



2021-2022

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

SUBMITTED: SEPTEMBER 15, 2022

**Exhibit 1 - UNM TAOS 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	7,771,917	53,648	8,402,376	53,648	8,536,613.08	15,725.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	40,375.88	.00
	Research Ex 16	0	580,945	0	580,945	.00	646,355.00
	Public Service Ex 17	279,143	3,000,000	533,974	3,000,000	592,393.54	2,975,115.00
	Student Aid Ex 19	0	0	0	0	8,070.25	.00
	Auxiliaries Ex 20	0	0	4,100	0	9,726.61	.00
Subtotal Current Funds		8,106,060	3,634,593	8,995,450	3,634,593	9,187,179.36	3,637,195.00
TOTAL Revenues		8,106,060	3,634,593	8,995,450	3,634,593	9,187,179.36	3,637,195.00
Beginning Balance	Instruction and General	3,783,847	0	5,462,952	0	5,462,951.62	.00
	Student Social and Cultural Ex 15	165,547	0	159,620	0	159,620.11	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	393,357	0	452,812	0	452,812.15	.00
	Student Aid Ex 19	213,151	0	279,690	0	279,689.99	.00
	Auxiliaries Ex 20	81,014	0	77,366	0	77,366.38	.00
Subtotal Current Funds		4,636,916	0	6,432,440	0	6,432,440.25	.00
TOTAL Beginning Balance		4,636,916	0	6,432,440	0	6,432,440.25	.00
Total Available	Instruction and General	11,555,764	53,648	13,865,328	53,648	13,999,564.70	15,725.00
	Student Social and Cultural Ex 15	220,547	0	214,620	0	199,995.99	.00
	Research Ex 16	0	580,945	0	580,945	.00	646,355.00
	Public Service Ex 17	672,500	3,000,000	986,786	3,000,000	1,045,205.69	2,975,115.00
	Student Aid Ex 19	213,151	0	279,690	0	287,760.24	.00
	Auxiliaries Ex 20	81,014	0	81,466	0	87,092.99	.00
Subtotal Current Funds		12,742,976	3,634,593	15,427,890	3,634,593	15,619,619.61	3,637,195.00
TOTAL Total Available		12,742,976	3,634,593	15,427,890	3,634,593	15,619,619.61	3,637,195.00

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	7,617,641	53,648	7,641,441	53,648	6,951,239.19	15,725.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	68,726.91	.00
	Research Ex 16	0	580,945	0	580,945	.00	646,355.00
	Public Service Ex 17	279,143	3,000,000	459,085	3,000,000	252,372.50	2,975,115.00
	Student Aid Ex 19	84,145	0	88,045	0	35,895.80	.00
	Auxiliaries Ex 20	0	0	0	0	(1,045.11)	.00
Subtotal Current Funds		8,035,929	3,634,593	8,243,571	3,634,593	7,307,189.29	3,637,195.00
TOTAL Expenditures		8,035,929	3,634,593	8,243,571	3,634,593	7,307,189.29	3,637,195.00
Transfers	Instruction and General	(154,276)	0	(592,939)	0	(592,939.00)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	84,145	0	84,145	0	83,127.59	.00
Subtotal Current Funds		(70,131)	0	(508,794)	0	(509,811.41)	.00
TOTAL Transfers		(70,131)	0	(508,794)	0	(509,811.41)	.00
Ending Balance	Instruction and General	3,783,847	0	5,630,948	0	6,455,386.51	.00
	Student Social and Cultural Ex 15	165,547	0	159,620	0	131,269.08	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	393,357	0	527,701	0	792,833.19	.00
	Student Aid Ex 19	213,151	0	275,790	0	334,992.03	.00
	Auxiliaries Ex 20	81,014	0	81,466	0	88,138.10	.00
Subtotal Current Funds		4,636,916	0	6,675,525	0	7,802,618.91	.00
TOTAL Ending Balance		4,636,916	0	6,675,525	0	7,802,618.91	.00
Total Expenditures, Transfers and Balances		12,742,976	3,634,593	15,427,890	3,634,593	15,619,619.61	3,637,195.00



Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2022	Revised Budget FY 2022	Actuals FY 2022
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(154,276)	(592,939)	(592,939)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - INSTRUCTION & GENERAL	0	3,000	3,000
PLANT FUND MINOR/MAJOR	0	(329,648)	(329,648)
RENEWAL/REPLACEMENT	0	(112,015)	(112,015)
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	0	(438,663)	(438,663)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145)
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137)
TOTAL REQUIRED TRANSFERS	(154,276)	(154,276)	(154,276)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0
I & G	0	0	0
RENEWAL & REPLACEMENT	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
I & G	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	84,145	84,145	83,128
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	3,983
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	(3,000)	(3,000)

TAOS I&G	0	(3,000)	(3,000)
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	30,137	359,785	359,785
TAOS I&G	30,137	359,785	359,785
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	44,994	157,009	157,009
TAOS I&G	44,994	157,009	157,009
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(5,000)	(5,000)	(3,983)
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(3,983)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
TAOS I&G	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
TAOS I&G	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(154,276)	(592,939)	(592,939)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	84,145	84,145	83,128
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(70,131)	(508,794)	(509,811)
MAIN CAMPUS CURRENT FUND	0	(3,000)	(3,000)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	359,785	359,785
RENEWALS & REPLACEMENTS (EXH. II)	44,994	157,009	157,009
ENDOWMENTS	(5,000)	(5,000)	(3,983)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	0	0
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

**Exhibit 2 - UNM TAOS 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
Revenues	TUITION AND FEES	985,015	0	985,015	0	872,856	0
	STATE APPROPRIATIONS	4,075,100	0	4,095,900	0	4,095,900	0
	LOCAL APPROPRIATIONS	2,311,802	0	2,311,802	0	2,424,563	0
	FEDERAL GRANTS AND CONTRACTS	0	33,688	609,659	33,688	609,659	15,478
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	3,104	247
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	0	6,000	0
	SALES AND SERVICES	125,000	0	125,000	0	51,050	0
	OTHER SOURCES	275,000	0	275,000	0	473,481	0
Total Revenues		7,771,917	53,648	8,402,376	53,648	8,536,613	15,725
Beginning Balance	RESERVES	3,783,847	0	5,462,952	0	5,462,952	0
Total Available		11,555,764	53,648	13,865,328	53,648	13,999,565	15,725
Expenditures	INSTRUCTION	2,729,063	6,958	2,742,243	6,958	2,583,706	247
	ACADEMIC SUPPORT	539,851	19,012	541,851	19,012	506,216	446
	STUDENT SERVICES	858,135	13,540	860,303	13,540	743,990	14,562
	INSTITUTIONAL SUPPORT	2,343,420	14,138	2,348,374	14,138	2,137,826	470
	OPERATION AND MAINTENANCE OF PLANT	1,147,172	0	1,148,670	0	979,501	0
Total Expenditures		7,617,641	53,648	7,641,441	53,648	6,951,239	15,725
Transfers (IN) or OUT	TRANSFERS	154,276	0	592,939	0	592,939	0
Ending Balance		3,783,847	0	5,630,948	0	6,455,387	0

Exhibit 3 - UNM TAOS 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	235,000	235,000	121,575		
			Spring	235,000	235,000	108,075		
			Summer	12,500	12,500	20,663		
		Resident Pt	Fall	378,139	378,139	362,250		
			Spring	317,426	317,426	336,196		
			Summer	12,500	12,500	38,700		
		Nonresident Ft	Fall	15,000	15,000	14,040		
			Spring	10,000	10,000	11,115		
		Nonresident Pt	Fall	15,000	15,000	11,895		
			Spring	20,000	20,000	10,725		
		Uncollectible Tuition	Fall	0	0	(24,638)		
			Spring	0	0	(22,504)		
			Summer	0	0	(3,702)		
		Tuition Waivers and Adjustments	Fall	(240,000)	(240,000)	(130,860)		
			Spring	(190,000)	(190,000)	(116,934)		
			Summer	0	0	(7,112)		
		Subtotal Regular Academic				820,565	820,565	729,484
		Total TUITION				820,565	820,565	729,484
		FEES	Application Fees	Application Fees	Application Fees	1,000	1,000	260
			Course Lab Fees	Course Lab Fees	Course Lab Fees	128,000	128,000	110,303
Library Fines	Library Fines		Library Fines	0	0	2,230		
Mandatory Student Fees	Mandatory Student Fees		Mandatory Student Fees	0	0	(38)		
Other Student Fees	Other Student Fees		Other Student Fees	35,450	35,450	30,616		
Total FEES				164,450	164,450	143,372		
GRAND TOTAL TUITION AND FEES				985,015	985,015	872,856		

**Exhibit 4 - UNM TAOS Campus
Governmental Appropriations for 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
LOCAL APPROPRIATIONS	Local District Tax Levy	2,311,802	0	2,311,802	0	2,424,563	0
STATE APPROPRIATIONS	Regular	3,864,700	0	3,885,500	0	3,833,500	0
	Miscellaneous	0	0	0	0	52,000	0
	Regular-Nursing	210,400	0	210,400	0	210,400	0
Total Governmental Appropriations		6,386,902	0	6,407,702	0	6,520,463	0

**Exhibit 5 - UNM TAOS Campus
Governmental Grants and Contracts for 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
FEDERAL GRANTS AND CONTRACTS	Admissions/Registrar	0	0	0	0	680	0
	Branch Main Library	0	0	0	0	880	0
	Business & Finance	0	0	0	0	28,700	0
	Counsel/Career Services	0	0	0	0	560	0
	Data Processing	0	0	0	0	37,358	0
	Director's Office	0	0	0	0	28,020	0
	Financial Aid	0	0	0	0	680	0
	Maintenance	0	0	0	0	74,718	0
	Program Support	0	0	609,659	0	408,843	0
	Security Services	0	0	0	0	28,020	0
	Student Services Admin	0	0	0	0	1,200	0
	Workstudy	0	33,688	0	33,688	0	15,478
STATE GRANTS AND CONTRACTS	Program Support	0	0	0	0	3,104	0
	Workstudy	0	19,960	0	19,960	0	247
Total Government Gifts and Contracts		0	53,648	609,659	53,648	612,763	15,725

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

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

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	0	0	0	6,000	0
Total	0	0	0	0	6,000	0

Run on: 09/15/2022

Exhibit 8 - UNM TAOS 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	Community Education	0	0	0	0	30,000	0
	General Academic	0	0	0	0	20,000	0
	Instruction						
	Other	125,000	0	125,000	0	1,050	0
Total		125,000	0	125,000	0	51,050	0

**Exhibit 9 - UNM TAOS Campus
Other Sources of Revenue for 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
OTHER SOURCES	F and A Cost Recovery	150,000	0	150,000	0	259,745	0
	Interest Income	125,000	0	125,000	0	90,236	0
	Miscellaneous	0	0	0	0	123,499	0
TOTAL Other Sources of Revenues		275,000	0	275,000	0	473,481	0

**Exhibit 10 - UNM TAOS 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
Community Education	Taos Branch	Community Education	0	0	0	0	50,042.75	.00
Total Community Education			0	0	0	0	50,042.75	.00
General Academic Instruction	Taos Branch	Natural Resources/Science	0	0	0	0	11,528.03	.00
		Program Support	2,127,735	0	2,140,915	0	1,928,344.73	.00
Total General Academic Instruction			2,127,735	0	2,140,915	0	1,939,872.76	.00
Other	Taos Branch	Miscellaneous	92,000	0	92,000	0	122,879.54	.00
Total Other			92,000	0	92,000	0	122,879.54	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	16,237.51	.00
		Fica	123,619	0	123,619	0	100,361.00	.00
		Group Insurance	120,225	0	120,225	0	120,470.01	.00
		Other Staff Benefits	49,454	0	49,454	0	44,131.92	.00
		Retirement	203,071	0	203,071	0	186,488.15	.00
		Unemployment Compensation	10,959	0	10,959	0	1,331.60	.00
		Workers Compensation	2,000	0	2,000	0	1,890.81	.00
Sub-Total: Fringe Benefits			509,328	0	509,328	0	470,911.00	.00
	Workstudy	Federal Workstudy Salaries	0	532	0	532	.00	.00
		State Workstudy Salaries	0	6,426	0	6,426	.00	247.00
Sub-Total: Workstudy			0	6,958	0	6,958	.00	247.00
Total Items not in Exhibit			509,328	6,958	509,328	6,958	470,911.00	247.00
Total			2,729,063	6,958	2,742,243	6,958	2,583,706.05	247.00

Run on: 09/15/2022

**Exhibit 10a - UNM TAOS 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	Taos Branch	Program Support -BU 384	Administra tive Professional		0	0	10,180	0	0		.00	.00		
			Faculty Salaries	52.20	1,809,235	0	35.17	1,809,235	0	33.30	1,633,196.37	.00		
			GA TA RA PA Salary		0	0	.13	0	0	.10	2,340.00	.00		
			Other Salaries	.13	2,500	0		2,500	0		.00	.00		
			State Workstudy Salaries	.41	8,000	0	.01	8,000	0		106.06	.00		
			Student Salaries		0	0	.08	0	0	.07	1,860.50	.00		
			Support Staff Salary	1.00	41,779	0	.98	41,779	0	1.01	42,626.23	.00		
			Technician Salary		0	0	.33	0	0	.38	21,588.76	.00		
			Program Support -BU 384	Accrued Annual Leave		0	0		0	0		3,302.69	.00	
				Fica		14,109	0		14,109	0		20,843.24	.00	
		Group Insurance			20,582	0		20,582	0		19,647.44	.00		
		Other Staff Benefits			7,558	0		7,558	0		11,137.85	.00		
		Retirement			23,101	0		23,101	0		35,622.21	.00		
		Unemploy ment Compensati on			2,541	0		2,541	0		256.33	.00		
		Workers Compensati on			2,500	0		2,500	0		293.90	.00		
		Program Support -BU 384	Contract Services		5,520	0		5,520	0		6,504.53	.00		
			Equipment		10,900	0		10,900	0		19.81	.00		
			Student Awards and Aid		0	0		0	0		4,017.00	.00		
			Supplies_E xpense		166,410	0		169,410	0		120,423.68	.00		
			Travel		13,000	0		13,000	0		4,558.13	.00		
		Total 384			53.74	2,127,735	0	36.70	2,140,915	0	34.86	1,928,344.73	.00	
				Natural Resources/ Science -BU 392	Faculty Salaries		0	0	.07	0	0	.07	7,530.00	.00

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
				Restricted		Restricted		Restricted			
General Academic Instruction	Taos Branch	Natural Resources/ Science -BU 392	Contract Services		0		0		250.00		.00
			Supplies_Expense		0		0		3,560.75		.00
			Travel		0		0		187.28		.00
Total 392					0	.07	0	.07	11,528.03		.00
Total General Academic Instruction				53.74	2,127,735	0	2,140,915	0	1,939,872.76		.00
Community Education	Taos Branch	Community Education -BU 419	Administrative Professional	.39	21,881	0	21,881	.31	13,822.53		.00
			Faculty Salaries		0	.12	0	.19	20,577.38		.00
			Other Salaries		(21,881)		(21,881)		.00		.00
			Technician Salary		0	.03	0	.02	1,140.13		.00
		Community Education -BU 419	Accrued Annual Leave		0		0		(186.33)		.00
			Fica		0		0		2,573.99		.00
			Group Insurance		0		0		2,579.80		.00
			Other Staff Benefits		0		0		686.78		.00
			Retirement		0		0		2,598.21		.00
			Unemployment Compensation		0		0		31.99		.00
			Workers Compensation		0		0		38.04		.00
		Community Education -BU 419	Student Awards and Aid		0		0		4,052.00		.00
			Supplies_Expense		0		0		2,049.39		.00
			Travel		0		0		78.84		.00
Total 419				.39	0	.21	0	.52	50,042.75		.00
Total Community Education				.39	0	.21	0	.52	50,042.75		.00
Other	Taos Branch	Miscellaneous -BU 437	Administrative Professional	1.00	51,000	0	51,000	.98	50,271.50		.00
			Faculty Salaries		0		0		80.00		.00

**Exhibit 10a - UNM TAOS 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	Taos Branch	Miscellaneous -BU 437	Retirement		0		0		0		0		54,737.43		.00
		Miscellaneous -BU 437	Contract Services		19,500		0		19,500		0		220.02		.00
			Supplies_Expense		13,500		0		13,500		0		13,592.70		.00
			Travel		8,000		0		8,000		0		3,977.89		.00
Total 437				1.00	92,000		0	1.00	92,000		0	.98	122,879.54		.00
Total Other				1.00	92,000		0	1.00	92,000		0	.98	122,879.54		.00
Grand Total Exhibit 10a				55.13	2,219,735		0	37.98	2,232,915		0	36.43	2,112,795.05		.00

Run on: 09/15/2022

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

			Original		Revised		Actuals 2022	
			Budget 2022		Budget 2022		Actuals 2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Taos Branch	Dean of Instruction	252,013	0	253,424	0	236,130.54	.00
Total Academic Administration			252,013	0	253,424	0	236,130.54	.00
Libraries	Taos Branch	Branch Main Library	165,426	0	166,015	0	146,076.34	.00
Total Libraries			165,426	0	166,015	0	146,076.34	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	3,154.32	.00
		Fica	23,243	0	23,243	0	24,993.21	.00
		Group Insurance	37,026	0	37,026	0	31,303.12	.00
		Other Staff Benefits	19,673	0	19,673	0	15,626.66	.00
		Retirement	40,130	0	40,130	0	48,290.31	.00
		Unemployment Compensation	1,400	0	1,400	0	305.96	.00
		Workers Compensation	940	0	940	0	335.76	.00
Sub-Total: Fringe Benefits			122,412	0	122,412	0	124,009.34	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	446.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	446.00
Total Items not in Exhibit			122,412	19,012	122,412	19,012	124,009.34	446.00
Total			539,851	19,012	541,851	19,012	506,216.22	446.00

Run on: 09/15/2022

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted				
Academic Administration	Taos Branch	Dean of Instruction -BU 508	Administrative Professional		0	0	.03	1,411	0	.00			
			Faculty Salaries	.70	77,502	0	.58	77,502	0	.58	64,119.15		
			Federal Workstudy Salaries		0	0		0	0		(793.80)		
			Student Salaries		0	0		0	0		2,646.00		
			Support Staff Salary		0	0	.54	0	0	.67	27,798.67		
			Technician Salary	2.50	130,544	0	2.51	130,544	0	2.42	127,673.37		
			Dean of Instruction -BU 508	Contract Services		1,500	0		1,500	0		10,500.00	
			Equipment		3,000	0		3,000	0		1,659.20		
			Supplies_Expense		34,467	0		34,467	0		2,527.95		
			Travel		5,000	0		5,000	0		.00		
		Total 508				3.20	252,013	0	3.66	253,424	0	3.67	236,130.54
		Total Academic Administration				3.20	252,013	0	3.66	253,424	0	3.67	236,130.54
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	62,787	0	1.00	63,376	0	1.00	63,258.15		
			Federal Workstudy Salaries	.51	10,000	0	.04	10,000	0	.04	984.90		
			Student Salaries		0	0		0	0	.08	1,966.50		
			Technician Salary	1.50	58,139	0	1.55	58,139	0	1.41	57,793.03		
		Branch Main Library -BU 424	Contract Services		1,980	0		1,980	0		.00		
			Services		0	0		0	0		7,939.88		
			Supplies_Expense		30,020	0		30,020	0		13,242.77		
			Travel		2,500	0		2,500	0		891.11		
Total 424				3.01	165,426	0	2.59	166,015	0	2.53	146,076.34		
Total Libraries				3.01	165,426	0	2.59	166,015	0	2.53	146,076.34		
Grand Total Exhibit 11a				6.21	417,439	0	6.25	419,439	0	6.20	382,206.88		

Run on: 09/15/2022

**Exhibit 12 - UNM TAOS 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	Taos Branch	Counsel/Career Services	223,206	0	223,733	0	132,064.98	.00
Total Counsel & Career Guidance			223,206	0	223,733	0	132,064.98	.00
Financial Aid Services	Taos Branch	Financial Aid	96,284	0	96,646	0	84,073.24	.00
Total Financial Aid Services			96,284	0	96,646	0	84,073.24	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	156,319	0	156,319	0	158,758.58	.00
		Recruitment-Retention	13,500	0	14,232	0	14,485.38	.00
Total Student Admin & Records			169,819	0	170,551	0	173,243.96	.00
Student Services Admin	Taos Branch	Student Services Admin	163,198	0	163,745	0	167,744.65	.00
Total Student Services Admin			163,198	0	163,745	0	167,744.65	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(8,560.85)	.00
		Fica	40,184	0	40,184	0	32,908.61	.00
		Group Insurance	71,663	0	71,663	0	73,700.10	.00
		Other Staff Benefits	23,326	0	23,326	0	21,460.27	.00
		Retirement	66,050	0	66,050	0	66,470.24	.00
		Unemployment Compensation	3,050	0	3,050	0	420.65	.00
		Workers Compensation	1,355	0	1,355	0	463.85	.00
Sub-Total: Fringe Benefits			205,628	0	205,628	0	186,862.87	.00
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	14,562.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	.00
Sub-Total: Workstudy			0	13,540	0	13,540	.00	14,562.00
Total Items not in Exhibit			205,628	13,540	205,628	13,540	186,862.87	14,562.00
Total			858,135	13,540	860,303	13,540	743,989.70	14,562.00

Run on: 09/15/2022

**Exhibit 12a - UNM TAOS 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	Taos Branch	Counsel/Career Services -BU 431	Administrative Professional	1.00	72,548		0	1.25	73,075		0	1.06	73,744.59		.00
			Student Salaries	1.27	20,000		0		20,000		0	.01	240.00		.00
			Support Staff Salary	1.00	49,053		0	1.04	49,053		0	.78	34,837.73		.00
			Technician Salary	1.00	41,772		0		41,772		0		.00		.00
	Counsel/Career Services -BU 431	Contract Services		4,000		0		4,000		0		5,000.00		.00	
		Equipment		500		0		500		0		5,323.77		.00	
		Supplies_Expense		30,333		0		30,333		0		12,918.89		.00	
		Travel		5,000		0		5,000		0		.00		.00	
Total 431				4.27	223,206		0	2.29	223,733		0	1.85	132,064.98		.00
Total Counsel & Career Guidance				4.27	223,206		0	2.29	223,733		0	1.85	132,064.98		.00
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Administrative Professional		0		0		362		0		.00		.00
			Technician Salary	2.00	88,885		0	1.73	88,885		0	1.83	82,993.20		.00
	Financial Aid -BU 434	Equipment		700		0		700		0		.00		.00	
		Supplies_Expense		4,299		0		4,299		0		228.77		.00	
		Travel		2,400		0		2,400		0		851.27		.00	
		Total 434	2.00	96,284		0	1.73	96,646		0	1.83	84,073.24		.00	
Total Financial Aid Services				2.00	96,284		0	1.73	96,646		0	1.83	84,073.24		.00
Student Admin & Records	Taos Branch	Admissions/Registrar -BU 435	Administrative Professional	1.00	50,323		0	1.21	50,323		0	1.42	76,913.25		.00
			Support Staff Salary	2.00	99,659		0	1.77	99,659		0	1.60	81,564.75		.00
	Admissions/Registrar -BU 435	Supplies_Expense		4,937		0		4,937		0		280.58		.00	
		Travel		1,400		0		1,400		0		.00		.00	
Total 435				3.00	156,319		0	2.98	156,319		0	3.02	158,758.58		.00
		Recruitment-Retention -BU 518	Administrative Professional		0		0		732		0		.00		.00
		Recruitment-Retention -BU 518	Contract Services		1,350		0		1,350		0		.00		.00

**Exhibit 12a - UNM TAOS 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		
Student Admin & Records	Taos Branch	Recruitment-Retention -BU 518	Supplies_Expense		10,650		0		10,650		0	12,683.14	.00
			Travel		1,500		0		1,500		0	1,802.24	.00
Total 518					13,500		0		14,232		0	14,485.38	.00
Total Student Admin & Records				3.00	169,819	0	2.98	170,551	0	3.02	173,243.96	.00	.00
Student Services Admin	Taos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	81,277		0	1.00	81,824		0	81,887.13	.00
			Federal Workstudy Salaries	.61	12,000		0	.29	12,000		0	6,241.05	.00
			Student Salaries		0		0		0		0	2,254.00	.00
			Technician Salary	1.00	37,063		0	.98	37,063		0	37,483.00	.00
		Student Services Admin -BU 430	Contract Services		1,000		0		1,000		0	25,200.00	.00
			Equipment		2,000		0		2,000		0	.00	.00
			Supplies_Expense		26,258		0		26,258		0	14,679.47	.00
			Travel		3,600		0		3,600		0	.00	.00
Total 430				2.61	163,198	0	2.27	163,745	0	2.36	167,744.65	.00	.00
Total Student Services Admin				2.61	163,198	0	2.27	163,745	0	2.36	167,744.65	.00	.00
Grand Total Exhibit 12a				11.88	652,507	0	9.27	654,675	0	9.06	557,126.83	.00	.00

Run on: 09/15/2022

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

			Original		Revised		Actuals	
			Budget 2022		Budget 2022		2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	118,839	0	119,222	0	111,749.59	.00
		Public Relations	288,302	0	289,130	0	287,545.02	.00
Total Community Relations			407,141	0	408,352	0	399,294.61	.00
Executive Management	Taos Branch	Director's Office	345,282	0	346,487	0	277,454.62	.00
Total Executive Management			345,282	0	346,487	0	277,454.62	.00
Fiscal Operations	Taos Branch	Business & Finance	697,905	0	699,020	0	625,950.00	.00
Total Fiscal Operations			697,905	0	699,020	0	625,950.00	.00
Gen Admin & Logistical Services	Taos Branch	Data Processing	361,268	0	362,288	0	332,990.05	.00
		Postal Service	10,000	0	10,000	0	4,862.27	.00
		Security Services	72,000	0	72,000	0	52,476.92	.00
Total Gen Admin & Logistical Services			443,268	0	444,288	0	390,329.24	.00
Other	Taos Branch	Miscellaneous	98,579	0	98,982	0	85,402.01	.00
Total Other			98,579	0	98,982	0	85,402.01	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	6,691.50	.00
		Fica	76,911	0	76,911	0	72,811.08	.00
		Group Insurance	91,461	0	91,461	0	95,304.38	.00
		Other Staff Benefits	44,157	0	44,157	0	44,689.42	.00
		Retirement	132,762	0	132,762	0	138,064.94	.00
		Unemployment Compensation	3,784	0	3,784	0	890.92	.00
		Workers Compensation	2,170	0	2,170	0	943.03	.00
Sub-Total: Fringe Benefits			351,245	0	351,245	0	359,395.27	.00
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	470.00
		State Workstudy Salaries	0	9,556	0	9,556	.00	.00
Sub-Total: Workstudy			0	14,138	0	14,138	.00	470.00
Total Items not in Exhibit			351,245	14,138	351,245	14,138	359,395.27	470.00
Total			2,343,420	14,138	2,348,374	14,138	2,137,825.75	470.00

Run on: 09/15/2022

**Exhibit 13a - UNM TAOS 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
Other	Taos Branch	Miscellaneous -BU 437	Administrative Professional		0	0		403	0		.00	.00
			Faculty Salaries		0	0		0	0		300.00	.00
			Support Staff Salary	2.00	87,079	0	1.84	87,079	0	1.85	82,512.26	.00
		Miscellaneous -BU 437	Contract Services		4,000	0		4,000	0		.00	.00
			Supplies_Expense		7,500	0		7,500	0		2,549.97	.00
			Travel		0	0		0	0		39.78	.00
Total 437				2.00	98,579	0	1.84	98,982	0	1.85	85,402.01	.00
Total Other				2.00	98,579	0	1.84	98,982	0	1.85	85,402.01	.00
Community Relations	Taos Branch	Development Office -BU 208	Administrative Professional	1.00	80,089	0	1.00	80,472	0	.90	72,798.28	.00
			Other Salaries		0	0	.05	0	0	.06	2,420.97	.00
		Development Office -BU 208	Contract Services		17,000	0		17,000	0		.00	.00
			Equipment		2,000	0		2,000	0		.00	.00
			Student Awards and Aid		0	0		0	0		33,500.00	.00
			Supplies_Expense		18,250	0		18,250	0		3,030.34	.00
			Travel		1,500	0		1,500	0		.00	.00
Total 208				1.00	118,839	0	1.05	119,222	0	.96	111,749.59	.00
		Public Relations -BU 407	Administrative Professional	.50	30,450	0	.50	31,278	0	.45	27,654.64	.00
			Federal Workstudy Salaries	.10	2,000	0		2,000	0		.00	.00
			Support Staff Salary	2.00	120,028	0	2.00	120,028	0	2.00	121,439.88	.00
			Technician Salary	1.00	36,524	0	.98	36,524	0	.96	37,043.51	.00
		Public Relations -BU 407	Contract Services		4,500	0		4,500	0		875.00	.00
			Supplies_Expense		93,300	0		93,300	0		100,400.49	.00
			Travel		1,500	0		1,500	0		131.50	.00
Total 407				3.60	288,302	0	3.48	289,130	0	3.41	287,545.02	.00
Total Community Relations				4.60	407,141	0	4.53	408,352	0	4.37	399,294.61	.00

**Exhibit 13a - UNM TAOS 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	Taos Branch	Director's Office -BU 484	Administrative Professional	1.00	0	0	0	1,205	0	0	0	0	.00	0	.00	
			Faculty Salaries	2.00	156,000	0	0	.89	156,000	0	0	.92	166,775.71	0	.00	.00
			Federal Workstudy Salaries	.20	4,000	0	0	0	4,000	0	0	0	.00	0	.00	.00
			Support Staff Salary	2.00	82,690	0	0	1.15	82,690	0	0	.86	35,818.69	0	.00	.00
			Technician Salary		0	0	0	.38	0	0	0	.55	23,854.23	0	.00	.00
		Director's Office -BU 484	Contract Services		34,000	0	0	0	34,000	0	0	0	1,350.00	0	.00	.00
			Equipment		2,500	0	0	0	2,500	0	0	0	1,550.00	0	.00	.00
			Student Awards and Aid		0	0	0	0	0	0	0	0	2,750.00	0	.00	.00
			Supplies_Expense		54,592	0	0	0	54,592	0	0	0	43,269.01	0	.00	.00
			Travel		11,500	0	0	0	11,500	0	0	0	2,086.98	0	.00	.00
Total 484				5.20	345,282	0	0	2.42	346,487	0	0	2.33	277,454.62	0	.00	
Total Executive Management				5.20	345,282	0	0	2.42	346,487	0	0	2.33	277,454.62	0	.00	
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative Professional	2.60	174,278	0	0	2.60	175,393	0	0	2.60	175,585.24	0	.00	
			Federal Workstudy Salaries	.30	6,000	0	0	0	6,000	0	0	.01	201.60	0	.00	
			Student Salaries		0	0	0	0	0	0	0	.09	2,167.75	0	.00	
			Support Staff Salary	1.00	41,589	0	0	.98	41,589	0	0	1.00	42,060.52	0	.00	
		Business & Finance -BU 486	Charge Inst. Support		393,830	0	0	0	393,830	0	0	0	357,397.00	0	.00	.00
			Equipment		805	0	0	0	805	0	0	0	.00	0	.00	
			Supplies_Expense		78,903	0	0	0	78,903	0	0	0	48,509.38	0	.00	
			Travel		2,500	0	0	0	2,500	0	0	0	28.51	0	.00	
Total 486				3.90	697,905	0	0	3.58	699,020	0	0	3.70	625,950.00	0	.00	
Total Fiscal Operations				3.90	697,905	0	0	3.58	699,020	0	0	3.70	625,950.00	0	.00	
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000	0	0	0	10,000	0	0	0	4,862.27	0	.00	
Total 201					10,000	0	0	10,000	0	0	4,862.27	0	.00			
		Data Processing -BU 385	Administrative Professional	1.00	65,975	0	0	1.00	66,995	0	0	1.00	66,469.74	0	.00	

**Exhibit 13a - UNM TAOS 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	Taos Branch	Data Processing -BU 385	Support Staff Salary	3.00	154,094		0	2.59	154,094		0	2.51	137,282.36		.00	
			Data Processing -BU 385	Contract Services		12,500		0		12,500		0		7,971.16		.00
				Equipment		29,500		0		29,500		0		16,632.47		.00
				Supplies_Expense		95,699		0		95,699		0		104,546.84		.00
				Travel		3,500		0		3,500		0		87.48		.00
Total 385				4.00	361,268		0	3.59	362,288		0	3.51	332,990.05		.00	
		Security Services -BU 494	Contract Services		25,150		0		25,150		0		2,831.72		.00	
			Cost of Good Sold		0		0		0		0		(259.70)		.00	
			Supplies_Expense		46,850		0		46,850		0		49,904.90		.00	
Total 494					72,000		0		72,000		0		52,476.92		.00	
Total Gen Admin & Logistical Services				4.00	443,268		0	3.59	444,288		0	3.51	390,329.24		.00	
Grand Total Exhibit 13a				19.70	1,992,175		0	15.96	1,997,129		0	15.76	1,778,430.48		.00	

Run on: 09/15/2022

**Exhibit 14 - UNM TAOS 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	Taos Branch	Administration	166,776	0	167,426	0	145,717.74	.00
		Automotive	20,000	0	20,000	0	8,961.61	.00
		Custodial	192,188	0	192,694	0	128,923.43	.00
		Maintenance	344,365	0	344,707	0	341,531.68	.00
Total Operation & Maintenance of Plant			723,329	0	724,827	0	625,134.46	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	8,666	0	8,666	0	(1,679.37)	.00
		Fica	26,246	0	26,246	0	23,673.80	.00
		Group Insurance	81,675	0	81,675	0	56,824.00	.00
		Other Staff Benefits	16,866	0	16,866	0	15,120.65	.00
		Retirement	48,672	0	48,672	0	47,121.46	.00
		Unemployment Compensation	2,000	0	2,000	0	296.72	.00
		Workers Compensation	4,718	0	4,718	0	3,345.71	.00
Sub-Total: Fringe Benefits			188,843	0	188,843	0	144,702.97	.00
	Utilities	Electricity	107,000	0	107,000	0	101,033.44	.00
		Fuel_Heat_Cool	60,000	0	60,000	0	57,941.09	.00
		Sewer_Other	26,500	0	26,500	0	21,801.66	.00
		Water	41,500	0	41,500	0	28,887.85	.00
Sub-Total: Utilities			235,000	0	235,000	0	209,664.04	.00
Total Items not in Exhibit			423,843	0	423,843	0	354,367.01	.00
Total			1,147,172	0	1,148,670	0	979,501.47	.00

Run on: 09/15/2022

Exhibit 14a - UNM TAOS 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	Taos Branch	Administration -BU 212	Administrative Professional	2.00	139,756	0	1.93	140,406	0	1.80	127,929.39	.00
			Support Staff Salary		0	0	.04	0	0	.03	869.24	.00
			Technician Salary		0	0		0	0	.03	1,430.10	.00
	Administration -BU 212	Supplies_Expense		24,520	0		24,520	0		15,465.01	.00	
		Travel		2,500	0		2,500	0		24.00	.00	
	Total 212				2.00	166,776	0	1.97	167,426	0	1.86	145,717.74
	Custodial -BU 213	Administrative Professional		0	0		506	0		.00	.00	
		Support Staff Salary	1.00	25,064	0		25,064	0		.00	.00	
		Technician Salary	5.00	128,362	0	3.43	128,362	0	3.65	105,571.10	.00	
	Custodial -BU 213	Contract Services		1,262	0		1,262	0		2,018.47	.00	
		Supplies_Expense		37,000	0		37,000	0		21,333.86	.00	
		Travel		500	0		500	0		.00	.00	
Total 213				6.00	192,188	0	3.43	192,694	0	3.65	128,923.43	.00
	Maintenance -BU 215	Administrative Professional		0	0		342	0		.00	.00	
		Technician Salary	2.00	73,528	0	2.21	73,528	0	2.28	95,548.99	.00	
	Maintenance -BU 215	Contract Services		35,000	0		35,000	0		18,445.70	.00	
		Equipment		0	0		0	0		9,434.97	.00	
		Property Insurance		50,557	0		50,557	0		35,655.58	.00	
		Supplies_Expense		184,280	0		184,280	0		182,374.44	.00	
	Travel		1,000	0		1,000	0		72.00	.00		
Total 215				2.00	344,365	0	2.21	344,707	0	2.28	341,531.68	.00
	Automotive -BU 216	Contract Services		0	0		0	0		133.79	.00	
		Supplies_Expense		13,000	0		13,000	0		6,024.48	.00	
		Travel		7,000	0		7,000	0		2,803.34	.00	
Total 216					20,000	0		20,000	0	8,961.61	.00	
Total Operation & Maintenance of Plant				10.00	723,329	0	7.61	724,827	0	7.79	625,134.46	.00
Grand Total Exhibit 14a				10.00	723,329	0	7.61	724,827	0	7.79	625,134.46	.00

**Exhibit 15 - UNM TAOS 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	55,000	0	55,000	0	39,298.95	.00
	Sales and Services	0	0	0	0	1,076.93	.00
Total Revenues		55,000	0	55,000	0	40,375.88	.00
Beginning Balance		165,547	0	159,620	0	159,620.11	.00
Total Available		220,547.00	.00	214,620.00	.00	199,995.99	.00
Expenditures	Faculty Salaries	0	0	0	0	.01	600.00
	Student Salaries	4,000	0	4,000	0	.00	.00
	Fica	0	0	0	0	35.95	.00
	Retirement	0	0	0	0	84.90	.00
	Unemployment Compensation	0	0	0	0	.54	.00
	Workers Compensation	0	0	0	0	.48	.00
	Contract Services	0	0	0	0	3,875.94	.00
	Equipment	8,200	0	8,200	0	.00	.00
	Student Awards and Aid	5,500	0	5,000	0	9,324.00	.00
	Supplies_Expense	36,300	0	36,800	0	54,805.10	.00
	Travel	1,000	0	1,000	0	.00	.00
Total Expenditures		55,000	0	55,000	0	68,726.91	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		165,547.00	.00	159,620.00	.00	131,269.08	.00

**Exhibit 16 - UNM TAOS 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	Federal Grants and Contracts	0	580,945	0	580,945	.00	646,355.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	580,945.00	.00	580,945.00	.00	646,355.00
Expenditures	Administrative Professional	0	3	0	3	.00	1.45
	Faculty Salaries	0	2	0	2	.00	4.65
	Other Salaries	0	0	0	0	.00	.63
	Student Salaries	0	1	0	1	.00	.00
	Support Staff Salary	0	1	0	1	.00	.28
	Technician Salary	0	0	0	0	.00	.30
	Other Staff Benefits	0	104,260	0	104,260	.00	137,696.00
	Equipment	0	0	0	0	.00	49,768.00
	Supplies_Expense	0	65,000	0	65,000	.00	47,085.00
	Travel	0	28,000	0	28,000	.00	7,778.00
Total Expenditures		0	7	0	7	.00	7.31
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

**Exhibit 17 - UNM TAOS 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	10,000	0	110,000	0	227,556.56	.00
	Federal Grants and Contracts	0	2,000,000	144,831	2,000,000	144,831.00	2,227,682.00
	State Grants and Contracts	0	800,000	0	800,000	.00	639,605.00
	Private Gifts Grants and Contracts	42,500	200,000	52,500	200,000	22,700.00	107,828.00
	Sales and Services	226,643	0	226,643	0	197,305.98	.00
Total Revenues		279,143	3,000,000	533,974	3,000,000	592,393.54	2,975,115.00
Beginning Balance		393,357	0	452,812	0	452,812.15	.00
Total Available		672,500.00	3,000,000.00	986,786.00	3,000,000.00	1,045,205.69	2,975,115.00
Expenditures	Administrative Professional	1 26,998	8 425,000	1 51,998	8 425,000	.42 13,315.34	9.33 533,511.00
	Faculty Salaries	2 59,210	5 300,000	59,210	5 300,000	.44 22,198.82	5.51 329,842.00
	Federal Workstudy Salaries	0 1 14,000	0 1 14,000	0 1 14,000	0 1 14,000	.10 2,431.90	1.41 30,712.00
	Other Salaries	8 (130,994)	6 130,000	1 (130,994)	6 130,000	.62 15,021.83	.80 27,182.00
	State Workstudy Salaries	0 1 21,000	0 1 21,000	0 1 21,000	0 1 21,000	.00	.00
	Student Salaries	0	0	1 40,000	0	1.14 26,798.82	.70 17,696.00
	Support Staff Salary	5 167,153	12 350,000	1 167,153	12 350,000	.79 27,446.35	9.10 361,958.00
	Technician Salary	2 67,546	4 150,000	1 67,546	4 150,000	.40 17,091.55	5.52 257,704.00
	Accrued Annual Leave	0	0	0	0	(15,113.08)	.00
	Fica	7,775	0	12,775	0	7,184.04	.00
	Group Insurance	8,870	0	23,870	0	13,508.98	.00
	Other Staff Benefits	3,127	450,000	8,127	450,000	3,038.52	487,490.00
	Retirement	9,730	0	24,730	0	10,422.30	.00
	Unemployment Compensation	500	0	500	0	85.15	.00
	Workers Compensation	250	0	250	0	860.78	.00
	Contract Services	1,500	0	23,100	0	21,200.00	.00
	Equipment	0	200,000	0	200,000	1,806.14	62,403.00
	Student Awards and Aid	0	0	26,342	0	17,882.00	.00
	Supplies_Expense	52,478	850,000	79,478	850,000	66,841.50	824,019.00
	Travel	5,000	110,000	5,000	110,000	351.56	42,598.00
Total Expenditures		18 279,143	37 3,000,000	5 459,085	37 3,000,000	3.91 252,372.50	32.37 2,975,115.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		393,357.00	.00	527,701.00	.00	792,833.19	.00

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

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	5,627.58	.00
	Other	Miscellaneous	0	0	0	0	2,442.67	.00
Total Revenues			0	0	0	0	8,070.25	.00
Beginning Balance			213,151	0	279,690	0	279,689.99	.00
Total Available			213,151	0	279,690	0	287,760.24	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	31,317.00	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	8,900	0	4,578.80	.00
Total Expenditures			84,145	0	88,045	0	35,895.80	.00
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(83,127.59)	.00
Ending Balance			213,151	0	275,790	0	334,992.03	.00

**Exhibit 20 - UNM TAOS 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	Federal Grants and Contracts	0	0	4,100	0	4,100.00	.00
	Sales and Services	0	0	0	0	5,626.61	.00
Total Revenues		0	0	4,100	0	9,726.61	.00
Beginning Balance		81,014	0	77,366	0	77,366.38	.00
Total Available		81,014.00	.00	81,466.00	.00	87,092.99	.00
Expenditures	Supplies_Expense	0	0	0	0	29.89	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(1,075.00)	.00
Total Expenditures		0	0	0	0	(1,045.11)	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		81,014.00	.00	81,466.00	.00	88,138.10	.00

**Exhibit A - UNM TAOS 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	985,015	0	985,015	0	872,856	0
	Student Social and Cultural Ex 15	55,000	0	55,000	0	39,299	0
	Public Service Ex 17	10,000	0	110,000	0	227,557	0
TOTAL TUITION AND FEES		1,050,015	0	1,150,015	0	1,139,711	0
STATE APPROPRIATIONS	Instruction and General Ex 2	4,075,100	0	4,095,900	0	4,095,900	0
TOTAL STATE APPROPRIATIONS		4,075,100	0	4,095,900	0	4,095,900	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,311,802	0	2,311,802	0	2,424,563	0
TOTAL LOCAL APPROPRIATIONS		2,311,802	0	2,311,802	0	2,424,563	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	33,688	609,659	33,688	609,659	15,478
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	580,945	0	580,945	0	646,355
	Public Service Ex 17	0	2,000,000	144,831	2,000,000	144,831	2,227,682
	Auxiliaries Ex 20	0	0	4,100	0	4,100	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	2,614,633	758,590	2,614,633	758,590	2,889,515
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	19,960	0	19,960	3,104	247
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	800,000	0	800,000	0	639,605
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	819,960	0	819,960	3,104	639,852
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	0	6,000	0
	Public Service Ex 17	42,500	200,000	52,500	200,000	22,700	107,828
	Student Aid Ex 19	0	0	0	0	8,070	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		42,500	200,000	52,500	200,000	36,770	107,828
SALES AND SERVICES	Instruction and General Ex 2	125,000	0	125,000	0	51,050	0
	Student Social and Cultural Ex 15	0	0	0	0	1,077	0
	Public Service Ex 17	226,643	0	226,643	0	197,306	0
	Auxiliaries Ex 20	0	0	0	0	5,627	0
TOTAL SALES AND SERVICES		351,643	0	351,643	0	255,060	0
OTHER SOURCES	Instruction and General Ex 2	275,000	0	275,000	0	473,481	0
TOTAL OTHER SOURCES		275,000	0	275,000	0	473,481	0
Grand Total		8,106,060	3,634,593	8,995,450	3,634,593	9,187,179	3,637,195

Run on: 09/15/2022

**Exhibit B - UNM TAOS 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
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	52.20	1,809,235	.00	0	35.36	1,809,235	.00	0	33.56	1,661,384	.00	0
	Academic Support Ex 11	.70	77,502	.00	0	.58	77,502	.00	0	.58	64,119	.00	0
	Institutional Support Ex 13	2.00	156,000	.00	0	.89	156,000	.00	0	.92	167,076	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.01	600	.00	0
	Research Ex 16	.00	0	2.00	121,800	.00	0	2.00	121,800	.00	0	4.65	268,040
	Public Service Ex 17	1.50	59,210	5.25	300,000	.43	59,210	5.25	300,000	.44	22,199	5.51	329,842
Total Faculty Salaries		56.40	2,101,947	7.25	421,800	37.26	2,101,947	7.25	421,800	35.51	1,915,377	10.16	597,882
Administrative Professional	Instruction Ex 10	1.39	72,881	.00	0	1.06	83,061	.00	0	1.29	64,094	.00	0
	Academic Support Ex 11	1.00	62,787	.00	0	1.03	64,787	.00	0	1.00	63,258	.00	0
	Student Services Ex 12	3.00	204,148	.00	0	3.46	206,316	.00	0	3.48	232,545	.00	0
	Institutional Support Ex 13	6.10	350,792	.00	0	5.10	355,746	.00	0	4.95	342,508	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	139,756	.00	0	1.93	141,254	.00	0	1.80	127,929	.00	0
	Research Ex 16	.00	0	3.00	210,885	.00	0	3.00	210,885	.00	0	1.45	76,809
	Public Service Ex 17	1.00	26,998	7.75	425,000	1.06	51,998	7.75	425,000	.42	13,315	9.33	533,511
Total Administrative Professional		14.49	857,362	10.75	635,885	13.64	903,162	10.75	635,885	12.94	843,650	10.78	610,320
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.13	0	.00	0	.10	2,340	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.13	0	.00	0	.10	2,340	.00	0
Support Staff Salary	Instruction Ex 10	1.00	41,779	.00	0	.98	41,779	.00	0	1.01	42,626	.00	0
	Academic Support Ex 11	.00	0	.00	0	.54	0	.00	0	.67	27,799	.00	0
	Student Services Ex 12	3.00	148,712	.00	0	2.81	148,712	.00	0	2.38	116,402	.00	0
	Institutional Support Ex 13	10.00	485,480	.00	0	8.55	485,480	.00	0	8.22	419,114	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	25,064	.00	0	.04	25,064	.00	0	.03	869	.00	0
	Research Ex 16	.00	0	1.00	35,000	.00	0	1.00	35,000	.00	0	.28	10,427
	Public Service Ex 17	5.00	167,153	12.00	350,000	1.05	167,153	12.00	350,000	.79	27,446	9.10	361,958
Total Support Staff Salary		20.00	868,188	13.00	385,000	13.97	868,188	13.00	385,000	13.10	634,257	9.38	372,385
Technician Salary	Instruction Ex 10	.00	0	.00	0	.36	0	.00	0	.40	22,729	.00	0
	Academic Support Ex 11	4.00	188,683	.00	0	4.06	188,683	.00	0	3.84	185,466	.00	0
	Student Services Ex 12	4.00	167,720	.00	0	2.72	167,720	.00	0	2.83	120,476	.00	0
	Institutional Support Ex 13	1.00	36,524	.00	0	1.37	36,524	.00	0	1.52	60,898	.00	0
	Operations and Maintenance of Plant Ex 14	7.00	201,890	.00	0	5.64	201,890	.00	0	5.96	202,550	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.30	16,353
	Public Service Ex 17	2.00	67,546	4.00	150,000	.55	67,546	4.00	150,000	.40	17,092	5.52	257,704
Total Technician Salary		18.00	662,363	4.00	150,000	14.70	662,363	4.00	150,000	14.95	609,211	5.82	274,057

**Exhibit B - UNM TAOS 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
Other Salaries	Instruction Ex 10	.13	-19,381	.00	0	.00	-19,381	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.05	0	.00	0	.06	2,421	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.63	32,399
	Public Service Ex 17	7.84	-130,994	6.00	130,000	.83	-130,994	6.00	130,000	.62	15,022	.80	27,182
	Total Other Salaries	7.97	-150,375	6.00	130,000	.88	-150,375	6.00	130,000	.68	17,443	1.43	59,581
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.03	532	.00	0	.03	532	.00	0	.00	0
	Academic Support Ex 11	.51	10,000	.87	16,688	.04	10,000	.87	16,688	.04	191	.02	446
	Student Services Ex 12	.61	12,000	.62	11,886	.29	12,000	.62	11,886	.27	6,241	.67	14,562
	Institutional Support Ex 13	.61	12,000	.02	4,582	.00	12,000	.02	4,582	.01	202	.02	470
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.73	14,000	.14	0	.73	14,000	.10	2,432	1.41	30,712
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	1.73	34,000	2.27	47,688	.47	34,000	2.27	47,688	.42	9,066	2.12	46,190	
State Workstudy Salaries	Instruction Ex 10	.41	8,000	.34	6,426	.01	8,000	.34	6,426	.00	106	.01	247
	Academic Support Ex 11	.00	0	.12	2,324	.00	0	.12	2,324	.00	0	.00	0
	Student Services Ex 12	.00	0	.09	1,654	.00	0	.09	1,654	.00	0	.00	0
	Institutional Support Ex 13	.00	0	.50	9,556	.00	0	.50	9,556	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	1.10	21,000	.00	0	1.10	21,000	.00	0	.00	0
Total State Workstudy Salaries	.41	8,000	2.15	40,960	.01	8,000	2.15	40,960	.00	106	.01	247	
Student Salaries	Instruction Ex 10	.00	0	.00	0	.08	0	.00	0	.07	1,861	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.08	4,613	.00	0
	Student Services Ex 12	1.27	20,000	.00	0	.00	20,000	.00	0	.10	2,494	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.09	2,168	.00	0
	Student Social and Cultural Ex 15	.25	4,000	.00	0	.00	4,000	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	1.00	16,000	.00	0	1.00	16,000	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	1.20	40,000	.00	0	1.14	26,799	.70	17,696
Total Student Salaries	1.52	24,000	1.00	16,000	1.28	64,000	1.00	16,000	1.48	37,934	.70	17,696	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		120.52	4,405,485	46.42	1,827,333	82.34	4,491,285	46.42	1,827,333	79.18	4,069,383	40.40	1,978,358
SALARIES BY CATEGORY													
Faculty Salaries		56.40	2,101,947	7.25	421,800	37.26	2,101,947	7.25	421,800	35.51	1,915,377	10.16	597,882

Run on: 09/15/2022

**Exhibit B - UNM TAOS 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
Administrative Professional	14.49	857,362	10.75	635,885	13.64	903,162	10.75	635,885	12.94	843,650	10.78	610,320
GA TA RA PA Salary	.00	0	.00	0	.13	0	.00	0	.10	2,340	.00	0
Support Staff Salary	20.00	868,188	13.00	385,000	13.97	868,188	13.00	385,000	13.10	634,257	9.38	372,385
Technician Salary	18.00	662,363	4.00	150,000	14.70	662,363	4.00	150,000	14.95	609,211	5.82	274,057
Other Salaries	7.97	-150,375	6.00	130,000	.88	-150,375	6.00	130,000	.68	17,443	1.43	59,581
Federal Workstudy Salaries	1.73	34,000	2.27	47,688	.47	34,000	2.27	47,688	.42	9,066	2.12	46,190
State Workstudy Salaries	.41	8,000	2.15	40,960	.01	8,000	2.15	40,960	.00	106	.01	247
Student Salaries	1.52	24,000	1.00	16,000	1.28	64,000	1.00	16,000	1.48	37,934	.70	17,696
Grand Total SALARIES BY CATEGORY												
	120.52	4,405,485	46.42	1,827,333	82.34	4,491,285	46.42	1,827,333	79.18	4,069,383	40.40	1,978,358
SALARIES BY EXHIBIT												
Instruction Ex 10	55.13	1,912,514	.37	6,958	37.98	1,922,694	.37	6,958	36.43	1,795,139	.01	247
Academic Support Ex 11	6.21	338,972	.99	19,012	6.25	340,972	.99	19,012	6.21	345,446	.02	446
Student Services Ex 12	11.88	552,580	.71	13,540	9.28	554,748	.71	13,540	9.06	478,159	.67	14,562
Institutional Support Ex 13	19.71	1,040,796	.52	14,138	15.96	1,045,750	.52	14,138	15.77	994,385	.02	470
Operations and Maintenance of Plant Ex 14	10.00	366,710	.00	0	7.61	368,208	.00	0	7.79	331,349	.00	0
Student Social and Cultural Ex 15	.25	4,000	.00	0	.00	4,000	.00	0	.01	600	.00	0
Research Ex 16	.00	0	7.00	383,685	.00	0	7.00	383,685	.00	0	7.31	404,028
Public Service Ex 17	17.34	189,913	36.83	1,390,000	5.26	254,913	36.83	1,390,000	3.91	124,305	32.37	1,558,605
Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Grand Total SALARIES BY EXHIBIT	120.52	4,405,485	46.42	1,827,333	82.34	4,491,285	46.42	1,827,333	79.18	4,069,383	40.40	1,978,358

EXHIBIT C. Proposed Salary Increases

Proposed Percentage Salary Increases

University of New Mexico
Taos Campus

	Salary Increase 2022	Salary Increase 2022 Revised	Salary Increase 2022 Actuals
Returning Faculty	1.5%	4.5%	4.5%
Adjunct Faculty (Base Increase)	1.5%	4.5%	4.5%
Returning Professional Staff	1.5%	4.5%	4.5%
Returning Support Staff	1.5%	4.5%	4.5%
GATA	0.0%	0.0%	0.0%
Students	0.0%	0.0%	0.0%

Note: In addition to the above, the minimum wage for all employees increased to \$11.50 per hour on 1/1/2022.
The 1.5% salary increase was effective 07/01/2022. Additional 3% salary increase effective 04/01/2022.
Actual Salary increases for employees in union-represented positions are subject to collective bargaining agreement.

University of New Mexico Taos Campus	L I N E	Approved Budget FY 21-22	Revised Budget FY 21-22	Actuals FY 21-22

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

University of New Mexico Taos Campus	L I N E	Approved Budget FY 21-22	Revised Budget FY 21-22	Actuals FY 21-22
OFF - CAMPUS TUITION	47			
Extension - Per Credit Hour	48			
Correspondance - Per Credit Hour	49			
Resident Center - Per Credit Hour	50			
	51			
DISTRIBUTION OF REQ FEE RATE-Fulltime Student	52			
Student Activities	53			
Health Service	54			
Athletics	55			
Student Center	56	-	-	-
Cafeteria	57	-	-	-
Student Aid	58	-	-	-
	59			
	60			
Debt Service	61			
	62			
REVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	55,000.00	55,000.00	39,299.00
Student Aid (Exhibit 19)	65			-
Health Service (Exhibit 20A)	66			
Athletics (Exhibit 21)	67			
Student Center (Exhibit 20A)	68	-	-	-
Cafeteria (Exhibit 20A)	69	-	-	-
	70			
	71			
Debt Service (Exhibit II)	72			
Total Revenue from Required Fees	73	55,000.00	55,000.00	39,299.00

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY 21-22	Revised Budget FY 21-22	Actuals FY 21-22
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	110,717	114,038	114038
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	81,277	83,715	83715
	12			
	13			
Exhibit 13	14			
Chancellor, Mary Gutierrez	15	160,000	164,800	164800
Strategic Support Manager, Anita Bringas	16	73,273	75,471	75471
Manager IT Services, Nikki Maes	17	73,470	75,674	75674
Development Officer, Louis Moya	18	80,088	82,490	82490
Business Manager, Thomas Duran	19	75,882	78,158	78158
Exhibit 14	20			
Sr. Projects Manager, Jessica Sanchez-Romero	21	74,756	76,998	76998
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY 21-22	Revised Budget FY 21-22	Actuals FY 21-22
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

	43			
	44			
	45			