	1.64	0	1.58	63,647
	Other Salaries		48,000		48,000		0
	Fica		0		0		2,536
	Group Insurance		0		0		12,705
	Other Staff Benefits		29,134		29,134		0
	Retirement		0		0		4,787
	Tuition Waivers		0		0		5,872
	Unemployment Compensation		0		0		30
	Workers Compensation		0		0		72
	Supplies_Expense		47,866		47,866		1,125
<b>Total Expenditures</b>			<b>125,000</b>	<b>1.85</b>	<b>125,000</b>	<b>1.94</b>	<b>124,606</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>-457</b>		<b>-64</b>

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

### Budget Unit 593 - Chicano(a) Studies Dept. Education Pipeline

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
	Other Sources		0		0		1,200
Total Revenues			50,000		50,000		51,200
Beginning Balance			0		0		0
<b>Total Available</b>			<b>50,000</b>		<b>50,000</b>		<b>51,200</b>
Expenditures	Contract Services		0		0		4,120
	Student Awards and Aid		0		0		3,000
	Supplies_Expense		50,000		50,000		33,480
Total Expenditures			50,000		50,000		40,600
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>10,600</b>

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

### Summary for Exhibit 17a

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		418,874		448,874		644,324
	State Appropriations		5,415,100		5,433,600		5,433,300
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		9,134,826		12,559,334		15,492,805
	Sales and Services		4,299,128		4,462,700		4,755,247
	Other Sources		4,150,180		3,675,193		5,597,107
	Federal Appropriations		44,500		44,500		38,050
Total Revenues			23,462,608		26,624,201		31,960,832
Beginning Balance			12,682,241		18,953,226		18,953,225
<b>Total Available</b>			<b>36,144,849</b>		<b>45,577,427</b>		<b>50,914,057</b>
Expenditures	Administrative Professional	75.83	4,865,830	63.77	5,040,406	64.48	4,639,786
	Faculty Salaries	9.90	538,768	9.37	804,762	9.30	924,264
	Federal Workstudy Salaries	.41	8,800	.86	11,021	.82	18,819
	GA TA RA PA Salary	4.03	115,403	23.55	384,148	21.80	897,279
	Other Salaries	9.39	642,632	8.00	551,147	7.57	333,207
	State Workstudy Salaries	.24	5,100	.55	8,100	.49	12,318
	Student Salaries	17.02	372,017	10.22	357,142	12.19	337,371
	Support Staff Salary	21.80	806,553	15.86	788,834	15.64	671,757
	Technician Salary	33.95	1,324,490	28.94	1,276,449	30.10	1,274,725
	Accrued Annual Leave		5,403		5,398		(49,164)
	FB On Accrued Annual Leave		0		0		(11,983)
	Fica		567,339		591,917		573,507
	Group Insurance		842,986		857,116		865,252
	Other Staff Benefits		761,830		747,228		303,068
	Retirement		1,000,975		1,044,313		1,011,788
	Tuition Waivers		11,000		39,270		40,149
	Unemployment Compensation		15,611		16,066		7,045
	Workers Compensation		11,038		11,918		9,676
	Charge Inst. Support		108,285		108,285		108,775
	Contract Services		2,546,804		3,222,897		2,400,135
	Cost of Good Sold		994,527		994,527		566,577
	Electricity		50,850		50,850		48,630
	Equipment		427,554		569,698		433,542
	Fuel_Heat_Cool		1,800		1,800		3,059
	Library Acquisition		2,140		39,550		40,894
	Officials Expense 63T3		10,000		10,000		15,814
	Services		0		0		47
	Sewer_Other		7,500		7,500		452
	Student Awards and Aid		1,542,577		2,266,109		1,585,324
	Supplies_Expense		8,421,361		9,815,372		5,206,648
	Travel		519,543		607,375		558,354
	Travel-Group		68,294		102,362		671,987
	Travel-Recruiting		24,000		25,115		91,319
	Water		1,500		1,641		960
	Internal Service Ctr Internal Sales		(291,525)		(342,220)		(296,137)
Total Expenditures		172.58	26,330,985	161.11	30,016,096	162.38	23,295,245
Transfers (IN) or OUT	Trsfr From Athletics		(385,506)		(980,506)		(980,506)
	Trsfr From Auxiliaries		(88,867)		(50,751)		(50,750)
	Trsfr From Endowments		(20,000)		(20,000)		0
	Trsfr From I G		(385,434)		(491,278)		(508,277)
	Trsfr From Plant Fund Minor		0		(2,333)		(2,333)
	Trsfr From Public Service		0		0		(34,512)
	Trsfr From Research		(300,050)		(380,183)		(360,183)

Run on: 09/19/2022

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

### Summary for Exhibit 17a

Summary for Exhibit A

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Student Aid		(473,973)		(498,973)		(453,339)
	Trsfr From Student Social Cultural		(31,916)		(100,820)		(68,904)
	Trsfr To Athletics		500,000		500,000		0
	Trsfr To Auxiliaries		27,107		44,107		44,107
	Trsfr To Debt Service		0		0		0
	Trsfr To Endowments		0		0		7,971
	Trsfr To I G		651,991		757,876		630,823
	Trsfr To Plant Fund Major		0		1,204,375		1,204,375
	Trsfr To Plant Fund Minor		100,000		1,760,448		1,760,448
	Trsfr To Public Service		0		0		18,818
	Trsfr To Research		0		57,553		73,617
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		31,107		31,107
Total Transfers (IN) or OUT			(406,648)		1,830,622		1,312,462
Ending Balance			10,220,512		13,730,709		26,306,350

Run on: 09/19/2022

## Exhibit 18 - UNM MAIN Campus Summary of Internal Services

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		8,584,622		0		12,154,957		0		14,025,676.51		.00
	Other Sources		(1,898,607)		0		(1,732,747)		0		(1,494,865.64)		.00
	Federal Grants and Contracts		0		96,662		302,123		96,662		399,803.00		(873.00)
	State Grants and Contracts		0		106,838		0		106,838		.00		8,882.00
	Tuition and Fees		2,766,488		0		2,781,638		0		2,893,236.14		.00
Total Revenues			9,452,503		203,500		13,505,971		203,500		15,823,850.01		8,009.00
Beginning Balance			9,703,534		0		16,014,915		0		16,014,914.80		.00
Total Available			19,156,037		203,500		29,520,886		203,500		31,838,764.81		8,009.00
Expenditures	Administrative Professional	218.70	18,146,315		0	193.04	19,053,639		0	192.38	17,731,550.15		.00
	Faculty Salaries	2.37	1,962,555		0	1.97	2,531,913		0	2.38	2,367,546.79		.00
	Federal Workstudy Salaries		0	5.07	96,662	.07	0	5.07	96,662	.07	(374.06)		(873.00)
	GA TA RA PA Salary	1.10	34,440		0	2.12	50,522		0	2.51	94,850.09		.00
	Other Salaries	1.27	808,200		0	1.62	647,378		0	1.58	74,866.49		.00
	State Workstudy Salaries	.03	600	5.60	106,838	.19	2,134	5.60	106,838	.21	3,806.78	.41	8,882.00
	Student Salaries	21.52	412,377		0	17.76	552,587		0	19.45	552,492.11		.00
	Support Staff Salary	29.09	1,803,834		0	26.64	2,078,507		0	27.58	2,056,233.96		.00
	Technician Salary	105.58	4,650,269		0	88.71	4,725,350		0	90.66	4,585,492.51		.00
	Accrued Annual Leave		1,263		0		1,263		0		226,419.12		.00
	Discounts		504,856		0		405,856		0		165,106.00		.00
	FB On Accrued Annual Leave		17		0		17		0		.00		.00
	Fica		1,815,378		0		1,918,801		0		1,921,349.59		.00
	Group Insurance		7,807,933		0		7,758,292		0		7,464,971.22		.00
	Medicare		0		0		2,343		0		.00		.00
	Other Staff Benefits		2,003,759		0		2,479,150		0		2,259,568.15		.00
	Retirement		2,859,317		0		2,865,710		0		2,977,661.12		.00
	Tuition Waivers		5,897,905		0		6,517,905		0		6,535,124.10		.00
	Unemployment Compensation		30,347		0		22,806		0		23,386.33		.00
	Workers Compensation		78,144		0		129,056		0		84,900.76		.00
	Charge Inst. Support		1,054,348		0		1,219,348		0		1,054,348.00		.00
	Contract Services		3,174,317		0		3,363,584		0		3,408,114.02		.00
	Cost of Good Sold		14,822,089		0		14,722,089		0		17,417,912.17		.00
	Electricity		5,451,288		0		5,451,288		0		5,871,131.94		.00
	Equipment		375,279		0		376,729		0		496,251.05		.00
	Fuel_Heat_Cool		5,027,720		0		5,027,720		0		6,209,565.30		.00
	Property Insurance		57,257		0		57,257		0		61,664.92		.00
	Services		0		0		0		0		16,068.00		.00
	Sewer_Other		280,697		0		280,697		0		335,598.95		.00
	Supplies_Expense		18,831,111		0		27,317,565		0		22,617,167.35		.00
	Travel		287,989		0		298,803		0		216,776.87		.00
	Travel-Recruiting		0		0		0		0		755.49		.00
	Water		132,491		0		132,491		0		158,625.56		.00
Total Expenditures		379.66	98,312,095	10.67	203,500	332.12	109,990,800	10.67	203,500	336.82	106,988,930.83	.41	8,009.00
General Charges	Internal Service Ctr Internal Sales		(94,536,523)		0		(94,461,860)		0		(95,737,088.52)		.00
Net Expenditures			3,775,572		203,500		15,528,940		203,500		11,251,842.31		8,009.00
Transfers (IN) or OUT			5,945,256		0		5,396,635		0		5,674,866.65		.00
Ending Balance			9,435,209		0		8,595,311		0		14,912,055.85		.00

Run on: 09/19/2022

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

			Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	373,037.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	.00
		TEACH Grant	0	0	0	0	.00	85,741.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	4,431,918.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	32,786,601.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	2,061,060.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	8,524.00	.00
		College Affordability	0	300,000	0	300,000	.00	641,419.00
		Graduate Fellowships	300,000	0	300,000	0	190,800.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Opportunity Scholarship	0	0	0	0	.00	3,983,120.00
		NM Scholars	30,000	0	30,000	0	20,436.00	.00
		State Workstudy	0	100,000	0	100,000	.00	19,001.00
		Success Scholarships (Lottery)	31,824,000	0	31,824,000	0	29,788,328.26	.00
		Teacher Prep Scholarships	0	0	0	0	.00	505,543.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,131,637.00
		Federal CARES	Fed G&C-Higher Education Emergency Relief Fund	0	0	0	27,818,722	.00
	Private and Other Sources	Access Grant/Need-Based/Merit	1,806,157	0	1,806,157	0	82,116.00	.00
		Gifts for Schools and Fellowships	7,704,548	0	5,092,764	0	5,799,361.84	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Miscellaneous	(795,181)	0	1,867,079	0	2,759,951.78	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,006,981.00
		Undergraduate-3% Scholarships	(1,458,204)	0	(1,458,204)	0	.00	.00
	Other	Miscellaneous	630,473	0	715,114	0	768,326.82	.00
Total Revenues			40,045,689	69,000,000	40,180,806	96,818,722	39,417,844.70	76,844,780.00
Beginning Balance		20,420,270	0	26,564,789	0	26,564,788.98	.00	
Total Available			60,465,959	69,000,000	66,745,595	96,818,722	65,982,633.68	76,844,780.00
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	373,037.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	.00
		TEACH Grant	0	0	0	0	.00	85,741.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	3,000,000	.00	4,431,918.00
		Undergrad-Pell Grants	0	55,800,000	0	55,800,000	.00	32,786,601.00
		Undergrad-SEOG	0	1,100,000	0	1,100,000	.00	2,061,060.00
	State Grants and Contracts	CHE Branch Scholarships	18,136	0	18,136	0	.00	.00
		College Affordability	0	300,000	0	300,000	.00	641,419.00
		Graduate Fellowships	300,000	0	300,000	0	190,800.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Opportunity Scholarship	0	0	0	0	.00	3,983,120.00
		NM Scholars	30,000	0	30,000	0	20,436.00	.00
		State Workstudy	0	100,000	0	100,000	.00	19,001.00
		Success Scholarships (Lottery)	31,824,000	0	31,824,000	0	29,915,347.03	.00
		Teacher Prep Scholarships	0	0	0	0	.00	505,543.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,131,637.00
		Federal CARES	Fed G&C-Higher Education Emergency Relief Fund	0	0	0	27,818,722	.00
	Private and Other Sources	Access Grant/Need-Based/Merit	18,781,294	0	16,526,326	0	8,539,507.55	.00
		Gifts for Schools and Fellowships	10,175,080	0	11,452,697	0	7,297,539.33	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Graduate-3% Scholarships	997,089	0	992,589	0	558,221.10	.00
		Miscellaneous	5,238,511	0	5,224,915	0	4,664,369.36	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	2,006,981.00
	Undergraduate-3% Scholarships	5,061,736	0	2,948,027	0	3,597,432.80	.00	
Other	Miscellaneous	872,918	0	1,169,139	0	637,154.24	.00	
Total Expenditures			73,298,764	69,000,000	70,485,829	96,818,722	55,420,807.41	76,844,780.00
Transfers (IN) or OUT		(19,093,854)	0	(18,991,659)	0	(20,619,043.49)	.00	
Ending Balance			6,261,049	0	15,251,425	0	31,180,869.76	.00

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	6,418,476	0	6,123,830	0	6,171,408.00	.00
	Federal Grants and Contracts	0	152,625	1,650,000	152,625	225,000.00	49,135.00
	State Grants and Contracts	0	203,500	0	203,500	.00	115,721.00
	Sales and Services	40,743,537	0	38,294,712	0	39,282,989.88	.00
	Other Sources	1,591,222	0	1,455,204	0	1,313,217.31	.00
Total Revenues		48,753,235	356,125	47,523,746	356,125	46,992,615.19	164,856.00
Beginning Balance		4,653,598	0	13,435,964	0	13,435,963.98	.00
Total Available		53,406,833.00	356,125.00	60,959,710.00	356,125.00	60,428,579.17	164,856.00
Expenditures	Administrative Professional	77 5,663,714	0 60	5,093,936	0 59.91	3,996,385.70	.00
	Faculty Salaries	0	0	0	0	68.27	.00
	Federal Workstudy Salaries	4 76,340	8 152,625	1 74,774	8 152,625	.94 21,057.91	2.25 49,135.00
	Other Salaries	33 1,299,481	0 15	757,311	0 15.44	507,090.02	.00
	State Workstudy Salaries	2 46,632	11 203,500	2 52,867	11 203,500	2.08 49,594.81	5.30 115,721.00
	Student Salaries	77 1,396,261	0 63	1,387,645	0 67.67	1,252,802.56	.00
	Support Staff Salary	42 1,538,439	0 27	1,011,213	0 27.55	789,877.46	.00
	Technician Salary	134 4,406,223	0 106	4,521,115	0 109.80	4,007,602.94	.00
	Accrued Annual Leave	30,247	0	29,642	0	(71,546.36)	.00
	Fica	951,389	0	822,339	0	659,561.07	.00
	Group Insurance	1,385,068	0	1,224,121	0	998,214.14	.00
	Other Staff Benefits	553,785	0	495,965	0	400,003.74	.00
	Retirement	1,695,052	0	1,535,065	0	1,292,702.73	.00
	Unemployment Compensation	11,574	0	11,141	0	8,400.96	.00
	Workers Compensation	45,190	0	41,935	0	69,324.19	.00
	Charge Inst. Support	1,258,403	0	1,258,403	0	1,258,403.00	.00
	Contract Services	3,465,075	0	2,729,544	0	3,099,466.59	.00
	Cost of Good Sold	11,704,964	0	8,710,364	0	8,681,786.00	.00
	Electricity	1,113,355	0	1,113,355	0	1,016,308.68	.00
	Equipment	119,407	0	217,899	0	230,070.16	.00
	Fuel_Heat_Cool	1,013,900	0	994,900	0	949,649.77	.00
	Property Insurance	67,446	0	84,296	0	80,760.33	.00
	Sewer_Other	103,655	0	103,655	0	95,454.92	.00
	Student Awards and Aid	67,000	0	61,000	0	55,966.59	.00
	Supplies_Expense	9,088,973	0	11,261,696	0	7,426,815.21	.00
	Travel	322,697	0	293,372	0	278,371.99	.00
	Travel-Group	0	0	0	0	53.65	.00
	Water	62,373	0	62,373	0	57,589.47	.00
	Internal Service Ctr Internal Sales	(1,206,823)	0	(1,293,487)	0	(1,539,462.74)	.00
Total Expenditures		369 46,279,820	19 356,125	274 42,656,439	19 356,125	283.39 35,672,373.76	7.55 164,856.00
Transfers (IN) or OUT		4,577,927	0	16,741,385	0	15,015,690.88	.00
Ending Balance		2,549,086.00	.00	1,561,886.00	.00	9,740,514.53	.00

Run on: 09/19/2022

## Exhibit 21 - UNM MAIN Campus Summary of InterCollegiate Athletics

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	3,779,321	0	3,779,321	0	3,690,912.00	.00
	State Appropriations	4,436,200	0	4,447,900	0	4,447,900.00	.00
	Federal Grants and Contracts	0	30,601	1,200,000	30,601	1,200,000.00	.00
	State Grants and Contracts	0	25,500	0	25,500	.00	6,731.00
	Private Gifts Grants and Contracts	0	0	0	0	500,000.00	.00
	Sales and Services	8,845,000	0	8,492,200	0	9,805,123.93	.00
	Other Sources	14,209,796	0	13,491,531	0	11,538,625.79	.00
Total Revenues		31,270,317	56,101	31,410,952	56,101	31,182,561.72	6,731.00
Beginning Balance		355,616	0	1,404,313	0	1,404,313.22	.00
Total Available		31,625,933.00	56,101.00	32,815,265.00	56,101.00	32,586,874.94	6,731.00
Expenditures	Administrative Professional	92 9,132,066	0	90 9,288,677	0	89.96 9,658,876.07	.00
	Federal Workstudy Salaries	0	2 30,601	0	2 30,601	.00	.00
	GA TA RA PA Salary	7 208,934	0	8 191,934	0	7.25 203,317.68	.00
	Other Salaries	21 1,230,997	0	20 1,123,535	0	19.03 437,717.19	.00
	State Workstudy Salaries	0	1 25,500	0	1 25,500	.13 2,884.52	.31 6,731.00
	Student Salaries	7 156,900	0	9 156,900	0	9.15 222,176.80	.00
	Support Staff Salary	2 53,097	0	3 63,547	0	2.71 97,930.90	.00
	Technician Salary	5 197,253	0	6 197,253	0	6.36 274,391.08	.00
	Accrued Annual Leave	0	0	0	0	4,415.14	.00
	Fica	714,100	0	714,100	0	645,497.59	.00
	Group Insurance	581,094	0	581,094	0	711,836.58	.00
	Other Staff Benefits	462,052	0	465,673	0	396,803.03	.00
	Retirement	1,230,517	0	1,230,517	0	1,238,675.92	.00
	Tuition Waivers	97,644	0	89,644	0	95,900.88	.00
	Unemployment Compensation	8,626	0	8,626	0	9,422.13	.00
	Workers Compensation	6,962	0	6,962	0	11,242.26	.00
	Contract Services	1,081,694	0	1,037,694	0	923,844.21	.00
	Electricity	312,264	0	312,264	0	317,585.93	.00
	Equipment	124,813	0	124,813	0	176,867.50	.00
	Fuel_Heat_Cool	61,200	0	61,200	0	95,538.08	.00
	Officials Expense 63T3	597,750	0	597,750	0	71,553.94	.00
	Services	0	0	0	0	191.88	.00
	Sewer_Other	201,200	0	201,200	0	204,485.17	.00
	Student Awards and Aid	4,753,000	0	4,753,000	0	4,906,596.59	.00
	Supplies_Expense	8,725,535	0	9,104,786	0	8,497,920.96	.00
	Travel	133,085	0	125,635	0	100,985.08	.00
	Travel-Group	2,721,384	0	2,597,360	0	2,873,936.18	.00
	Travel-Recruiting	588,150	0	577,150	0	572,613.38	.00
	Internal Service Ctr Internal Sales	(200,000)	0	(171,065)	0	(186,265.29)	.00
Total Expenditures		134 33,180,317	3 56,101	136 33,440,249	3 56,101	134.59 32,566,941.38	.31 6,731.00
Transfers (IN) or OUT		(1,793,795)	0	(914,514)	0	(468,614.58)	.00
Ending Balance		239,411.00	.00	289,530.00	.00	488,548.14	.00

Run on: 09/19/2022

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

### Budget Unit 350 - Administration

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,779,321		3,779,321		3,690,912
	State Appropriations		4,436,200		4,200,300		4,200,300
	Federal Grants and Contracts		0		818,265		818,265
	Private Gifts Grants and Contracts		0		0		500,000
	Sales and Services		3,115,000		3,115,000		4,318,086
	Other Sources		4,326,336		(434,688)		(2,413,962)
Total Revenues			15,656,857		11,478,198		11,113,601
Beginning Balance			2,730,556		4,645,533		1,404,313
Total Available			18,387,413		16,123,731		12,517,914
Expenditures	Administrative Professional	35.69	2,517,099	32.54	2,624,182	32.60	2,729,462
	GA TA RA PA Salary	4.21	131,934	4.40	131,934	4.30	116,884
	Other Salaries	14.97	700,712	18.13	603,700	17.27	338,657
	State Workstudy Salaries		0	.15	0	.12	2,804
	Student Salaries	4.77	103,900	6.72	103,900	6.84	166,600
	Support Staff Salary		0	.20	0	.23	8,185
	Technician Salary	5.00	197,253	5.77	197,253	5.92	258,234
	Accrued Annual Leave		0		0		1,602
	Fica		221,036		221,036		218,100
	Group Insurance		193,025		193,025		265,389
	Other Staff Benefits		162,960		131,585		120,169
	Retirement		392,070		392,070		391,211
	Tuition Waivers		59,644		59,644		58,169
	Unemployment Compensation		2,824		2,824		3,000
	Workers Compensation		2,360		2,360		4,144
	Contract Services		745,102		695,102		702,403
	Equipment		39,578		39,578		97,924
	Officials Expense 63T3		195,000		195,000		15,822
	Services		0		0		192
	Sewer_Other		1,200		1,200		4,189
	Student Awards and Aid		4,753,000		769,765		922,044
	Supplies_Expense		6,653,144		6,728,345		5,722,509
	Travel		62,385		62,385		78,785
	Travel-Group		232,631		152,607		344,993
	Internal Service Ctr Internal Sales		0		0		(21,159)
Total Expenditures		64.64	17,366,857	67.91	13,307,495	67.28	12,550,312
Transfers (IN) or OUT	Trsfr From I G		(406,413)		(712,772)		(712,772)
	Trsfr From Internal Services		0		(32,154)		(32,154)
	Trsfr From Plant Fund Minor		(1,010,300)		(1,010,300)		(1,010,400)
	Trsfr From Public Service		(500,000)		(500,000)		0
	Trsfr From Student Aid		(250,000)		(250,000)		(250,000)
	Trsfr To Debt Service		0		0		0
	Trsfr To I G		90,000		0		0
	Trsfr To Plant Fund Minor		0		670,165		670,165
	Trsfr To Public Service		385,506		980,506		980,506
	Trsfr To Student Social Cultural		97,412		140,041		140,041
Total Transfers (IN) or OUT			(1,593,795)		(714,514)		(214,614)
Ending Balance			2,614,351		3,530,750		182,217

Run on: 09/19/2022

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

### Budget Unit 351 - Basketball

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		374,935		374,935
	Sales and Services		3,180,000		2,834,000		2,836,889
	Other Sources		(554,853)		(324,006)		(324,006)
Total Revenues			2,625,147		2,884,929		2,887,818
Beginning Balance			(437,575)		(2,698,847)		0
<b>Total Available</b>			<b>2,187,572</b>		<b>186,082</b>		<b>2,887,818</b>
Expenditures	Administrative Professional	8.00	1,516,066	8.92	1,516,066	8.61	1,414,204
	Other Salaries	.48	15,000	.33	15,000	.25	6,310
	Student Salaries	.82	18,000	.65	18,000	.54	12,455
	Support Staff Salary		0	.29	0	.22	7,424
	Technician Salary		0	.08	0	.06	2,218
	Accrued Annual Leave		0		0		4,109
	Fica		88,440		88,440		74,858
	Group Insurance		71,659		71,659		78,153
	Other Staff Benefits		54,315		54,315		52,460
	Retirement		161,461		161,461		160,664
	Unemployment Compensation		1,041		1,041		1,287
	Workers Compensation		822		822		1,403
	Contract Services		0		6,000		19,011
	Equipment		2,650		2,650		9,714
	Officials Expense 63T3		0		0		4,450
	Sewer_Other		0		0		2,096
	Student Awards and Aid		0		230,847		230,847
	Supplies_Expense		587,193		599,643		654,187
	Travel		14,500		7,050		547
	Travel-Group		324,000		324,000		390,800
	Travel-Recruiting		120,000		109,000		136,165
	Internal Service Ctr Internal Sales		(150,000)		(121,065)		(118,087)
Total Expenditures		9.30	2,825,147	10.27	3,084,929	9.68	3,145,275
Transfers (IN) or OUT			(200,000)		(200,000)		(200,000)
<b>Ending Balance</b>			<b>-437,575</b>		<b>-2,698,847</b>		<b>-57,458</b>

Run on: 09/19/2022



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

### Budget Unit 352 - Football

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,170,000		2,170,000		2,216,829
	Other Sources		4,254,698		5,704,895		5,705,818
Total Revenues			6,424,698		7,874,895		7,922,647
Beginning Balance			(2,290,824)		(1,462,739)		0
Total Available			4,133,874		6,412,156		7,922,647
Expenditures	Administrative Professional	13.00	2,457,125	13.70	2,457,125	13.57	2,817,872
	GA TA RA PA Salary	1.91	60,000	2.73	60,000	2.65	72,033
	Other Salaries	2.23	414,835	.43	414,835	.33	25,498
	Student Salaries	1.14	25,000	1.50	25,000	1.52	35,477
	Support Staff Salary		0	.16	0	.12	4,986
	Technician Salary		0	.08	0	.06	2,424
	Accrued Annual Leave		0		0		(2,956)
	Fica		196,755		196,755		148,970
	Group Insurance		147,899		147,899		136,204
	Other Staff Benefits		119,721		119,721		99,982
	Retirement		305,233		305,233		295,778
	Tuition Waivers		30,000		30,000		34,978
	Unemployment Compensation		2,314		2,314		2,567
	Workers Compensation		1,859		1,859		2,733
	Contract Services		219,633		219,633		114,747
	Equipment		13,400		13,400		11,840
	Fuel_Heat_Cool		0		0		1,268
	Officials Expense 63T3		162,000		162,000		5,110
	Sewer_Other		25,000		25,000		8,600
	Student Awards and Aid		0		1,450,197		1,451,492
	Supplies_Expense		1,072,924		1,072,924		1,267,102
	Travel		36,000		36,000		10,385
	Travel-Group		900,000		900,000		893,361
	Travel-Recruiting		265,000		265,000		223,455
	Internal Service Ctr Internal Sales		(30,000)		(30,000)		(29,140)
Total Expenditures		18.28	6,424,698	18.60	7,874,895	18.25	7,634,766
Transfers (IN) or OUT	Trsfr From I G		0		0		(54,000)
Ending Balance			-2,290,824		-1,462,739		341,878

Run on: 09/19/2022

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

### Budget Unit 353 - Other Mens Sports

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		10,000		10,000		46,933
	Other Sources		1,272,570		1,606,096		1,625,806
Total Revenues			1,282,570		1,616,096		1,672,739
Beginning Balance			37,650		103,571		0
Total Available			1,320,220		1,719,667		1,672,739
Expenditures	Administrative Professional	6.87	640,172	6.22	600,172	6.44	580,160
	GA TA RA PA Salary		0	.40	0	.30	14,400
	Other Salaries	.83	26,000	.39	26,000	.37	14,173
	State Workstudy Salaries		0		0		80
	Student Salaries		0		0		79
	Support Staff Salary		0	.01	0	.04	1,256
	Technician Salary		0	.04	0	.10	3,486
	Accrued Annual Leave		0		0		1,231
	Fica		46,900		46,900		44,650
	Group Insurance		36,868		36,868		52,487
	Other Staff Benefits		27,945		32,235		26,506
	Retirement		83,071		83,071		83,516
	Tuition Waivers		0		0		2,754
	Unemployment Compensation		552		552		539
	Workers Compensation		429		429		619
	Contract Services		9,100		9,100		2,803
	Equipment		30,500		30,500		31,134
	Fuel_Heat_Cool		600		600		1,677
	Officials Expense 63T3		56,500		56,500		11,113
	Student Awards and Aid		0		369,236		369,236
	Supplies_Expense		49,597		49,597		115,129
	Travel		0		0		7,427
	Travel-Group		248,461		248,461		159,639
	Travel-Recruiting		25,875		25,875		71,112
Total Expenditures		7.70	1,282,570	7.06	1,616,096	7.25	1,595,206
Transfers (IN) or OUT			0		0		0
Ending Balance			37,650		103,571		77,532

Run on: 09/19/2022

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

### Budget Unit 354 - Womens Sports

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		6,800		6,800
	Sales and Services		370,000		363,200		386,387
	Other Sources		4,361,045		6,389,234		6,394,969
Total Revenues			4,731,045		6,759,234		6,788,156
Beginning Balance			158,020		752,410		0
<b>Total Available</b>			<b>4,889,065</b>		<b>7,511,644</b>		<b>6,788,157</b>
Expenditures	Administrative Professional	28.00	2,001,604	28.24	2,091,132	28.75	2,117,179
	GA TA RA PA Salary	.54	17,000		0		0
	Other Salaries	2.52	74,450	1.05	64,000	.82	53,079
	Student Salaries	.46	10,000	.29	10,000	.25	7,566
	Support Staff Salary	2.00	53,097	1.88	63,547	2.09	76,079
	Technician Salary		0	.22	0	.22	8,030
	Accrued Annual Leave		0		0		430
	Fica		160,969		160,969		158,919
	Group Insurance		131,643		131,643		179,604
	Other Staff Benefits		97,111		127,817		97,685
	Retirement		288,682		288,682		307,508
	Tuition Waivers		8,000		0		0
	Unemployment Compensation		1,895		1,895		2,029
	Workers Compensation		1,492		1,492		2,343
	Contract Services		107,859		107,859		84,880
	Equipment		38,685		38,685		26,255
	Fuel_Heat_Cool		600		600		1,677
	Officials Expense 63T3		184,250		184,250		35,058
	Sewer_Other		0		0		1,823
	Student Awards and Aid		0		1,932,955		1,932,977
	Supplies_Expense		359,941		403,941		488,077
	Travel		20,200		20,200		3,841
	Travel-Group		1,016,292		972,292		1,085,143
	Travel-Recruiting		177,275		177,275		141,881
	Internal Service Ctr Internal Sales		(20,000)		(20,000)		(17,880)
Total Expenditures		33.52	4,731,045	31.68	6,759,234	32.13	6,794,183
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>158,020</b>		<b>752,410</b>		<b>-6,025</b>

Run on: 09/19/2022

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

### Budget Unit 409 - Utilities

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		550,000		550,000		550,000
Beginning Balance			157,789		64,385		0
<b>Total Available</b>			<b>707,789</b>		<b>614,385</b>		<b>550,000</b>
Expenditures	Electricity		312,264		312,264		317,586
	Fuel_Heat_Cool		60,000		60,000		90,917
	Sewer_Other		175,000		175,000		187,778
	Supplies_Expense		2,736		2,736		2,981
Total Expenditures			550,000		550,000		599,262
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>157,789</b>		<b>64,385</b>		<b>-49,262</b>

Run on: 09/19/2022

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

## Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
Total Revenues			0		0		0
Beginning Balance			0		0		0
<b>Total Available</b>			<b>0</b>		<b>0</b>		<b>0</b>
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/19/2022

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

Budget Unit 594 - Mental Health & Wellness for Athletes

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		0		247,600		247,600
Beginning Balance			0		0		0
<b>Total Available</b>			<b>0</b>		<b>247,600</b>		<b>247,600</b>
Expenditures	Supplies_Expense		0		247,600		247,934
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-334</b>

Run on: 09/19/2022

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

### Summary for Exhibit 21a

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,779,321		3,779,321		3,690,912
	State Appropriations		4,436,200		4,447,900		4,447,900
	Federal Grants and Contracts		0		1,200,000		1,200,000
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		0		500,000
	Sales and Services		8,845,000		8,492,200		9,805,124
	Other Sources		14,209,796		13,491,531		11,538,626
Total Revenues			31,270,317		31,410,952		31,182,562
Beginning Balance			355,616		1,404,313		1,404,313
<b>Total Available</b>			<b>31,625,933</b>		<b>32,815,265</b>		<b>32,586,875</b>
Expenditures	Administrative Professional	91.56	9,132,066	89.61	9,288,677	89.96	9,658,876
	Federal Workstudy Salaries		0		0		0
	GA TA RA PA Salary	6.66	208,934	7.53	191,934	7.25	203,318
	Other Salaries	21.03	1,230,997	20.35	1,123,535	19.03	437,717
	State Workstudy Salaries		0	.16	0	.13	2,885
	Student Salaries	7.19	156,900	9.16	156,900	9.15	222,177
	Support Staff Salary	2.00	53,097	2.54	63,547	2.71	97,931
	Technician Salary	5.00	197,253	6.19	197,253	6.36	274,391
	Accrued Annual Leave		0		0		4,415
	Fica		714,100		714,100		645,498
	Group Insurance		581,094		581,094		711,837
	Other Staff Benefits		462,052		465,673		396,803
	Retirement		1,230,517		1,230,517		1,238,676
	Tuition Waivers		97,644		89,644		95,901
	Unemployment Compensation		8,626		8,626		9,422
	Workers Compensation		6,962		6,962		11,242
	Contract Services		1,081,694		1,037,694		923,844
	Electricity		312,264		312,264		317,586
	Equipment		124,813		124,813		176,868
	Fuel_Heat_Cool		61,200		61,200		95,538
	Officials Expense 63T3		597,750		597,750		71,554
	Services		0		0		192
	Sewer_Other		201,200		201,200		204,485
	Student Awards and Aid		4,753,000		4,753,000		4,906,597
	Supplies_Expense		8,725,535		9,104,786		8,497,921
	Travel		133,085		125,635		100,985
	Travel-Group		2,721,384		2,597,360		2,873,936
	Travel-Recruiting		588,150		577,150		572,613
	Internal Service Ctr Internal Sales		(200,000)		(171,065)		(186,265)
Total Expenditures		133.44	33,180,317	135.55	33,440,249	134.59	32,566,941
Transfers (IN) or OUT	Trsfr From I G		(406,413)		(712,772)		(766,772)
	Trsfr From Internal Services		0		(32,154)		(32,154)
	Trsfr From Plant Fund Minor		(1,210,300)		(1,210,300)		(1,210,400)
	Trsfr From Public Service		(500,000)		(500,000)		0
	Trsfr From Student Aid		(250,000)		(250,000)		(250,000)
	Trsfr To Debt Service		0		0		0
	Trsfr To I G		90,000		0		0
	Trsfr To Plant Fund Minor		0		670,165		670,165
	Trsfr To Public Service		385,506		980,506		980,506
	Trsfr To Student Social Cultural		97,412		140,041		140,041
Total Transfers (IN) or OUT			(1,793,795)		(914,514)		(468,615)
<b>Ending Balance</b>			<b>239,411</b>		<b>289,530</b>		<b>488,549</b>

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	ORIGINAL BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22
<b><u>ALLOCATED</u></b>			
REVENUES			
Interest on Investments			
Other	39,514,102	37,322,088	26,535,873
Total Revenues	39,514,102	37,322,088	26,535,873
BEGINNING BALANCE	35,751,946	49,219,622	49,219,622
TOTAL AVAILABLE	75,266,048	86,541,710	75,755,495
EXPENDITURES			
Major Projects	67,745,917	66,901,895	50,837,856
Minor Restricted Capital Outlay	5,582,819	3,700,000	3,611,277
Total Expenditures	73,328,736	70,601,895	54,449,133
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,700,000	-9,670,186	-12,379,636
Renewal/Replacement (EXH II)	-500,000	-1,668,962	-2,954,548
Internal Service (EXH 18)	-1,596,595	10,634	-720
Instruction and General (EXH 2)	0	0	300,006
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	-2,855,300	-2,855,300
Los Alamos Branch (EXH 2)	0	0	0
Taos (EXH 2)	0	0	0
Valencia (EXH 2)	0	-472,387	-472,387
Research (EXH 16)	0	50,000	30,418
Public Service (EXH17)	0	-1,394,375	-1,392,042
Student Aid (EXH 19)	0	-70,000	-70,000
Auxillaries (EXH 20)	0	20,000	202
Endowment	0	0	0
Health Sciences	-223,800	-5,825,525	-8,260,981
Debt Service (EXH III)	0	0	0
Total Net Transfers	-4,020,395	-21,876,101	-28,054,988
ENDING BALANCE, ALLOCATED	5,957,707	37,815,916	49,361,350
<b><u>UNALLOCATED</u></b>			
REVENUES			
Interest on Investments	4,250,000	2,000,000	1,658,283
Other	9,700,000	14,800,000	11,908,130
Total Revenues	13,950,000	16,800,000	13,566,413
BEGINNING BALANCE	41,264,284	47,175,599	47,175,599
TOTAL AVAILABLE	55,214,284	63,975,599	60,742,012
EXPENDITURES			
Minor Capital Outlay	22,700,000	21,700,000	18,698,979
Total Expenditures	22,700,000	21,700,000	18,698,979
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	-1,094,055	-3,473,736	-3,534,775
Student Social Cultural (EXH 15)	0	-530,629	-530,629
Research (EXH 16)	0	-1,441,215	-1,282,617
Public Service (EXH 17)	-100,000	-1,568,115	-1,570,448
Internal Service Depts (EXH 18)	-4,835,150	-7,387,627	-7,334,653
Student Aid (EXH 19)	0	-39,752	-39,752
Auxiliary Enterprises (EXH 20)	-752,581	-12,781,302	-11,233,108
Athletics (EXH 21)	1,210,300	540,135	540,235
Health Sciences Center	-511,700	-2,388,011	-2,868,158
Branch Campuses (EXH 2)	-179,402	-959,050	-958,769
Major and Restricted Minor (Allocated)	1,700,000	9,670,186	12,379,636
Renewal & Replacement (EXH II)	-267,405	-4,047,653	-1,762,018
Retirement of Indebtedness (EXH III)	6,780,072	6,780,072	6,681,783
Total Net Transfers	1,950,079	-17,626,696	-11,513,273
ENDING BALANCE, UNALLOCATED	30,564,205	59,902,295	53,556,306



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

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22
<b>MAJOR PROJECTS SUMMARY (EXH. IA)</b>			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	36,014,102	34,422,088	24,798,811
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	33,573,016	47,847,116	47,847,116
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	69,587,118	82,269,204	72,645,927
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	67,745,917	66,901,895	50,837,856
TRANSFER TO (FROM)	(4,116,506)	(21,185,559)	(26,337,658)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	<b>5,957,707</b>	<b>36,552,868</b>	<b>48,145,729</b>
<b>MINOR CAPITAL OUTLAY - RESTRICTED</b>			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	3,000,000	2,800,000	2,310,925
GO Bonds FUNDING	500,000	100,000	57,137
GENERAL FUND APPROP	0	0	(10,000)
ALLOCATION	0	0	0
OTHER Sources	0	0	0
UNM Bonds	0	0	(621,000)
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	<b>3,500,000</b>	<b>2,900,000</b>	<b>1,737,062</b>
BEG BAL RESTRICTED TO MINOR CAP OUT	2,178,930	1,372,506	1,372,506
TOT AVAIL RESTR TO MINOR CAP OUT	<b>5,678,930</b>	<b>4,272,506</b>	<b>3,109,568</b>
<b>(FROM) TO TRANSFERS</b>	96,111	(690,541)	(1,717,330)
VARIOUS EXPENSES	5,582,819	3,700,000	3,611,277
TOT EXPEND FOR RESTR MINOR CAP OUT	<b>5,582,819</b>	<b>3,700,000</b>	<b>3,611,277</b>
ENDING BAL FOR RESTR MINOR CAP OUT	<b>0</b>	<b>1,263,047</b>	<b>1,215,621</b>

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

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22
<b>MINOR CAPITAL OUTLAY - UNRESTRICTED</b>			
INTEREST ON UNRESTRICTED BALANCES	4,250,000	2,000,000	1,658,283
UNM BOND PROCEEDS	0	0	0
LEASE PROCEEDS	7,500,000	7,800,000	6,559,723
OTHER SOURCES	2,200,000	7,000,000	5,348,407
<b>TOTAL UNRESTRICTED MINOR RECEIPTS</b>	<b>13,950,000</b>	<b>16,800,000</b>	<b>13,566,413</b>
<b>BEG BAL UNRESTR TO MINOR CAP OUTLAY</b>	<b>41,264,284</b>	<b>47,175,599</b>	<b>47,175,599</b>
<b>TOT AVAIL UNRESTR MINOR CAP OUTLAY</b>	<b>55,214,284</b>	<b>63,975,599</b>	<b>60,742,012</b>
<b>ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT</b>			
EQUIPMENT/LIBRARY SUPPORT	6,500,000	6,500,000	4,166,154
BUILDING REPAIRS/OTHER	1,270,000	12,700,000	12,014,528
COMPUTER DEVELOPMENT/EQUIPMENT	3,500,000	2,500,000	2,518,297
<b>TOTAL EXPENSES - UNRESTRICTED MINOR</b>	<b>22,700,000</b>	<b>21,700,000</b>	<b>18,698,979</b>
<b>TRANSFER OF UNRESTRICTED MINOR FUNDS:</b>			
(FROM) ENDOWMENT	0	0	0
(FROM) I & G MAIN CAMPUS	(1,094,055)	(3,473,736)	(6,218,316)
(FROM) OTHERS NET	3,044,134	(14,152,961)	(5,294,957)
<b>TOTAL NET TRANSFERS - UNRESTRICTED MINOR</b>	<b>1,950,079</b>	<b>(17,626,697)</b>	<b>(11,513,273)</b>
<b>ENDING BAL FOR UNRESTR MINOR CAP OUT</b>	<b>30,564,205</b>	<b>59,902,296</b>	<b>53,556,306</b>

<b>TOTALS SUMMARY UNEXPENDED:</b>			
RECEIPTS - UNRESTRICTED & RESTRICTED	53,464,102	54,122,088	40,102,286
BEG. BAL. - UNRESTRICTED & RESTRICTED	77,016,230	96,395,221	96,395,221
TOT AVAIL - UNRESTRICTED & RESTRICTED	130,480,332	150,517,309	136,497,507
EXPENDITURES - UNRESTRICTED & RESTRICTED	96,028,736	92,301,895	73,148,112
TRANSFERS (TO) FROM CAP OUTLAY	(2,070,316)	(39,502,797)	(39,568,261)
<b>ENDING BALANCE - UNRESTRICTED &amp; RESTRICTED</b>	<b>36,521,912</b>	<b>97,718,211</b>	<b>102,917,656</b>

## EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22
<b>REVENUES:</b>			
Interest on Investments	100,000	100,000	143,028
Bond Issues			
Funds Required by Indentures			
Sales & Service			
Other / Unrealized Gains & Losses	50,000	768,750	709,119
<b>Total Revenues</b>	<b>150,000</b>	<b>868,750</b>	<b>852,147</b>
<b>BEGINNING BALANCE</b>	<b>11,555,205</b>	<b>14,379,832</b>	<b>14,379,832</b>
<b>TOTAL AVAILABLE</b>	<b>11,705,205</b>	<b>15,248,582</b>	<b>15,231,979</b>
<b>EXPENDITURES:</b>			
On Building Renewal	11,600,000	11,600,000	7,475,475
<b>Total Expenditures</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>7,475,475</b>
<b>TRANSFERS: TO(FROM)</b>			
Instruction & General Main Campus (EXH. 2)	(9,767,405)	(9,767,405)	(9,767,405)
Instruction & General Gallup Branch (EXH. 2)	(502,683)	(502,683)	(502,683)
Instruction & General Los Alamos Branch (EXH. 2)	(793,500)	(968,500)	(968,500)
Instruction & General Taos Campus (EXH. 2)	(44,994)	(157,009)	(157,009)
Instruction & General Valencia Branch (EXH. 2)	(52,908)	(852,908)	(852,908)
Student Social and Cultural (Los Alamos)	(40,000)	(40,000)	(40,000)
Capital Outlay (EXH. I )	767,405	5,716,615	4,716,566
Retirement of Indebtedness (EXH. III)	75,629	75,629	125,629
Auxiliaries	(100,000)	(400,000)	(400,000)
Research	0	0	185,000
<b>Total Net Transfers</b>	<b>(10,458,456)</b>	<b>(6,896,261)</b>	<b>(7,661,310)</b>
<b>ENDING BALANCE</b>	<b>10,563,661</b>	<b>10,544,843</b>	<b>15,417,814</b>

## EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22
<b>REVENUES:</b>			
Required Student Fees	19,123,172	19,123,172	19,123,172
Interest Income-Reserves and Accounts	230,000	230,000	(775,175)
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	0	70,780
<b>TOTAL REVENUES</b>	<b>19,353,172</b>	<b>19,353,172</b>	<b>18,418,777</b>
<b>BEGINNING BALANCES:</b>			
Reserves for Principal & Interest	21,448,042	23,445,836	23,445,836
<b>TOTAL BEGINNING BALANCE</b>	<b>21,448,042</b>	<b>23,445,836</b>	<b>23,445,836</b>
<b>TOTAL AVAILABLE</b>	<b>40,801,214</b>	<b>42,799,008</b>	<b>41,864,613</b>
<b>EXPENDITURES:</b>			
Retirement of Principal-Bonds	23,025,000	23,025,000	23,025,000
Retirement of Interest-Bonds	12,911,292	12,911,292	11,974,618
Service Charges and Fees	600,000	600,000	426,039
Issuance Cost	0	636,678	0
<b>TOTAL EXPENDITURES</b>	<b>36,536,292</b>	<b>37,172,970</b>	<b>35,425,657</b>
<b>TRANSFERS: TO (FROM)</b>			
Main Campus I&G	(228,310)	(228,310)	(228,310)
Capital Outlay - Plant Funds	(6,780,072)	(6,780,072)	(6,681,783)
Renewal & Replacement	(75,629)	(75,629)	(125,629)
Internal Services	(645,330)	(645,330)	(645,330)
Auxiliaries	(2,908,804)	(2,908,804)	(2,908,804)
Public Service	-	-	-
Research	(289,279)	(289,279)	(289,279)
Health Sciences Center	(2,555,242)	(2,555,242)	(2,555,241)
Athletics	-	-	-
<b>TOTAL TRANSFERS</b>	<b>(13,482,666)</b>	<b>(13,482,666)</b>	<b>(13,434,376)</b>
<b>ENDING BALANCES:</b>			
Reserves for Principal & Interest	17,747,588	19,108,704	19,873,332
<b>TOTAL ENDING BALANCES</b>	<b>17,747,588</b>	<b>19,108,704</b>	<b>19,873,332</b>
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY</b>	<b>333,155,000</b>	<b>333,155,000</b>	<b>333,155,000</b>

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

**University of New Mexico Main Campus**

	<b>ORIGINAL BUDGET 2021-22</b>	<b>REVISED BUDGET 2021-22</b>	<b>ACTUALS 2021-22</b>
<b>DETAILS OF BOND ISSUES:</b>			
PRINCIPAL EXPENSE SERIES 2001	2,915,000	2,915,000	2,915,000
PRINCIPAL EXPENSE SERIES 2002B	1,585,000	1,585,000	1,585,000
PRINCIPAL EXPENSE SERIES 2002C	2,355,000	2,355,000	2,355,000
PRINCIPAL EXPENSE SERIES 2014B	405,000	405,000	405,000
PRINCIPAL EXPENSE SERIES 2014C	6,140,000	6,140,000	6,140,000
PRINCIPAL EXPENSE SERIES 2016A	4,295,000	4,295,000	4,295,000
PRINCIPAL EXPENSE SERIES 2016B	1,190,000	1,190,000	1,190,000
PRINCIPAL EXPENSE SERIES 2017	770,000	770,000	770,000
PRINCIPAL EXPENSE SERIES 2019	1,935,000	1,935,000	1,935,000
PRINCIPAL EXPENSE SERIES 2021	1,435,000	1,435,000	1,435,000
<b>TOTAL PRINCIPAL</b>	<b>23,025,000</b>	<b>23,025,000</b>	<b>23,025,000</b>
INTEREST EXPENSE SERIES 2001	635,200	635,200	300,013
INTEREST EXPENSE SERIES 2002B	416,800	416,800	431,811
INTEREST EXPENSE SERIES 2002C	976,200	976,200	795,974
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2014B	34,040	34,040	33,136
INTEREST EXPENSE SERIES 2014C	907,000	907,000	971,632
INTEREST EXPENSE SERIES 2016A	5,804,150	5,804,150	5,804,150
INTEREST EXPENSE SERIES 2016B	95,902	95,902	95,902
INTEREST EXPENSE SERIES 2017	1,891,588	1,891,588	1,891,588
INTEREST EXPENSE SERIES 2019	519,513	519,513	519,513
INTEREST EXPENSE SERIES 2021	1,130,899	1,130,899	1,130,899
<b>TOTAL INTEREST</b>	<b>12,911,292</b>	<b>12,911,292</b>	<b>11,974,618</b>
<b>OUTSTANDING BALANCE DUE ON BONDS AFTER PAYMENTS ABOVE:</b>			
Original Issue amount \$52,625,000 UNM series 2001	12,965,000	12,965,000	12,965,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	8,835,000	8,835,000	8,835,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	22,050,000	22,050,000	22,050,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	695,000	695,000	695,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	12,000,000	12,000,000	12,000,000
Original Issue amount \$160,290,000 UNM series 2016A Refunding & New	144,635,000	144,635,000	144,635,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	2,945,000	2,945,000	2,945,000
Original Issue amount \$40,900,000 UNM series 2017	37,705,000	37,705,000	37,705,000
Original Issue amount \$24,590,000 UNM series 2019	18,310,000	18,310,000	18,310,000
Original Issue amount \$75,770,000 UNM series 2021	73,015,000	73,015,000	73,015,000
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY</b>	<b>333,155,000</b>	<b>333,155,000</b>	<b>333,155,000</b>

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	137,276,532	0	132,725,125	0	139,191,906	0
	Student Social and Cultural Ex 15	8,069,514	0	8,050,801	0	8,136,310	0
	Public Service Ex 17	418,874	0	448,874	0	644,324	0
	Internal Services Ex 18	2,766,488	0	2,781,638	0	2,893,236	0
	Auxiliaries Ex 20	6,418,476	0	6,123,830	0	6,171,408	0
	Intercollegiate Athletics Ex 21	3,779,321	0	3,779,321	0	3,690,912	0
<b>TOTAL TUITION AND FEES</b>		<b>158,729,205</b>	<b>0</b>	<b>153,909,589</b>	<b>0</b>	<b>160,728,096</b>	<b>0</b>
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	0	0	0	0	27,297	0
	Public Service Ex 17	44,500	0	44,500	0	38,050	0
	Student Aid Ex 19	0	0	0	0	82,116	0
<b>TOTAL FEDERAL APPROPRIATIONS</b>		<b>44,500</b>	<b>0</b>	<b>44,500</b>	<b>0</b>	<b>147,463</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	199,125,900	0	200,641,800	0	200,641,800	0
	Research Ex 16	1,769,400	0	1,777,700	0	1,777,700	0
	Public Service Ex 17	5,415,100	0	5,433,600	0	5,433,300	0
	Auxiliaries Ex 20	0	0	0	0	0	0
	Intercollegiate Athletics Ex 21	4,436,200	0	4,447,900	0	4,447,900	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>210,746,600</b>	<b>0</b>	<b>212,301,000</b>	<b>0</b>	<b>212,300,700</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,627,000	2,871,117	3,627,000	9,650,350	641,715
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	57,474
	Research Ex 16	0	64,100,000	0	73,100,000	0	59,368,101
	Public Service Ex 17	0	13,205,000	0	17,525,000	0	16,664,342
	Internal Services Ex 18	0	96,662	302,123	96,662	399,803	-873
	Student Aid Ex 19	0	63,000,000	0	90,818,722	0	67,557,079
	Auxiliaries Ex 20	0	152,625	1,650,000	152,625	225,000	49,135
	Intercollegiate Athletics Ex 21	0	30,601	1,200,000	30,601	1,200,000	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>180,000</b>	<b>144,466,888</b>	<b>6,023,240</b>	<b>185,605,610</b>	<b>11,475,153</b>	<b>144,336,973</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	471,370
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	127,739
	Research Ex 16	0	1,500,000	0	1,500,000	0	1,740,436
	Public Service Ex 17	0	7,500,000	0	7,500,000	0	8,018,717
	Internal Services Ex 18	0	106,838	0	106,838	0	8,882
	Student Aid Ex 19	32,157,896	3,700,000	32,157,896	3,700,000	30,008,088	7,280,720
	Auxiliaries Ex 20	0	203,500	0	203,500	0	115,721
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	6,731
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>32,157,896</b>	<b>14,422,338</b>	<b>32,157,896</b>	<b>14,422,338</b>	<b>30,008,088</b>	<b>17,770,316</b>
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	0
	Research Ex 16	0	1,000,000	0	1,000,000	0	765,606
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	431,154
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>1,196,760</b>

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	8,331	0
	Student Social and Cultural Ex 15	10,100	0	13,600	0	81,675	0
	Research Ex 16	0	5,200,000	0	5,200,000	0	2,408,706
	Public Service Ex 17	9,134,826	5,000,000	12,559,334	5,000,000	15,492,805	2,834,904
	Student Aid Ex 19	7,694,399	2,300,000	7,827,516	2,300,000	8,849,512	2,006,981
	Intercollegiate Athletics Ex 21	0	0	0	0	500,000	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		16,839,325	12,600,000	20,400,450	12,600,000	24,932,322	7,250,591
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	10,750,000	0	10,750,000	0	11,813,409	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		10,750,000	0	10,750,000	0	11,813,409	0
SALES AND SERVICES	Instruction and General Ex 2	898,014	0	846,302	0	1,192,586	0
	Student Social and Cultural Ex 15	796,134	0	800,334	0	740,111	0
	Research Ex 16	67,021	0	101,771	0	115,081	0
	Public Service Ex 17	4,299,128	0	4,462,700	0	4,755,247	0
	Internal Services Ex 18	8,584,622	0	12,154,957	0	14,025,677	0
	Student Aid Ex 19	2,000	0	2,000	0	0	0
	Auxiliaries Ex 20	40,743,537	0	38,294,712	0	39,282,990	0
	Intercollegiate Athletics Ex 21	8,845,000	0	8,492,200	0	9,805,124	0
TOTAL SALES AND SERVICES		64,235,456	0	65,154,976	0	69,916,816	0
OTHER SOURCES	Instruction and General Ex 2	25,922,036	0	25,495,910	0	31,159,134	0
	Student Social and Cultural Ex 15	23,970	0	34,983	0	35,168	0
	Research Ex 16	237,767	0	678,357	0	736,445	0
	Public Service Ex 17	4,150,180	0	3,675,193	0	5,597,107	0
	Internal Services Ex 18	-1,898,607	0	-1,732,747	0	-1,494,866	0
	Student Aid Ex 19	191,394	0	193,394	0	478,129	0
	Auxiliaries Ex 20	1,591,222	0	1,455,204	0	1,313,217	0
	Intercollegiate Athletics Ex 21	14,209,796	0	13,491,531	0	11,538,626	0
TOTAL OTHER SOURCES		44,427,758	0	43,291,825	0	49,362,960	0
Grand Total		538,110,740	174,154,226	544,033,476	215,292,948	570,685,007	170,554,640

Run on: 09/19/2022

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

**Original  
Budget 2022  
PERIOD 14**

**Revised  
Budget 2022  
PERIOD 14**

**Actuals 2022  
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	1,101.02	83,608,325	5.19	400,000	1,054.10	86,025,752	5.19	400,000	999.72	85,799,448	.82	50,205
	Academic Support Ex 11	70.12	7,329,594	.00	0	62.24	8,061,067	.00	0	62.28	8,114,961	.00	0
	Student Services Ex 12	1.10	45,500	.00	0	.15	50,500	.00	0	.32	25,420	.00	0
	Institutional Support Ex 13	8.74	2,046,601	.00	0	8.41	2,105,027	.00	0	8.44	2,080,000	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.02	0	.00	0	.02	975	.00	0
	Research Ex 16	92.60	1,806,749	104.00	10,000,000	17.81	2,037,240	125.00	12,000,000	19.59	2,348,858	118.64	12,229,290
	Public Service Ex 17	9.90	538,768	10.42	1,000,000	9.37	804,762	29.17	2,800,000	9.30	924,264	33.81	2,427,648
	Internal Services Ex 18	2.37	1,962,555	.00	0	1.97	2,531,913	.00	0	2.38	2,367,547	.00	0
	Student Aid Ex 19	11.72	926,455	.00	0	14.00	1,142,788	.00	0	12.87	1,720,763	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	68	.00	0
<b>Total Faculty Salaries</b>		<b>1,297.57</b>	<b>98,264,547</b>	<b>119.61</b>	<b>11,400,000</b>	<b>1,168.07</b>	<b>102,759,049</b>	<b>159.36</b>	<b>15,200,000</b>	<b>1,114.92</b>	<b>103,382,305</b>	<b>153.27</b>	<b>14,707,143</b>
Administrative Professional	Instruction Ex 10	133.00	8,131,847	4.47	250,000	121.42	8,094,745	4.47	250,000	122.63	7,742,520	1.04	54,058
	Academic Support Ex 11	170.40	10,462,502	.00	0	162.49	10,729,832	.00	0	163.54	10,335,978	.00	0
	Student Services Ex 12	109.79	6,697,746	.00	0	100.38	6,764,837	.00	0	99.82	6,315,321	.00	0
	Institutional Support Ex 13	241.41	19,123,265	.00	0	228.02	19,627,507	.00	0	230.04	18,862,708	.00	0
	Operations and Maintenance of Plant Ex 14	24.23	1,901,073	.00	0	23.57	2,016,903	.00	0	23.78	1,910,105	.00	0
	Student Social and Cultural Ex 15	23.44	1,339,125	.00	0	21.57	1,300,603	.00	0	21.69	1,242,202	.00	0
	Research Ex 16	161.98	9,720,787	119.17	8,300,000	52.72	9,893,821	119.17	8,300,000	51.24	3,620,314	89.90	5,505,231
	Public Service Ex 17	75.83	4,865,830	141.82	7,800,000	63.77	5,040,406	174.55	9,300,000	64.48	4,639,786	121.29	8,386,807
	Internal Services Ex 18	218.70	18,146,315	.00	0	193.04	19,053,639	.00	0	192.38	17,731,550	.00	0
	Student Aid Ex 19	1.36	80,666	.00	0	.53	80,666	.00	0	.75	54,898	.00	0
	Auxiliaries Ex 20	76.54	5,663,714	.00	0	60.09	5,093,936	.00	0	59.91	3,996,386	.00	0
	Intercollegiate Athletics Ex 21	91.56	9,132,066	.00	0	89.61	9,288,677	.00	0	89.96	9,658,876	.00	0
<b>Total Administrative Professional</b>		<b>1,328.24</b>	<b>95,264,936</b>	<b>265.46</b>	<b>16,350,000</b>	<b>1,117.21</b>	<b>96,985,572</b>	<b>298.19</b>	<b>17,850,000</b>	<b>1,120.22</b>	<b>86,110,645</b>	<b>212.23</b>	<b>13,946,096</b>

Run on: 09/19/2022



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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Instruction Ex 10	444.41	13,489,979	19.39	700,000	397.76	13,060,589	19.39	700,000	378.68	12,878,592	1.86	107,416
	Academic Support Ex 11	9.27	290,909	.00	0	6.01	428,183	.00	0	7.25	286,533	.00	0
	Student Services Ex 12	3.11	97,300	.00	0	4.23	104,432	.00	0	4.70	178,776	.00	0
	Institutional Support Ex 13	1.47	46,210	.00	0	1.11	46,441	.00	0	1.18	41,359	.00	0
	Student Social and Cultural Ex 15	6.68	209,308	.00	0	7.27	229,412	.00	0	7.50	245,938	.00	0
	Research Ex 16	7.55	234,363	243.90	10,000,000	22.95	510,074	243.90	10,000,000	23.04	1,029,072	230.90	11,167,117
	Public Service Ex 17	4.03	115,403	25.64	1,000,000	23.55	384,148	25.64	1,000,000	21.80	897,279	13.21	470,700
	Internal Services Ex 18	1.10	34,440	.00	0	2.12	50,522	.00	0	2.51	94,850	.00	0
	Student Aid Ex 19	5.04	158,587	.00	0	13.26	335,518	.00	0	12.56	530,788	.00	0
	Intercollegiate Athletics Ex 21	6.66	208,934	.00	0	7.53	191,934	.00	0	7.25	203,318	.00	0
Total GA TA RA PA Salary		489.32	14,885,433	288.93	11,700,000	485.79	15,341,253	288.93	11,700,000	466.47	16,386,504	245.97	11,745,233
Support Staff Salary	Instruction Ex 10	80.02	3,243,992	1.36	50,000	74.02	3,191,746	1.36	50,000	75.57	3,153,793	.00	0
	Academic Support Ex 11	57.81	2,365,440	.00	0	53.06	2,494,905	.00	0	54.11	2,315,315	.00	0
	Student Services Ex 12	59.60	2,092,150	.00	0	52.60	2,108,823	.00	0	52.82	1,970,914	.00	0
	Institutional Support Ex 13	60.31	2,503,244	.00	0	52.75	2,348,703	.00	0	52.30	2,256,898	.00	0
	Operations and Maintenance of Plant Ex 14	25.72	940,477	.00	0	22.99	859,822	.00	0	23.23	815,026	.00	0
	Student Social and Cultural Ex 15	2.90	113,771	.00	0	3.13	113,771	.00	0	3.52	115,072	.00	0
	Research Ex 16	21.43	908,005	15.38	600,000	13.55	949,289	15.38	600,000	13.18	610,369	13.82	627,448
	Public Service Ex 17	21.80	806,553	35.29	1,200,000	15.86	788,834	35.29	1,200,000	15.64	671,757	22.53	1,151,217
	Internal Services Ex 18	29.09	1,803,834	.00	0	26.64	2,078,507	.00	0	27.58	2,056,234	.00	0
	Student Aid Ex 19	1.00	50,852	.00	0	.43	31,282	.00	0	.46	27,313	.00	0
	Auxiliaries Ex 20	41.50	1,538,439	.00	0	27.02	1,011,213	.00	0	27.55	789,877	.00	0
	Intercollegiate Athletics Ex 21	2.00	53,097	.00	0	2.54	63,547	.00	0	2.71	97,931	.00	0
Total Support Staff Salary		403.18	16,419,854	52.03	1,850,000	344.59	16,040,442	52.03	1,850,000	348.67	14,880,499	36.35	1,778,665

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	68.65	2,845,866	4.25	200,000	65.06	2,947,805	4.25	200,000	66.33	2,888,031	2.00	85,385
	Academic Support Ex 11	77.10	3,119,863	.00	0	70.95	3,275,303	.00	0	72.09	3,119,944	.00	0
	Student Services Ex 12	38.29	1,533,883	.00	0	39.60	1,585,828	.00	0	39.94	1,710,069	.00	0
	Institutional Support Ex 13	98.03	4,380,476	.00	0	88.13	4,374,838	.00	0	89.23	4,430,937	.00	0
	Operations and Maintenance of Plant Ex 14	240.03	7,781,427	.00	0	188.76	8,049,460	.00	0	191.29	7,007,724	.00	0
	Student Social and Cultural Ex 15	26.75	843,264	.00	0	18.11	843,264	.00	0	17.76	637,077	.00	0
	Research Ex 16	20.94	945,296	40.00	1,400,000	10.63	963,624	40.00	1,400,000	10.05	449,757	29.35	1,151,828
	Public Service Ex 17	33.95	1,324,490	36.30	1,198,000	28.94	1,276,449	36.30	1,198,000	30.10	1,274,725	25.70	1,094,142
	Internal Services Ex 18	105.58	4,650,269	.00	0	88.71	4,725,350	.00	0	90.66	4,585,493	.00	0
	Student Aid Ex 19	.74	36,199	.00	0	.11	36,199	.00	0	.18	5,693	.00	0
	Auxiliaries Ex 20	134.00	4,406,223	.00	0	106.19	4,521,115	.00	0	109.80	4,007,603	.00	0
	Intercollegiate Athletics Ex 21	5.00	197,253	.00	0	6.19	197,253	.00	0	6.36	274,391	.00	0
Total Technician Salary		849.06	32,064,509	80.55	2,798,000	711.38	32,796,488	80.55	2,798,000	723.79	30,391,444	57.05	2,331,355
Other Salaries	Instruction Ex 10	8.60	4,697,133	2.00	70,000	12.02	3,400,511	2.00	70,000	12.64	577,072	.05	1,542
	Academic Support Ex 11	8.44	1,377,282	.00	0	4.45	1,081,517	.00	0	4.97	262,423	.00	0
	Student Services Ex 12	6.22	581,026	.00	0	3.99	540,722	.00	0	4.20	167,956	.00	0
	Institutional Support Ex 13	4.80	659,371	.00	0	3.31	566,180	.00	0	3.59	294,128	.00	0
	Operations and Maintenance of Plant Ex 14	2.66	285,934	.00	0	2.27	135,034	.00	0	1.90	61,998	.00	0
	Student Social and Cultural Ex 15	6.50	313,813	.00	0	4.60	313,813	.00	0	4.36	149,432	.00	0
	Research Ex 16	5.85	-8,372,079	162.43	5,685,000	6.84	-8,108,437	162.43	5,685,000	7.02	321,121	53.23	2,756,397
	Public Service Ex 17	9.39	642,632	50.00	1,300,000	8.00	551,147	50.00	1,300,000	7.57	333,207	4.45	194,022
	Internal Services Ex 18	1.27	808,200	.00	0	1.62	647,378	.00	0	1.58	74,866	.00	0
	Student Aid Ex 19	1.71	17,999	.00	0	1.03	26,034	.00	0	1.21	60,837	.00	0
	Auxiliaries Ex 20	33.42	1,299,481	.00	0	15.02	757,311	.00	0	15.44	507,090	.00	0
	Intercollegiate Athletics Ex 21	21.03	1,230,997	.00	0	20.35	1,123,535	.00	0	19.03	437,717	.00	0
Total Other Salaries		109.89	3,541,789	214.43	7,055,000	83.50	1,034,745	214.43	7,055,000	83.51	3,247,848	57.73	2,951,961

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	2.51	52,537	17.50	334,000	1.58	31,576	17.50	334,000	1.66	33,420	4.86	106,185
	Academic Support Ex 11	2.88	58,171	22.27	425,000	1.72	43,158	22.27	425,000	1.57	18,615	1.99	43,434
	Student Services Ex 12	.85	18,400	11.27	215,000	.74	19,224	11.27	215,000	.74	16,843	1.80	39,301
	Institutional Support Ex 13	.00	0	7.86	150,000	.11	33	7.86	150,000	.10	1,972	.21	4,602
	Operations and Maintenance of Plant Ex 14	.00	0	.79	15,000	.00	0	.79	15,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.96	20,971	13.36	255,000	1.26	24,971	13.36	255,000	1.10	24,632	2.63	57,474
	Research Ex 16	.64	10,810	11.44	206,000	.26	14,579	11.44	206,000	.24	6,026	1.39	30,337
	Public Service Ex 17	.41	8,800	13.36	255,000	.86	11,021	13.36	255,000	.82	18,819	2.10	45,935
	Internal Services Ex 18	.00	0	5.07	96,662	.07	0	5.07	96,662	.07	-374	.00	-873
	Student Aid Ex 19	.00	0	68.18	1,300,000	.10	0	68.18	1,300,000	.08	1,909	17.08	373,037
	Auxiliaries Ex 20	3.55	76,340	8.00	152,625	1.14	74,774	8.00	152,625	.94	21,058	2.25	49,135
	Intercollegiate Athletics Ex 21	.00	0	1.60	30,601	.00	0	1.60	30,601	.00	0	.00	0
Total Federal Workstudy Salaries		11.80	246,029	180.70	3,434,888	7.84	219,336	180.70	3,434,888	7.32	142,919	34.31	748,567
State Workstudy Salaries	Instruction Ex 10	2.00	40,313	23.58	450,000	3.20	50,166	23.58	450,000	2.90	71,431	8.69	189,696
	Academic Support Ex 11	.77	16,352	13.10	250,000	3.89	21,068	13.10	250,000	3.62	75,436	8.06	176,018
	Student Services Ex 12	.60	13,002	14.41	275,000	2.01	13,944	14.41	275,000	1.82	42,103	4.50	98,241
	Institutional Support Ex 13	.25	5,500	5.24	100,000	.30	6,842	5.24	100,000	.26	6,138	.66	14,322
	Operations and Maintenance of Plant Ex 14	.00	0	.39	7,500	.00	0	.39	7,500	.00	0	.00	0
	Student Social and Cultural Ex 15	1.72	37,506	10.69	204,000	2.53	33,506	10.69	204,000	2.22	54,745	5.85	127,739
	Research Ex 16	.00	0	11.27	203,000	.41	7,086	11.27	203,000	.38	7,899	5.56	121,365
	Public Service Ex 17	.24	5,100	12.94	247,000	.55	8,100	12.94	247,000	.49	12,318	4.34	94,768
	Internal Services Ex 18	.03	600	5.60	106,838	.19	2,134	5.60	106,838	.21	3,807	.41	8,882
	Student Aid Ex 19	.00	0	5.24	100,000	.29	100	5.24	100,000	.24	6,187	.87	19,001
	Auxiliaries Ex 20	2.14	46,632	10.66	203,500	2.30	52,867	10.66	203,500	2.08	49,595	5.30	115,721
	Intercollegiate Athletics Ex 21	.00	0	1.34	25,500	.16	0	1.34	25,500	.13	2,885	.31	6,731
Total State Workstudy Salaries		7.75	165,005	114.46	2,172,338	15.83	195,813	114.46	2,172,338	14.35	332,544	44.55	972,484

Run on: 09/19/2022

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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	59.77	1,261,073	.00	0	52.11	1,359,609	.00	0	53.05	1,417,156	.56	14,716
	Academic Support Ex 11	39.26	861,358	.00	0	36.51	904,416	.00	0	39.87	1,137,908	.00	0
	Student Services Ex 12	15.53	339,085	.00	0	16.27	442,600	.00	0	17.66	447,363	.00	0
	Institutional Support Ex 13	22.96	403,220	.00	0	10.55	326,940	.00	0	10.94	278,386	.00	0
	Operations and Maintenance of Plant Ex 14	1.76	29,488	.00	0	.67	30,497	.00	0	.55	12,628	.00	0
	Student Social and Cultural Ex 15	92.03	1,919,310	.00	0	64.08	1,938,468	.00	0	71.41	1,804,202	.00	0
	Research Ex 16	17.67	367,124	.00	0	8.21	400,576	.00	0	8.79	237,740	41.81	1,197,157
	Public Service Ex 17	17.02	372,017	.00	0	10.22	357,142	.00	0	12.19	337,371	10.69	292,238
	Internal Services Ex 18	21.52	412,377	.00	0	17.76	552,587	.00	0	19.45	552,492	.00	0
	Student Aid Ex 19	.56	11,323	.00	0	1.41	13,323	.00	0	1.90	50,450	.00	0
	Auxiliaries Ex 20	76.66	1,396,261	.00	0	63.22	1,387,645	.00	0	67.67	1,252,803	.00	0
	Intercollegiate Athletics Ex 21	7.19	156,900	.00	0	9.16	156,900	.00	0	9.15	222,177	.00	0
Total Student Salaries		371.93	7,529,536	.00	0	290.17	7,870,703	.00	0	312.63	7,750,675	53.06	1,504,111
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		4,868.74	268,381,638	1,316.17	56,760,226	4,224.38	273,243,401	1,388.65	62,060,226	4,191.88	262,625,383	894.52	50,685,615
SALARIES BY CATEGORY													
Faculty Salaries		1,297.57	98,264,547	119.61	11,400,000	1,168.07	102,759,049	159.36	15,200,000	1,114.92	103,382,305	153.27	14,707,143
Administrative Professional		1,328.24	95,264,936	265.46	16,350,000	1,117.21	96,985,572	298.19	17,850,000	1,120.22	86,110,645	212.23	13,946,096
GA TA RA PA Salary		489.32	14,885,433	288.93	11,700,000	485.79	15,341,253	288.93	11,700,000	466.47	16,386,504	245.97	11,745,233
Support Staff Salary		403.18	16,419,854	52.03	1,850,000	344.59	16,040,442	52.03	1,850,000	348.67	14,880,499	36.35	1,778,665
Technician Salary		849.06	32,064,509	80.55	2,798,000	711.38	32,796,488	80.55	2,798,000	723.79	30,391,444	57.05	2,331,355
Other Salaries		109.89	3,541,789	214.43	7,055,000	83.50	1,034,745	214.43	7,055,000	83.51	3,247,848	57.73	2,951,961
Federal Workstudy Salaries		11.80	246,029	180.70	3,434,888	7.84	219,336	180.70	3,434,888	7.32	142,919	34.31	748,567
State Workstudy Salaries		7.75	165,005	114.46	2,172,338	15.83	195,813	114.46	2,172,338	14.35	332,544	44.55	972,484
Student Salaries		371.93	7,529,536	.00	0	290.17	7,870,703	.00	0	312.63	7,750,675	53.06	1,504,111
Grand Total SALARIES BY CATEGORY													
		4,868.74	268,381,638	1,316.17	56,760,226	4,224.38	273,243,401	1,388.65	62,060,226	4,191.88	262,625,383	894.52	50,685,615
SALARIES BY EXHIBIT													
Instruction Ex 10		1,899.98	117,371,065	77.74	2,454,000	1,781.27	118,162,499	77.74	2,454,000	1,713.18	114,561,462	19.88	609,203
Academic Support Ex 11		436.05	25,881,471	35.37	675,000	401.32	27,039,449	35.37	675,000	409.30	25,667,113	10.05	219,452
Student Services Ex 12		235.09	11,418,092	25.68	490,000	219.97	11,630,910	25.68	490,000	222.02	10,874,765	6.30	137,542
Institutional Support Ex 13		437.97	29,167,887	13.10	250,000	392.69	29,402,511	13.10	250,000	396.08	28,252,527	.87	18,924
Operations and Maintenance of Plant Ex 14		294.40	10,938,399	1.18	22,500	238.26	11,091,716	1.18	22,500	240.75	9,807,481	.00	0
Student Social and Cultural Ex 15		160.98	4,797,068	24.05	459,000	122.57	4,797,808	24.05	459,000	129.58	4,274,275	8.48	185,213
Research Ex 16		328.66	5,621,055	707.59	36,394,000	133.38	6,667,852	728.59	38,394,000	133.53	8,631,157	584.60	34,786,170

Run on: 09/19/2022

Exhibit B - UNM MAIN Campus  
Summary of Current Fund Salaries

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service Ex 17		172.57	8,679,593	325.77	14,000,000	161.12	9,222,009	377.25	17,300,000	162.39	9,109,527	238.12	14,157,477
Internal Services Ex 18		379.66	27,818,590	10.67	203,500	332.12	29,642,030	10.67	203,500	336.82	27,466,465	.41	8,009
Student Aid Ex 19		22.13	1,282,081	73.42	1,400,000	31.16	1,665,910	73.42	1,400,000	30.25	2,458,838	17.95	392,038
Auxiliaries Ex 20		367.81	14,427,090	18.66	356,125	274.98	12,898,861	18.66	356,125	283.39	10,624,480	7.55	164,856
Intercollegiate Athletics Ex 21		133.44	10,979,247	2.94	56,101	135.54	11,021,846	2.94	56,101	134.59	10,897,294	.31	6,731
Grand Total SALARIES BY EXHIBIT		4,868.74	268,381,638	1,316.17	56,760,226	4,224.38	273,243,401	1,388.65	62,060,226	4,191.88	262,625,383	894.52	50,685,615

Run on: 09/19/2022

Exhibit C - UNM Main Campus - Proposed Salary Increases

	Salary Increase 2022	Salary Increase 2022 Revised	Salary Increase 2022 Actuals
Returning Faculty	1.5%	4.5%	4.5%
Adjunct Faculty	1.5%	4.5%	4.5%
Returning Professional Staff	1.5%	4.5%	4.5%
Returning Support Staff	1.5%	4.5%	4.5%
GA/TA	1.5%	4.5%	4.5%
Students	1.5%	4.5%	4.5%

In addition to the above, the minimum wage for all employees increased to \$11.50 per hour on 01/01/2022. Actual salary increases for individuals in union-represented positions are subject to the respective collective bargaining agreement. The 1.5% salary increase was effective 07/01/2022. Additional 3% salary increase effective 04/01/2022.

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

		Original Budget 2022	Revised Budget 2022	Actuals 2022
<b>EXHIBIT 11. ACADEMIC SUPPORT</b>				
Interim DEAN, LIBRARIES	EMMONS	0 175,000	122,878	129,915
LAW, LIBRARIAN PROFESSOR/DIRECTOR	RIGUAL	144,602	151,174	147,871
DEAN, ARTS & SCIENCES	MAFI VACANT	234,906	242,050	236,762
DEAN, ASM	MONTOYA	304,500	313,635	306,784
DEAN, HONORS & UNIVERSITY COLLEGE INTERIM DEAN	LAU MARSHALL	174,781	195,700	191,425
DEAN, COLLEGE OF EDUCATION	BURLEY	216,000	225,817	220,884
DEAN, ENGINEERING	CHRISTODOULOU	262,650	274,587	268,589
DEAN, FINE ARTS	SMITH	190,000	198,636	194,296
DEAN, LAW	PAREJA	249,672	261,020	276,400
DEAN, ARCHITECT/PLANNING	GONZALEZ	216,000	225,817	220,884
<b>EXHIBIT 12. STUDENT SERVICES</b>				
DIRECTOR, STUDENT FINANCIAL AID	MALONE	120,244	123,851	123,632
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT	GARCIA	218,225	224,772	219,862
REGISTRAR	JURNAK	107,590	110,817	108,397
<b>EXHIBIT 13. INSTITUTIONAL SUPPORT</b>				
UNM PRESIDENT	STOKES	418,180	424,360	436,360
SVP ADMINISTRATION	COSTANTINIDIS	304,500	318,270	311,318
VP/STUDENT AFFAIRS	TORRES	213,910		
Interim of VP -Student Affairs	GUTIERREZ		175,000	243,233
VP EQUITY AND INCLUSION	ZERAI	215,000	221,450	223,111
VP/INSTITUTIONAL ADVANCEMENT	TODD	PD BY FOUNDATION	PD BY FOUNDATION	PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	HOLLOWAY	324,800	339,488	332,072
CHIEF INFORMATION OFFICER	ARRUTI	214,651	221,090	236,802
DEAN, CONTINUING ED	ARNOLD	116,151	119,635	117,022
VP / HUMAN RESOURCES	ANDERSON	206,473		
	Asst, VP STEVENSON		156,972	148,925
	Asst, VP AGNEW		160,000	151,850
CONTROLLER	METZGER	204,429		134,444
	ALLEN		195,700	96,425
CHIEF OF STAFF	BABBITT	231,480	238,424	240,416
<b>OTHER EXHIBITS</b>				
VP RESEARCH	FISHER	270,000	278,100	272,025
DIRECTOR, KNME-TV	JOACHIM	156,393	161,085	172,738
VP, ATHLETICS	NUNEZ	300,000	300,000	340,000
HEAD BASKETBALL COACH	PITINO	400,000	400,000	400,000
HEAD FOOTBALL COACH	GONZALES	400,000	400,000	400,000