



THE UNIVERSITY OF  
NEW MEXICO®

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# **Main Campus**

## **2022-2023**

### **REPORT OF ACTUALS**

for the

New Mexico

Higher Education Department

Submitted: September 15, 2023

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	414,262,650	4,959,500	425,089,239	4,959,500	438,011,157.01	1,544,279.00
	Student Social and Cultural Ex 15	8,043,716	459,000	8,543,991	459,000	7,965,529.60	205,144.00
	Research Ex 16	1,956,030	71,800,000	2,173,599	93,900,000	2,656,903.26	71,547,227.00
	Public Service Ex 17	27,498,223	27,320,000	35,206,359	55,115,000	36,629,841.85	45,925,865.00
	Internal Services Ex 18	14,940,654	203,500	16,235,706	203,500	17,777,604.42	46,071.00
	Student Aid Ex 19	38,735,370	69,000,000	38,973,659	149,000,000	49,203,856.48	122,215,178.00
	Auxiliaries Ex 20	54,261,355	356,125	56,167,839	356,125	58,963,694.78	204,986.00
	Intercollegiate Athletics Ex 21	33,175,741	56,101	34,198,741	56,101	34,706,041.12	30,920.00
Subtotal Current Funds		592,873,739	174,154,226	616,589,133	304,049,226	645,914,628.52	241,719,670.00
	Capital Outlay	44,936,950	0	113,481,306	0	53,605,482.47	.00
	Renewal and Replacement	150,000	0	210,000	0	297,508.30	.00
	Retirement of Indebtedness	19,353,172	0	20,037,006	0	19,575,059.03	.00
Subtotal Plant Funds		64,440,122	0	133,728,312	0	73,478,049.80	.00
TOTAL Revenues		657,313,861	174,154,226	750,317,445	304,049,226	719,392,678.32	241,719,670.00
Beginning Balance	Instruction and General	48,024,092	0	82,430,282	0	82,430,282.33	.00
	Student Social and Cultural Ex 15	2,730,469	0	3,259,000	0	3,259,000.29	.00
	Research Ex 16	27,820,071	0	34,805,362	0	34,805,362.33	.00
	Public Service Ex 17	13,730,709	0	26,306,350	0	26,306,349.44	.00
	Internal Services Ex 18	8,595,311	0	14,912,056	0	14,912,055.85	.00
	Student Aid Ex 19	15,251,425	0	31,180,870	0	31,180,869.76	.00
	Auxiliaries Ex 20	1,561,886	0	9,740,515	0	9,740,514.53	.00
	Intercollegiate Athletics Ex 21	289,530	0	488,548	0	488,548.14	.00
Subtotal Current Funds		118,003,493	0	203,122,983	0	203,122,982.67	.00
	Capital Outlay	97,718,211	0	102,917,657	0	102,917,656.66	.00
	Renewal and Replacement	10,544,843	0	15,417,814	0	15,417,813.59	.00
	Retirement of Indebtedness	19,745,382	0	19,873,333	0	19,873,332.53	.00
Subtotal Plant Funds		128,008,436	0	138,208,804	0	138,208,802.78	.00
TOTAL Beginning Balance		246,011,929	0	341,331,787	0	341,331,785.45	.00
Total Available	Instruction and General	462,286,742	4,959,500	507,519,521	4,959,500	520,441,439.34	1,544,279.00
	Student Social and Cultural Ex 15	10,774,185	459,000	11,802,991	459,000	11,224,529.89	205,144.00
	Research Ex 16	29,776,101	71,800,000	36,978,961	93,900,000	37,462,265.59	71,547,227.00
	Public Service Ex 17	41,228,932	27,320,000	61,512,709	55,115,000	62,936,191.29	45,925,865.00
	Internal Services Ex 18	23,535,965	203,500	31,147,762	203,500	32,689,660.27	46,071.00
	Student Aid Ex 19	53,986,795	69,000,000	70,154,529	149,000,000	80,384,726.24	122,215,178.00
	Auxiliaries Ex 20	55,823,241	356,125	65,908,354	356,125	68,704,209.31	204,986.00
	Intercollegiate Athletics Ex 21	33,465,271	56,101	34,687,289	56,101	35,194,589.26	30,920.00
Subtotal Current Funds		710,877,232	174,154,226	819,712,116	304,049,226	849,037,611.19	241,719,670.00
	Capital Outlay	142,655,161	0	216,398,963	0	156,523,139.13	.00
	Renewal and Replacement	10,694,843	0	15,627,814	0	15,715,321.89	.00
	Retirement of Indebtedness	39,098,554	0	39,910,339	0	39,448,391.56	.00
Subtotal Plant Funds		192,448,558	0	271,937,116	0	211,686,852.58	.00
TOTAL Total Available		903,325,790	174,154,226	1,091,649,232	304,049,226	1,060,724,463.77	241,719,670.00

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	359,393,299	5,071,500	362,418,707	5,071,500	340,137,516.18	1,544,279.00
	Student Social and Cultural Ex 15	8,899,638	459,000	9,818,137	459,000	9,022,692.56	205,144.00
	Research Ex 16	23,306,031	74,000,000	30,265,679	96,100,000	23,750,485.67	72,882,108.00
	Public Service Ex 17	30,316,781	27,680,000	32,132,052	38,475,000	27,098,035.31	27,835,510.00
	Internal Services Ex 18	13,141,274	203,500	18,571,625	203,500	14,068,459.67	46,071.00
	Student Aid Ex 19	70,805,930	69,000,000	71,980,686	149,000,000	62,963,308.77	122,215,178.00
	Auxiliaries Ex 20	49,934,900	356,125	49,934,900	356,125	49,535,007.27	204,986.00
	Intercollegiate Athletics Ex 21	35,843,471	56,101	37,021,926	56,101	36,568,230.48	30,920.00
Subtotal Current Funds		591,641,324	176,826,226	612,143,712	289,721,226	563,143,735.91	224,964,196.00
	Capital Outlay	78,724,807	0	97,915,045	0	83,543,673.12	.00
	Renewal and Replacement	14,481,121	0	14,481,121	0	14,184,783.21	.00
	Retirement of Indebtedness	36,497,996	0	36,945,515	0	36,854,912.49	.00
Subtotal Plant Funds		129,703,924	0	149,341,681	0	134,583,368.82	.00
TOTAL Expenditures		721,345,248	176,826,226	761,485,393	289,721,226	697,727,104.73	224,964,196.00
Transfers	Instruction and General	(60,840,549)	112,000	(69,463,897)	112,000	(74,117,059.97)	.00
	Student Social and Cultural Ex 15	567,211	0	229,777	0	484,019.10	.00
	Research Ex 16	17,919,463	2,200,000	19,890,701	2,200,000	23,803,977.78	1,334,881.00
	Public Service Ex 17	122,322	360,000	(5,523,715)	(16,640,000)	(4,742,354.20)	(18,090,355.00)
	Internal Services Ex 18	(3,161,330)	0	179,360	0	762,110.51	.00
	Student Aid Ex 19	21,145,444	0	21,150,513	0	22,978,537.22	.00
	Auxiliaries Ex 20	(5,256,061)	0	(10,155,673)	0	(9,728,637.47)	.00
	Intercollegiate Athletics Ex 21	2,402,275	0	2,557,730	0	2,158,343.75	.00
Subtotal Current Funds		(27,101,225)	2,672,000	(41,135,204)	(14,328,000)	(38,401,063.28)	(16,755,474.00)
	Capital Outlay	2,823,715	0	26,662,956	0	29,484,123.24	.00
	Renewal and Replacement	13,322,936	0	9,948,116	0	10,851,558.38	.00
	Retirement of Indebtedness	13,131,132	0	13,131,132	0	13,131,131.36	.00
Subtotal Plant Funds		29,277,783	0	49,742,204	0	53,466,812.98	.00
TOTAL Transfers		2,176,558	2,672,000	8,607,000	(14,328,000)	15,065,749.70	(16,755,474.00)
Ending Balance	Instruction and General	42,052,894	0	75,636,917	0	106,186,863.19	.00
	Student Social and Cultural Ex 15	2,441,758	0	2,214,631	0	2,685,856.43	.00
	Research Ex 16	24,389,533	0	26,603,983	0	37,515,757.70	.00
	Public Service Ex 17	11,034,473	0	23,856,942	0	31,095,801.78	.00
	Internal Services Ex 18	7,233,361	0	12,755,497	0	19,383,311.11	.00
	Student Aid Ex 19	4,326,309	0	19,324,356	0	40,399,954.69	.00
	Auxiliaries Ex 20	632,280	0	5,817,781	0	9,440,564.57	.00
	Intercollegiate Athletics Ex 21	24,075	0	223,093	0	784,702.53	.00
Subtotal Current Funds		92,134,683	0	166,433,200	0	247,492,812.00	.00
	Capital Outlay	66,754,069	0	145,146,874	0	102,463,589.25	.00
	Renewal and Replacement	9,536,658	0	11,094,809	0	12,382,097.06	.00
	Retirement of Indebtedness	15,731,690	0	16,095,956	0	15,724,610.43	.00
Subtotal Plant Funds		92,022,417	0	172,337,639	0	130,570,296.74	.00
TOTAL Ending Balance		184,157,100	0	338,770,839	0	378,063,108.74	.00
Total Expenditures, Transfers and Balances		903,325,790	174,154,226	1,091,649,232	304,049,226	1,060,724,463.77	241,719,670.00

Run on: 09/14/2023

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

	Original Budget 2023	Revised Budget 2023	Actuals 2023
<b><u>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	(60,840,549)	(69,463,897)	(74,117,060)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	242,541	149,445	(158,881)
RESEARCH	(19,773,490)	(22,851,295)	(26,151,848)
PUBLIC SERVICE	385,547	(218,385)	(695,567)
STUDENT FINANCIAL AID	(11,411,953)	(11,441,017)	(11,567,758)
AUXILIARIES	394,574	427,177	319,002
INTERNAL SERVICES	(3,826,027)	(6,459,725)	(6,985,679)
ATHLETICS	(1,720,113)	(1,720,113)	(1,820,727)
HEALTH SCIENCE CENTER	(7,303,043)	(7,241,842)	(7,236,012)
VALENCIA	0	0	0
GALLUP	0	29,658	29,658
TAOS	0	(10,993)	(10,993)
LOS ALAMOS	0	0	0
BLDG. RENEWAL/REPLACEMENT	0	0	0
PLANT FUND MINOR/MAJOR	940,079	(1,358,143)	(1,574,516)
RESTRICTED I&G	(100,000)	(100,000)	0
RESTRICTED RESEARCH	(950,000)	(950,000)	(671,569)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(71,780)
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	1,247,946	1,247,946	1,196,220
TOTAL NON-MANDATORY TRANSFERS	(42,123,939)	(50,747,287)	(55,400,450)
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	(2,964,424)	(2,964,424)	(2,964,424)
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(898,213)	(898,213)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVER	0	0	0
TOTAL REQUIRED TRANSFERS	(18,488,300)	(18,488,300)	(18,488,300)
<b><u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	567,211	229,777	484,019
I & G	(242,541)	(149,445)	158,881
PLANT FUND MINOR/MAJOR	0	(399,205)	(399,205)
RESEARCH	0	25,613	25,613
PUBLIC SERVICE	(31,916)	(65,807)	(33,891)
INTERNAL SERVICE	738,542	749,648	749,648
STUDENT AID	(41,791)	(42,491)	(42,491)
HEALTH SCIENCE CENTER	0	5,200	5,700
GALLUP	0	0	0
ATHLETICS	97,412	88,069	88,069
AUXILIARIES	47,505	68,195	(8,305)
RESTRICTED PUBLIC SERVICE	0	0	0
ENDOWMENTS	0	(50,000)	(60,000)

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

	Original Budget 2023	Revised Budget 2023	Actuals 2023
<b><u>C. TO (FROM) AUXILIARIES</u></b>	(5,256,061)	(10,155,673)	(9,728,637)
PLANT FUND MINOR/MAJOR	(1,683,726)	(6,290,858)	(6,052,379)
PLANT FUND RENEWAL & REPLACEMENT	(150,000)	(150,000)	(157,518)
I & G	(394,574)	(427,177)	(319,002)
STUDENT SOCIAL AND CULTURAL	(47,505)	(68,195)	8,305
PUBLIC SERVICE	46,531	46,575	46,575
PLANT FUND - DEBT SVC	(2,639,964)	(2,639,964)	(2,639,964)
RESEARCH	0	0	0
STUDENT AID	0	0	0
ATHLETICS	0	0	0
INTERNAL SERVICE	(416,956)	(656,187)	(629,017)
RESTRICTED PUBLIC SERVICE	0	0	0
HEALTH SCIENCES CENTER	30,133	30,133	14,362
<b><u>D. TO (FROM) INTERNAL SERVICE</u></b>	(3,161,330)	179,360	762,111
PLANT FUND MINOR/MAJOR	(6,450,203)	(6,242,614)	(6,035,817)
PLANT FUND DEBT SVC	(645,257)	(645,257)	(645,257)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
I&G	3,826,027	6,459,725	6,985,679
STUDENT SOCIAL	(738,542)	(749,648)	(749,648)
STUDENT AID	0	0	0
RESEARCH	(28,211)	175,972	152,972
PUBLIC SERVICE	0	(3,541)	(3,541)
AUXILIARIES	416,956	656,187	629,017
ATHLETICS	0	74,888	74,888
VALENCIA	0	0	0
GALLUP	0	0	0
LOS ALAMOS	0	0	0
RESTRICTED INTERNAL SERVICE	0	0	0
RESTRICTED RESEARCH	0	0	(99,830)
HEALTH SCIENCE CENTER	457,900	453,648	453,648
<b><u>E. TO (FROM) RESEARCH</u></b>	17,919,463	19,890,701	23,803,978
I & G	19,773,490	22,851,295	26,151,848
STUDENT SOCIAL CULTURAL	0	(25,613)	(25,613)
PLANT FUND UNEXPENDED	0	(787,587)	(978,182)
PUBLIC SERVICE	(91,690)	(123,223)	(129,983)
INTERNAL SERVICE	28,211	(175,972)	(152,972)
STUDENT AID	0	0	0
AUXILIARIES	0	0	0
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,279)
ATHLETICS	0	0	0
HEALTH SCIENCE CENTER	(201,269)	(253,920)	(253,919)
RESTRICTED RESEARCH	(1,200,000)	(1,200,000)	(512,921)
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	(5,000)	(5,000)
ENDOWMENT	0	0	0

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

	Original Budget 2023	Revised Budget 2023	Actuals 2023
<b><u>F. TO (FROM) PUBLIC SERVICE</u></b>	122,322	(5,523,715)	(4,742,354)
I & G	(385,547)	218,385	695,567
STUDENT SOCIAL CULTURAL	31,916	65,807	33,891
PLANT FUND UNEXPENDED	(100,000)	(1,336,440)	(1,336,441)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0
RESEARCH	91,690	123,223	129,983
INTERNAL SERVICE	0	3,541	3,541
AUXILIARIES	(46,531)	(46,575)	(46,575)
STUDENT AID	430,768	431,818	374,318
HEALTH SCIENCE CENTER	179,600	236,100	243,600
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	(79,574)	(219,574)	280,426
RESTRICTED PUBLIC SERVICE	0	0	(24,865)
RESTRICTED RESEARCH	0	0	(50,561)
ENDOWMENTS	0	(5,000,000)	(5,045,238)
<b><u>G. TO (FROM) STUDENT FINANCIAL AID</u></b>	21,145,444	21,150,513	22,978,537
I & G	16,270,211	16,299,275	16,426,016
RESEARCH	0	0	0
PUBLIC SERVICE	(430,768)	(431,818)	(374,318)
PLANT FUND UNEXPENDED	0	(74,309)	(74,309)
AUXILIARIES	0	0	0
STUDENT SOCIAL CULTURAL	41,791	42,491	42,491
INTERNAL SERVICE	0	0	0
ENDOWMENTS	5,296,110	5,346,774	6,918,557
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)	0
RESTRICTED PUBLIC SERVICE	(10,000)	(10,000)	0
<b><u>H. TO (FROM) ATHLETICS</u></b>	2,402,275	2,557,730	2,158,344
PLANT FUND MINOR	450,000	450,000	450,000
PLANT FUND DEBT SERVICE	0	0	0
STUDENT SOCIAL AND CULTURAL	(97,412)	(88,069)	(88,069)
I & G	1,720,113	1,720,113	1,820,727
AUXILIARY	0	0	0
INTERNAL SERVICES	0	(74,888)	(74,888)
PUBLIC SERVICE	79,574	219,574	(280,426)
STUDENT AID	250,000	250,000	250,000
ENDOWMENTS	0	0	0
HEALTH SCIENCE CENTER	0	81,000	81,000

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

	Original Budget 2023	Revised Budget 2023	Actuals 2023
<b><u>I. TO (FROM) VALENCIA</u></b>	(158,420)	(509,170)	(481,942)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	0
PLANT FUND BUILDING R & R	(119,257)	(119,257)	(119,257)
PLANT FUND MINOR/MAJOR	0	(325,750)	(368,363)
MAIN CAMPUS INTERNAL SERVICE	0	0	0
MAIN CAMPUS ENDOWMENTS	3,450	(21,550)	5,678
MAIN CAMPUS STUDENT AID	0	0	0
MAIN CAMPUS I&G	0	0	0
<b><u>J. TO (FROM) GALLUP</u></b>	(663,933)	(684,637)	(585,878)
PLANT FUND EQUIPMENT R & R	(60,652)	(144,943)	(144,943)
PLANT FUND BUILDING R & R	(603,281)	(603,281)	(603,281)
PLANT FUND MINOR/MAJOR	0	84,291	84,291
MAIN CAMPUS RESEARCH	0	5,000	5,000
MAIN CAMPUS RESTRICTED I&G	0	0	0
MAIN CAMPUS I&G	0	(29,658)	(29,658)
MAIN CAMPUS PUBLIC SERVICE	0	0	0
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0
MAIN CAMPUS INTERNAL SERVICE	0	0	0
MAIN CAMPUS STUDENT AID	0	0	0
MAIN CAMPUS ENDOWMENTS	0	3,954	102,713
<b><u>K. TO (FROM) LOS ALAMOS</u></b>	(527,648)	(500,920)	(500,569)
PLANT FUND EQUIPMENT R & R	(39,720)	(39,720)	(39,720)
PLANT FUND BUILDING R & R	(472,848)	(472,848)	(472,848)
PLANT FUND MINOR/MAJOR	(23,480)	3,248	3,248
MAIN CAMPUS ENDOWMENTS	8,400	8,400	8,751
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>	(113,892)	(1,778,749)	(1,779,708)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137)
PLANT FUND BUILDING R & R	(88,755)	(88,755)	(88,755)
PLANT FUND MINOR/MAJOR	0	(1,675,850)	(1,675,850)
MAIN CAMPUS I&G	0	10,993	10,993
MAIN CAMPUS ENDOWMENTS	5,000	5,000	4,040
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 2023	Revised Budget 2023	Actuals 2023
<b><u>M. TO (FROM) HEALTH SCIENCE CENTER</u></b>	6,095,702	(4,828,154)	(15,887,176)
MAIN CAMPUS I&G	7,303,043	7,241,842	7,236,012
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	(5,200)	(5,700)
MAIN CAMPUS AUXILIARIES	(30,133)	(30,133)	(14,362)
MAIN CAMPUS INTERNAL SERVICE	(457,900)	(453,648)	(453,648)
MAIN CAMPUS RESEARCH	201,269	253,920	253,919
MAIN CAMPUS PUBLIC SERVICE	(179,600)	(236,100)	(243,600)
MAIN CAMPUS STUDENT AID	(290,100)	(290,100)	(290,100)
MAIN CAMPUS ATHLETICS	0	(81,000)	(81,000)
MAIN CAMPUS ENDOWMENTS	2,919,461	1,436,846	(5,868,719)
PLANT FUNDS UNEXPENDED	(816,023)	(10,110,266)	(13,865,666)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0
PLANT FUNDS DEBT SERVICE	(2,554,315)	(2,554,315)	(2,554,314)
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>	2,823,715	26,662,956	29,484,123
I & G	(41,866)	2,256,356	2,472,729
STUDENT SOCIAL	0	399,205	399,205
RESEARCH	0	787,587	978,182
PUBLIC SERVICE	100,000	1,336,440	1,336,441
INTERNAL SERVICE	6,450,203	6,242,614	6,035,817
AUXILIARIES	1,683,726	6,290,858	6,052,379
ATHLETICS	(450,000)	(450,000)	(450,000)
STUDENT AID	0	74,309	74,309
HEALTH SCIENCE CENTER	816,023	10,110,266	13,865,666
VALENCIA	42,613	368,363	368,363
GALLUP	60,652	60,652	60,652
LOS ALAMOS	63,200	36,472	36,472
TAOS	30,137	1,705,987	1,705,987
DEBT SERVICE	(6,698,378)	(6,698,378)	(6,698,379)
RENEWAL REPLACEMENT	767,405	4,142,225	3,246,301
RESTRICTED RESEARCH	0	0	0
ENDOWMENTS	0	0	0
<b><u>O. TO (FROM) DEBT SERVICE</u></b>	13,131,132	13,131,132	13,131,131
RENEWAL & REPLACEMENT	75,629	75,629	75,629
PLANT FUND UNEXPENDED	6,698,378	6,698,378	6,698,379
I & G	228,310	228,310	228,310
INTERNAL SERVICE	645,257	645,257	645,257
AUXILIARIES	2,639,964	2,639,964	2,639,964
RESEARCH	289,279	289,279	289,279
PUBLIC SERVICE	0	0	0
ATHLETICS	0	0	0
HEALTH SCIENCE CENTER	2,554,315	2,554,315	2,554,314



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

	Original Budget 2023	Revised Budget 2023	Actuals 2023
<b><u>P. TO (FROM) RENEWAL REPLACEMENT</u></b>	13,322,936	9,948,116	10,851,558
DEBT SERVICE	(75,629)	(75,629)	(75,629)
I & G APPROPRIATION	12,731,829	12,731,829	12,731,829
I & G OTHER	0	0	0
INTERNAL SERVICES	0	0	0
PUBLIC SERVICE	0	0	0
RESEARCH	0	0	0
AUXILIARIES	150,000	150,000	157,518
HEALTH SCIENCE CENTER	0	0	0
VALENCIA	119,257	119,257	119,257
GALLUP	603,281	603,281	603,281
LOS ALAMOS	472,848	472,848	472,848
TAOS	88,755	88,755	88,755
PLANT FUND UNEXPENDED	(767,405)	(4,142,225)	(3,246,301)
<b><u>Q. TO (FROM) ENDOWMENTS</u></b>	(9,480,367)	19,022,630	23,424,997
RESEARCH	0	0	0
I&G	(1,247,946)	(1,247,946)	(1,196,220)
STUDENT SOCIAL CULTURAL	0	50,000	60,000
PUBLIC SERVICE	0	5,000,000	5,045,238
STUDENT AID	(5,296,110)	(5,346,774)	(6,918,557)
ATHLETICS	0	0	0
VALENCIA	(3,450)	21,550	(5,678)
LOAN FUNDS	0	0	0
PLANT FUND UNEXPENDED	0	0	0
HEALTH SCIENCE CENTER	(2,919,461)	(1,436,846)	5,868,719
LOS ALAMOS	(8,400)	(8,400)	(8,751)
GALLUP	0	(3,954)	(102,713)
TAOS	(5,000)	(5,000)	(4,040)
RESTRICTED PUBLIC SERVICE	0	17,000,000	18,187,000
RESTRICTED PUBLIC SERVICE GALLUP		5,000,000	2,500,000
<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	2,200,000	1,334,881
UNRESTRICTED I&G	950,000	950,000	671,569
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0
UNRESTRICTED RESEARCH	1,200,000	1,200,000	512,921
UNRESTRICTED PUBLIC SERVICE	0	0	50,561
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	0	99,830
UNRESTRICTED STUDENT AID	50,000	50,000	0

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

	Original Budget 2023	Revised Budget 2023	Actuals 2023
<b><u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	360,000	(16,640,000)	(18,090,355)
UNRESTRICTED RESEARCH	100,000	100,000	0
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0
UNRESTRICTED I&G	250,000	250,000	71,780
UNRESTRICTED PUBLIC SERVICE	0	0	24,865
ENDOWMENTS	0	(17,000,000)	(18,187,000)
UNRESTRICTED STUDENT AID	10,000	10,000	0
UNRESTRICTED AUXILIARIES	0	0	0
RESTRICTED RESEARCH	0	0	0
<b><u>U. TO (FROM) RESTRICTED PUBLIC SERVICE GALLUP</u></b>	0	(5,000,000)	(2,500,000)
ENDOWMENTS	0	(5,000,000)	(2,500,000)
<b><u>V. TO (FROM) RESTRICTED STUDENT AID</u></b>	0	0	0
UNRESTRICTED I&G	0	0	0
UNRESTRICTED RESEARCH	0	0	0
<b><u>W. TO (FROM) LOAN FUNDS</u></b>	0	0	0
<b><u>X. TO (FROM) AGENCY FUNDS</u></b>	0	0	0
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(60,840,549)	(69,463,897)	(74,117,060)
STUDENT SOCIAL & CULTURAL	567,211	229,777	484,019
RESEARCH	17,919,463	19,890,701	23,803,978
PUBLIC SERVICE	122,322	(5,523,715)	(4,742,354)
INTERNAL SERVICES	(3,161,330)	179,360	762,111
STUDENT AID	21,145,444	21,150,513	22,978,537
AUXILIARIES	(5,256,061)	(10,155,673)	(9,728,637)
ATHLETICS	2,402,275	2,557,730	2,158,344
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(27,101,225)	(41,135,204)	(38,401,063)
ENDOWMENTS	(9,480,367)	19,022,630	23,424,997
AGENCY FUND	0	0	0
LOAN FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	2,823,715	26,662,956	29,484,123
RENEWALS & REPLACEMENTS (EXH. II)	13,322,936	9,948,116	10,851,558
DEBT SERVICE (EXH. III)	13,131,132	13,131,132	13,131,131
CURRENT FUNDS HEALTH SCIENCE CENTER	6,095,702	(4,828,154)	(15,887,176)
CURRENT FUNDS GALLUP BRANCH	(663,933)	(684,637)	(585,878)
CURRENT FUNDS LOS ALAMOS BRANCH	(527,648)	(500,920)	(500,569)
CURRENT FUNDS VALENCIA BRANCH	(158,420)	(509,170)	(481,942)
CURRENT FUNDS TAOS BRANCH	(113,892)	(1,778,749)	(1,779,708)
RESTRICTED I&G	112,000	112,000	0
RESTRICTED RESEARCH	2,200,000	2,200,000	1,334,881
RESTRICTED PUBLIC SERVICE	360,000	(16,640,000)	(18,090,355)
RESTRICTED PUBLIC SERVICE GALLUP	0	(5,000,000)	(2,500,000)
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 Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	147,937,392	0	154,539,091	0	161,646,410	0
	FEDERAL APPROPRIATIONS	0	0	0	0	72,737	0
	STATE APPROPRIATIONS	226,940,424	0	227,009,503	0	227,009,503	0
	FEDERAL GRANTS AND CONTRACTS	180,000	3,627,000	180,000	3,627,000	195,954	855,391
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,182,500	0	686,852
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	(400)	2,036
	ENDOWMENT LAND AND PERM FUND INCOME	11,050,000	0	15,604,394	0	16,353,261	0
	SALES AND SERVICES	824,522	0	928,473	0	1,154,966	0
	OTHER SOURCES	27,330,312	0	26,827,778	0	31,578,726	0
Total Revenues		414,262,650	4,959,500	425,089,239	4,959,500	438,011,157	1,544,279
<b>Beginning Balance</b>	RESERVES	48,024,092	0	82,430,282	0	82,430,282	0
Total Available		462,286,742	4,959,500	507,519,521	4,959,500	520,441,439	1,544,279
<b>Expenditures</b>	INSTRUCTION	193,018,288	3,634,000	195,098,132	3,634,000	181,547,488	918,821
	ACADEMIC SUPPORT	53,512,498	675,000	53,919,489	675,000	49,751,338	403,602
	STUDENT SERVICES	23,219,988	490,000	24,527,510	490,000	23,234,346	181,715
	INSTITUTIONAL SUPPORT	56,671,317	250,000	55,847,497	250,000	50,932,989	40,141
	OPERATION AND MAINTENANCE OF PLANT	32,971,208	22,500	33,026,079	22,500	34,671,356	0
Total Expenditures		359,393,299	5,071,500	362,418,707	5,071,500	340,137,517	1,544,279
<b>Transfers (IN) or OUT</b>	TRANSFERS	60,840,549	(112,000)	69,463,897	(112,000)	74,117,060	0
Ending Balance		42,052,894	0	75,636,917	0	106,186,862	0

Run on: 09/14/2023

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

				Original	Revised	
				Budget 2023	Budget 2023	Actuals 2023
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	49,435,150	52,417,710	52,423,026
			Spring	42,105,269	45,868,322	45,919,467
			Summer	3,087,823	3,366,488	3,681,836
		Resident Pt	Fall	14,965,443	14,788,668	14,735,845
			Spring	14,256,912	13,991,742	13,960,242
			Summer	2,636,275	2,307,523	2,702,812
		Nonresident Ft	Fall	30,584,949	32,136,875	32,234,527
			Spring	26,247,944	28,292,279	28,249,976
			Summer	134,581	0	0
		Nonresident Pt	Fall	9,855,137	10,315,201	10,314,949
			Spring	9,497,579	9,861,359	9,910,477
			Summer	69,167	0	0
		Other Tuition	All Terms	3,010,500	3,010,500	2,974,872
		Uncollectible Tuition	Fall	(654,081)	(709,953)	(720,945)
			Spring	(585,608)	(586,396)	(646,806)
			Summer	(84,256)	(56,560)	(56,560)
		HSC Tuition	Fall	(653,236)	(816,402)	(807,123)
			Spring	(531,437)	(625,993)	(603,957)
			Summer	(55,246)	13,338	15,666
		Online Degree Programs	All Terms	901,400	1,221,400	2,573,761
			Fall	1,894,564	2,062,634	3,536,847
			Spring	586,766	778,654	970,442
			Summer	30,048	319,868	672,266
		Tuition Premiums	Fall	2,804,442	2,737,391	2,737,781
			Spring	2,702,203	2,778,983	2,760,169
			Summer	291,611	292,515	328,148
		Tuition Waivers and Adjustments	All Terms	0	0	2,236
			Fall	(38,044,667)	(39,777,929)	(40,112,695)
			Spring	(34,807,242)	(38,036,979)	(36,131,577)
			Summer	(288,643)	(55,087)	(44,426)
Subtotal Regular Academic				139,393,347	145,896,151	151,581,258
Total TUITION				139,393,347	145,896,151	151,581,258
FEES	Application Fees	Application Fees	Application Fees	539,000	548,500	660,283
	Course Lab Fees	Course Lab Fees	Course Lab Fees	5,067,944	5,135,839	4,011,131
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	772,126	772,126	1,372,586
	Other Student Fees	Other Student Fees	Other Student Fees	1,902,975	1,924,475	2,395,493

Run on: 09/14/2023

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

				Original	Revised	
				Budget 2023	Budget 2023	Actuals 2023
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Technology Fee	Technology Fee	Technology Fee	0	0	1,375,877
	Testing Fees	Testing Fees	Testing Fees	62,000	62,000	67,720
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	0	2,320
	Transcript Fees	Transcript Fees	Transcript Fees	200,000	200,000	204,141
	Tuition Waivers and Adjustments	Tuition Waivers and Adjustments	Technology Fee	0	0	(24,399)
Total FEES				8,544,045	8,642,940	10,065,152
GRAND TOTAL TUITION AND FEES				147,937,392	154,539,091	161,646,410

Run on: 09/14/2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		Actuals 2023	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL APPROPRIATIONS	Contingency	0	0	0	0	72,737	0
STATE APPROPRIATIONS	Regular	225,207,524	0	225,207,524	0	225,207,524	0
	EVP for Academic Affairs	0	0	69,079	0	69,079	0
	Precollege Minority Math/Science (HB2)	1,194,300	0	1,194,300	0	1,194,300	0
	Disabled Student Services	160,600	0	160,600	0	160,600	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
	<b>Total Governmental Appropriations</b>	<b>226,940,424</b>	<b>0</b>	<b>227,009,503</b>	<b>0</b>	<b>227,082,240</b>	<b>0</b>

Run on: 09/14/2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		Actuals 2023	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	For Admin of Student Aid Program	180,000	0	180,000	0	195,954	0
	I&G Programs	0	2,488,000	0	2,488,000	0	511,110
	Workstudy	0	1,139,000	0	1,139,000	0	344,281
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	0
	Workstudy	0	1,082,500	0	1,082,500	0	686,852
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	180,000	4,859,500	195,954	1,542,243

Run on: 09/14/2023

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

	Original		Revised		Actuals 2023	
	Budget 2023		Budget 2023		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	(400)	2,036
Total	0	100,000	0	100,000	(400)	2,036

Run on: 09/14/2023



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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	700,000	0	4,504,394	0	5,325,882	0
	State Perm Fund Income	10,350,000	0	11,100,000	0	11,027,379	0
Total		11,050,000	0	15,604,394	0	16,353,261	0

Run on: 09/14/2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	0	0	0	0	22,187	0
	Community Education	0	0	0	0	684	0
	Community Relations	211,067	0	211,067	0	104,967	0
	Executive Management	0	0	0	0	135,013	0
	Gen Admin & Logistical Services	112,825	0	188,076	0	227,546	0
	General Academic Instruction	227,120	0	255,820	0	397,492	0
	Libraries	172,010	0	172,010	0	211,624	0
	Museums & Galleries	6,500	0	6,500	0	0	0
	Operation & Maintenance of Plant	0	0	0	0	161	0
	Student Admin & Records	84,000	0	84,000	0	55,293	0
	Student Services Administration	11,000	0	11,000	0	0	0
Total		824,522	0	928,473	0	1,154,966	0

Run on: 09/14/2023

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

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	300,000	0	250,899	0	244,345	0
	Dividend Income	0	0	0	0	377	0
	F and A Cost Recovery	22,137,247	0	22,737,247	0	25,882,914	0
	Fundraising Activities	5,000	0	5,000	0	766	0
	Gain on Sale of Assets	436,990	0	724,954	0	724,955	0
	Gain on Sponsored Project	0	0	(79,900)	0	28,768	0
	Interest Income	3,229,141	0	1,564,000	0	3,011,872	0
	Lease Rental Income	0	0	0	0	4,500	0
	Miscellaneous	1,166,934	0	1,553,620	0	1,605,049	0
	Reinstatement Fees	25,000	0	36,930	0	37,080	0
	Returned Check Fees	30,000	0	30,000	0	27,840	0
	Royalties	0	0	5,028	0	10,261	0
TOTAL Other Sources of Revenues		27,330,312	0	26,827,778	0	31,578,726	0

Run on: 09/14/2023

## Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2023	
			Budget 2023		Budget 2023		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	160,365.52	.00
Total Academic Administration & Personnel Development			155,100	0	155,100	0	160,365.52	.00
Community Education	Continuing Education Cont Ed	Continuing Education	526,008	0	1,483,713	0	181,344.33	.00
Total Community Education			526,008	0	1,483,713	0	181,344.33	.00
General Academic	UNM Online	Extended Learning	1,565,677	0	1,541,677	0	1,510,935.84	.00
Total General Academic			1,565,677	0	1,541,677	0	1,510,935.84	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	278,000	0	341,725	0	55,414.76	.00
		EVP for Academic Affairs	6,509,531	0	2,301,607	0	288,290.63	.00
	Anderson Schools of Management ASM	School of Management	11,553,591	0	12,925,993	0	13,486,340.85	.00
	College of Arts & Sciences A&S	Afro American Studies	205,086	0	262,660	0	255,061.83	.00
		American Studies	1,118,988	0	1,126,527	0	1,094,072.43	.00
		Anthropology	4,091,888	0	3,912,399	0	3,849,166.43	.00
		Biology	9,323,955	0	9,288,535	0	8,927,842.78	.00
		Chemistry	5,458,450	0	5,064,852	0	4,816,124.45	.00
		Chicano Studies	1,454,574	0	1,574,177	0	1,529,533.57	.00
		Communication	3,415,297	0	4,115,308	0	4,314,204.44	.00
		Communicative Disorders	1,654,459	0	1,684,770	0	1,747,138.70	.00
		Earth & Planetary Sciences	4,501,924	0	4,366,585	0	4,184,319.33	.00
		Economics	3,430,305	0	3,641,773	0	3,480,474.04	.00
		English	5,441,040	0	5,082,924	0	4,955,143.81	.00
		Feminist Research Institute	26,929	0	26,929	0	20,378.41	.00
		General Academic A &S	6,790,278	0	9,661,217	0	8,692,944.22	.00
		Geography	2,074,285	0	2,048,880	0	2,005,183.01	.00
		History	3,650,937	0	3,348,822	0	3,310,713.78	.00
		Linguistics	2,101,678	0	2,026,482	0	2,002,399.61	.00
		Math/Statistics	5,655,977	0	5,480,701	0	5,334,840.42	.00
		Modern/Classical Languages	5,365,729	0	5,280,929	0	5,155,183.57	.00
		Museum Studies Program	248,363	0	280,863	0	282,107.36	.00
		Native American Studies	757,118	0	857,118	0	833,285.69	.00
		Philosophy	1,997,429	0	2,190,539	0	2,188,995.58	.00
		Physics/Astronomy	5,955,388	0	5,898,401	0	5,679,560.20	.00
		Political Science	2,581,758	0	2,482,867	0	2,405,649.86	.00
		Psychology	5,832,546	0	5,710,093	0	5,356,255.05	.00
		Public Administration	1,655,025	0	1,600,842	0	1,499,380.16	.00
		Sociology	3,402,971	0	3,216,890	0	3,136,878.23	.00
		Sustainability Studies Program	224,964	0	230,464	0	205,351.58	.00
		Women's Studies	315,960	0	248,034	0	211,656.34	.00

Run on: 09/14/2023

## Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised		Actuals 2023	
			Budget 2023		Budget 2023		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Afro American Studies	0	0	0	0	664.39	.00
		Art Education	10,000	0	10,000	0	523.23	.00
		CIMTE	2,659,066	0	3,234,168	0	2,619,054.50	.00
		Center for Tech/Educ	185,365	0	185,521	0	168,977.03	.00
		Counseling/Family Studies	3,190,999	0	3,509,207	0	3,128,819.06	.00
		Educ. Foundations	1,285,469	0	1,451,036	0	1,309,147.72	.00
		Education Administration	105,000	0	105,000	0	128,738.66	.00
		General Academic-Education	1,102,999	0	1,608,655	0	616,775.29	.00
		HPER	2,933,840	0	2,988,547	0	2,811,667.16	.00
		Special Education	2,160,119	0	2,160,119	0	1,803,341.60	.00
	College of Fine Arts CFA	Art	6,347,728	0	6,646,611	0	6,476,822.79	.00
		Arts Laboratory	107,007	0	107,007	0	108,487.55	.00
		Film/Digital Media						
		Fine Arts General Academic	213,343	0	214,168	0	204,031.88	.00
		Music	5,876,913	0	5,812,818	0	5,835,425.86	.00
		Theatre Arts	3,852,632	0	3,903,844	0	4,206,037.71	.00
	College of Univ Lbr & Learning Sci	Education Administration	1,066,932	0	1,155,171	0	1,079,129.93	.00
	Honors College	General Honors	2,066,786	0	2,199,226	0	2,176,964.97	.00
	Provost Administrative Units	CAPS	3,385,301	0	3,849,748	0	3,239,415.85	.00
		EVP for Academic Affairs	2,591,228	0	1,908,815	0	1,502,354.97	.00
		GNSPI	147,259	0	326,486	0	104,565.90	.00
		Nanoscience & Microsystems	74,217	0	127,383	0	97,881.43	.00
		Optical Science and Engineering	147,626	0	193,406	0	132,331.90	.00
		Public Administration	229,502	0	217,437	0	194,828.17	.00
		TARC	2,238,083	0	2,238,083	0	1,959,205.80	.00
	School of Architecture & Planning	Architecture & Planning	4,830,640	0	4,819,514	0	4,638,614.46	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	43,209	0	43,209	0	43,356.59	.00
		Biomedical Engineering Program	55,080	0	55,080	0	11,406.48	.00
		Chemical/Nuclear Engineering	5,148,519	0	5,123,066	0	4,790,815.95	.00
		Civil Engineering	3,171,131	0	3,031,375	0	2,818,947.56	.00
		Computer Science	4,434,022	0	4,331,417	0	4,007,695.81	.00
		Electrical/Computer Engineering	5,488,583	0	5,634,700	0	5,402,372.70	.00

Run on: 09/14/2023

## Exhibit 10 - UNM MAIN Campus Expenditures for Instruction

			Original		Revised			
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Engineering General Academic	481,580	0	476,994	0	435,376.63	.00
		Mechanical Engineering	3,184,840	0	3,248,945	0	3,159,030.27	.00
	School of Law LAW	Law	7,117,683	0	7,189,179	0	6,611,420.08	.00
	University College UC	AFROTC	0	0	42,062	0	23,817.90	.00
		Army ROTC	0	0	72,491	0	57,173.97	.00
		NROTC	0	0	34,893	0	16,916.53	.00
		University College	661,141	0	805,862	0	721,870.76	.00
	VP Student Affairs Administration	AFROTC	105,164	0	0	0	.01	.00
		Army ROTC	69,857	0	0	0	.00	.00
		Curanderismo Class	14,810	0	0	0	.00	.00
		NROTC	71,756	0	0	0	31.23	.00
	VP for Equity and Inclusion	VP for Equity and Inclusion	258,361	0	82,361	0	11,158.50	.00
Total General Academic Instruction			184,188,213	0	185,423,510	0	173,959,089.90	.00
Off-Campus Extension	UNM Online	Extended Services	60,000	0	42,347	0	4,557.32	.00
		Internet Pilot Project	0	0	0	0	17,965.67	.00
Total Off-Campus Extension			60,000	0	42,347	0	22,522.99	.00
Other	EVP Admin Independent Offices	I&G Programs	0	2,850,000	0	2,850,000	.00	503,294.00
Total Other			0	2,850,000	0	2,850,000	.00	503,294.00
Student Services Administration	Provost Administrative Units	International Services	112,800	0	112,800	0	1,596.51	.00
Total Student Services Administration			112,800	0	112,800	0	1,596.51	.00
Items not in Exhibit	Computer Service	Supplies_Expense	6,107,845	0	6,107,845	0	6,107,845.00	.00
Sub-Total: Computer Service			6,107,845	0	6,107,845	0	6,107,845.00	.00
	Contingency	Retirement	0	0	0	0	2,948.75	.00
		Supplies_Expense	0	0	0	0	(431,426.34)	.00
Sub-Total: Contingency			0	0	0	0	(428,477.59)	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(402.72)	.00
		Other Staff Benefits	247,645	0	238,491	0	.00	.00
		Retirement	54,875	0	54,875	0	31,400.00	.00
		Supplies_Expense	125	0	(62,226)	0	1,268.20	.00
Sub-Total: Fringe Benefits			302,645	0	231,140	0	32,265.48	.00
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	148,076.00
		State Workstudy Salaries	0	450,000	0	450,000	.00	267,451.00
Sub-Total: Workstudy			0	784,000	0	784,000	.00	415,527.00
Total Items not in Exhibit			6,410,490	784,000	6,338,985	784,000	5,711,632.89	415,527.00
Total			193,018,288	3,634,000	195,098,132	3,634,000	181,547,487.98	918,821.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	State Workstudy Salaries		0		0	.01	0		0	.01	130.81		.00
			Student Salaries		0		0	.03	0		0	.02	546.25		.00
		EVP for Academic Affairs -BU 133	Workers Compensati on		0		0		0		0		.61		.00
			EVP for Academic Affairs -BU 133	Contract Services		0		0		0		0		258,137.43	
			Cost of Good Sold		0		0		0		0		18,123.00		.00
			Supplies_E xpense		6,509,531		0		2,301,607		0		11,352.53		.00
Total 133					6,509,531		0	.04	2,301,607		0	.03	288,290.63		.00
		Academic Affairs Monitoring -BU 311	Contract Services		0		0		0		0		53,271.46		.00
			Supplies_E xpense		278,000		0		341,725		0		2,143.30		.00
Total 311					278,000		0		341,725		0		55,414.76		.00
	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Administra tive Professional	3.20	207,744		0	2.20	207,744		0	2.18	168,183.01		.00
			Faculty Salaries	87.89	8,144,808		0	75.03	8,144,808		0	72.10	9,555,426.13		.00
			GA TA RA PA Salary	4.15	130,000		0	1.20	130,000		0	1.24	67,464.21		.00
			Other Salaries		69,753		0		1,430,961		0		.00		.00
			Student Salaries	1.49	35,000		0	3.29	35,000		0	3.28	121,663.82		.00
		School of Manageme nt -BU 068	Accrued Annual Leave		0		0		0		0		(2.94)		.00
			Fica		579,588		0		579,588		0		634,896.78		.00
			Group Insurance		574,038		0		574,038		0		470,104.40		.00
			Other Staff Benefits		351,811		0		351,811		0		353,154.78		.00
			Retirement		1,125,321		0		1,125,321		0		1,619,733.14		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Manageme nt ASM	School of Manageme nt -BU 068	Unemploy ment Compensati on		7,569		0		7,569		0		6,756.82		.00
			Workers Compensati on		7,177		0		7,177		0		10,089.28		.00
		School of Manageme nt -BU 068	Contract Services		500		0		500		0		37,330.03		.00
			Equipment		84,000		0		84,000		0		118,531.11		.00
			Student Awards and Aid		25,000		0		25,000		0		3,557.00		.00
			Supplies_E xpense		209,282		0		220,476		0		287,819.79		.00
			Travel		2,000		0		2,000		0		30,669.37		.00
			Travel-Rec ruiting		0		0		0		0		964.12		.00
			Total 068				96.73	11,553,591		0	81.72	12,925,993		0	78.80
	College of Arts & Sciences A&S	Anthropolo gy -BU 044	Administra tive Professional	2.00	139,435		0	2.00	139,435		0	2.00	139,634.96		.00
			Faculty Salaries	21.18	2,188,176		0	21.46	2,027,408		0	20.02	2,087,138.38		.00
			GA TA RA PA Salary	11.53	361,309		0	13.91	428,452		0	13.05	430,350.71		.00
			Other Salaries	1.00	123,143		0	.11	4,567		0	.08	4,567.50		.00
			State Workstudy Salaries		0		0		0		0		4,507.12		.00
			Student Salaries	.01	87		0	.28	10,087		0	.21	5,431.25		.00
			Support Staff Salary	1.00	47,716		0	.98	45,230		0	1.00	45,404.31		.00
			Technician Salary	1.50	62,140		0	1.67	73,247		0	1.79	71,662.63		.00
		Anthropolo gy -BU 044	Accrued Annual Leave		0		0		0		0		203.63		.00
			Fica		190,750		0		182,161		0		169,101.01		.00
			Group Insurance		308,405		0		299,854		0		282,436.10		.00
			Other Staff Benefits		106,222		0		104,528		0		98,346.77		.00
			Retirement		427,630		0		408,375		0		401,566.85		.00
			Tuition Waivers		8,000		0		8,000		0		.00		.00

Run on: 09/14/2023



## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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		1,745		0		1,666		0		1,635.14		.00
			Workers Compensation		2,630		0		2,538		0		2,718.10		.00
			Contract Services		12,249		0		17,249		0		2,613.18		.00
		Anthropology -BU 044	Cost of Good Sold		0		0		0		0		3,250.00		.00
			Equipment		19,793		0		32,793		0		16,501.01		.00
			Fuel_Heat _Cool		400		0		400		0		.00		.00
			Student Awards and Aid		2,000		0		2,000		0		13,620.00		.00
			Supplies_E xpense		75,047		0		109,398		0		61,335.12		.00
			Travel		15,011		0		15,011		0		7,142.66		.00
Total 044				38.22	4,091,888		0	40.41	3,912,399		0	38.15	3,849,166.43		.00
		Biology -BU 045	Administrative Professional	14.98	862,068		0	14.81	836,206		0	14.84	899,401.06		.00
			Faculty Salaries	39.44	4,054,526		0	41.74	3,993,390		0	39.01	3,900,594.16		.00
			Federal Workstudy Salaries		0		0	.03	0		0		.00		.00
			GA TA RA PA Salary	33.48	1,049,237		0	27.06	1,104,237		0	25.23	906,906.28		.00
			Other Salaries		135,795		0	.11	0		0	.08	2,947.52		.00
			State Workstudy Salaries		0		0	.19	0		0	.14	3,773.48		.00
			Student Salaries	.80	20,784		0	.59	20,784		0	.73	21,399.74		.00
			Support Staff Salary	5.50	266,848		0	5.75	266,008		0	5.86	289,251.15		.00
			Technician Salary	8.00	329,643		0	7.69	344,611		0	7.59	309,566.20		.00
		Biology -BU 045	Accrued Annual Leave		8		0		8		0		(849.64)		.00
			Fica		512,932		0		417,080		0		382,595.63		.00
			Group Insurance		648,298		0		757,741		0		681,520.79		.00
			Other Staff Benefits		439,686		0		262,960		0		225,862.96		.00
			Retirement		649,450		0		933,343		0		922,680.85		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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		19,300		0		3,825		0		3,770.24		.00
			Workers Compensati on		19,602		0		5,902		0		9,179.57		.00
		Biology -BU 045	Contract Services		17,647		0		33,332		0		76,823.43		.00
			Equipment		18,009		0		8,009		0		11,609.14		.00
			Student Awards and Aid		0		0		0		0		1,039.00		.00
			Supplies_E xpense		269,532		0		256,832		0		232,499.48		.00
			Travel		9,690		0		43,367		0		47,271.74		.00
			Travel-Rec ruiting		900		0		900		0		.00		.00
Total 045				102.20	9,323,955		0	97.97	9,288,535		0	93.48	8,927,842.78		.00
		Sustainabili ty Studies Program -BU 046	Faculty Salaries	1.96	117,327		0	2.13	117,327		0	2.00	117,325.90		.00
			Student Salaries		0		0	.11	0		0	.12	3,230.50		.00
			Support Staff Salary	1.00	38,457		0	.66	38,457		0	.77	27,326.15		.00
		Sustainabili ty Studies Program -BU 046	Fica		11,917		0		11,917		0		10,400.81		.00
			Group Insurance		14,382		0		14,382		0		12,574.94		.00
			Other Staff Benefits		6,636		0		6,636		0		6,142.53		.00
			Retirement		26,717		0		26,717		0		24,821.33		.00
			Unemploy ment Compensati on		109		0		109		0		101.02		.00
			Workers Compensati on		140		0		140		0		155.82		.00
		Sustainabili ty Studies Program -BU 046	Contract Services		0		0		0		0		247.50		.00
			Equipment		0		0		1,000		0		.00		.00
			Student Awards and Aid		600		0		600		0		200.00		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Sustainability Studies Program -BU 046	Supplies_Expense		6,629		0		11,129		0		2,825.08		.00
			Travel		2,050		0		2,050		0		.00		.00
Total 046				2.96	224,964		0	2.90	230,464		0	2.89	205,351.58		.00
		Chemistry -BU 047	Administrative Professional	4.00	267,450		0	3.36	222,031		0	3.75	260,067.41		.00
			Faculty Salaries	17.90	1,868,374		0	19.56	1,808,278		0	18.71	1,969,639.84		.00
			Federal Workstudy Salaries		0		0	.05	0		0	.05	1,609.34		.00
			GA TA RA PA Salary	27.69	867,844		0	15.82	867,844		0	14.93	624,677.28		.00
			Other Salaries		312,200		0	.70	81,200		0	.79	37,634.42		.00
			State Workstudy Salaries		0		0	.06	0		0	.07	2,268.75		.00
			Student Salaries	3.26	76,447		0	5.91	76,447		0	5.98	177,303.82		.00
			Support Staff Salary	.52	35,495		0	1.71	80,914		0	1.82	93,021.80		.00
			Technician Salary	10.75	461,970		0	6.74	461,970		0	6.42	292,373.54		.00
		Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		(1,916.49)		.00
			Fica		225,330		0		203,061		0		179,381.66		.00
			Group Insurance		470,804		0		447,516		0		347,800.88		.00
			Other Staff Benefits		125,478		0		113,077		0		108,043.65		.00
			Retirement		505,151		0		455,228		0		444,117.66		.00
			Tuition Waivers		0		0		0		0		1,247.18		.00
			Unemployment Compensation		2,062		0		1,858		0		1,853.43		.00
			Workers Compensation		3,501		0		3,239		0		6,451.99		.00
		Chemistry -BU 047	Contract Services		9,000		0		9,000		0		13,467.51		.00
			Cost of Good Sold		0		0		0		0		717.18		.00
			Equipment		3,000		0		3,000		0		34,829.46		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chemistry -BU 047	Student Awards and Aid		100		0		100		0		13,499.20		.00
			Supplies_E xpense		203,984		0		209,829		0		189,472.14		.00
			Travel		13,760		0		13,760		0		12,493.41		.00
			Travel-Rec ruiting		6,500		0		6,500		0		6,069.39		.00
Total 047				64.12	5,458,450		0	53.91	5,064,852		0	52.52	4,816,124.45		.00
		Communic ative Disorders -BU 048	Administra tive Professional	1.00	59,800		0	.80	59,800		0	.82	48,195.41		.00
			Faculty Salaries	12.98	1,024,723		0	13.89	1,028,385		0	13.17	1,072,846.50		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.02	582.75		.00
			GA TA RA PA Salary	1.82	57,062		0	2.47	61,379		0	2.35	68,945.41		.00
			State Workstudy Salaries		0		0		0		0	.01	196.00		.00
			Student Salaries	.10	2,357		0	.03	2,357		0	.02	828.00		.00
			Support Staff Salary	.85	31,874		0	.82	31,874		0	.85	32,795.11		.00
		Communic ative Disorders -BU 048	Accrued Annual Leave		0		0		0		0		138.00		.00
			Fica		84,993		0		84,993		0		82,992.46		.00
			Group Insurance		105,554		0		118,381		0		140,456.12		.00
			Other Staff Benefits		44,063		0		46,159		0		46,472.81		.00
			Retirement		186,507		0		186,507		0		198,083.45		.00
			Tuition Waivers		0		0		0		0		3,587.92		.00
			Unemploy ment Compensati on		805		0		805		0		803.82		.00
			Workers Compensati on		1,040		0		1,040		0		1,577.31		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Communica- tive Disorders -BU 048	Contract Services		2,100		0		2,100		0		640.24		.00
			Equipment		1,250		0		1,250		0		2,198.00		.00
			Student Awards and Aid		20,300		0		22,772		0		17,500.00		.00
			Supplies_E xpense		30,031		0		34,968		0		26,436.47		.00
			Travel		2,000		0		2,000		0		1,862.92		.00
Total 048				16.75	1,654,459		0	18.02	1,684,770		0	17.24	1,747,138.70		.00
		Economics -BU 049	Administra- tive Professional	1.00	68,881		0	1.00	68,881		0	1.00	70,205.28		.00
			Faculty Salaries	18.50	2,124,815		0	20.00	2,263,351		0	18.54	2,214,537.84		.00
			GA TA RA PA Salary	7.59	237,908		0	6.93	245,185		0	6.70	212,525.23		.00
			Other Salaries	.33	7,664		0		7,664		0		.00		.00
			Student Salaries	.20	4,597		0		4,597		0		.00		.00
			Support Staff Salary	1.00	42,512		0	1.53	42,512		0	1.68	64,900.29		.00
		Economics -BU 049	Accrued Annual Leave		0		0		0		0		149.41		.00
			Fica		171,656		0		182,388		0		162,795.82		.00
			Group Insurance		238,032		0		247,350		0		202,074.50		.00
			Other Staff Benefits		95,262		0		107,948		0		99,612.93		.00
			Retirement		383,510		0		403,485		0		402,792.92		.00
			Tuition Waivers		0		0		0		0		1,509.18		.00
			Unemploy- ment Compensati- on		1,571		0		1,652		0		1,638.02		.00
			Workers Compensati- on		2,238		0		4,165		0		2,483.14		.00
		Economics -BU 049	Contract Services		1,000		0		1,000		0		.00		.00
			Equipment		4,500		0		4,500		0		1,589.51		.00
			Supplies_E xpense		45,709		0		56,645		0		43,364.50		.00
			Travel		300		0		300		0		295.47		.00
			Travel-Rec- ruiting		150		0		150		0		.00		.00
		Total 049				28.62	3,430,305		0	29.46	3,641,773		0	27.92	3,480,474.04

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	1.00	61,974		0	1.39	61,974		0	1.54	90,455.06		.00
			Faculty Salaries	33.28	2,717,935		0	33.78	2,518,485		0	31.53	2,539,887.26		.00
			GA TA RA PA Salary	32.51	1,018,913		0	26.98	956,355		0	25.58	879,630.65		.00
			Other Salaries		0		0		7,000		0	.05	2,600.00		.00
			Support Staff Salary	1.00	46,025		0		3,533		0		.00		.00
			Technician Salary	3.75	166,493		0	3.01	167,308		0	3.19	153,554.00		.00
		English -BU 050	Accrued Annual Leave		0		0		0		0		124.07		.00
			Fica		228,921		0		208,097		0		201,075.42		.00
			Group Insurance		482,550		0		456,040		0		398,220.79		.00
			Other Staff Benefits		127,477		0		117,558		0		116,487.18		.00
			Retirement		513,201		0		460,828		0		471,310.66		.00
			Tuition Waivers		0		0		0		0		754.59		.00
	English -BU 050	Unemploy ment Compensati on		2,095		0		1,905		0		1,951.78		.00	
		Workers Compensati on		3,610		0		3,364		0		3,630.61		.00	
		English -BU 050	Contract Services		0		0		0		0		200.00		.00
			Equipment		12,933		0		12,933		0		9,050.00		.00
			Student Awards and Aid		0		0		0		0		850.00		.00
			Supplies_E xpense		58,913		0		110,363		0		75,567.24		.00
	Travel			0		0		(2,819)		0		8,768.06		.00	
	Travel-Rec ruiting			0		0		0		0		1,026.44		.00	
Total 050				71.54	5,441,040		0	65.16	5,082,924		0	61.89	4,955,143.81		.00
		American Studies -BU 051	Administra tive Professional	.33	23,802		0	.33	23,802		0	.33	23,801.76		.00
			Faculty Salaries	5.93	566,442		0	6.45	568,693		0	6.00	566,130.05		.00
			GA TA RA PA Salary	6.75	211,644		0	6.47	211,644		0	6.15	205,462.27		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Other Salaries		5,000		0		0		0		.00		.00
			Support Staff Salary	.33	13,334		0	.33	13,334		0	.33	13,918.06		.00
		American Studies -BU 051	Accrued Annual Leave		0		0		0		0		18.27		.00
			Fica		46,556		0		46,556		0		43,632.39		.00
			Group Insurance		98,201		0		98,201		0		89,404.40		.00
			Other Staff Benefits		28,779		0		29,567		0		25,751.14		.00
			Retirement		104,371		0		104,371		0		103,565.29		.00
			Unemploy ment Compensati on		426		0		426		0		423.08		.00
			Workers Compensati on		738		0		738		0		789.03		.00
		American Studies -BU 051	Contract Services		0		0		0		0		81.00		.00
			Student Awards and Aid		0		0		0		0		350.00		.00
			Supplies_E xpense		18,095		0		27,595		0		14,882.28		.00
			Travel		1,500		0		1,500		0		5,863.41		.00
			Travel-Rec ruiting		100		0		100		0		.00		.00
Total 051				13.34	1,118,988		0	13.58	1,126,527		0	12.81	1,094,072.43		.00
		Geography -BU 052	Administra tive Professional	1.00	60,523		0	1.00	60,523		0	1.00	60,522.84		.00
			Faculty Salaries	13.70	1,215,598		0	14.28	1,203,929		0	13.35	1,208,548.18		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.07	2,080.68		.00
			GA TA RA PA Salary	4.52	141,891		0	4.12	141,891		0	3.86	138,838.96		.00
			Student Salaries	.20	5,050		0	.05	5,050		0	.06	1,593.00		.00
			Technician Salary	1.50	59,882		0	.90	45,661		0	1.08	48,400.39		.00
		Geography -BU 052	Accrued Annual Leave		4		0		4		0		275.06		.00
			Fica		102,204		0		101,116		0		95,504.29		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Geography -BU 052	Group Insurance		144,842		0		142,995		0		107,018.52		.00
			Other Staff Benefits		56,912		0		57,851		0		54,928.11		.00
			Retirement		229,124		0		226,685		0		223,912.80		.00
			Unemployment Compensation		935		0		925		0		914.42		.00
			Workers Compensation		1,334		0		1,321		0		1,450.13		.00
		Geography -BU 052	Contract Services		0		0		0		0		247.00		.00
			Equipment		16,149		0		16,149		0		18,481.41		.00
			Student Awards and Aid		0		0		0		0		296.00		.00
			Supplies_Expense		37,854		0		42,797		0		37,931.31		.00
			Travel		1,583		0		1,583		0		4,003.91		.00
			Travel-Group		0		0		0		0		236.00		.00
			Travel-Recruiting		400		0		400		0		.00		.00
Total 052				20.92	2,074,285		0	20.42	2,048,880		0	19.42	2,005,183.01		.00
		Earth & Planetary Sciences -BU 053	Administrative Professional	8.47	724,254		0	7.92	724,254		0	8.17	701,146.72		.00
			Faculty Salaries	17.64	1,980,440		0	16.64	1,867,617		0	15.38	1,794,269.01		.00
			GA TA RA PA Salary	9.27	290,378		0	10.37	290,378		0	10.26	366,698.07		.00
			Other Salaries	1.23	101,856		0	1.37	101,856		0	1.38	63,479.04		.00
			Student Salaries	.83	19,492		0	.24	19,492		0	.18	4,524.00		.00
			Support Staff Salary	1.36	59,382		0	1.23	59,382		0	1.28	60,003.29		.00
			Technician Salary	.50	18,092		0	.49	18,092		0	.50	18,109.50		.00
		Earth & Planetary Sciences -BU 053	Accrued Annual Leave		0		0		0		0		351.55		.00
			Fica		216,669		0		206,949		0		187,083.49		.00
			Group Insurance		331,582		0		321,417		0		272,658.70		.00

Run on: 09/14/2023



## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Other Staff Benefits		135,178		0		134,399		0		109,693.54		.00
			Retirement		484,877		0		463,085		0		441,396.72		.00
			Unemploy ment Compensati on		1,983		0		1,894		0		1,848.97		.00
			Workers Compensati on		2,828		0		2,714		0		4,028.08		.00
		Earth & Planetary Sciences -BU 053	Contract Services		3,300		0		3,692		0		5,252.98		.00
			Equipment		12,000		0		32,000		0		22,995.42		.00
			Student Awards and Aid		0		0		0		0		8,774.86		.00
			Supplies_E xpense		86,524		0		81,587		0		101,622.67		.00
			Travel		25,982		0		30,670		0		20,174.25		.00
			Travel-Gro up		1,900		0		1,900		0		.00		.00
			Travel-Rec ruiting		5,207		0		5,207		0		815.16		.00
		Earth & Planetary Sciences -BU 053	Internal Service Ctr Internal Sales		0		0		0		0		(606.69)		.00
			Total 053				39.30	4,501,924		0	38.26	4,366,585		0	37.15
		Political Science -BU 054	Administra tive Professional	1.00	53,795		0	1.00	53,795		0	1.00	54,691.62		.00
			Faculty Salaries	13.00	1,465,776		0	12.80	1,375,607		0	11.79	1,369,346.47		.00
			GA TA RA PA Salary	8.75	274,326		0	8.07	274,326		0	7.70	274,326.00		.00
			Support Staff Salary	1.00	38,784		0	.98	38,784		0	.74	28,938.78		.00
		Political Science -BU 054	Accrued Annual Leave		0		0		0		0		170.70		.00
			Fica		119,214		0		113,274		0		104,525.69		.00
			Group Insurance		191,066		0		183,616		0		164,384.84		.00
			Other Staff Benefits		66,386		0		63,964		0		60,574.45		.00
			Retirement		267,258		0		251,287		0		246,867.29		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Unemploy ment Compensati on		1,091		0		1,037		0		1,011.13		.00
			Workers Compensati on		1,649		0		1,579		0		1,666.79		.00
		Political Science -BU 054	Contract Services		1,550		0		1,550		0		1,988.15		.00
			Equipment		500		0		500		0		.00		.00
			Student Awards and Aid		10,000		0		10,000		0		6,075.00		.00
			Supplies_E xpense		76,577		0		96,481		0		64,536.22		.00
			Travel		12,286		0		15,567		0		24,758.63		.00
			Travel-Gro up		0		0		0		0		1,200.00		.00
			Travel-Rec ruiting		1,500		0		1,500		0		588.10		.00
Total 054				23.75	2,581,758		0	22.85	2,482,867		0	21.23	2,405,649.86		.00
		History -BU 055	Administra tive Professional	1.00	69,920		0	1.00	69,920		0	1.00	69,920.04		.00
			Faculty Salaries	23.52	2,035,865		0	21.82	1,810,024		0	20.56	1,808,304.64		.00
			GA TA RA PA Salary	13.85	434,125		0	13.12	434,125		0	13.03	406,595.33		.00
			Student Salaries	.80	18,709		0		18,709		0		.00		.00
			Support Staff Salary	3.00	97,134		0	2.24	85,728		0	2.21	78,502.23		.00
			History -BU 055	Accrued Annual Leave		0		0		0		0		51.30	
		Fica		168,524		0		141,729		0		142,302.91		.00	
		Group Insurance		282,335		0		253,746		0		284,439.71		.00	
		Other Staff Benefits		93,845		0		78,924		0		82,040.35		.00	
		Retirement		377,801		0		317,734		0		331,787.17		.00	
		Unemploy ment Compensati on		1,542		0		1,297		0		1,372.36		.00	
		Workers Compensati on		2,390		0		2,075		0		2,346.16		.00	
		History -BU 055	Equipment		1,750		0		1,750		0		2,650.00		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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		10,221.61		.00
			Supplies_E xpense		62,202		0		128,266		0		77,743.70		.00
			Travel		4,795		0		4,795		0		12,436.27		.00
			Total 055			42.17	3,650,937		0	38.18	3,348,822		0	36.80	3,310,713.78
		Linguistics -BU 057	Administra tive Professional	2.00	84,738		0	1.63	84,738		0	1.68	81,410.74		.00
			Faculty Salaries	14.99	1,190,418		0	14.60	1,130,648		0	13.46	1,133,043.05		.00
			GA TA RA PA Salary	5.29	165,940		0	3.77	165,940		0	3.58	152,569.15		.00
			Other Salaries		40,130		0		2,500		0		.00		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	669.93		.00
			Student Salaries	.05	909		0		909		0		.00		.00
			Support Staff Salary	1.00	31,200		0	1.78	68,830		0	1.76	62,376.45		.00
		Linguistics -BU 057	Accrued Annual Leave		0		0		0		0		23.91		.00
			Fica		103,006		0		98,145		0		94,029.88		.00
			Group Insurance		152,752		0		147,669		0		135,635.71		.00
			Other Staff Benefits		57,360		0		58,036		0		54,171.98		.00
			Retirement		230,923		0		220,026		0		218,676.32		.00
			Unemploy ment Compensati on		943		0		899		0		894.93		.00
			Workers Compensati on		1,362		0		1,305		0		1,437.07		.00
		Linguistics -BU 057	Contract Services		2,700		0		2,700		0		3,480.00		.00
			Equipment		2,501		0		2,501		0		6,576.41		.00
			Student Awards and Aid		0		0		0		0		250.00		.00
			Supplies_E xpense		34,796		0		39,636		0		47,517.80		.00
			Travel		2,000		0		2,000		0		9,636.28		.00
		Total 057				23.33	2,101,678		0	21.80	2,026,482		0	20.50	2,002,399.61

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Math/Stati stics -BU 058	Administra tive Professional	2.00	133,053		0	2.00	133,053		0	2.00	133,052.88		.00
			Faculty Salaries	31.60	2,831,721		0	30.80	2,709,671		0	28.98	2,707,752.16		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.05	1,549.74		.00
			GA TA RA PA Salary	27.96	876,291		0	25.07	876,291		0	24.11	857,099.46		.00
			Other Salaries	1.00	85,518		0	1.78	59,800		0	1.83	105,816.57		.00
			State Workstudy Salaries		0		0	.13	0		0	.10	3,171.25		.00
			Student Salaries	5.40	126,324		0	1.90	126,324		0	2.10	63,059.75		.00
			Support Staff Salary	2.48	118,801		0	2.94	118,801		0	2.98	139,319.12		.00
		Math/Stati stics -BU 058	Accrued Annual Leave		0		0		0		0		2,672.87		.00
			Fica		242,477		0		232,315		0		224,829.12		.00
			Group Insurance		466,408		0		455,781		0		385,705.13		.00
			Other Staff Benefits		146,308		0		146,828		0		121,284.15		.00
			Retirement		535,434		0		512,903		0		505,792.92		.00
			Tuition Waivers		0		0		0		0		1,509.18		.00
			Unemploy ment Compensati on		2,260		0		2,179		0		2,147.94		.00
			Workers Compensati on		3,836		0		3,732		0		3,905.15		.00
		Math/Stati stics -BU 058	Equipment		6,329		0		7,408		0		5,393.00		.00
			Student Awards and Aid		0		0		494		0		2,293.25		.00
			Supplies_E xpense		79,724		0		93,853		0		68,250.86		.00
			Travel		1,493		0		1,268		0		235.92		.00
Total 058				70.44	5,655,977		0	64.68	5,480,701		0	62.15	5,334,840.42		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administrative Professional	3.00	183,309		0	3.07	183,309		0	3.05	188,182.67		.00
			Faculty Salaries	34.40	2,606,506		0	34.02	2,518,849		0	31.84	2,514,220.83		.00
			Federal Workstudy Salaries		0		0	.33	0		0	.33	9,846.49		.00
			GA TA RA PA Salary	31.18	977,047		0	30.14	977,047		0	28.39	957,924.65		.00
			Other Salaries		22,566		0		22,566		0		.00		.00
			State Workstudy Salaries		0		0	.44	0		0	.36	9,025.20		.00
			Student Salaries	1.41	32,884		0	.37	33,738		0	.66	17,193.30		.00
			Support Staff Salary	2.00	80,075		0	1.67	80,075		0	1.78	73,716.56		.00
		Modern/Classical Languages -BU 059	Accrued Annual Leave		0		0		0		0		88.88		.00
			Fica		220,006		0		211,470		0		204,100.71		.00
			Group Insurance		466,728		0		457,801		0		432,590.20		.00
			Other Staff Benefits		122,513		0		125,488		0		118,007.48		.00
			Retirement		493,216		0		474,079		0		476,137.58		.00
			Unemployment Compensation		2,013		0		1,935		0		1,944.59		.00
			Workers Compensation		3,506		0		3,406		0		3,739.44		.00
		Modern/Classical Languages -BU 059	Contract Services		1,121		0		34,291		0		20,192.69		.00
			Cost of Good Sold		0		0		0		0		(1,380.00)		.00
			Equipment		21,777		0		36,475		0		13,886.79		.00
			Services		0		0		250		0		249.50		.00
			Student Awards and Aid		1,000		0		1,000		0		2,980.00		.00
			Supplies_Expense		123,017		0		103,375		0		92,841.50		.00
			Travel		8,345		0		15,675		0		19,694.51		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Travel-Recruiting		100		0		100		0		.00		.00
Total 059				71.99	5,365,729		0	70.04	5,280,929		0	66.41	5,155,183.57		.00
		Philosophy -BU 060	Administrative Professional	1.33	78,611		0	1.09	78,611		0	1.15	68,463.48		.00
			Faculty Salaries	13.55	1,103,103		0	15.96	1,235,298		0	14.94	1,272,684.46		.00
			GA TA RA PA Salary	7.57	237,160		0	6.83	237,160		0	6.48	223,096.15		.00
			Other Salaries		1,500		0	.01	1,500		0	.01	563.64		.00
			Support Staff Salary	.33	13,982		0	.35	13,333		0	.62	23,440.05		.00
			Technician Salary	.50	17,857		0		18,506		0		.00		.00
			Philosophy -BU 060	Accrued Annual Leave		0		0		0		0		175.14	
		Fica			92,827		0		102,265		0		94,805.45		.00
		Group Insurance			155,913		0		165,782		0		172,117.42		.00
		Other Staff Benefits			51,692		0		60,028		0		56,259.35		.00
		Retirement			208,103		0		229,261		0		229,846.77		.00
		Unemployment Compensation			850		0		936		0		946.60		.00
		Workers Compensation			1,306		0		1,417		0		1,570.45		.00
		Philosophy -BU 060	Contract Services		0		0		0		0		39.35		.00
			Equipment		0		0		0		0		2,066.75		.00
			Student Awards and Aid		1,100		0		1,100		0		1,055.64		.00
			Supplies_Expense		30,049		0		41,966		0		31,980.75		.00
			Travel		3,376		0		3,376		0		8,652.14		.00
				Travel-Recruiting		0		0		0		0		1,231.99	
Total 060				23.28	1,997,429		0	24.24	2,190,539		0	23.20	2,188,995.58		.00
		Physics/Astronomy -BU 061	Administrative Professional	3.99	233,306		0	3.56	221,475		0	3.43	208,832.68		.00
			Faculty Salaries	29.12	3,153,842		0	31.50	3,137,715		0	29.26	3,096,587.90		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Federal Workstudy Salaries		0		0	.02	0		0	.03	930.93		.00
			GA TA RA PA Salary	15.77	494,094		0	15.04	494,094		0	13.80	490,042.88		.00
			Other Salaries	.52	70,289		0	.29	12,289		0	.31	15,640.89		.00
			Student Salaries	.54	12,625		0	.56	12,625		0	.63	18,886.37		.00
			Support Staff Salary	1.00	46,570		0	.36	21,771		0	.33	13,934.06		.00
			Technician Salary	4.04	185,335		0	4.38	248,472		0	4.68	237,954.08		.00
		Physics/As tronomy -BU 061	Accrued Annual Leave		0		0		0		0		1,942.38		.00
			Fica		282,447		0		278,804		0		248,435.78		.00
			Group Insurance		431,903		0		426,522		0		375,620.40		.00
			Other Staff Benefits		156,408		0		154,379		0		148,661.48		.00
			Retirement		631,090		0		622,923		0		605,383.60		.00
			Tuition Waivers		0		0		0		0		9,507.44		.00
			Unemploy ment Compensati on		2,585		0		2,552		0		2,489.09		.00
			Workers Compensati on		3,779		0		3,736		0		6,319.16		.00
			Physics/As tronomy -BU 061	Contract Services		12,900		0		12,900		0		3,405.86	
		Cost of Good Sold			0		0		0		0		(900.00)		.00
		Equipment			21,056		0		21,056		0		7,157.75		.00
		Student Awards and Aid			0		0		0		0		1,920.25		.00
		Supplies_E xpense			183,624		0		195,553		0		139,172.41		.00
		Travel			24,877		0		24,877		0		40,289.63		.00
		Travel-Rec ruiting			8,658		0		6,658		0		9,913.18		.00
		Physics/As tronomy -BU 061	Internal Service Ctr Internal Sales		0		0		0		0		(2,568.00)		.00
		Total 061				54.98	5,955,388		0	55.71	5,898,401		0	52.47	5,679,560.20

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	3.25	241,690		0	2.93	241,690		0	2.92	226,401.11		.00
			Faculty Salaries	27.64	2,952,955		0	25.44	2,836,643		0	24.11	2,654,801.61		.00
			Federal Workstudy Salaries		0		0	.08	0		0	.10	3,099.62		.00
			GA TA RA PA Salary	18.12	567,830		0	19.70	570,030		0	18.70	652,132.67		.00
			Other Salaries	1.00	85,554		0	.27	85,554		0	.28	23,225.92		.00
			State Workstudy Salaries		0		0	.08	0		0	.09	2,493.25		.00
			Student Salaries	.50	11,869		0	.29	11,869		0	.28	8,791.00		.00
			Support Staff Salary	5.90	295,801		0	5.35	296,498		0	5.27	270,617.88		.00
			Technician Salary	2.00	65,869		0	1.64	68,504		0	1.65	61,812.27		.00
		Psychology -BU 062	Accrued Annual Leave		0		0		0		0		221.26		.00
			Fica		275,150		0		265,577		0		225,592.41		.00
			Group Insurance		458,390		0		448,379		0		405,678.74		.00
			Other Staff Benefits		153,221		0		151,980		0		134,873.10		.00
			Retirement		616,840		0		595,379		0		552,235.13		.00
			Unemploy ment Compensati on		2,518		0		2,430		0		2,253.23		.00
			Workers Compensati on		3,802		0		3,689		0		5,098.63		.00
		Psychology -BU 062	Contract Services		700		0		700		0		5,781.74		.00
			Equipment		1,700		0		1,700		0		7,279.46		.00
			Student Awards and Aid		0		0		2,500		0		2,300.00		.00
			Supplies_E xpense		98,657		0		126,971		0		105,591.54		.00
			Travel		0		0		0		0		5,974.48		.00
Total 062				58.41	5,832,546		0	55.78	5,710,093		0	53.40	5,356,255.05		.00

Run on: 09/14/2023



## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	1.45	106,963		0	1.00	106,963		0	1.00	72,918.60		.00
			Faculty Salaries	18.86	1,961,561		0	18.78	1,769,472		0	17.83	1,793,244.32		.00
			GA TA RA PA Salary	10.42	326,634		0	9.05	347,731		0	9.23	308,619.88		.00
			Other Salaries		0		0		54,662		0		2,661.45		.00
			Student Salaries	.15	3,462		0	.37	3,462		0	.33	8,569.52		.00
			Support Staff Salary	1.00	37,100		0	1.49	35,226		0	1.62	71,517.95		.00
			Technician Salary	1.00	46,844		0	.98	48,718		0	1.00	48,904.59		.00
		Sociology -BU 063	Accrued Annual Leave		0		0		0		0		75.42		.00
			Fica		164,663		0		146,358		0		146,812.33		.00
			Group Insurance		255,281		0		235,933		0		202,900.13		.00
			Other Staff Benefits		91,695		0		88,597		0		82,127.09		.00
			Retirement		369,149		0		327,671		0		333,495.07		.00
			Unemploy ment Compensati on		1,507		0		1,337		0		1,403.98		.00
			Workers Compensati on		2,235		0		2,017		0		2,284.98		.00
		Sociology -BU 063	Contract Services		0		0		0		0		667.09		.00
			Cost of Good Sold		0		0		0		0		181.80		.00
			Equipment		0		0		2,864		0		7,913.75		.00
			Student Awards and Aid		0		0		0		0		2,279.18		.00
			Supplies_E xpense		33,877		0		40,853		0		40,532.87		.00
			Travel		2,000		0		5,026		0		9,768.23		.00
Total 063				32.88	3,402,971		0	31.67	3,216,890		0	31.01	3,136,878.23		.00
		Communica tion -BU 064	Administra tive Professional	1.00	57,625		0	1.00	57,625		0	1.00	57,625.20		.00
	Faculty Salaries		50.96	2,031,209		0	46.16	2,473,323		0	43.72	2,659,071.96		.00	

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Federal Workstudy Salaries		0		0	.12	0		0	.11	2,638.59		.00
			GA TA RA PA Salary	12.11	379,614		0	12.05	370,723		0	13.05	471,459.18		.00
			Other Salaries		17,500		0		0		0		.00		.00
			State Workstudy Salaries		0		0	.06	0		0	.07	1,734.30		.00
			Student Salaries	.30	7,070		0	.05	7,070		0	.08	2,085.60		.00
			Support Staff Salary		0		0		0		0		78.28		.00
			Technician Salary	2.00	83,520		0	1.98	83,520		0	1.89	84,049.35		.00
			Communica- tion -BU 064	Accrued Annual Leave		0		0		0		0		(128.51)	
		Fica			151,909		0		196,522		0		205,434.29		.00
		Group Insurance			248,638		0		198,741		0		165,520.08		.00
		Other Staff Benefits			62,428		0		55,832		0		52,424.63		.00
		Retirement			266,027		0		406,194		0		428,096.86		.00
		Unemploy- ment Compensati- on			1,701		0		2,009		0		1,961.79		.00
		Workers Compensati- on			2,192		0		3,057		0		3,645.13		.00
		Communica- tion -BU 064		Contract Services		2,400		0		2,400		0		.00	
			Equipment		35,186		0		155,186		0		107,090.35		.00
			Student Awards and Aid		0		0		0		0		500.00		.00
			Supplies_E- xpense		63,071		0		97,899		0		62,426.71		.00
			Travel		5,207		0		5,207		0		8,383.69		.00
			Travel-Gro- up		0		0		0		0		106.96		.00
		Total 064				66.37	3,415,297		0	61.42	4,115,308		0	59.92	4,314,204.44
		General Academic A &S -BU 065	Administra- tive Professional	6.84	407,986		0	5.34	310,934		0	5.47	330,546.26		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Faculty Salaries	57.28	1,701,709		0	30.35	2,051,427		0	32.42	1,898,379.00		.00
			Federal Workstudy Salaries		8		0		8		0		.00		.00
			GA TA RA PA Salary	16.77	525,506		0	14.88	541,444		0	13.15	732,735.43		.00
			Other Salaries	.50	(880,632)		0	.18	509,716		0	.18	8,410.44		.00
			State Workstudy Salaries		8		0	.12	8		0	.09	2,679.82		.00
			Student Salaries		0		0	.31	0		0	.29	8,707.49		.00
			Support Staff Salary		1,146		0		163,602		0		.00		.00
			Technician Salary	1.00	21,767		0	.46	21,767		0	.44	20,161.42		.00
		General Academic A &S -BU 065	Accrued Annual Leave		0		0		0		0		94.21		.00
			Fica		128,475		0		183,299		0		167,134.03		.00
			Group Insurance		288,277		0		271,738		0		255,164.60		.00
			Other Staff Benefits		95,418		0		49,923		0		47,551.73		.00
			Retirement		235,806		0		366,203		0		375,985.12		.00
			Tuition Waivers		3,761,898		0		4,348,242		0		4,101,813.26		.00
			Unemploy ment Compensati on		4,951		0		5,588		0		1,588.98		.00
			Workers Compensati on		1,458		0		2,392		0		3,011.68		.00
		General Academic A &S -BU 065	Contract Services		7,950		0		9,950		0		24,595.91		.00
			Equipment		75,000		0		180,032		0		120,630.93		.00
			Student Awards and Aid		299,200		0		493,629		0		456,935.70		.00
			Supplies_E xpense		85,692		0		139,660		0		132,219.73		.00
			Travel		28,655		0		11,655		0		4,598.48		.00
Total 065				82.39	6,790,278		0	51.64	9,661,217		0	52.04	8,692,944.22		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Afro American Studies -BU 110	Faculty Salaries	1.38	95,550		0	2.12	149,297		0	1.95	154,414.67		.00
			Federal Workstudy Salaries	.10	2,724		0		2,724		0		.00		.00
			GA TA RA PA Salary	.60	18,745		0	.60	18,745		0	.60	22,107.80		.00
			Student Salaries		0		0	.67	0		0	.07	1,824.00		.00
			Support Staff Salary	.50	16,387		0		0		0		.00		.00
		Afro American Studies -BU 110	Fica		8,563		0		11,003		0		11,088.10		.00
			Group Insurance		13,994		0		15,728		0		13,483.62		.00
			Other Staff Benefits		4,767		0		6,126		0		5,969.53		.00
			Retirement		19,197		0		24,669		0		26,482.00		.00
			Tuition Waivers		0		0		0		0		1,509.18		.00
			Unemploy ment Compensati on		78		0		101		0		105.44		.00
			Workers Compensati on		120		0		148		0		173.96		.00
		Afro American Studies -BU 110	Contract Services		0		0		0		0		29.42		.00
			Equipment		0		0		0		0		2,659.00		.00
			Supplies_E xpense		20,822		0		29,980		0		15,215.11		.00
			Travel		4,294		0		4,294		0		.00		.00
		Afro American Studies -BU 110	Internal Service Ctr Internal Sales		(155)		0		(155)		0		.00		.00
Total 110				2.58	205,086		0	3.39	262,660		0	2.62	255,061.83		.00
		Public Administra tion -BU 111	Administra tive Professional	1.00	91,516		0	1.00	91,516		0	1.25	104,397.78		.00
			Faculty Salaries	11.53	825,093		0	9.07	769,973		0	8.81	818,263.71		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Other Salaries		158,219		0	.12	158,219		0	.23	11,198.20		.00
			State Workstudy Salaries	.07	1,623		0	.07	1,623		0	.04	1,314.37		.00
			Student Salaries	.08	1,822		0		1,822		0	.10	3,270.00		.00
			Support Staff Salary	1.50	107,283		0	1.88	107,283		0	1.66	94,853.58		.00
		Public Administra tion -BU 111	Accrued Annual Leave		0		0		0		0		97.30		.00
			Fica		81,878		0		77,071		0		73,102.34		.00
			Group Insurance		86,860		0		81,833		0		84,337.31		.00
			Other Staff Benefits		40,970		0		40,997		0		38,504.93		.00
			Retirement		167,403		0		156,625		0		165,180.92		.00
			Unemploy ment Compensati on		749		0		705		0		714.58		.00
			Workers Compensati on		967		0		910		0		1,160.37		.00
		Public Administra tion -BU 111	Contract Services		700		0		7,100		0		2,540.27		.00
			Equipment		0		0		0		0		218.81		.00
			Student Awards and Aid		38,600		0		38,600		0		4,000.00		.00
			Supplies_E xpense		48,112		0		60,481		0		82,690.29		.00
			Travel		3,230		0		6,084		0		13,535.40		.00
Total 111				14.18	1,655,025		0	12.14	1,600,842		0	12.09	1,499,380.16		.00
		Women's Studies -BU 312	Administra tive Professional	.33	23,795		0	.33	23,795		0	.33	23,794.68		.00
			Faculty Salaries	2.26	153,599		0	1.32	104,388		0	1.19	101,785.72		.00
			GA TA RA PA Salary	1.06	33,333		0	.53	33,333		0	.50	16,990.25		.00
			Support Staff Salary	.33	13,333		0	.33	13,333		0	.33	13,922.24		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Accrued Annual Leave		0		0		0		0		18.13		.00
			Fica		14,591		0		10,661		0		10,433.55		.00
			Group Insurance		24,617		0		20,507		0		10,223.82		.00
			Other Staff Benefits		8,125		0		6,694		0		6,224.03		.00
			Retirement		32,709		0		23,899		0		23,930.15		.00
			Unemploy ment Compensati on		134		0		98		0		102.41		.00
			Workers Compensati on		202		0		156		0		163.61		.00
		Women's Studies -BU 312	Supplies_E xpense		7,680		0		7,328		0		4,067.75		.00
		Travel		3,842		0		3,842		0		.00		.00	
Total 312				3.98	315,960		0	2.51	248,034		0	2.35	211,656.34		.00
		Feminist Research Institute -BU 313	Faculty Salaries	.07	6,000		0		6,000		0		6,500.00		.00
			GA TA RA PA Salary	.25	7,797		0	.20	7,797		0	.20	6,030.56		.00
		Feminist Research Institute -BU 313	Fica		459		0		459		0		464.36		.00
			Group Insurance		2,236		0		2,236		0		2,042.34		.00
			Other Staff Benefits		256		0		256		0		255.66		.00
			Retirement		1,029		0		1,029		0		1,028.96		.00
			Unemploy ment Compensati on		4		0		4		0		4.55		.00
			Workers Compensati on		12		0		12		0		11.84		.00
		Feminist Research Institute -BU 313	Contract Services		1,000		0		1,000		0		203.34		.00
			Student Awards and Aid		2,500		0		2,500		0		.00		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Feminist Research Institute -BU 313	Supplies_Expense		3,136		0		3,136		0		2,236.80		.00
			Travel		2,500		0		2,500		0		1,600.00		.00
Total 313				.32	26,929		0	.20	26,929		0	.20	20,378.41		.00
		Chicano Studies -BU 314	Faculty Salaries	10.93	883,513		0	12.42	908,571		0	11.64	918,478.75		.00
			GA TA RA PA Salary	4.27	133,893		0	4.45	133,893		0	4.39	151,096.79		.00
			Support Staff Salary	1.00	45,170		0	.93	45,170		0	.91	45,185.56		.00
		Chicano Studies -BU 314	Accrued Annual Leave		0		0		0		0		21.73		.00
			Fica		71,044		0		72,961		0		67,625.31		.00
			Group Insurance		103,770		0		105,775		0		78,628.35		.00
			Other Staff Benefits		38,001		0		39,069		0		38,813.25		.00
			Retirement		152,985		0		157,283		0		158,949.98		.00
			Tuition Waivers		0		0		0		0		1,319.18		.00
			Unemployment Compensation		650		0		668		0		667.01		.00
			Workers Compensation		956		0		979		0		1,100.47		.00
		Chicano Studies -BU 314	Contract Services		250		0		250		0		6,835.00		.00
			Cost of Good Sold		0		0		0		0		(945.00)		.00
			Equipment		4,728		0		4,728		0		9,308.37		.00
			Fuel_Heat_Cool		0		0		0		0		170.35		.00
			Student Awards and Aid		0		0		0		0		5,500.00		.00
			Supplies_Expense		17,114		0		102,330		0		35,049.50		.00
			Travel		2,500		0		2,500		0		11,728.97		.00
Total 314				16.20	1,454,574		0	17.80	1,574,177		0	16.94	1,529,533.57		.00
		Native American Studies -BU 315	Faculty Salaries	3.81	344,908		0	5.80	381,731		0	5.42	471,808.64		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	GA TA RA PA Salary	.54	16,815		0	.27	16,815		0	.25	7,877.15		.00
			Other Salaries		75,000		0		75,000		0		.00		.00
			Support Staff Salary	2.00	102,486		0	1.95	102,486		0	2.00	99,556.97		.00
		Native American Studies -BU 315	Accrued Annual Leave		0		0		0		0		49.27		.00
			Fica		39,963		0		42,765		0		40,655.22		.00
			Group Insurance		50,692		0		50,692		0		56,985.23		.00
			Other Staff Benefits		22,254		0		22,254		0		22,160.90		.00
			Retirement		89,590		0		94,208		0		95,697.74		.00
			Tuition Waivers		0		0		0		0		3,844.75		.00
			Unemploy ment Compensati on		366		0		392		0		393.56		.00
			Workers Compensati on		485		0		520		0		581.86		.00
		Native American Studies -BU 315	Contract Services		1,000		0		500		0		302.10		.00
			Cost of Good Sold		0		0		0		0		(500.00)		.00
			Equipment		0		0		0		0		613.99		.00
			Supplies_E xpense		11,144		0		66,520		0		24,055.45		.00
			Travel		2,415		0		3,235		0		9,202.86		.00
Total 315				6.35	757,118		0	8.02	857,118		0	7.67	833,285.69		.00
		Museum Studies Program -BU 331	Administra tive Professional	.75	43,779		0	.75	43,779		0	.75	43,778.79		.00
			Faculty Salaries	1.00	92,930		0	1.64	125,430		0	1.43	125,316.66		.00
			GA TA RA PA Salary	1.01	31,517		0	.97	31,517		0	.92	26,981.11		.00
		Museum Studies Program -BU 331	Accrued Annual Leave		0		0		0		0		21.05		.00
			Fica		10,458		0		10,458		0		12,644.13		.00

Run on: 09/14/2023



## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 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	Group Insurance		20,219		0		20,219		0		15,675.68		.00
			Other Staff Benefits		5,824		0		5,824		0		7,203.41		.00
			Retirement		23,446		0		23,446		0		28,999.86		.00
			Unemploy ment Compensati on		96		0		96		0		118.47		.00
			Workers Compensati on		151		0		151		0		194.84		.00
		Museum Studies Program -BU 331	Equipment		500		0		500		0		.00		.00
			Student Awards and Aid		1,250		0		1,250		0		3,475.00		.00
			Supplies_E xpense		11,643		0		11,643		0		8,150.41		.00
			Travel		6,550		0		6,550		0		9,547.95		.00
			<b>Total 331</b>	<b>2.76</b>	<b>248,363</b>		<b>0</b>	<b>3.36</b>	<b>280,863</b>		<b>0</b>	<b>3.10</b>	<b>282,107.36</b>		<b>.00</b>
	College of Ed & Human Science COEHS	Art Education -BU 071	Supplies_E xpense		10,000		0		10,000		0		523.23		.00
			<b>Total 071</b>		<b>10,000</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>523.23</b>		<b>.00</b>
		CIMTE -BU 072	Administra tive Professional	1.00	39,571		0	.46	39,571		0	.59	38,655.33		.00
			Faculty Salaries	28.29	1,634,340		0	26.61	1,635,340		0	25.01	1,811,775.38		.00
			GA TA RA PA Salary	1.98	62,057		0	.73	62,057		0	.80	28,297.40		.00
			Other Salaries		271,736		0	.17	271,736		0	.13	4,932.00		.00
			Student Salaries		0		0		0		0	.03	1,088.00		.00
			Support Staff Salary		0		0	.01	0		0		298.25		.00
		CIMTE -BU 072	Accrued Annual Leave		0		0		0		0		31.25		.00
			Fica		124,964		0		124,964		0		133,285.39		.00
			Group Insurance		144,918		0		144,918		0		148,819.29		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 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	Other Staff Benefits		57,632		0		57,932		0		71,816.92		.00
			Retirement		232,018		0		232,018		0		313,646.14		.00
			Tuition Waivers		31,042		0		31,042		0		5,667.72		.00
			Unemploy ment Compensati on		1,143		0		1,143		0		1,293.36		.00
			Workers Compensati on		1,514		0		1,514		0		1,956.41		.00
		CIMTE -BU 072	Contract Services		500		0		500		0		757.00		.00
			Equipment		0		0		0		0		8,508.24		.00
			Supplies_E xpense		57,131		0		630,933		0		48,226.42		.00
			Travel		500		0		500		0		.00		.00
			<b>Total 072</b>	<b>31.27</b>	<b>2,659,066</b>		<b>0</b>	<b>27.98</b>	<b>3,234,168</b>		<b>0</b>	<b>26.56</b>	<b>2,619,054.50</b>		<b>.00</b>
		Counseling /Family Studies -BU 073	Administra tive Professional		0		0	.79	0		0	.84	52,177.96		.00
			Faculty Salaries	20.05	1,510,773		0	27.57	1,510,773		0	25.72	1,828,338.62		.00
			GA TA RA PA Salary	6.69	209,635		0	7.98	209,635		0	7.70	260,419.68		.00
			Other Salaries		517,483		0	.30	517,483		0	.22	8,465.72		.00
			State Workstudy Salaries		0		0		0		0	.01	210.00		.00
			Student Salaries	.17	5,210		0	.04	5,210		0	.06	1,560.00		.00
			Support Staff Salary	1.00	39,578		0	.98	39,578		0	1.00	40,339.25		.00
		Counseling /Family Studies -BU 073	Accrued Annual Leave		0		0		0		0		204.11		.00
			Fica		151,058		0		151,058		0		141,107.50		.00
			Group Insurance		232,809		0		232,809		0		206,686.92		.00
			Other Staff Benefits		81,950		0		81,950		0		75,957.29		.00
			Retirement		329,915		0		329,915		0		327,468.00		.00
			Tuition Waivers		69,595		0		69,595		0		119,276.22		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Unemploy ment Compensati on		1,382		0		1,382		0		1,358.84		.00
			Workers Compensati on		1,928		0		1,928		0		2,236.17		.00
		Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		727.16		.00
			Cost of Good Sold		0		0		0		0		5,700.00		.00
			Equipment		0		0		0		0		1,418.06		.00
			Supplies_E xpense		39,533		0		357,741		0		54,906.97		.00
			Travel		0		0		0		0		260.59		.00
Total 073				27.91	3,190,999		0	37.66	3,509,207		0	35.55	3,128,819.06		.00
		HPER -BU 074	Administra tive Professional		0		0	.02	0		0	.27	17,427.55		.00
			Faculty Salaries	25.66	1,601,107		0	26.52	1,853,037		0	25.48	1,849,250.89		.00
			GA TA RA PA Salary	1.37	43,000		0	1.18	81,494		0	1.14	34,399.08		.00
			Other Salaries		285,094		0		11,164		0		.00		.00
			Student Salaries	.33	7,688		0		7,688		0	.14	4,966.50		.00
			Support Staff Salary	4.00	165,999		0	2.51	165,999		0	2.19	91,918.03		.00
			Technician Salary		0		0	.04	0		0	.30	12,598.56		.00
			HPER -BU 074	Accrued Annual Leave		0		0		0		0		141.27	
		Fica			156,993		0		156,993		0		140,686.71		.00
		Group Insurance			183,805		0		183,805		0		155,525.89		.00
		Other Staff Benefits			78,133		0		78,133		0		69,663.53		.00
		Retirement			314,548		0		314,548		0		328,181.16		.00
		Tuition Waivers			12,878		0		12,878		0		8,202.03		.00
		Unemploy ment Compensati on			1,436		0		1,436		0		1,376.46		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Workers Compensati on		1,882		0		1,882		0		2,087.54		.00		
		HPER -BU 074	Contract Services		0		0		26,000		0		23,511.09		.00		
			Cost of Good Sold		0		0		0		0		5,300.00		.00		
			Equipment		14,828		0		14,828		0		7,112.29		.00		
			Student Awards and Aid		0		0		0		0		225.00		.00		
			Supplies_E xpense		66,449		0		78,662		0		53,227.13		.00		
			Travel		0		0		0		0		5,866.45		.00		
			Total 074				31.36	2,933,840		0	30.27	2,988,547		0	29.52	2,811,667.16	
		Center for Tech/Educ -BU 075	State Workstudy Salaries		0		0		0		0		97.25		.00		
			Student Salaries	1.45	34,000		0	2.39	34,000		0	2.37	60,706.85		.00		
			Technician Salary	1.00	51,974		0	.52	21,789		0	.39	21,789.31		.00		
		Center for Tech/Educ -BU 075	Fica		4,011		0		4,011		0		1,970.53		.00		
			Group Insurance		14,028		0		9,028		0		4,463.60		.00		
			Other Staff Benefits		2,213		0		2,213		0		928.15		.00		
			Retirement		8,914		0		4,255		0		3,736.84		.00		
			Unemploy ment Compensati on		36		0		36		0		15.26		.00		
			Workers Compensati on		47		0		47		0		77.12		.00		
			Center for Tech/Educ -BU 075	Contract Services		5,500		0		5,500		0		28,264.98		.00	
		Equipment			0		0		0		0		1,716.27		.00		
		Supplies_E xpense			64,642		0		104,642		0		45,210.87		.00		
		Total 075				2.45	185,365		0	2.91	185,521		0	2.76	168,977.03		.00
				Education Administra tion -BU 076	Contract Services		2,500		0		2,500		0		93,674.63		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Ed & Human Science COEHS	Education Administration -BU 076	Student Awards and Aid		0		0		0		0		100.00		.00		
			Supplies_Expense		102,500		0		102,500		0		34,964.03		.00		
Total 076					105,000		0		105,000		0		128,738.66		.00		
		Educ. Foundations -BU 079	Administrative Professional	1.00	63,768		0	.48	63,768		0	.61	39,397.43		.00		
			Faculty Salaries	11.81	790,676		0	12.28	812,134		0	11.52	834,675.99		.00		
			GA TA RA PA Salary	.87	27,205		0	.63	27,205		0	.62	20,799.10		.00		
			Other Salaries		21,458		0	.47	0		0	.36	13,374.00		.00		
			Student Salaries	.20	4,600		0		4,600		0		.00		.00		
			Support Staff Salary		0		0		0		0	.23	10,046.41		.00		
		Educ. Foundations -BU 079	Accrued Annual Leave		0		0		0		0		20.93		.00		
			Fica		66,688		0		66,688		0		64,806.34		.00		
			Group Insurance		82,553		0		82,553		0		90,773.36		.00		
			Other Staff Benefits		33,273		0		33,273		0		36,187.83		.00		
			Retirement		133,952		0		133,952		0		153,936.46		.00		
			Tuition Waivers		17,901		0		17,901		0		8,629.08		.00		
			Unemployment Compensation		588		0		588		0		635.22		.00		
			Workers Compensation		778		0		778		0		956.55		.00		
		Educ. Foundations -BU 079	Cost of Good Sold		0		0		0		0		5,300.00		.00		
			Equipment		1,745		0		1,745		0		1,622.84		.00		
			Supplies_Expense		33,284		0		198,851		0		27,709.68		.00		
			Travel		7,000		0		7,000		0		276.50		.00		
		Total 079				13.88	1,285,469		0	13.86	1,451,036		0	13.34	1,309,147.72		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	1.00	59,912		0	.22	59,912		0	.40	24,079.03		.00
			Faculty Salaries	15.12	1,154,072		0	15.30	1,154,072		0	14.85	1,164,789.62		.00
			GA TA RA PA Salary	2.51	78,545		0	2.01	78,545		0	2.24	81,549.29		.00
			Other Salaries	1.00	168,652		0		168,652		0	.02	800.00		.00
			Support Staff Salary		3,134		0		3,134		0		.00		.00
			Technician Salary	1.00	44,011		0	.13	44,011		0	.36	15,021.38		.00
		Special Education -BU 080	Fica		109,227		0		109,227		0		86,307.98		.00
			Group Insurance		154,422		0		154,422		0		116,852.27		.00
			Other Staff Benefits		59,639		0		59,639		0		49,065.90		.00
			Retirement		240,095		0		240,095		0		205,798.74		.00
			Tuition Waivers		33,482		0		33,482		0		18,220.75		.00
			Unemploy ment Compensati on		999		0		999		0		844.34		.00
			Workers Compensati on		1,340		0		1,340		0		1,304.76		.00
		Special Education -BU 080	Contract Services		320		0		320		0		228.95		.00
			Equipment		35		0		35		0		.00		.00
			Supplies_E xpense		47,114		0		47,114		0		38,028.29		.00
			Travel		5,120		0		5,120		0		450.30		.00
Total 080				20.63	2,160,119		0	17.66	2,160,119		0	17.87	1,803,341.60		.00
		General Academic- Education -BU 082	Faculty Salaries	13.61	338,439		0	3.58	370,116		0	3.76	439,811.95		.00
			GA TA RA PA Salary		0		0	.43	0		0	.37	13,960.99		.00
		General Academic- Education -BU 082	Fica		0		0		0		0		32,430.82		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Group Insurance		0		0		0		0		1,466.15		.00	
			Other Staff Benefits		0		0		0		0		323.11		.00	
			Retirement		0		0		0		0		62,601.24		.00	
			Unemploy ment Compensati on		0		0		0		0		309.39		.00	
			Workers Compensati on		0		0		0		0		427.18		.00	
		General Academic- Education -BU 082	Equipment		0		0		0		0		2,648.00		.00	
			Supplies_E xpense		740,060		0		1,214,039		0		50,291.71		.00	
			Travel		24,500		0		24,500		0		12,060.37		.00	
			Travel-Rec ruiting		0		0		0		0		444.38		.00	
Total 082				13.61	1,102,999		0	4.01	1,608,655		0	4.13	616,775.29		.00	
		Afro American Studies -BU 110	Faculty Salaries		0		0	.01	0		0	.01	650.61		.00	
			Afro American Studies -BU 110	Fica		0		0		0		0		9.43		.00
			Unemploy ment Compensati on		0		0		0		0		.46		.00	
				Workers Compensati on		0		0		0		0		.58		.00
				Afro American Studies -BU 110	Supplies_E xpense		0		0		0		0		3.31	
		Total 110					0		0	.01	0		0	.01	664.39	
	College of Fine Arts CFA	Art -BU 098	Administra tive Professional	6.00	395,484		0	5.35	395,484		0	5.48	379,245.54		.00	
			Faculty Salaries	43.71	3,025,132		0	45.56	3,067,916		0	42.59	2,952,439.46		.00	

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Federal Workstudy Salaries	.51	12,150		0	.34	12,150		0	.30	7,562.34		.00
			GA TA RA PA Salary	7.90	247,636		0	11.80	256,011		0	11.24	369,198.86		.00
			Other Salaries		53,952		0	.13	91,952		0	.11	5,952.08		.00
			State Workstudy Salaries	.53	12,350		0	.63	12,350		0	.60	14,895.03		.00
			Student Salaries	1.97	46,168		0	1.22	46,168		0	1.62	41,273.90		.00
			Support Staff Salary	3.90	182,077		0	3.83	182,077		0	3.80	177,990.33		.00
			Technician Salary	6.00	271,020		0	5.92	296,520		0	5.94	275,956.79		.00
			Art -BU 098	Accrued Annual Leave		662		0		662		0		(23.59)	
		Fica			292,778		0		292,778		0		272,357.74		.00
		Group Insurance			436,026		0		436,026		0		514,135.74		.00
		Other Staff Benefits			165,844		0		227,844		0		153,820.73		.00
		Retirement			644,048		0		644,048		0		642,463.86		.00
		Tuition Waivers			152,500		0		152,500		0		213,924.97		.00
		Unemploy ment Compensati on			3,468		0		3,468		0		2,654.18		.00
		Workers Compensati on			7,224		0		7,224		0		10,557.51		.00
		Art -BU 098	Contract Services		14,750		0		15,350		0		30,875.85		.00
			Cost of Good Sold		0		0		0		0		(625.00)		.00
			Equipment		63,700		0		64,900		0		67,403.49		.00
			Services		7,000		0		7,000		0		6,899.50		.00
			Student Awards and Aid		500		0		500		0		150.00		.00
			Supplies_E xpense		300,544		0		420,070		0		313,489.69		.00
			Travel		10,715		0		11,613		0		21,369.46		.00
			Travel-Rec ruiting		2,000		0		2,000		0		2,854.33		.00
Total 098				70.52	6,347,728		0	74.78	6,646,611		0	71.68	6,476,822.79		.00

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theatre Arts -BU 099	Administra tive Professional	4.00	198,372		0	3.89	198,372		0	3.95	211,476.99		.00
			Faculty Salaries	32.20	1,787,642		0	39.89	1,830,232		0	37.76	2,216,398.21		.00
			Federal Workstudy Salaries	.20	4,500		0	.22	4,500		0	.20	4,958.03		.00
			GA TA RA PA Salary	.83	26,000		0	.27	26,000		0	.25	6,946.60		.00
			Other Salaries	3.32	362,487		0	3.67	362,487		0	3.71	142,135.96		.00
			State Workstudy Salaries	.09	2,000		0	.12	2,000		0	.12	3,044.13		.00
			Student Salaries	2.03	47,500		0	1.39	47,500		0	1.36	33,695.81		.00
			Support Staff Salary	2.00	66,409		0	1.95	66,409		0	1.95	69,848.65		.00
			Technician Salary	2.50	79,831		0	2.48	79,831		0	2.56	88,683.52		.00
		Theatre Arts -BU 099	Accrued Annual Leave		0		0		0		0		671.04		.00
			Fica		192,688		0		192,688		0		192,548.80		.00
			Group Insurance		292,612		0		292,612		0		231,990.47		.00
			Other Staff Benefits		111,263		0		111,263		0		83,166.39		.00
			Retirement		350,207		0		350,207		0		411,565.98		.00
			Tuition Waivers		2,894		0		2,894		0		5,672.72		.00
			Unemploy ment Compensati on		2,460		0		2,460		0		1,887.46		.00
			Workers Compensati on		2,708		0		2,708		0		3,097.73		.00
		Theatre Arts -BU 099	Contract Services		59,272		0		59,272		0		158,373.88		.00
			Equipment		21,500		0		21,500		0		110,851.21		.00
			Services		0		0		0		0		200.00		.00
			Student Awards and Aid		0		0		0		0		578.45		.00
			Supplies_E xpense		238,187		0		246,809		0		199,900.77		.00
			Travel		4,100		0		4,100		0		23,857.72		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Theatre Arts -BU 099	Travel-Gro up		0		0		0		0		4,201.89		.00
			Travel-Rec ruiting		0		0		0		0		285.30		.00
Total 099				47.17	3,852,632		0	53.88	3,903,844		0	51.86	4,206,037.71		.00
		Music -BU 100	Administra tive Professional	1.00	66,557		0	1.00	66,557		0	1.01	67,057.16		.00
			Faculty Salaries	44.85	2,836,943		0	50.06	2,848,192		0	47.27	3,039,672.78		.00
			Federal Workstudy Salaries		0		0	.11	0		0	.11	2,702.75		.00
			GA TA RA PA Salary	5.97	187,103		0	8.47	187,103		0	8.11	236,020.76		.00
			Other Salaries	1.13	287,484		0	.65	267,925		0	.68	42,232.89		.00
			State Workstudy Salaries		0		0	.07	0		0	.06	1,432.28		.00
			Student Salaries	2.22	52,250		0	1.28	52,250		0	1.33	39,467.60		.00
			Support Staff Salary	4.95	228,074		0	4.40	228,074		0	4.58	176,203.83		.00
			Technician Salary	3.00	106,431		0	3.61	106,431		0	3.77	163,923.50		.00
		Music -BU 100	Accrued Annual Leave		0		0		0		0		1,893.91		.00
			Fica		238,563		0		233,563		0		244,599.07		.00
			Group Insurance		478,073		0		469,073		0		446,158.21		.00
			Other Staff Benefits		140,391		0		166,891		0		131,820.72		.00
			Retirement		483,766		0		474,933		0		572,883.07		.00
			Tuition Waivers		205,000		0		205,000		0		206,312.40		.00
			Unemploy ment Compensati on		3,105		0		3,105		0		2,438.22		.00
			Workers Compensati on		3,976		0		3,976		0		4,564.57		.00
		Music -BU 100	Contract Services		79,026		0		77,026		0		137,518.14		.00
			Cost of Good Sold		0		0		0		0		6,750.00		.00
			Equipment		48,301		0		48,301		0		8,750.86		.00

Run on: 09/14/2023

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

Original  
Budget 2023  
PERIOD 14

Revised  
Budget 2023  
PERIOD 14

Actuals 2023  
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	Student Awards and Aid		116,190		0		116,190		0		108,460.65		.00		
			Supplies_Expense		362,047		0		304,595		0		229,992.16		.00		
			Travel		6,725		0		6,725		0		19,419.73		.00		
			Travel-Gro up		2,558		0		2,558		0		.00		.00		
		Travel-Rec ruiting		2,000		0		2,000		0		1,698.60		.00			
		Music -BU 100	Internal Service Ctr Internal Sales		(57,650)		0		(57,650)		0		(56,548.00)		.00		
Total 100				63.12	5,876,913		0	69.65	5,812,818		0	66.92	5,835,425.86		.00		
		Fine Arts General Academic -BU 101	Faculty Salaries	2.44	112,379		0	2.70	112,379		0	2.76	150,332.66		.00		
			Other Salaries		30,500		0		30,500		0		199.99		.00		
			State Workstudy Salaries		0		0	.01	0		0	.01	187.50		.00		
			Student Salaries	.17	4,000		0	.04	4,000		0	.06	1,758.00		.00		
		Fine Arts General Academic -BU 101	Fica		10,859		0		10,859		0		10,795.13		.00		
			Group Insurance		10,070		0		10,070		0		6,514.98		.00		
			Other Staff Benefits		5,404		0		5,404		0		3,675.77		.00		
			Retirement		16,517		0		16,517		0		25,184.53		.00		
			Unemploy ment Compensati on		133		0		133		0		102.99		.00		
			Workers Compensati on		146		0		146		0		269.83		.00		
		Fine Arts General Academic -BU 101	Contract Services		4,000		0		4,000		0		377.00		.00		
			Supplies_Expense		18,835		0		19,660		0		4,633.50		.00		
			Travel		500		0		500		0		.00		.00		
			Total 101				2.61	213,343		0	2.75	214,168		0	2.83	204,031.88	

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	.17	13,524		0	1.00	13,524		0	1.00	54,773.54		.00
			Faculty Salaries		0		0		0		0	.10	9,000.00		.00
			GA TA RA PA Salary	.38	11,851		0	.22	11,851		0	.22	10,165.69		.00
		Arts Laboratory Film/Digit al Media -BU 467	Fica		7,616		0		7,616		0		4,912.55		.00
			Group Insurance		2,134		0		2,134		0		4,913.16		.00
			Other Staff Benefits		4,751		0		4,751		0		2,674.20		.00
			Retirement		14,121		0		14,121		0		10,937.18		.00
			Unemploy ment Compensati on		89		0		89		0		44.64		.00
			Workers Compensati on		84		0		84		0		616.84		.00
		Arts Laboratory Film/Digit al Media -BU 467	Equipment		0		0		0		0		499.00		.00
			Supplies_E xpense		52,837		0		52,837		0		9,950.75		.00
Total 467				.55	107,007		0	1.22	107,007		0	1.32	108,487.55		.00
	College of Univ Lbry & Learning Sci	Education Administra tion -BU 076	Faculty Salaries	8.90	592,270		0	7.78	656,228		0	7.49	656,146.76		.00
			GA TA RA PA Salary	1.35	33,633		0	.53	57,058		0	.52	19,957.51		.00
			Support Staff Salary		2,322		0		2,322		0		.00		.00
			Technician Salary	2.00	97,150		0	1.98	97,150		0	2.00	99,606.73		.00
		Education Administra tion -BU 076	Accrued Annual Leave		116		0		116		0		47.83		.00
			Fica		46,185		0		46,185		0		54,374.63		.00
			Group Insurance		65,896		0		65,896		0		52,627.62		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Univ Lbr'y & Learning Sci	Education Administra tion -BU 076	Other Staff Benefits		24,898		0		24,898		0		26,321.22		.00
			Retirement		100,227		0		100,227		0		123,814.12		.00
			Tuition Waivers		20,000		0		20,000		0		7,363.90		.00
			Unemploy ment Compensati on		423		0		423		0		535.10		.00
			Workers Compensati on		573		0		573		0		769.35		.00
			Contract Services		0		0		0		0		74.35		.00
		Education Administra tion -BU 076	Cost of Good Sold		0		0		0		0		(2,000.00)		.00
			Equipment		2,400		0		2,400		0		.00		.00
			Student Awards and Aid		0		0		0		0		2,000.00		.00
			Supplies_E xpense		64,339		0		65,195		0		23,737.76		.00
			Travel		16,500		0		16,500		0		13,753.05		.00
			<b>Total 076</b>	<b>12.25</b>	<b>1,066,932</b>		<b>0</b>	<b>10.29</b>	<b>1,155,171</b>		<b>0</b>	<b>10.01</b>	<b>1,079,129.93</b>		<b>.00</b>
	Honors College	General Honors -BU 109	Administra tive Professional	2.00	140,190		0	1.65	140,190		0	1.75	103,964.91		.00
			Faculty Salaries	16.64	1,237,783		0	15.65	1,237,783		0	14.81	1,287,592.09		.00
			Federal Workstudy Salaries		0		0	.14	0		0	.14	3,330.59		.00
			Other Salaries		27,960		0	1.00	69,960		0	1.02	51,419.04		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	468.64		.00
			Student Salaries	.38	9,000		0	.32	9,000		0	.29	7,327.80		.00
			Support Staff Salary	1.00	44,643		0	.25	44,643		0	.47	19,478.36		.00
			Technician Salary	.50	20,380		0	.33	20,380		0	.39	16,134.06		.00
		General Honors -BU 109	Accrued Annual Leave		0		0		0		0		232.84		.00
			Fica		102,582		0		102,582		0		106,660.46		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Honors College	General Honors -BU 109	Group Insurance		106,538		0		106,538		0		78,506.47		.00
			Other Staff Benefits		60,125		0		60,125		0		55,865.73		.00
			Retirement		206,845		0		206,845		0		240,585.59		.00
			Unemployment Compensation		1,338		0		1,338		0		1,033.13		.00
			Workers Compensation		1,338		0		1,338		0		1,777.83		.00
		General Honors -BU 109	Contract Services		13,500		0		13,500		0		54,314.61		.00
			Cost of Good Sold		0		0		0		0		(300.00)		.00
			Equipment		1,000		0		1,000		0		22,913.02		.00
			Student Awards and Aid		0		0		0		0		7,900.00		.00
			Supplies_Expense		58,081		0		148,521		0		84,229.17		.00
			Travel		35,483		0		35,483		0		31,745.35		.00
			Travel-Gro up		0		0		0		0		1,785.28		.00
Total 109				20.52	2,066,786		0	19.36	2,199,226		0	18.89	2,176,964.97		.00
	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	Administrative Professional	.06	4,588		0	.06	4,588		0	.06	4,588.25		.00
			Faculty Salaries		0		0	.30	12,986		0	.24	20,045.61		.00
			GA TA RA PA Salary		0		0	.31	10,000		0	.23	13,634.10		.00
			Other Salaries		7,500		0		7,500		0		.00		.00
			Support Staff Salary	.50	26,544		0	.49	26,544		0	.50	26,646.46		.00
		Nanoscienc e & Microsyste ms -BU 037	Accrued Annual Leave		8		0		8		0		14.88		.00
			Fica		2,936		0		2,936		0		3,440.60		.00
			Group Insurance		9,668		0		9,668		0		9,851.84		.00
			Other Staff Benefits		1,636		0		3,636		0		2,019.59		.00
			Retirement		6,582		0		6,582		0		8,168.22		.00

Run on: 09/14/2023

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

Original  
Budget 2023  
PERIOD 14

Revised  
Budget 2023  
PERIOD 14

Actuals 2023  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Nanoscience & Microsystems -BU 037	Unemployment Compensation		27		0		27		0		35.90		.00
			Workers Compensation		35		0		35		0		67.47		.00
		Nanoscience & Microsystems -BU 037	Contract Services		0		0		0		0		216.00		.00
			Equipment		2,000		0		2,000		0		.00		.00
			Supplies_Expense		10,443		0		38,623		0		6,879.09		.00
			Travel		2,250		0		2,250		0		2,273.42		.00
Total 037				.56	74,217		0	1.16	127,383		0	1.03	97,881.43		.00
		Optical Science and Engineering -BU 042	Faculty Salaries	.08	9,000		0		9,000		0		9,000.00		.00
			GA TA RA PA Salary		0		0	.07	0		0	.07	2,700.00		.00
			Support Staff Salary	.87	50,596		0	1.00	50,596		0	1.02	67,479.15		.00
		Optical Science and Engineering -BU 042	Accrued Annual Leave		12		0		12		0		25.65		.00
			Fica		4,597		0		4,597		0		5,472.29		.00
			Group Insurance		6,636		0		6,636		0		4,868.22		.00
			Other Staff Benefits		2,560		0		2,560		0		3,242.66		.00
			Retirement		10,305		0		10,305		0		13,139.46		.00
			Unemployment Compensation		42		0		42		0		53.52		.00
			Workers Compensation		54		0		54		0		80.27		.00
			Contract Services		0		0		0		0		60.00		.00
		Optical Science and Engineering a													
		Optical Science and Engineering													
Optical Science and Engineering															

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	-BU 042	Contract Services												
			Student Awards and Aid		2,000		0		2,000		0		.00		.00
			Supplies_E xpense		31,824		0		77,604		0		15,065.88		.00
			Travel		15,000		0		15,000		0		11,144.80		.00
			Travel-Rec ruiting		15,000		0		15,000		0		.00		.00
Total 042				.95	147,626		0	1.07	193,406		0	1.09	132,331.90		.00
		Public Administra tion -BU 111	Faculty Salaries	1.16	83,375		0	.71	83,375		0	.66	76,298.64		.00
			GA TA RA PA Salary		0		0	.20	0		0	.20	7,929.22		.00
			Support Staff Salary	1.00	46,250		0	.98	46,250		0	1.00	46,427.90		.00
		Public Administra tion -BU 111	Accrued Annual Leave		1,041		0		1,041		0		22.24		.00
			Fica		14,000		0		14,000		0		7,547.08		.00
			Group Insurance		14,315		0		14,315		0		14,664.99		.00
			Other Staff Benefits		10,121		0		10,121		0		3,931.62		.00
			Retirement		22,400		0		22,400		0		21,065.28		.00
			Tuition Waivers		0		0		0		0		4,396.46		.00
			Unemploy ment Compensati on		124		0		124		0		86.07		.00
		Workers Compensati on		100		0		100		0		140.95		.00	
		Public Administra tion -BU 111	Contract Services		0		0		0		0		450.00		.00
			Student Awards and Aid		2,500		0		2,500		0		.00		.00
			Supplies_E xpense		29,776		0		17,711		0		11,447.38		.00
			Travel		5,500		0		5,500		0		420.34		.00
		Total 111				2.16	229,502		0	1.89	217,437		0	1.86	194,828.17

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	CAPS -BU 128	Administra tive Professional	17.00	1,120,688		0	17.34	1,271,888		0	18.42	1,201,157.75		.00
			Faculty Salaries	1.00	153,327		0	1.00	153,327		0	1.00	160,339.74		.00
			Federal Workstudy Salaries	1.07	25,117		0	.10	5,117		0	.15	1,603.97		.00
			GA TA RA PA Salary	7.76	243,042		0	6.22	269,332		0	6.26	190,594.01		.00
			Other Salaries	.64	58,850		0	.16	56,849		0	.12	6,498.90		.00
			State Workstudy Salaries	1.15	27,000		0	.45	15,500		0	.45	12,539.58		.00
			Student Salaries	13.05	306,139		0	12.17	487,561		0	12.13	339,985.96		.00
			Support Staff Salary	3.00	133,809		0	1.84	131,374		0	1.60	77,715.43		.00
			Technician Salary	7.00	355,065		0	5.64	315,065		0	5.00	301,420.29		.00
			CAPS -BU 128	Accrued Annual Leave		176		0		176		0		9,039.80	
		Fica			137,450		0		138,250		0		126,569.63		.00
		Group Insurance			280,752		0		274,473		0		208,922.48		.00
		Other Staff Benefits			80,603		0		80,603		0		73,710.28		.00
		Retirement			278,102		0		278,102		0		296,785.68		.00
		Tuition Waivers			34,778		0		60,771		0		64,582.90		.00
		Unemploy ment Compensati on			1,600		0		1,600		0		1,223.08		.00
		Workers Compensati on			2,344		0		2,344		0		2,309.23		.00
		CAPS -BU 128	Contract Services		4,860		0		46,870		0		48,682.96		.00
			Cost of Good Sold		0		0		0		0		2,000.00		.00
			Equipment		0		0		3,840		0		4,168.00		.00
			Student Awards and Aid		0		0		7,000		0		6,250.00		.00
			Supplies_E xpense		129,599		0		240,706		0		88,721.46		.00
			Travel		12,000		0		9,000		0		14,594.72		.00
Total 128				51.67	3,385,301		0	44.92	3,849,748		0	45.13	3,239,415.85		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	EVP for Academic Affairs -BU 133	Administra tive Professional	3.00	191,175		0	2.85	191,175		0	2.88	188,189.72		.00
			Faculty Salaries	1.97	231,964		0	3.12	231,964		0	2.90	393,326.81		.00
			Federal Workstudy Salaries		0		0	.07	0		0	.07	1,588.63		.00
			GA TA RA PA Salary	4.61	144,473		0	4.03	144,473		0	3.78	109,297.65		.00
			Other Salaries		647,599		0	.12	130,741		0	.09	3,447.00		.00
			State Workstudy Salaries	.49	11,440		0	.08	11,440		0	.07	1,760.01		.00
			Student Salaries		0		0		0		0	.09	2,567.25		.00
			Support Staff Salary		1,513		0		1,513		0		.00		.00
			Technician Salary	.50	21,247		0	.67	21,247		0	.69	33,157.61		.00
		EVP for Academic Affairs -BU 133	Accrued Annual Leave		0		0		0		0		198.84		.00
			Fica		26,456		0		26,456		0		44,631.16		.00
			Group Insurance		72,855		0		72,855		0		68,393.67		.00
			Other Staff Benefits		71,697		0		71,697		0		23,964.28		.00
			Retirement		59,309		0		59,309		0		103,122.57		.00
			Tuition Waivers		107,829		0		73,629		0		72,612.58		.00
			Unemploy ment Compensati on		252		0		252		0		430.35		.00
			Workers Compensati on		311		0		311		0		725.23		.00
		EVP for Academic Affairs -BU 133	Contract Services		24,132		0		24,132		0		110,306.81		.00
			Cost of Good Sold		0		0		0		0		11,667.00		.00
			Equipment		0		0		0		0		2,760.00		.00
			Student Awards and Aid		145,566		0		179,766		0		139,540.76		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	EVP for Academic Affairs -BU 133	Supplies_E xpense		795,410		0		619,855		0		177,084.59		.00
			Travel		38,000		0		48,000		0		12,883.30		.00
			Travel-Rec ruiting		0		0		0		0		699.15		.00
Total 133				10.57	2,591,228		0	10.94	1,908,815		0	10.57	1,502,354.97		.00
		TARC -BU 195	GA TA RA PA Salary	43.21	1,354,357		0	32.85	1,354,357		0	31.09	1,282,325.57		.00
			Support Staff Salary	.13	6,896		0	.15	6,896		0	.15	9,852.04		.00
			TARC -BU 195	Accrued Annual Leave		2		0		2		0		3.83	
		Fica		362		0		362		0		3,892.78		.00	
		Group Insurance		407,982		0		407,982		0		258,728.24		.00	
		Other Staff Benefits		215		0		215		0		417.50		.00	
		Retirement		768		0		768		0		1,693.02		.00	
		Tuition Waivers		294,863		0		294,863		0		274,727.97		.00	
		Unemploy ment Compensati on		5		0		5		0		6.89		.00	
		Workers Compensati on		26		0		26		0		979.49		.00	
		TARC -BU 195	Equipment		0		0		0		0		3,100.00		.00
			Student Awards and Aid		153,162		0		153,162		0		97,958.83		.00
			Supplies_E xpense		19,445		0		19,445		0		21,992.75		.00
			Travel		0		0		0		0		3,526.89		.00
		Total 195				43.34	2,238,083		0	33.00	2,238,083		0	31.24	1,959,205.80
		GNSPI -BU 577	Faculty Salaries	4.83	120,000		0	.57	120,000		0	.57	88,497.62		.00
			GNSPI -BU 577	Fica		9,181		0		9,181		0		5,431.78	
		Retirement		17,151		0		17,151		0		9,965.98		.00	
		Unemploy ment Compensati on		85		0		85		0		63.55		.00	
		Workers Compensati on		109		0		109		0		86.75		.00	

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	GNSPI -BU 577	Supplies_Expense		733		0		179,960		0		520.22		.00
Total 577				4.83	147,259		0	.57	326,486		0	.57	104,565.90		.00
	School of Architecture & Planning	Architecture & Planning -BU 105	Faculty Salaries	34.33	2,492,561		0	36.92	2,511,435		0	35.03	2,854,768.42		.00
			GA TA RA PA Salary	5.73	179,449		0	7.37	179,449		0	7.15	219,438.77		.00
			Other Salaries		571,131		0	.06	571,131		0	.10	4,295.00		.00
			State Workstudy Salaries		0		0	.29	0		0	.20	6,670.38		.00
			Student Salaries	5.67	133,280		0	3.77	133,280		0	4.07	129,843.98		.00
			Support Staff Salary	2.00	96,843		0	1.34	96,843		0	1.25	64,124.74		.00
			Technician Salary	1.30	29,784		0	1.09	29,784		0	1.16	54,012.79		.00
		Architecture & Planning -BU 105	Accrued Annual Leave		0		0		0		0		2,109.91		.00
			Fica		218,780		0		218,780		0		210,431.42		.00
			Group Insurance		314,941		0		314,941		0		329,965.62		.00
			Other Staff Benefits		133,158		0		133,158		0		103,984.34		.00
			Retirement		447,612		0		447,612		0		467,851.69		.00
			Unemployment Compensation		2,853		0		2,853		0		2,064.16		.00
			Workers Compensation		4,920		0		4,920		0		3,807.57		.00
		Architecture & Planning -BU 105	Contract Services		2,000		0		2,000		0		.00		.00
			Equipment		7,750		0		7,750		0		11,122.50		.00
			Student Awards and Aid		1,000		0		1,000		0		6,996.85		.00
			Supplies_Expense		182,013		0		152,013		0		150,748.77		.00
			Travel		12,565		0		12,565		0		13,756.97		.00
			Travel-Recruiting		0		0		0		0		4,542.92		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 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	Internal Service Ctr Internal Sales		0		0		0		0		(1,922.34)		.00
Total 105				49.03	4,830,640		0	50.84	4,819,514		0	48.96	4,638,614.46		.00
	School of Engineering SOE	Chemical/Nuclear Engineering -BU 088	Administrative Professional	4.86	313,331		0	5.11	313,331		0	5.19	333,551.90		.00
			Faculty Salaries	24.38	3,180,712		0	24.12	3,115,831		0	22.86	3,042,839.31		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	230.00		.00
			GA TA RA PA Salary	1.47	46,000		0	.40	46,000		0	.30	17,287.24		.00
			Other Salaries		5,000		0	.02	21,550		0	.03	1,837.41		.00
			State Workstudy Salaries		0		0	.02	0		0	.01	311.40		.00
			Student Salaries	.46	10,794		0	1.31	10,794		0	1.31	32,305.95		.00
			Support Staff Salary	1.00	37,026		0	.98	37,026		0	1.00	35,496.00		.00
			Technician Salary	.45	23,400		0	.15	23,400		0	.12	6,461.35		.00
			Accrued Annual Leave		38		0		38		0		117.84		.00
	Chemical/Nuclear Engineering -BU 088	Fica Group Insurance Other Staff Benefits Retirement Unemployment Compensation Workers Compensation			250,969		0		250,969		0		220,100.66		.00
					303,750		0		303,750		0		216,704.29		.00
					149,476		0		149,476		0		141,573.09		.00
					608,734		0		608,734		0		577,281.56		.00
					2,484		0		2,484		0		2,391.09		.00
					3,247		0		3,247		0		5,056.42		.00
	Chemical/Nuclear Engineering -BU 088	Contract Services Equipment			350		0		350		0		1,219.04		.00
					14,600		0		14,600		0		18,002.97		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Student Awards and Aid		0		0		0		0		10,400.00		.00
			Supplies_E xpense		195,108		0		217,986		0		121,002.04		.00
			Travel		3,500		0		3,500		0		6,646.39		.00
Total 088				32.62	5,148,519		0	32.12	5,123,066		0	30.83	4,790,815.95		.00
		Computer Science -BU 089	Administra tive Professional	4.06	283,835		0	4.45	283,835		0	4.37	296,627.95		.00
			Faculty Salaries	18.60	2,506,488		0	17.80	2,540,842		0	16.74	2,324,203.84		.00
			GA TA RA PA Salary	2.72	85,210		0	3.66	91,210		0	3.63	128,888.38		.00
			Other Salaries		22,222		0	.02	30,758		0	.03	1,871.52		.00
			Student Salaries	5.59	131,039		0	2.67	131,039		0	2.67	72,709.60		.00
			Support Staff Salary	1.00	38,712		0	.98	38,712		0	1.00	35,503.65		.00
			Technician Salary	1.90	98,216		0	.88	98,216		0	.99	55,517.96		.00
			Computer Science -BU 089	Accrued Annual Leave		42		0		42		0		115.87	
		Fica			209,181		0		209,181		0		171,055.48		.00
		Group Insurance			269,551		0		269,551		0		246,451.13		.00
		Other Staff Benefits			124,380		0		124,380		0		113,748.02		.00
		Retirement			503,924		0		503,924		0		463,368.29		.00
		Tuition Waivers			15,992		0		15,992		0		42,024.46		.00
		Unemploy ment Compensati on			2,065		0		2,065		0		1,892.95		.00
		Workers Compensati on			2,849		0		2,849		0		2,811.60		.00
		Computer Science -BU 089	Contract Services		3,112		0		3,512		0		3,726.77		.00
			Equipment		30,000		0		30,000		0		.00		.00
			Supplies_E xpense		105,204		0		(46,691)		0		47,178.34		.00
			Travel		2,000		0		2,000		0		.00		.00
		Total 089				33.87	4,434,022		0	30.46	4,331,417		0	29.43	4,007,695.81

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	3.26	221,717		0	3.33	221,717		0	3.13	218,944.21		.00
			Faculty Salaries	15.45	1,778,644		0	15.13	1,599,276		0	14.38	1,614,371.06		.00
			GA TA RA PA Salary	2.11	66,000		0	1.67	66,000		0	1.45	65,913.84		.00
			Other Salaries		10,000		0	.15	10,000		0	.17	12,410.00		.00
			State Workstudy Salaries		0		0	.07	0		0	.08	2,401.11		.00
			Student Salaries	1.22	28,733		0	.99	28,733		0	1.10	35,623.20		.00
			Support Staff Salary	.90	44,523		0	.69	44,523		0	.78	38,516.08		.00
			Technician Salary	1.45	83,540		0	.44	60,540		0	.45	25,413.89		.00
		Civil Engineerin g -BU 090	Accrued Annual Leave		41		0		41		0		201.44		.00
			Fica		151,967		0		151,967		0		126,654.76		.00
			Group Insurance		198,696		0		198,696		0		162,886.17		.00
			Other Staff Benefits		90,125		0		90,125		0		74,911.85		.00
			Retirement		366,742		0		366,742		0		312,055.11		.00
			Tuition Waivers		22,048		0		22,048		0		18,859.70		.00
			Unemploy ment Compensati on		1,498		0		1,498		0		1,337.34		.00
			Workers Compensati on		2,010		0		2,010		0		1,985.34		.00
		Civil Engineerin g -BU 090	Contract Services		10,000		0		10,000		0		952.61		.00
			Equipment		43,000		0		43,000		0		4,685.51		.00
			Supplies_E xpense		51,597		0		114,209		0		81,549.11		.00
			Travel		250		0		250		0		8,934.85		.00
			Travel-Rec ruiting		0		0		0		0		10,340.38		.00
Total 090				24.39	3,171,131		0	22.47	3,031,375		0	21.54	2,818,947.56		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	4.56	308,032		0	4.56	308,032		0	4.56	308,032.51		.00
			Faculty Salaries	27.30	3,151,444		0	25.91	3,261,494		0	24.86	3,148,621.27		.00
			GA TA RA PA Salary	3.36	105,230		0	6.07	116,149		0	5.74	174,889.61		.00
			Other Salaries	.08	14,667		0	.52	14,667		0	.39	16,874.00		.00
			Student Salaries	2.95	69,120		0	3.00	71,751		0	2.95	81,944.80		.00
			Support Staff Salary	1.74	72,792		0	1.15	72,792		0	.90	45,915.24		.00
			Technician Salary	2.95	128,480		0	2.39	128,480		0	2.63	125,695.59		.00
		Electrical/ Computer Engineerin g -BU 091	Accrued Annual Leave		51		0		51		0		150.55		.00
			Fica		260,832		0		260,832		0		241,796.66		.00
			Group Insurance		331,994		0		331,994		0		287,065.84		.00
			Other Staff Benefits		153,319		0		153,319		0		147,311.57		.00
			Retirement		621,021		0		621,021		0		611,951.16		.00
			Tuition Waivers		49,242		0		56,268		0		81,697.76		.00
			Unemploy ment Compensati on		2,572		0		2,572		0		2,550.20		.00
			Workers Compensati on		3,464		0		3,464		0		3,807.93		.00
		Electrical/ Computer Engineerin g -BU 091	Contract Services		44,110		0		28,960		0		.00		.00
			Equipment		44,546		0		44,546		0		8,786.27		.00
			Student Awards and Aid		0		0		0		0		1,500.00		.00
			Supplies_E xpense		127,667		0		158,308		0		113,781.74		.00
Total 091				42.94	5,488,583		0	43.60	5,634,700		0	42.03	5,402,372.70		.00

Run on: 09/14/2023



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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineerin g SOE	Mechanical Engineerin g -BU 092	Administra tive Professional	2.06	125,530		0	2.00	125,530		0	2.02	121,046.26		.00
			Faculty Salaries	16.77	1,772,120		0	16.82	1,780,947		0	15.80	1,720,497.08		.00
			GA TA RA PA Salary	2.42	75,735		0	3.37	75,735		0	3.13	108,211.67		.00
			Other Salaries		0		0		8,889		0		.00		.00
			Student Salaries		0		0	1.32	0		0	1.35	33,930.00		.00
			Support Staff Salary	1.00	47,107		0	.98	47,107		0	1.00	42,047.63		.00
			Technician Salary	3.90	198,720		0	3.67	198,720		0	3.53	191,592.92		.00
		Mechanical Engineerin g -BU 092	Accrued Annual Leave		37		0		37		0		159.24		.00
			Fica		152,781		0		152,781		0		140,219.94		.00
			Group Insurance		190,217		0		190,217		0		206,635.85		.00
			Other Staff Benefits		87,967		0		87,967		0		79,527.96		.00
			Retirement		357,972		0		357,972		0		344,813.88		.00
			Tuition Waivers		10,000		0		10,000		0		53,138.82		.00
			Unemploy ment Compensati on		1,743		0		1,743		0		1,451.29		.00
			Workers Compensati on		2,878		0		2,878		0		3,708.35		.00
		Mechanical Engineerin g -BU 092	Contract Services		7,193		0		7,193		0		6,634.39		.00
			Equipment		12,096		0		12,096		0		10,177.10		.00
			Student Awards and Aid		2,000		0		2,000		0		.00		.00
			Supplies_E xpense		140,744		0		187,133		0		89,730.72		.00
			Travel		0		0		0		0		3,544.81		.00
			Travel-Gro up		0		0		0		0		1,962.36		.00
Total 092				26.15	3,184,840		0	28.16	3,248,945		0	26.83	3,159,030.27		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administra tive Professional	1.00	86,186		0	1.00	86,186		0	1.00	86,186.52		.00
			Faculty Salaries	3.33	113,684		0	.33	129,672		0	1.41	158,306.58		.00
			GA TA RA PA Salary		0		0	.01	0		0	.03	960.00		.00
			Other Salaries		217		0		0		0		.00		.00
			Technician Salary	1.00	56,558		0	.96	56,775		0	.99	56,775.36		.00
		Engineerin g General Academic -BU 094	Accrued Annual Leave		15		0		15		0		68.63		.00
			Fica		19,363		0		19,363		0		22,390.51		.00
			Group Insurance		9,918		0		9,918		0		10,657.18		.00
			Other Staff Benefits		7,674		0		7,674		0		7,659.40		.00
			Retirement		44,015		0		44,015		0		51,323.28		.00
			Unemploy ment Compensati on		180		0		180		0		213.27		.00
			Workers Compensati on		241		0		241		0		1,039.44		.00
		Engineerin g General Academic -BU 094	Contract Services		0		0		150		0		16,988.00		.00
			Supplies_E xpense		143,529		0		122,805		0		22,808.46		.00
Total 094				5.33	481,580		0	2.30	476,994		0	3.43	435,376.63		.00
		Biomedical Engineerin g Program -BU 196	Faculty Salaries		0		0	.04	0		0	.03	2,144.32		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	558.00		.00
			Student Salaries		0		0	.15	0		0	.15	3,736.00		.00
		Biomedical Engineerin g Program -BU 196	Fica		0		0		0		0		171.07		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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	Unemploy ment Compensati on		0		0		0		0		1.50		.00
			Workers Compensati on		0		0		0		0		8.18		.00
		Biomedical Engineerin g Program -BU 196	Student Awards and Aid		0		0		0		0		345.00		.00
			Supplies_E xpense		55,080		0		55,080		0		2,805.64		.00
			Travel		0		0		0		0		1,636.77		.00
Total 196					55,080		0	.21	55,080		0	.20	11,406.48		.00
		Aerospace Engr Institute Expansion -BU 321	Other Salaries		102		0		102		0		.00		.00
			Support Staff Salary	.50	26,545		0	.49	26,545		0	.50	26,646.38		.00
		Aerospace Engr Institute Expansion -BU 321	Accrued Annual Leave		13		0		13		0		12.76		.00
			Fica		2,038		0		2,038		0		1,650.44		.00
			Group Insurance		6,920		0		6,920		0		5,988.17		.00
			Other Staff Benefits		1,135		0		1,135		0		1,128.36		.00
			Retirement		4,570		0		4,570		0		4,580.06		.00
			Unemploy ment Compensati on		19		0		19		0		18.62		.00
			Workers Compensati on		24		0		24		0		28.82		.00
		Aerospace Engr Institute Expansion -BU 321	Contract Services		0		0		0		0		216.00		.00
			Equipment		0		0		0		0		1,448.74		.00
			Supplies_E xpense		1,843		0		1,843		0		1,638.24		.00
		Total 321				.50	43,209		0	.49	43,209		0	.50	43,356.59

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Administra tive Professional	1.00	75,542		0	1.26	75,542		0	1.23	96,995.21		.00
			Faculty Salaries	54.71	4,483,507		0	36.11	4,555,003		0	33.89	4,191,789.63		.00
			Federal Workstudy Salaries		0		0	.10	0		0	.13	3,117.42		.00
			Other Salaries		140,171		0		140,171		0	.08	3,368.75		.00
			State Workstudy Salaries		0		0	.06	0		0	.05	1,402.16		.00
			Student Salaries	5.31	124,486		0	4.57	124,486		0	5.18	131,978.81		.00
			Support Staff Salary	2.88	121,719		0	4.31	121,719		0	4.27	180,312.34		.00
			Technician Salary	1.00	51,025		0	.99	51,025		0	.99	50,559.97		.00
			Law -BU 103	Accrued Annual Leave		846		0		846		0		222.90	
		Fica			330,403		0		330,403		0		319,464.27		.00
		Group Insurance			404,379		0		404,379		0		242,691.37		.00
		Other Staff Benefits			177,078		0		177,078		0		170,947.20		.00
		Retirement			724,751		0		724,751		0		756,459.23		.00
		Unemploy ment Compensati on			3,024		0		3,024		0		3,172.72		.00
		Workers Compensati on			3,999		0		3,999		0		4,562.64		.00
		Law -BU 103	Contract Services		89,735		0		89,735		0		9,655.00		.00
			Equipment		7,500		0		7,500		0		2,508.21		.00
			Student Awards and Aid		0		0		0		0		12,600.00		.00
			Supplies_E xpense		306,018		0		306,018		0		341,637.29		.00
			Travel		71,000		0		71,000		0		81,381.06		.00
			Travel-Gro up		0		0		0		0		5,706.14		.00
			Travel-Rec ruiting		2,500		0		2,500		0		887.76		.00
Total 103				64.90	7,117,683		0	47.40	7,189,179		0	45.82	6,611,420.08		.00
	University College UC	AFROTC -BU 106	Supplies_E xpense		0		0		42,062		0		22,062.50		.00
			Travel		0		0		0		0		1,675.29		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	University College UC	AFROTC -BU 106	Travel-Recruiting		0		0		0		0		80.11		.00	
Total 106					0		0		42,062		0		23,817.90		.00	
		Army ROTC -BU 107	Contract Services		0		0		2,000		0		196.35		.00	
			Supplies_Expense		0		0		65,491		0		49,414.04		.00	
			Travel		0		0		0		0		4,906.81		.00	
			Travel-Group		0		0		5,000		0		2,656.77		.00	
Total 107					0		0		72,491		0		57,173.97		.00	
		NROTC -BU 108	Equipment		0		0		9,000		0		799.96		.00	
			Student Awards and Aid		0		0		1,569		0		569.00		.00	
			Supplies_Expense		0		0		24,324		0		15,286.61		.00	
			Travel		0		0		0		0		260.96		.00	
Total 108					0		0		34,893		0		16,916.53		.00	
		University College -BU 144	Administrative Professional		0		0	.01	0		0	.01	500.00		.00	
			Faculty Salaries	8.41	376,687		0	9.77	559,207		0	8.43	534,285.74		.00	
			GA TA RA PA Salary	.32	10,000		0	.03	1,000		0	.02	1,000.00		.00	
			Other Salaries		67,000		0		0		0		.00		.00	
			Support Staff Salary		0		0	.05	0		0	.04	.00		.00	
			Technician Salary		0		0	.03	0		0	.03	.00		.00	
			University College -BU 144	Accrued Annual Leave		98		0		98		0		.00		.00
			Fica		36,263		0		46,263		0		38,744.87		.00	
	Group Insurance		47,445		0		27,445		0		17,246.31		.00			
	Other Staff Benefits		20,194		0		10,194		0		9,700.63		.00			
	Retirement		81,295		0		115,249		0		89,710.60		.00			
	Unemployment Compensation		333		0		551		0		374.49		.00			
Workers Compensation		437		0		765		0		565.99		.00				

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	University College UC	University College -BU 144	Contract Services		0		0		0		0		3,053.88		.00
			Equipment		0		0		0		0		3,258.00		.00
			Student Awards and Aid		0		0		75		0		75.00		.00
			Supplies_E xpense		12,389		0		29,833		0		18,759.93		.00
			Travel		9,000		0		15,182		0		4,595.32		.00
			<b>Total 144</b>	<b>8.73</b>	<b>661,141</b>		<b>0</b>	<b>9.89</b>	<b>805,862</b>		<b>0</b>	<b>8.53</b>	<b>721,870.76</b>		<b>.00</b>
	VP Student Affairs Administra tion	AFROTC -BU 106	Support Staff Salary	.50	17,357		0		16,203		0		.00		.00
			Technician Salary	1.00	45,989		0		(16,203)		0		.00		.00
		AFROTC -BU 106	Accrued Annual Leave		12		0		0		0		.00		.00
			Fica		4,846		0		0		0		.00		.00
			Group Insurance		8,229		0		0		0		.00		.00
			Other Staff Benefits		2,699		0		0		0		.00		.00
			Retirement		10,864		0		0		0		.00		.00
			Unemploy ment Compensati on		44		0		0		0		.00		.00
			Workers Compensati on		57		0		0		0		.00		.00
		AFROTC -BU 106	Contract Services		1,000		0		0		0		.00		.00
			Supplies_E xpense		14,067		0		0		0		.01		.00
		<b>Total 106</b>			<b>1.50</b>	<b>105,164</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>.01</b>		<b>.00</b>
		Army ROTC -BU 107	Support Staff Salary	.50	17,357		0		0		0		.00		.00
			Accrued Annual Leave		4		0		0		0		.00		.00
		Army ROTC -BU 107	Fica		1,328		0		0		0		.00		.00
			Group Insurance		2,255		0		0		0		.00		.00
			Other Staff Benefits		739		0		0		0		.00		.00
			Retirement		2,977		0		0		0		.00		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	VP Student Affairs Administra tion	Army ROTC -BU 107	Unemploy ment Compensati on		12		0		0		0		.00		.00
			Workers Compensati on		16		0		0		0		.00		.00
		Army ROTC -BU 107	Supplies_E xpense		45,169		0		0		0		.00		.00
Total 107				.50	69,857		0		0		0		.00		.00
		NROTC -BU 108	Support Staff Salary	1.00	46,030		0		0		0		.00		.00
		NROTC -BU 108	Accrued Annual Leave		10		0		0		0		.00		.00
			Fica		4,643		0		0		0		.00		.00
			Group Insurance		8,243		0		0		0		.00		.00
			Other Staff Benefits		2,961		0		0		0		.00		.00
			Retirement		9,163		0		0		0		.00		.00
			Unemploy ment Compensati on		52		0		0		0		.00		.00
			Workers Compensati on		66		0		0		0		.00		.00
		NROTC -BU 108	Supplies_E xpense		588		0		0		0		31.23		.00
Total 108				1.00	71,756		0		0		0		31.23		.00
		Curanderis mo Class -BU 308	Supplies_E xpense		14,810		0		0		0		.00		.00
Total 308					14,810		0		0		0		.00		.00
	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Other Salaries		241,000		0		74,000		0		.00		.00
			Other Staff Benefits		3,500		0		3,500		0		.00		.00
		VP for Equity and Inclusion -BU 192	Cost of Good Sold		0		0		0		0		2,125.00		.00
			Supplies_E xpense		13,861		0		4,861		0		9,033.50		.00
Total 192					258,361		0		82,361		0		11,158.50		.00
Total General Academic Instruction				1,854.45	184,188,213		0	1,735.06	185,423,510		0	1,669.24	173,959,089.90		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administra tive Professional		0		0	.14	0		0	.14	10,351.15		.00
			Faculty Salaries	8.25	205,000		0	1.27	205,000		0	1.35	171,685.52		.00
			Support Staff Salary	2.50	96,537		0	2.44	96,537		0	2.39	94,593.28		.00
		Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		586.64		.00
			Fica		21,397		0		21,397		0		20,124.43		.00
			Group Insurance		7,095		0		7,095		0		16,199.60		.00
			Other Staff Benefits		3,182		0		3,182		0		4,449.27		.00
			Retirement		12,809		0		12,809		0		25,677.25		.00
			Tuition Waivers		(800,000)		0		(800,000)		0		(1,402,481.86)		.00
			Unemploy ment Compensati on		196		0		196		0		193.28		.00
			Workers Compensati on		269		0		269		0		503.54		.00
		Continuing Education -BU 122	Contract Services		788,000		0		788,250		0		1,086,394.89		.00
			Cost of Good Sold		0		0		0		0		(800.00)		.00
			Supplies_E xpense		214,673		0		1,172,128		0		170,786.34		.00
			Travel		1,850		0		1,850		0		.00		.00
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		(25,000)		0		(25,000)		0		(16,919.00)		.00
Total 122				10.75	526,008		0	3.85	1,483,713		0	3.88	181,344.33		.00
Total Community Education				10.75	526,008		0	3.85	1,483,713		0	3.88	181,344.33		.00
Off-Campus Extension	UNM Online	Extended Services -BU 023	Faculty Salaries		60,000		0		34,500		0		.00		.00
		Extended Services -BU 023	Contract Services		0		0		0		0		4,202.16		.00
		Supplies_E xpense		0		0		7,847		0		355.16		.00	
Total 023					60,000		0		42,347		0		4,557.32		.00

Run on: 09/14/2023



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

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Off-Campus Extension	UNM Online	Internet Pilot Project -BU 069	Supplies_Expense		0		0		0		0		17,965.67		.00
Total 069					0		0		0		0		17,965.67		.00
Total Off-Campus Extension					60,000		0		42,347		0		22,522.99		.00
Other	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	250,000		0	4.47	250,000		.00	1.05	66,490.00
			Faculty Salaries		0	5.19	400,000		0	5.19	400,000		.00	.68	49,676.00
			GA TA RA PA Salary		0	19.39	700,000		0	19.39	700,000		.00	1.21	63,592.00
			Other Salaries		0	2.00	70,000		0	2.00	70,000		.00	.83	53,333.00
			Student Salaries		0		0		0		0		.00	.65	18,532.00
			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	1.96	95,370.00
			I&G Programs -BU 441	Other Staff Benefits		0		300,000		0		300,000		.00	
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		.00
			Supplies_Expense		0		680,000		0		680,000		.00		50,935.00
			Travel		0		150,000		0		150,000		.00		15,842.00
Total 441					0	36.66	2,850,000		0	36.66	2,850,000		.00	6.38	503,294.00
Total Other					0	36.66	2,850,000		0	36.66	2,850,000		.00	6.38	503,294.00
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Support Staff Salary		2,080		0		2,080		0		.00		.00
			Technician Salary	1.00	29,120		0	.98	29,120		0	1.01	33,554.22		.00
		School of Law -BU 142	Accrued Annual Leave		6		0		6		0		567.78		.00
			Fica		2,387		0		2,387		0		2,450.26		.00
			Group Insurance		4,053		0		4,053		0		5,734.87		.00
			Other Staff Benefits		1,329		0		1,329		0		1,421.22		.00
			Retirement		5,351		0		5,351		0		5,767.37		.00

Run on: 09/14/2023

## Exhibit 10a - UNM MAIN Campus

### Detail of Expenditures for Instruction

Original Budget 2023 PERIOD 14								Revised Budget 2023 PERIOD 14				Actuals 2023 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		22		0		22		0		23.46		.00
			Workers Compensati on		28		0		28		0		481.64		.00
		School of Law -BU 142	Contract Services		5,035		0		5,035		0		6,471.77		.00
			Equipment		4,334		0		4,334		0		.00		.00
			Services		54,500		0		54,500		0		54,081.67		.00
			Supplies_E xpense		46,855		0		46,855		0		49,811.26		.00
		Total 142				1.00	155,100		0	.98	155,100		0	1.01	160,365.52
Total Academic Administration & Personnel Development															
				1.00	155,100		0	.98	155,100		0	1.01	160,365.52		.00
General Academic	UNM Online	Extended Learning -BU 595	Administra tive Professional	4.50	375,113		0	2.89	375,113		0	3.04	290,045.74		.00
			Other Salaries		7,214		0	.20	7,214		0	.22	10,230.40		.00
			Student Salaries	.51	10,000		0		10,000		0		.00		.00
			Support Staff Salary	4.00	185,913		0	4.76	185,913		0	4.88	241,908.72		.00
			Technician Salary	1.00	41,728		0	1.05	41,728		0	1.31	79,175.02		.00
			Extended Learning -BU 595	Accrued Annual Leave		0		0		0		0		13,462.70	
			Fica		46,663		0		46,663		0		43,470.45		.00
			Group Insurance		79,235		0		79,235		0		62,952.28		.00
			Other Staff Benefits		27,996		0		27,996		0		25,859.99		.00
			Retirement		104,609		0		104,609		0		104,377.19		.00
			Unemploy ment Compensati on		427		0		427		0		435.01		.00
			Workers Compensati on		549		0		549		0		647.04		.00
		Extended Learning -BU 595	Contract Services		33,000		0		33,000		0		80,861.00		.00
			Equipment		0		0		0		0		2,390.00		.00

Run on: 09/14/2023

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

Original  
Budget 2023  
PERIOD 14

Revised  
Budget 2023  
PERIOD 14

Actuals 2023  
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic	UNM Online	Extended Learning -BU 595	Student Awards and Aid		4,500		0		4,500		0		.00		.00
			Supplies_E xpense		643,730		0		619,730		0		552,594.92		.00
			Travel		5,000		0		5,000		0		2,525.38		.00
Total 595				10.01	1,565,677		0	8.90	1,541,677		0	9.45	1,510,935.84		.00
Total General Academic				10.01	1,565,677		0	8.90	1,541,677		0	9.45	1,510,935.84		.00
Student Services Administration	Provost Administrative Units	International Services -BU 171	Contract Services		0		0		0		0		1,572.92		.00
			Supplies_E xpense		112,800		0		112,800		0		23.59		.00
Total 171					112,800		0		112,800		0		1,596.51		.00
Total Student Services Administration					112,800		0		112,800		0		1,596.51		.00
Grand Total Exhibit 10a				1,876.21	186,607,798	36.66	2,850,000	1,748.79	188,759,147	36.66	2,850,000	1,683.58	175,835,855.09	6.38	503,294.00

Run on: 09/14/2023

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

			Original		Revised		Actuals	
			Budget 2023		Budget 2023		2023	
			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	8,985,025	0	7,421,907	0	7,116,365.68	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	5,240,679	0	5,208,381	0	4,949,535.06	.00
	College of Ed & Human Science COEHS	College of Education	4,265,444	0	4,758,761	0	3,849,257.12	.00
	College of Fine Arts CFA	College of Fine Arts	1,141,662	0	1,186,294	0	1,106,322.06	.00
	Continuing Education Cont Ed	Continuing Education	1,174,233	0	1,174,233	0	1,198,468.65	.00
	Honors College	General Honors	132,010	0	138,370	0	123,143.75	.00
	Provost Administrative Units	Center for Teaching & Learning (CTL)	0	0	94,514	0	13,210.54	.00
		EVP for Academic Affairs	0	0	540,000	0	380,408.81	.00
		General College Admin	1,521,017	0	1,555,633	0	1,293,263.07	.00
		Graduate School	1,377,280	0	1,332,675	0	1,075,356.10	.00
		Institute of Design & Innovation	758,032	0	758,032	0	706,506.03	.00
	School of Architecture & Planning	Architecture and Planning	1,219,005	0	1,340,005	0	1,215,057.69	.00
	School of Engineering SOE	College of Engineering	1,834,943	0	1,863,648	0	1,799,379.34	.00
	School of Law LAW	School of Law	3,247,530	0	3,111,892	0	2,991,841.91	.00
	University College UC	University College	1,322,211	0	1,673,697	0	1,418,121.19	.00
	VP Student Affairs Administration	VP for Student Affairs	7,500	0	7,500	0	16,644.41	.00
Total Academic Administration & Personnel Development			32,226,571	0	32,165,542	0	29,252,881.41	.00
Ancillary Support	VP Student Affairs Administration	Manzanita Center	313,573	0	313,573	0	130,225.37	.00
Total Ancillary Support			313,573	0	313,573	0	130,225.37	.00
General Academic Instruction	College of Fine Arts CFA	Art	0	0	301,610	0	458,138.39	.00
Total General Academic Instruction			0	0	301,610	0	458,138.39	.00
Libraries	College of Univ Libry & Learning Sci	Main Library	16,434,123	0	16,544,484	0	15,718,351.79	.00
		Law Library	1,784,444	0	1,789,472	0	1,712,313.53	.00
	School of Law LAW	Law Library Appropriation	0	0	0	0	.01	.00
Total Libraries			18,218,567	0	18,333,956	0	17,430,665.33	.00
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	1,241,173	0	1,269,575	0	1,123,052.65	.00
	College of Fine Arts CFA	Fine Arts Museum	739,543	0	739,793	0	728,813.93	.00
	Provost Administrative Units	Harwood Foundation	773,071	0	795,440	0	618,318.11	.00
Total Museums & Galleries			2,753,787	0	2,804,808	0	2,470,184.69	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	9,242.80	.00
Sub-Total: Fringe Benefits			0	0	0	0	9,242.80	.00
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	113,901.00

Run on: 09/14/2023

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

			Original		Revised		Actuals 2023	
			Budget 2023		Budget 2023		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Workstudy	State Workstudy Salaries	0	250,000	0	250,000	.00	289,701.00
Sub-Total: Workstudy			0	675,000	0	675,000	.00	403,602.00
Total Items not in Exhibit			0	675,000	0	675,000	9,242.80	403,602.00
Total			53,512,498	675,000	53,919,489	675,000	49,751,337.99	403,602.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	Faculty Salaries		0	0	2.48	146,000	0	2.44	178,166.60	0.00		
		Art -BU 098	Fica		0	0		10,000	0		12,713.31	0.00		
			Group Insurance		0	0		12,000	0		11,389.73	0.00		
			Other Staff Benefits		0	0		6,000	0		6,219.60	0.00		
			Retirement		0	0		24,000	0		25,912.05	0.00		
			Unemploy ment Compensati on		0	0		102	0		125.29	0.00		
			Workers Compensati on		0	0		132	0		199.17	0.00		
		Art -BU 098	Contract Services		0	0		0	0		7,000.00	0.00		
			Student Awards and Aid		0	0		103,376	0		176,980.65	0.00		
			Supplies_E xpense		0	0		0	0		33,697.09	0.00		
Travel			0	0		0	0		5,734.90	0.00				
Total 098					0	0	2.48	301,610	0	2.44	458,138.39	0.00		
Total General Academic Instruction					0	0	2.48	301,610	0	2.44	458,138.39	0.00		
Academic Administrati on & Personnel Development	Anderson Schools of Manageme nt ASM	Robert O. Anderson School of Manageme nt -BU 138	Administra tive Professional	19.30	1,360,873	0	19.03	1,351,693	0	19.22	1,357,231.11	0.00		
			Faculty Salaries	3.06	771,848	0	5.07	768,013	0	4.93	1,297,770.97	0.00		
			GA TA RA PA Salary	3.69	115,600	0	2.68	115,600	0	2.90	192,758.69	0.00		
			Other Salaries	.53	2,621,472	0	.93	1,200,264	0	.77	35,961.67	0.00		
			State Workstudy Salaries		0	0	.17	0	0	.16	5,724.00	0.00		
			Student Salaries	13.60	319,000	0	12.17	319,000	0	12.83	444,590.95	0.00		
			Support Staff Salary	9.00	446,857	0	7.69	446,857	0	7.95	381,768.68	0.00		
			Technician Salary	12.00	569,930	0	10.87	503,213	0	11.38	567,469.26	0.00		

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Accrued Annual Leave		0		0		0		0		6,662.58		.00
			Fica		404,332		0		404,332		0		238,251.79		.00
			Group Insurance		568,648		0		568,648		0		289,330.80		.00
			Other Staff Benefits		263,495		0		203,980		0		134,142.82		.00
			Retirement		921,415		0		921,415		0		591,268.39		.00
			Unemploy ment Compensati on		4,880		0		4,880		0		2,547.73		.00
			Workers Compensati on		5,656		0		5,656		0		4,194.53		.00
		Robert O. Anderson School of Manageme nt -BU 138	Contract Services		5,769		0		65,769		0		495,893.08		.00
			Equipment		5,000		0		5,000		0		46,280.52		.00
			Services		0		0		0		0		119,379.49		.00
			Student Awards and Aid		253,203		0		253,203		0		53,085.08		.00
			Supplies_E xpense		337,047		0		197,734		0		764,398.25		.00
			Travel		10,000		0		86,650		0		81,497.67		.00
			Travel-Gro up		0		0		0		0		6,157.62		.00
Total 138				61.18	8,985,025		0	58.61	7,421,907		0	60.14	7,116,365.68		.00
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	11.25	800,895		0	11.46	857,763		0	11.29	834,683.23		.00
			Faculty Salaries	9.69	1,093,872		0	8.17	1,123,637		0	7.92	1,183,660.25		.00
			Federal Workstudy Salaries	1.67	33,571		0	.02	33,571		0	.03	294.61		.00
			GA TA RA PA Salary	2.55	80,000		0	3.45	177,279		0	3.69	170,947.63		.00
			Other Salaries	1.00	315,578		0	.24	113,820		0	.25	18,142.80		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14			Actuals 2023 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	State Workstudy Salaries	.14	2,749			0	.18	2,749			0	.17	4,447.48			.00		
			Student Salaries	.11	2,662			0	.94	2,662			0	1.19	35,795.94			.00		
			Support Staff Salary	7.10	432,992			0	6.24	366,839			0	6.26	366,688.99			.00		
			Technician Salary	22.00	939,604			0	20.30	950,250			0	21.02	939,928.67			.00		
		College of Arts & Sciences -BU 137	Accrued Annual Leave			36			0			36			0			1,295.35		.00
			Fica			266,071			0			252,302			0			231,459.14		.00
			Group Insurance			413,416			0			397,895			0			319,834.76		.00
			Other Staff Benefits			146,039			0			138,869			0			131,637.73		.00
			Retirement			582,883			0			554,512			0			557,865.46		.00
			Tuition Waivers			0			0			1,000			0			1,822.24		.00
			Unemploy ment Compensati on			2,432			0			2,306			0			2,331.82		.00
			Workers Compensati on			3,158			0			2,995			0			3,636.05		.00
		College of Arts & Sciences -BU 137	Contract Services			22,459			0			22,459			0			17,094.13		.00
			Equipment			8,175			0			13,175			0			18,977.39		.00
			Student Awards and Aid			0			0			5,000			0			13,015.06		.00
			Supplies_E xpense			86,927			0			181,102			0			84,487.72		.00
			Travel			7,160			0			8,160			0			11,488.61		.00
Total 137				55.51	5,240,679			0	51.00	5,208,381			0	51.82	4,949,535.06			.00		
	College of Ed & Human Science COEHS	College of Education -BU 139	Administra tive Professional	13.81	986,091			0	13.63	924,961			0	13.13	946,850.43			.00		
			Faculty Salaries	7.19	625,234			0	8.38	625,234			0	8.04	804,578.87			.00		

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Federal Workstudy Salaries	.30	7,000			0	.05	7,000			0	.05	740.45			.00
			GA TA RA PA Salary	10.85	340,000			0	10.44	340,000			0	9.81	334,402.44			.00
			Other Salaries	.51	374,033			0	1.00	365,023			0	1.34	48,107.49			.00
			State Workstudy Salaries		0			0	.34	2,324			0	.22	5,806.86			.00
			Student Salaries	2.35	55,204			0	1.25	40,204			0	2.09	57,678.55			.00
			Support Staff Salary	2.00	114,546			0	2.02	114,546			0	2.00	107,653.44			.00
			Technician Salary	6.00	252,742			0	5.21	252,742			0	5.90	256,507.35			.00
		College of Education -BU 139	Accrued Annual Leave		0			0		0			0		1,185.30			.00
			Fica		179,658			0		179,658			0		150,909.10			.00
			Group Insurance		338,079			0		338,079			0		206,280.69			.00
			Other Staff Benefits		95,159			0		95,159			0		78,037.12			.00
			Retirement		387,339			0		387,339			0		340,195.40			.00
			Tuition Waivers		185,000			0		185,000			0		120,646.24			.00
			Unemploy ment Compensati on		1,649			0		1,649			0		1,519.12			.00
			Workers Compensati on		2,374			0		2,374			0		2,651.79			.00
		College of Education -BU 139	Contract Services		17,800			0		17,800			0		107,618.80			.00
			Equipment		521			0		521			0		33,698.78			.00
			Student Awards and Aid		0			0		0			0		75.00			.00
			Supplies_E xpense		273,497			0		849,630			0		182,797.64			.00
			Travel		29,518			0		29,518			0		61,316.26			.00
Total 139				43.01	4,265,444			0	42.32	4,758,761			0	42.58	3,849,257.12			.00
	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	2.70	190,853			0	2.30	190,853			0	2.42	182,195.35			.00

Run on: 09/14/2023

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

			Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 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	Faculty Salaries	1.33	215,493			0	1.26	215,493			0	1.26	218,033.32			.00
			Federal Workstudy Salaries		0		0	.03	0		0	.02	509.37			.00		
			GA TA RA PA Salary		0		0		0		0	.02	700.00			.00		
			Other Salaries	.02	6,371		0		6,371		0		.00			.00		
			State Workstudy Salaries		0		0	.07	0		0	.05	1,258.50			.00		
			Student Salaries		0		0	.06	0		0	.13	3,525.96			.00		
			Support Staff Salary	5.75	209,794		0	3.81	209,794		0	3.95	164,892.28			.00		
			Technician Salary	2.00	89,730		0	2.00	89,730		0	2.02	93,159.98			.00		
		College of Fine Arts -BU 141	Accrued Annual Leave		0		0		0		0		187.77			.00		
			Fica		53,899		0		53,899		0		45,397.51			.00		
			Group Insurance		83,317		0		83,317		0		68,434.24			.00		
			Other Staff Benefits		33,609		0		33,609		0		27,500.46			.00		
			Retirement		96,794		0		96,794		0		111,294.73			.00		
			Unemploy ment Compensati on		643		0		643		0		460.84			.00		
			Workers Compensati on		671		0		671		0		707.63			.00		
	College of Fine Arts -BU 141	Contract Services		4,514		0		4,114		0		15,125.58			.00			
		Cost of Good Sold		0		0		0		0		1,500.00			.00			
		Equipment		1,600		0		1,600		0		.00			.00			
		Services		4,000		0		4,000		0		.00			.00			
		Student Awards and Aid		0		0		0		0		172.38			.00			
		Supplies_E xpense		120,894		0		165,926		0		119,431.36			.00			
		Travel		29,480		0		29,480		0		47,220.55			.00			

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Travel-Rec ruiting		0			0			4,614.25		.00		
Total 141				11.80	1,141,662		0	9.53	1,186,294		0	9.87	1,106,322.06		.00
	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	7.45	528,535		0	7.09	528,535		0	7.18	513,881.07		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	(150.36)		.00
			Other Salaries		35,000		0		35,000		0		.00		.00
			State Workstudy Salaries		0		0	.21	0		0	.17	4,042.95		.00
			Student Salaries	2.43	57,000		0	.79	57,000		0	.75	19,280.63		.00
			Support Staff Salary	4.50	168,886		0	4.12	168,886		0	4.15	157,557.34		.00
			Technician Salary	2.00	54,124		0	1.96	54,124		0	2.01	63,875.48		.00
			Continuing Education -BU 148	Accrued Annual Leave		150		0		150		0		189.76	
		Fica		57,493		0		57,493		0		54,253.57		.00	
		Group Insurance		71,397		0		71,397		0		63,405.31		.00	
		Other Staff Benefits		32,016		0		32,016		0		31,269.24		.00	
		Retirement		128,890		0		128,890		0		126,189.47		.00	
		Tuition Waivers		0		0		0		0		108,558.00		.00	
		Unemploy ment Compensati on		526		0		526		0		514.90		.00	
		Workers Compensati on		676		0		676		0		2,058.86		.00	
		Continuing Education -BU 148	Contract Services		0		0		0		0		58.53		.00
		Equipment		0		0		0		0		4,069.34		.00	
		Supplies_E xpense		36,040		0		36,040		0		49,307.61		.00	
		Travel		3,500		0		3,500		0		106.95		.00	
		Total 148				16.38	1,174,233		0	14.18	1,174,233		0	14.27	1,198,468.65

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14											
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted							
Academic Administrati on & Personnel Development	Honors College	General Honors -BU 596	Administra tive Professional	1.00	74,458			0	1.00	74,458			0	1.00	79,421.96			.00				
		General Honors -BU 596	Fica			5,605			0			5,605			0			5,711.07			.00	
			Group Insurance			7,006			0			7,006			0				6,389.28			.00
			Other Staff Benefits			3,731			0			3,731			0				3,383.40			.00
			Retirement			11,092			0			11,092			0				13,620.88			.00
			Unemploy ment Compensati on			69			0			69			0				55.56			.00
			Workers Compensati on			69			0			69			0				80.64			.00
		General Honors -BU 596	Contract Services			500			0			500			0				500.00			.00
			Cost of Good Sold			0			0			0			0				(900.00)			.00
			Student Awards and Aid			500			0			500			0				9,350.00			.00
			Supplies_E xpense			28,730			0			35,090			0				3,622.70			.00
			Travel			250			0			250			0				1,908.26			.00
		Total 596				1.00	132,010			0	1.00	138,370			0	1.00	123,143.75			.00		
	Provost Administra tive Units	General College Admin -BU 143	Administra tive Professional	8.00	555,226			0	6.33	555,226			0	7.33	530,244.36			.00				
			Faculty Salaries			0			0	.26	0			0	.22	18,500.00			.00			
			Federal Workstudy Salaries	.08	2,000			0	.02	2,000			0	.02	402.49			.00				
			GA TA RA PA Salary	.38	12,000			0	.58	12,000			0	.85	29,488.09			.00				
			Other Salaries		23,490			0		23,490			0	.01	948.00			.00				
			State Workstudy Salaries		0			0	.03	0			0	.02	630.00			.00				
			Student Salaries		0			0	.12	0			0	.09	2,545.20			.00				

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	Support Staff Salary	4.00	168,325			0	2.39	168,325			0	2.34	103,173.49			.00			
			Technician Salary	2.00	98,402			0	1.97	98,402			0	2.00	98,562.65			.00			
		General College Admin -BU 143	Accrued Annual Leave			170			0			170			0			452.02			.00
			Fica			64,900			0			64,900			0			53,457.33			.00
			Group Insurance			112,689			0			112,689			0			117,598.08			.00
			Other Staff Benefits			37,725			0			37,725			0			30,901.73			.00
			Retirement			145,493			0			145,493			0			128,531.62			.00
			Tuition Waivers			0			0			0			0			1,418.18			.00
			Unemploy ment Compensati on			593			0			593			0			527.65			.00
			Workers Compensati on			777			0			777			0			817.61			.00
		General College Admin -BU 143	Contract Services			23,488			0			78,209			0			75,576.13			.00
			Equipment			4,000			0			4,000			0			4,695.00			.00
			Student Awards and Aid			5,000			0			5,000			0			1,350.00			.00
			Supplies_E xpense			253,739			0			233,634			0			54,267.62			.00
			Travel			13,000			0			13,000			0			39,175.82			.00
Total 143				14.46	1,521,017			0	11.70	1,555,633			0	12.88	1,293,263.07			.00			
		Graduate School -BU 145	Administra tive Professional	3.00	223,281			0	3.07	223,281			0	3.13	233,834.05			.00			
			Faculty Salaries	2.22	351,512			0	1.67	366,783			0	1.36	214,669.55			.00			
			GA TA RA PA Salary			0			0			0			0	.05	4,701.36			.00	
			State Workstudy Salaries	.56	13,169			0			13,169			0			.00			.00	
			Student Salaries			0			0			0			0	.28	8,872.50			.00	

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	Support Staff Salary	4.00	176,926			0	3.80	176,926			0	3.23	142,407.51			.00
			Technician Salary	1.00	48,968			0	.98	48,968			0	1.00	52,656.36			.00
		Graduate School -BU 145	Accrued Annual Leave		170			0		170			0		187.93			.00
			Fica		61,000			0		61,000			0		43,272.69			.00
			Group Insurance		88,000			0		88,000			0		42,671.69			.00
			Other Staff Benefits		32,280			0		32,280			0		26,029.40			.00
			Retirement		112,000			0		112,000			0		108,876.47			.00
			Unemploy ment Compensati on		560			0		560			0		451.01			.00
			Workers Compensati on		505			0		505			0		672.23			.00
		Graduate School -BU 145	Contract Services		2,300			0		2,300			0		771.00			.00
			Cost of Good Sold		0			0		0			0		(1,837.28)			.00
			Equipment		5,000			0		5,000			0		849.00			.00
			Student Awards and Aid		115,461			0		115,461			0		64,710.72			.00
			Supplies_E xpense		137,148			0		80,126			0		123,783.86			.00
			Travel		9,000			0		6,146			0		4,210.52			.00
				Travel-Rec ruiting		0			0			0		3,565.53			.00	
Total 145				10.78	1,377,280			0	9.52	1,332,675			0	9.05	1,075,356.10			.00
		EVP for Academic Affairs -BU 497	Administra tive Professional		0			0	1.00	73,935			0	1.00	73,934.28			.00
			Faculty Salaries		0			0	.59	167,036			0	.78	132,667.47			.00
			Student Salaries		0			0	.02	23,400			0	.10	3,540.20			.00
			Support Staff Salary		0			0	1.00	76,868			0	1.00	76,869.00			.00

Run on: 09/14/2023

## Exhibit 11a - UNM MAIN Campus

### Detail of Expenditures for Academic Support

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on & Personnel Development	Provost Administra tive Units	EVP for Academic Affairs -BU 497	Accrued Annual Leave		0		0		64		0		72.51		.00
			Fica		0		0		24,315		0		18,370.41		.00
			Group Insurance		0		0		35,458		0		10,312.30		.00
			Other Staff Benefits		0		0		13,540		0		10,864.27		.00
			Retirement		0		0		54,509		0		48,615.19		.00
			Unemploy ment Compensati on		0		0		222		0		198.35		.00
			Workers Compensati on		0		0		307		0		280.41		.00
		EVP for Academic Affairs -BU 497	Contract Services		0		0		474		0		84.87		.00
			Equipment		0		0		0		0		229.99		.00
			Supplies_E xpense		0		0		69,872		0		4,369.56		.00
Total 497					0		0	2.61	540,000		0	2.88	380,408.81		.00
		Institute of Design & Innovation -BU 576	Administra tive Professional	6.00	424,417		0	5.89	424,417		0	5.92	449,671.34		.00
			Faculty Salaries	.24	51,067		0	.24	51,067		0	.24	47,672.52		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.02	478.49		.00
			GA TA RA PA Salary		0		0	.15	0		0	.27	13,017.53		.00
			Other Salaries		97,079		0		97,079		0		.00		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	943.11		.00
			Student Salaries	.43	10,000		0		10,000		0		.00		.00
		Institute of Design & Innovation -BU 576	Accrued Annual Leave		82		0		82		0		164.54		.00
			Fica		31,616		0		31,616		0		36,537.83		.00
			Group Insurance		51,450		0		51,450		0		42,272.28		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Other Staff Benefits		18,962	0		18,962	0		19,156.08	.00
			Retirement		62,612	0		62,612	0		77,118.71	.00
			Unemploy ment Compensati on		372	0		372	0		348.01	.00
			Workers Compensati on		429	0		429	0		522.25	.00
		Institute of Design & Innovation -BU 576	Contract Services		3,200	0		3,200	0		3,194.16	.00
			Equipment		0	0		0	0		9,245.00	.00
			Supplies_E xpense		5,746	0		5,746	0		6,164.18	.00
			Travel		1,000	0		1,000	0		.00	.00
		<b>Total 576</b>		<b>6.67</b>	<b>758,032</b>	<b>0</b>	<b>6.34</b>	<b>758,032</b>	<b>0</b>	<b>6.48</b>	<b>706,506.03</b>	<b>.00</b>
		Center for Teaching & Learning (CTL) -BU 603	Faculty Salaries		0	0	.05	53,514	0	.03	3,000.00	.00
			Fica		0	0		0	0		223.90	.00
		Center for Teaching & Learning (CTL) -BU 603	Retirement		0	0		0	0		514.50	.00
			Unemploy ment Compensati on		0	0		0	0		2.10	.00
			Workers Compensati on		0	0		0	0		2.70	.00
			Contract Services		0	0		0	0		150.00	.00
		Center for Teaching & Learning (CTL) -BU 603	Supplies_E xpense		0	0		37,000	0		6,923.75	.00
			Travel		0	0		4,000	0		2,393.59	.00
		<b>Total 603</b>			<b>0</b>	<b>0</b>	<b>.05</b>	<b>94,514</b>	<b>0</b>	<b>.03</b>	<b>13,210.54</b>	<b>.00</b>

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Administra tive Professional	1.30	108,073	0	2.30	108,073	0	2.30	161,073.71	.00
			Faculty Salaries	1.13	246,966	0	1.39	246,966	0	1.69	314,269.34	.00
			Federal Workstudy Salaries		0	0	.03	0	0	.03	647.25	.00
			GA TA RA PA Salary	.14	4,500	0	.07	4,500	0	.06	1,536.00	.00
			Other Salaries		154,287	0	.42	167,287	0	.36	13,595.14	.00
			State Workstudy Salaries		0	0		0	0		75.00	.00
			Student Salaries	.39	9,050	0	.69	9,050	0	.83	21,830.62	.00
			Support Staff Salary	2.00	111,704	0	1.97	111,704	0	2.15	114,561.32	.00
			Technician Salary	3.70	164,097	0	2.97	164,097	0	3.06	166,670.23	.00
		Architectu re and Planning -BU 499	Accrued Annual Leave		0	0		0	0		167.84	.00
			Fica		62,462	0		62,462	0		51,063.28	.00
			Group Insurance		63,662	0		63,662	0		75,140.22	.00
			Other Staff Benefits		36,273	0		36,273	0		29,068.29	.00
			Retirement		117,491	0		117,491	0		130,905.31	.00
			Unemploy ment Compensati on		758	0		758	0		539.08	.00
			Workers Compensati on		744	0		744	0		807.32	.00
		Architectu re and Planning -BU 499	Contract Services		740	0		740	0		24,123.78	.00
			Cost of Good Sold		0	0		0	0		(1,000.00)	.00
			Equipment		4,000	0		4,000	0		2,398.88	.00
			Supplies_E xpense		130,898	0		238,898	0		92,333.31	.00
			Travel		3,300	0		3,300	0		13,005.66	.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administration & Personnel Development	School of Architecture & Planning	Architecture and Planning -BU 499	Travel-Recruiting		0	0		0	0		2,246.11	.00	
Total 499				8.66	1,219,005	0	9.84	1,340,005	0	10.48	1,215,057.69	.00	
	School of Engineering SOE	College of Engineering -BU 140	Administrative Professional	4.66	441,696	0	4.74	477,310	0	4.58	432,494.85	.00	
			Faculty Salaries	2.26	524,968	0	2.01	566,099	0	2.09	560,435.53	.00	
			Other Salaries		10,030	0		0	0		.00	.00	
			Support Staff Salary	1.00	64,802	0	1.17	66,589	0	1.42	64,237.64	.00	
			Technician Salary	5.35	267,677	0	4.65	287,766	0	4.62	254,690.42	.00	
		College of Engineering -BU 140	Accrued Annual Leave		78	0		78	0		427.99	.00	
			Fica		96,426	0		96,426	0		85,446.34	.00	
			Group Insurance		135,040	0		135,040	0		97,700.14	.00	
			Other Staff Benefits		53,567	0		53,567	0		51,952.03	.00	
			Retirement		223,678	0		223,678	0		217,422.75	.00	
			Unemployment Compensation		913	0		913	0		921.94	.00	
			Workers Compensation		1,174	0		1,174	0		1,305.04	.00	
		College of Engineering -BU 140	Contract Services		0	0		275	0		132.00	.00	
			Equipment		0	0		7,000	0		.00	.00	
			Supplies_Expense		14,894	0		(52,267)	0		32,212.67	.00	
Total 140				13.27	1,834,943	0	12.57	1,863,648	0	12.71	1,799,379.34	.00	
	School of Law LAW	School of Law -BU 142	Administrative Professional	13.59	1,039,872	0	10.65	1,039,872	0	10.95	887,090.81	.00	
			Faculty Salaries	.94	243,505	0	.94	243,505	0	.94	243,500.40	.00	
			Federal Workstudy Salaries		0	0		0	0		80.50	.00	

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Other Salaries		221,466		0	.05	221,466		0	.04	1,458.86		.00
			State Workstudy Salaries		0		0	.07	0		0	.06	1,445.53		.00
			Student Salaries	3.15	73,982		0	2.14	73,982		0	2.00	49,515.65		.00
			Support Staff Salary	5.82	280,257		0	6.13	280,257		0	6.10	296,503.89		.00
			Technician Salary	3.00	145,698		0	2.98	145,698		0	2.95	142,863.40		.00
		School of Law -BU 142	Accrued Annual Leave		340		0		340		0		801.54		.00
			Fica		147,483		0		147,483		0		110,358.82		.00
			Group Insurance		241,934		0		241,934		0		121,387.49		.00
			Other Staff Benefits		82,128		0		82,128		0		66,825.45		.00
			Retirement		330,632		0		330,632		0		269,581.20		.00
			Unemploy ment Compensati on		1,349		0		1,349		0		1,100.08		.00
			Workers Compensati on		1,802		0		1,802		0		1,659.41		.00
		School of Law -BU 142	Contract Services		15,675		0		15,675		0		38,446.11		.00
			Equipment		60,267		0		60,267		0		33,637.86		.00
			Student Awards and Aid		160,000		0		160,000		0		4,125.00		.00
			Supplies_E xpense		167,145		0		31,507		0		703,823.46		.00
			Travel		33,995		0		33,995		0		17,302.39		.00
				Travel-Rec ruiting		0		0		0		0		334.06	
Total 142				26.50	3,247,530		0	22.96	3,111,892		0	23.04	2,991,841.91		.00
	University College UC	University College -BU 496	Administra tive Professional	4.00	248,327		0	4.70	297,548		0	4.84	297,547.83		.00
			Faculty Salaries	.92	141,764		0	1.03	172,779		0	1.14	161,812.83		.00
			Federal Workstudy Salaries	.28	6,600		0	.05	1,000		0	.05	1,278.00		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	Other Salaries		91,299		0		0		0		.00		.00
			State Workstudy Salaries	.13	3,000		0	.17	4,000		0	.14	3,388.11		.00
			Student Salaries		0		0	.12	4,000		0	.25	6,446.80		.00
			Support Staff Salary		21,651		0	1.94	96,419		0	2.14	91,132.18		.00
			Technician Salary	8.50	385,567		0	8.58	454,361		0	8.80	423,684.35		.00
		University College -BU 496	Accrued Annual Leave		174		0		200		0		664.95		.00
			Fica		65,946		0		76,763		0		69,411.18		.00
			Group Insurance		106,191		0		124,918		0		83,494.09		.00
			Other Staff Benefits		36,723		0		43,122		0		40,796.77		.00
			Retirement		147,836		0		168,470		0		167,498.25		.00
		University College -BU 496	Unemploy ment Compensati on		604		0		712		0		680.54		.00
			Workers Compensati on		777		0		916		0		1,044.50		.00
			Contract Services		3,114		0		3,114		0		3,075.33		.00
			Equipment		10,000		0		12,370		0		3,265.13		.00
			Student Awards and Aid		0		0		0		0		500.00		.00
		University College -BU 496	Supplies_E xpense		43,638		0		177,795		0		55,953.44		.00
			Travel		9,000		0		35,210		0		6,446.91		.00
Total 496			13.83	1,322,211		0	16.59	1,673,697		0	17.36	1,418,121.19		.00	
	VP Student Affairs Administra tion	VP for Student Affairs -BU 589	Supplies_E xpense		0		0		0		0		4,669.86		.00
			Travel		7,500		0		7,500		0		11,974.55		.00
Total 589					7,500		0		7,500		0		16,644.41		.00
Total Academic Administration & Personnel Development															
				283.05	32,226,571		0	268.82	32,165,542		0	274.59	29,252,881.41		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14										
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Ancillary Support	VP Student Affairs Administra tion	Manzanita Center -BU 160	Administra tive Professional	1.50	60,159			0	.61	60,159			0	.79	42,860.23			.00		
			Support Staff Salary	1.00	38,996			0	.24	38,996			0	.64	26,229.39			.00		
			Technician Salary	4.00	123,212			0	.48	123,212			0	.58	21,741.43			.00		
		Manzanita Center -BU 160	Accrued Annual Leave		0			0		0			0		316.32			.00		
			Fica		16,530			0		16,530			0		6,604.36			.00		
			Group Insurance		28,068			0		28,068			0		11,541.57			.00		
			Other Staff Benefits		9,205			0		9,205			0		3,827.83			.00		
			Retirement		37,057			0		37,057			0		15,640.32			.00		
			Unemploy ment Compensati on		151			0		151			0		63.59			.00		
			Workers Compensati on		195			0		195			0		752.44			.00		
		Manzanita Center -BU 160	Supplies_E xpense		0			0		0			0		647.89			.00		
		Total 160				6.50	313,573			0	1.33	313,573			0	2.01	130,225.37			.00
		Total Ancillary Support				6.50	313,573			0	1.33	313,573			0	2.01	130,225.37			.00
Libraries	College of Univ Lbry & Learning Sci	Main Library -BU 150	Administra tive Professional	57.75	3,345,216			0	52.14	3,345,216			0	52.66	3,075,781.57			.00		
			Faculty Salaries	32.00	3,024,442			0	28.54	3,138,732			0	28.39	2,782,871.52			.00		
			Federal Workstudy Salaries		0			0	1.06	0			0	1.05	27,145.94			.00		
			GA TA RA PA Salary	.53	16,640			0	.35	16,640			0	.43	17,978.16			.00		
			Other Salaries	2.56	92,610			0	1.26	(553,348)			0	1.25	71,479.72			.00		
			State Workstudy Salaries		0			0	2.19	0			0	1.96	50,734.68			.00		
			Student Salaries	22.22	521,353			0	15.74	695,353			0	17.82	474,921.41			.00		
			Support Staff Salary	6.00	280,746			0	5.28	280,746			0	5.07	222,545.09			.00		
			Technician Salary	8.00	263,785			0	5.68	263,785			0	5.26	191,614.09			.00		

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14			Actuals 2023 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	Accrued Annual Leave		1,360		0		1,360		0		2,327.27		.00
			Fica		525,135		0		525,135		0		454,895.56		.00
			Group Insurance		785,143		0		785,143		0		605,989.61		.00
			Other Staff Benefits		289,872		0		289,872		0		266,764.24		.00
			Retirement		1,166,973		0		1,166,973		0		1,074,757.93		.00
			Unemploy ment Compensati on		4,805		0		4,805		0		4,441.22		.00
			Workers Compensati on		6,667		0		6,667		0		8,072.81		.00
		Main Library -BU 150	Contract Services		235,071		0		241,384		0		220,810.62		.00
			Cost of Good Sold		0		0		0		0		300.33		.00
			Electricity		3,000		0		3,000		0		.00		.00
			Equipment		3,492		0		3,492		0		14,831.99		.00
			Library Acquisition		411,000		0		411,000		0		312,163.06		.00
			Services		1,619,456		0		1,625,692		0		1,788,168.93		.00
			Supplies_E xpense		3,819,687		0		4,260,179		0		4,020,950.26		.00
			Travel		41,950		0		56,938		0		53,432.86		.00
		Travel-Rec ruiting		3,000		0		3,000		0		2,149.99		.00	
		Main Library -BU 150	Internal Service Ctr Internal Sales		(27,280)		0		(27,280)		0		(26,777.07)		.00
Total 150				129.06	16,434,123		0	112.24	16,544,484		0	113.89	15,718,351.79		.00
	School of Law LAW	Law Library -BU 151	Administra tive Professional	2.00	104,967		0	2.39	104,967		0	2.54	144,904.35		.00
			Faculty Salaries	4.92	570,821		0	5.22	570,821		0	4.92	579,721.64		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.05	1,308.99		.00
			Other Salaries	2.00	195,000		0	2.42	195,000		0	2.39	116,628.63		.00
			Student Salaries		0		0	1.33	0		0	1.47	36,432.75		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Libraries	School of Law LAW	Law Library -BU 151	Support Staff Salary	.25	11,690			0	.51	11,690			0	.65	21,883.64			.00		
			Technician Salary	2.00	64,982			0	1.19	64,982			0	1.16	39,256.40			.00		
		Law Library -BU 151	Accrued Annual Leave			178			0			178			0			163.46		.00
			Fica			69,049			0			69,049			0			64,498.55		.00
			Group Insurance			85,516			0			85,516			0			79,378.41		.00
			Other Staff Benefits			35,469			0			35,469			0			33,396.87		.00
			Retirement			142,790			0			142,790			0			136,909.36		.00
			Unemploy ment Compensati on			632			0			632			0			631.75		.00
			Workers Compensati on			812			0			812			0			959.75		.00
			Law Library -BU 151	Contract Services			3,575			0			3,575			0			5,531.45	
		Equipment				16,000			0			16,000			0			1,420.57		.00
		Library Acquisition				226,500			0			226,500			0			215,622.05		.00
		Services				145,000			0			145,000			0			171,751.04		.00
		Supplies_E xpense				98,863			0			103,891			0			51,319.15		.00
		Travel				12,600			0			12,600			0			10,594.72		.00
Total 151				11.17	1,784,444			0	13.12	1,789,472			0	13.18	1,712,313.53			.00		
		Law Library Appropriati on -BU 263	Other Salaries			0			0			0				.00		.00		
		Law Library Appropriati on -BU 263	Supplies_E xpense			0			0			0			0		.01		.00	
Total 263						0			0			0				.01		.00		
Total Libraries				140.23	18,218,567			0	125.45	18,333,956			0	127.07	17,430,665.33			.00		
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropolo gy -BU 156	Administra tive Professional	10.00	522,925			0	9.45	522,925			0	9.18	484,635.90			.00		
			Faculty Salaries	1.27	164,961			0	1.33	164,961			0	1.25	160,745.48			.00		

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14			Actuals 2023 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	Federal Workstudy Salaries		0		0	.15	0		0	.13	3,216.82		.00
			GA TA RA PA Salary	1.07	33,571		0	.86	33,571		0	.79	30,535.04		.00
			State Workstudy Salaries		0		0	.34	0		0	.30	7,772.45		.00
			Student Salaries	.39	9,250		0	.34	16,649		0	.36	10,571.47		.00
			Support Staff Salary	2.00	93,155		0	1.21	93,155		0	1.18	48,246.53		.00
			Technician Salary	1.00	37,440		0	.98	37,440		0	1.00	37,987.20		.00
		Maxwell Museum of Anthropology -BU 156	Accrued Annual Leave		0		0		0		0		461.05		.00
			Fica		62,614		0		62,829		0		53,103.14		.00
			Group Insurance		105,649		0		105,649		0		78,549.63		.00
			Other Staff Benefits		34,867		0		34,867		0		31,262.72		.00
			Retirement		140,370		0		140,370		0		125,629.03		.00
			Unemployment Compensation		573		0		573		0		514.15		.00
			Workers Compensation		767		0		770		0		1,325.71		.00
		Maxwell Museum of Anthropology -BU 156	Contract Services		8,285		0		10,678		0		6,520.70		.00
			Equipment		0		0		5,029		0		5,029.00		.00
			Supplies_Expense		27,046		0		39,959		0		36,437.14		.00
			Travel		0		0		450		0		509.49		.00
		Maxwell Museum of Anthropology -BU 156	Internal Service Ctr Internal Sales		(300)		0		(300)		0		.00		.00
Total 156				15.73	1,241,173		0	14.66	1,269,575		0	14.19	1,123,052.65		.00

Run on: 09/14/2023



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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	Administrative Professional	5.00	333,818		0	3.70	333,818		0	3.86	283,888.36		.00
			Faculty Salaries		0		0	.03	0		0	.03	1,459.55		.00
			Federal Workstudy Salaries	.26	6,000		0	.05	6,000		0	.07	2,014.37		.00
			GA TA RA PA Salary	.22	7,000		0		7,000		0		.00		.00
			Other Salaries	.04	6,000		0		6,000		0		.00		.00
			State Workstudy Salaries		0		0	.41	0		0	.39	10,298.40		.00
			Student Salaries	.43	10,000		0	.68	10,000		0	.96	25,903.20		.00
			Support Staff Salary	2.00	79,235		0	2.16	79,235		0	2.41	98,275.19		.00
			Technician Salary	1.00	50,817		0	1.00	50,817		0	1.02	51,589.54		.00
			Fine Arts Museum -BU 157	Accrued Annual Leave		0		0		0		0		246.93	
		Fica			37,410		0		37,410		0		33,844.05		.00
		Group Insurance			56,697		0		56,697		0		49,645.04		.00
		Other Staff Benefits			22,523		0		22,523		0		17,468.24		.00
		Retirement			67,422		0		67,422		0		73,824.96		.00
		Unemployment Compensation			425		0		425		0		304.63		.00
		Workers Compensation			444		0		444		0		514.02		.00
		Fine Arts Museum -BU 157	Contract Services		10,000		0		10,000		0		25,593.35		.00
			Equipment		2,000		0		2,000		0		4,254.02		.00
			Library Acquisition		0		0		0		0		378.25		.00
			Supplies_Expense		49,752		0		50,002		0		44,632.33		.00
			Travel		0		0		0		0		4,218.94		.00
			Travel-Recruiting		0		0		0		0		460.56		.00
Total 157				8.95	739,543		0	8.03	739,793		0	8.74	728,813.93		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Museums & Galleries	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	4.50	269,704			0	4.28	296,704			0	4.31	262,450.63			.00
			Other Salaries		0			0	.02	0			0	.02	543.96			.00
			Support Staff Salary	6.57	230,703			0	4.00	251,457			0	4.08	153,631.40			.00
			Technician Salary	1.00	39,020			0	.30	39,020			0	.23	9,037.57			.00
		Harwood Foundation -BU 158	Accrued Annual Leave		106			0		106			0		369.00			.00
			Fica		41,266			0		41,266			0		31,089.32			.00
			Group Insurance		70,071			0		70,071			0		66,854.96			.00
			Other Staff Benefits		22,979			0		22,979			0		17,837.66			.00
			Retirement		92,512			0		92,512			0		72,087.54			.00
			Unemployment Compensation		377			0		377			0		297.62			.00
			Workers Compensation		486			0		486			0		478.08			.00
		Harwood Foundation -BU 158	Supplies_Expense		5,847			0		(19,538)			0		3,161.77			.00
			Travel-Recruiting		0			0		0			0		478.60			.00
Total 158				12.07	773,071			0	8.60	795,440			0	8.64	618,318.11			.00
Total Museums & Galleries				36.75	2,753,787			0	31.29	2,804,808			0	31.57	2,470,184.69			.00
Grand Total Exhibit 11a				466.53	53,512,498			0	429.37	53,919,489			0	437.68	49,742,095.19			.00

Run on: 09/14/2023

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

			Original		Revised			
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center	23,398	0	23,398	0	22,987.99	.00
	VP Student Affairs Administration	Career Services	733,105	0	785,938	0	736,997.24	.00
		Women's Coordinating Center	340,620	0	352,620	0	304,580.24	.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr	127,184	0	126,684	0	120,587.51	.00
Total Counsel & Career Guidance			1,224,307	0	1,288,640	0	1,185,152.98	.00
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,899,161	0	1,899,161	0	1,695,336.43	.00
Total Financial Aid Administration			1,899,161	0	1,899,161	0	1,695,336.43	.00
Special Appropriation	Provost Administrative Units	Graduation Reality Dual Role Skills	150,000	0	150,000	0	139,636.07	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	53,700	0	53,700	0	43,786.32	.00
	VP Student Affairs Administration	Disabled Student Services	160,600	0	160,600	0	165,271.54	.00
		Precollege Minority Math/Science (HB2)	1,144,894	0	1,301,596	0	987,970.10	.00
		Veterans Student Services	246,676	0	246,676	0	203,704.34	.00
Total Special Appropriation			1,755,870	0	1,912,572	0	1,540,368.37	.00
Student Admin & Records	Information Technologies	Admissions Office	3,453,386	0	3,453,386	0	3,453,386.00	.00
	Provost Administrative Units	Student Success Center	5,125	0	5,125	0	847.96	.00
	VP Division of Enrollment Mgmt	Admissions Office	4,691,961	0	5,245,007	0	5,320,464.73	.00
		School Relations	856,049	0	856,049	0	831,203.26	.00
		Student Success Center	1,071,547	0	1,298,988	0	1,266,272.36	.00
	VP Student Affairs Administration	Student Success Center	283,407	0	283,407	0	265,752.53	.00
Total Student Admin & Records			10,361,475	0	11,141,962	0	11,137,926.84	.00
Student Services Administration	College of Ed & Human Science COEHS	College of Education	0	0	7,700	0	66,824.18	.00
	Intercollegiate Athletics	Athletics Academic Advising Shared Svcs	783,116	0	764,568	0	684,798.84	.00
	Provost Administrative Units	International Services	2,102,932	0	2,118,042	0	1,569,264.20	.00
	School of Engineering SOE	Minority Engineering Programs	604,510	0	562,580	0	497,161.86	.00
	VP Student Affairs Administration	AASS Student Services Center	0	0	0	0	93.41	.00
		College Opportunity Program	598,914	0	609,414	0	548,855.12	.00
		Dean of Students	1,266,901	0	1,498,247	0	1,321,451.92	.00
		Disabled Student Services	1,158,109	0	1,158,109	0	1,479,071.78	.00

Run on: 09/14/2023

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

			Original		Revised			
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	VP Student Affairs Administration	Ethnic Student Services	888,410	0	954,732	0	886,131.24	.00
		Hispanic Student Services	0	0	35,500	0	19,148.10	.00
		Student Health & Counseling	576,283	0	576,283	0	629,931.83	.00
Total Student Services Administration			7,979,175	0	8,285,175	0	7,702,732.48	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(27,171.11)	.00
Sub-Total: Fringe Benefits			0	0	0	0	(27,171.11)	.00
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	73,032.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	108,683.00
Sub-Total: Workstudy			0	490,000	0	490,000	.00	181,715.00
Total Items not in Exhibit			0	490,000	0	490,000	(27,171.11)	181,715.00
Total			23,219,988	490,000	24,527,510	490,000	23,234,345.99	181,715.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Administra tive Professional	.23	16,371			0	.30	16,371			0	.22	15,772.21			.00			
		AGORA Center -BU 381	Fica			1,252			0			1,252			0		1,041.12			.00	
			Group Insurance				2,127			0			2,127			0		2,658.22			.00
			Other Staff Benefits				697			0			697			0		671.91			.00
			Retirement				2,808			0			2,808			0		2,704.94			.00
			Unemploy ment Compensati on				11			0			11			0		11.04			.00
			Workers Compensati on				15			0			15			0		14.19			.00
		AGORA Center -BU 381	Supplies_E xpense				117			0			117			0		114.36			.00
Total 381				.23	23,398			0	.30	23,398			0	.22	22,987.99			.00			
	VP Student Affairs Administra tion	Women's Coordinati ng Center -BU 166	Administra tive Professional	4.00	176,206			0	2.00	176,206			0	2.00	129,400.96			.00			
			GA TA RA PA Salary	.61	19,000			0	.27	19,000			0	.26	10,553.60			.00			
			Other Salaries		0			0	.13	0			0	.13	7,901.52			.00			
			Student Salaries		0			0	.03	0			0	.02	587.00			.00			
			Support Staff Salary	1.00	35,006			0	.98	35,006			0	1.00	35,308.78			.00			
			Technician Salary		0			0	.42	0			0	.40	16,619.01			.00			
		Women's Coordinati ng Center -BU 166	Accrued Annual Leave		42			0		42			0		301.22			.00			
			Fica		16,158			0		16,158			0		14,279.21			.00			
			Group Insurance		31,373			0		31,373			0		10,562.75			.00			
			Other Staff Benefits		9,707			0		9,707			0		7,706.55			.00			
			Retirement		36,223			0		36,223			0		32,508.57			.00			
			Tuition Waivers		6,800			0		6,800			0		6,582.76			.00			

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & Career Guidance	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Unemployment Compensation		148		0		148		0		132.60		.00
			Workers Compensation		207		0		207		0		213.03		.00
		Women's Coordinating Center -BU 166	Contract Services		1,680		0		1,680		0		4,112.00		.00
			Student Awards and Aid		0		0		0		0		2,500.00		.00
			Supplies_Expense		8,070		0		20,070		0		20,663.58		.00
			Travel		0		0		0		0		4,647.10		.00
Total 166				5.61	340,620		0	3.83	352,620		0	3.81	304,580.24		.00
		Career Services -BU 316	Administrative Professional	7.00	390,761		0	6.58	390,761		0	6.37	362,156.96		.00
			GA TA RA PA Salary		0		0		20,333		0		.00		.00
			Student Salaries		0		0	.54	30,000		0	.47	12,393.75		.00
			Support Staff Salary	2.00	82,643		0	1.95	82,643		0	2.00	83,748.80		.00
			Technician Salary	1.00	39,783		0	.98	39,783		0	1.00	39,935.57		.00
		Career Services -BU 316	Accrued Annual Leave		102		0		102		0		384.11		.00
			Fica		39,259		0		39,259		0		34,980.45		.00
			Group Insurance		66,663		0		66,663		0		70,779.71		.00
			Other Staff Benefits		21,862		0		21,862		0		20,665.67		.00
			Retirement		88,011		0		88,011		0		83,369.24		.00
			Unemployment Compensation		359		0		359		0		340.25		.00
		Career Services -BU 316	Workers Compensation		462		0		462		0		538.64		.00
			Supplies_Expense		3,200		0		5,700		0		27,704.09		.00
Total 316				10.00	733,105		0	10.05	785,938		0	9.84	736,997.24		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Other Salaries		9,118	0		9,118	0		.00	.00	
			Support Staff Salary	2.00	80,632	0	1.98	80,632	0	2.00	80,775.48	.00	
		LGBTQ Resource Ctr -BU 310	Accrued Annual Leave		18	0		18	0		38.77	.00	
			Fica		6,667	0		6,667	0		5,693.17	.00	
			Group Insurance		11,320	0		11,320	0		10,771.10	.00	
			Other Staff Benefits		3,712	0		3,712	0		3,431.66	.00	
			Retirement		14,945	0		14,945	0		13,867.27	.00	
			Unemployment Compensation		61	0		61	0		56.46	.00	
			Workers Compensation		78	0		78	0		91.47	.00	
		LGBTQ Resource Ctr -BU 310	Supplies_Expense		633	0		133	0		4,745.15	.00	
			Travel		0	0		0	0		1,116.98	.00	
Total 310				2.00	127,184	0	1.98	126,684	0	2.00	120,587.51	.00	
Total Counsel & Career Guidance				17.84	1,224,307	0	16.16	1,288,640	0	15.87	1,185,152.98	.00	
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	6.00	414,024	0	5.29	414,024	0	5.19	365,120.77	.00	
			Federal Workstudy Salaries	.22	5,000	0	.16	5,000	0	.24	6,855.97	.00	
			Other Salaries		28,700	0		28,700	0		.00	.00	
			State Workstudy Salaries	.73	17,200	0	.60	17,200	0	.50	14,857.31	.00	
			Student Salaries	.85	4,500	0	.36	4,500	0	.62	18,323.40	.00	
			Support Staff Salary	2.00	109,466	0	2.78	109,466	0	2.73	116,866.52	.00	
			Technician Salary	17.00	679,758	0	15.05	679,758	0	14.69	652,026.16	.00	

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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		510.38		.00
			Fica		94,244		0		94,244		0		81,248.21		.00
			Group Insurance		155,302		0		155,302		0		130,053.14		.00
			Other Staff Benefits		50,930		0		50,930		0		47,668.08		.00
			Retirement		205,037		0		205,037		0		192,618.38		.00
			Unemploy ment Compensati on		837		0		837		0		793.73		.00
			Workers Compensati on		1,076		0		1,076		0		1,259.20		.00
		Financial Aids Office/Vet erans Affairs -BU 173	Contract Services		96,292		0		96,292		0		10,940.92		.00
			Supplies_E xpense		36,795		0		36,795		0		48,521.51		.00
			Travel		0		0		0		0		7,672.75		.00
Total 173				26.80	1,899,161		0	24.24	1,899,161		0	23.97	1,695,336.43		.00
Total Financial Aid Administration				26.80	1,899,161		0	24.24	1,899,161		0	23.97	1,695,336.43		.00
Special Appropriation	Provost Administra tive Units	Graduation Reality Dual Role Skills -BU 590	Faculty Salaries		20,000		0	.10	20,000		0	.18	14,400.00		.00
			GA TA RA PA Salary		0		0	.60	0		0	.74	38,310.57		.00
			Support Staff Salary		2,356		0		2,356		0		.00		.00
			Technician Salary	1.00	33,088		0	.73	33,088		0	.75	35,579.78		.00
		Graduation Reality Dual Role Skills -BU 590	Accrued Annual Leave		0		0		0		0		146.16		.00
			Fica		2,711		0		2,711		0		4,067.08		.00
			Group Insurance		4,604		0		4,604		0		5,752.09		.00
			Other Staff Benefits		1,510		0		1,510		0		1,506.89		.00
			Retirement		6,079		0		6,079		0		8,585.17		.00

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Unemploy ment Compensati on		25	0		25	0		34.87	.00
			Workers Compensati on		32	0		32	0		75.42	.00
		Graduation Reality Dual Role Skills -BU 590	Contract Services		5,500	0		5,500	0		.00	.00
			Student Awards and Aid		45,000	0		45,000	0		28,071.80	.00
			Supplies_E xpense		29,095	0		29,095	0		3,106.24	.00
		Total 590		1.00	150,000	0	1.43	150,000	0	1.67	139,636.07	.00
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional		0	0	.22	0	0	.15	7,427.78	.00
			Faculty Salaries	.06	8,143	0		8,143	0		.00	.00
			GA TA RA PA Salary		0	0		25,000	0		.00	.00
			Other Salaries		30,000	0		0	0		.00	.00
			Technician Salary		0	0	.81	0	0	.57	20,715.12	.00
			Accrued Annual Leave		0	0		0	0		(601.74)	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Fica		0	0		0	0		2,116.64	.00
			Group Insurance		0	0		0	0		861.18	.00
			Other Staff Benefits		0	0		5,000	0		1,187.45	.00
			Retirement		0	0		0	0		4,844.08	.00
			Unemploy ment Compensati on		0	0		0	0		19.70	.00
			Workers Compensati on		0	0		0	0		31.48	.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Charge Inst. Support		3,200		0		3,200		0		3,200.00		.00
			Supplies_E xpense		12,357		0		12,357		0		1,619.17		.00
			Travel		0		0		0		0		2,365.46		.00
Total 233				.06	53,700		0	1.03	53,700		0	.72	43,786.32		.00
	VP Student Affairs Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.26	201,972		0	1.81	201,972		0	1.78	126,050.31		.00
			Faculty Salaries	1.20	29,000		0	.02	47,500		0	.02	11,999.92		.00
			Federal Workstudy Salaries	.04	1,000		0		1,000		0		.00		.00
			GA TA RA PA Salary	1.05	33,075		0	.09	33,075		0	.13	4,376.00		.00
			Other Salaries		136,866		0		136,866		0		.00		.00
			Student Salaries	1.76	41,266		0	.08	51,266		0	.06	2,074.00		.00
			Support Staff Salary	2.15	86,947		0	1.76	86,947		0	1.80	82,005.46		.00
			Technician Salary	2.40	128,785		0	3.03	128,785		0	3.34	180,631.10		.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		2,090		0		2,090		0		7,618.96		.00
			Fica		36,916		0		39,416		0		29,531.79		.00
			Group Insurance		54,876		0		54,876		0		40,092.21		.00
			Other Staff Benefits		23,800		0		23,800		0		16,505.96		.00
			Retirement		60,007		0		60,007		0		68,571.79		.00
			Unemploy ment Compensati on		331		0		331		0		282.24		.00
			Workers Compensati on		399		0		399		0		432.88		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Special Appropriation	VP Student Affairs Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		1,430		0		2,930		0		776.30		.00
			Equipment		1,300		0		3,800		0		21,048.80		.00
			Student Awards and Aid		86,650		0		126,650		0		155,140.00		.00
			Supplies_E xpense		190,579		0		259,281		0		199,986.88		.00
			Travel		27,605		0		40,605		0		40,546.86		.00
			Travel-Gro up		0		0		0		0		298.64		.00
Total 233				11.86	1,144,894		0	6.79	1,301,596		0	7.13	987,970.10		.00
		Disabled Student Services -BU 379	Administra tive Professional	.44	26,121		0	.44	26,121		0	.44	26,121.72		.00
			Federal Workstudy Salaries	.05	1,200		0	.02	1,200		0	.03	629.25		.00
			Other Salaries	.30	7,000		0	.08	7,000		0		.00		.00
			State Workstudy Salaries	.07	1,560		0	.03	1,560		0	.02	655.50		.00
			Student Salaries	1.92	45,000		0	1.99	45,000		0	1.98	61,173.25		.00
		Disabled Student Services -BU 379	Accrued Annual Leave		6		0		6		0		93.88		.00
			Fica		2,534		0		2,534		0		2,369.58		.00
			Group Insurance		3,393		0		3,393		0		1,143.95		.00
			Other Staff Benefits		1,113		0		1,113		0		1,112.82		.00
			Retirement		4,480		0		4,480		0		4,479.88		.00
			Unemploy ment Compensati on		23		0		23		0		18.25		.00
			Workers Compensati on		73		0		73		0		84.07		.00
		Disabled Student Services -BU 379	Contract Services		56,000		0		56,000		0		65,219.37		.00
			Equipment		1,000		0		1,000		0		.00		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Appropriation	VP Student Affairs Administra tion	Disabled Student Services -BU 379	Supplies_E xpense		9,897		0		9,897		0		2,023.05		.00
			Travel		1,200		0		1,200		0		146.97		.00
Total 379				2.78	160,600		0	2.56	160,600		0	2.47	165,271.54		.00
		Veterans Student Services -BU 571	Administra tive Professional		0		0	.76	0		0	.77	33,422.58		.00
			Other Salaries		0		0		0		0	.02	480.00		.00
			State Workstudy Salaries	.33	7,812		0	.01	7,812		0	.01	240.00		.00
			Student Salaries		0		0	.24	0		0	.25	6,127.50		.00
			Support Staff Salary	2.25	84,595		0	.47	84,595		0	.42	14,948.69		.00
			Technician Salary	2.00	73,162		0	1.95	73,162		0	1.81	78,257.88		.00
		Veterans Student Services -BU 571	Accrued Annual Leave		44		0		44		0		970.51		.00
			Fica		12,068		0		12,068		0		9,938.98		.00
			Group Insurance		18,186		0		18,186		0		12,562.75		.00
			Other Staff Benefits		6,920		0		6,920		0		5,375.46		.00
			Retirement		27,055		0		27,055		0		21,855.05		.00
			Unemploy ment Compensati on		110		0		110		0		89.02		.00
			Workers Compensati on		142		0		142		0		153.47		.00
		Veterans Student Services -BU 571	Cost of Good Sold		0		0		0		0		70.00		.00
			Equipment		500		0		500		0		.00		.00
			Student Awards and Aid		0		0		0		0		4,329.08		.00
			Supplies_E xpense		16,082		0		16,082		0		14,688.09		.00
			Travel		0		0		0		0		195.28		.00
Total 571				4.58	246,676		0	3.43	246,676		0	3.28	203,704.34		.00
Total Special Appropriation				20.28	1,755,870		0	15.24	1,912,572		0	15.27	1,540,368.37		.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Admin & Records	Information Technologies	Admissions Office -BU 175	Supplies_Expense		3,453,386	0		3,453,386	0		3,453,386.00	.00
Total 175					3,453,386	0		3,453,386	0		3,453,386.00	.00
	Provost Administrative Units	Student Success Center -BU 177	Contract Services		4,050	0		4,050	0		540.00	.00
			Supplies_Expense		1,075	0		1,075	0		307.96	.00
Total 177					5,125	0		5,125	0		847.96	.00
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administrative Professional	22.00	1,415,410	0	20.60	1,415,410	0	20.73	1,375,378.10	.00
			Federal Workstudy Salaries		0	0	.19	0	0	.19	4,508.08	.00
			Other Salaries	.74	27,982	0	1.25	27,982	0	1.13	41,006.37	.00
			State Workstudy Salaries	.16	3,630	0	.12	3,630	0	.11	2,775.09	.00
			Student Salaries	1.58	37,000	0	2.33	37,000	0	2.54	63,644.43	.00
			Support Staff Salary	23.00	862,393	0	19.23	832,393	0	19.35	766,383.17	.00
			Technician Salary	5.00	202,576	0	4.81	202,576	0	4.95	205,463.34	.00
		Admissions Office -BU 175	Accrued Annual Leave		0	0		0	0		1,650.05	.00
			Fica		192,536	0		192,536	0		172,044.43	.00
			Group Insurance		324,676	0		324,676	0		269,307.24	.00
			Other Staff Benefits		106,476	0		106,476	0		99,768.56	.00
			Retirement		428,652	0		428,652	0		406,280.69	.00
			Unemployment Compensation		1,760	0		1,760	0		1,672.09	.00
			Workers Compensation		2,263	0		2,263	0		2,656.28	.00
		Admissions Office -BU 175	Contract Services		327,300	0		497,300	0		577,982.60	.00
			Equipment		0	0		0	0		851.05	.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Supplies_E xpense		690,137			1,103,183			1,272,959.90		
			Travel		77,500			77,500			65,418.82		
		Admissions Office -BU 175	Internal Service Ctr Internal Sales		(8,330)			(8,330)			(9,285.56)		
			Total 175			52.48	4,691,961		48.53	5,245,007		49.00	5,320,464.73
		School Relations -BU 176	Administra tive Professional	4.00	454,342		4.00	454,342		4.00	460,578.48		
			Federal Workstudy Salaries		0		.15	0		.13	3,392.14		
			State Workstudy Salaries		0		.20	0		.19	4,783.08		
			Student Salaries	.43	10,000		.17	10,000		.30	7,560.12		
			Support Staff Salary	2.25	109,803		2.20	109,803		2.25	111,453.90		
		School Relations -BU 176	Accrued Annual Leave		0		0		0		372.69		
			Fica		43,157		0		43,157		36,755.35		
			Group Insurance		73,282		0		73,282		56,615.54		
			Other Staff Benefits		24,033		0		24,033		24,340.47		
			Retirement		96,751		0		96,751		98,146.43		
			Unemploy ment Compensati on		395		0		395		400.41		
			Workers Compensati on		508		0		508		587.53		
		School Relations -BU 176	Contract Services		22,804		0		22,804		288.58		
			Equipment		0		0		0		279.99		
			Supplies_E xpense		20,974		0		20,974		23,375.76		
			Travel		0		0		0		2,272.79		
		Total 176				6.68	856,049		6.72	856,049		6.87	831,203.26
		Student Success Center -BU 177	Administra tive Professional	5.00	359,051		6.00	359,051		6.00	421,458.48		

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14			Actuals 2023 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	Federal Workstudy Salaries		0		0	.12	0		0	.12	2,983.74		.00
			Other Salaries		0		0		0		0	.06	2,036.37		.00
			State Workstudy Salaries	.07	1,680		0	.31	1,680		0	.21	5,141.66		.00
			Student Salaries	.03	720		0	.54	720		0	.72	17,863.57		.00
			Support Staff Salary	8.00	276,751		0	7.34	276,751		0	7.93	294,951.91		.00
			Technician Salary	2.00	83,144		0	1.96	83,144		0	2.01	84,288.39		.00
		Student Success Center -BU 177	Accrued Annual Leave		0		0		0		0		642.93		.00
			Fica		54,999		0		54,999		0		58,153.12		.00
			Group Insurance		93,076		0		93,076		0		99,805.33		.00
			Other Staff Benefits		30,524		0		30,524		0		33,995.78		.00
			Retirement		123,300		0		123,300		0		137,858.94		.00
			Unemploy ment Compensati on		501		0		501		0		561.70		.00
			Workers Compensati on		645		0		645		0		905.72		.00
		Student Success Center -BU 177	Contract Services		0		0		0		0		468.68		.00
			Supplies_E xpense		47,156		0		274,597		0		102,261.84		.00
			Travel		0		0		0		0		2,894.20		.00
		Total 177				15.10	1,071,547		0	16.27	1,298,988		0	17.05	1,266,272.36
	VP Student Affairs Administra tion	Student Success Center -BU 177	Administra tive Professional	2.00	146,965		0	2.00	146,965		0	2.00	146,964.36		.00
			Student Salaries	.38	9,000		0		9,000		0		.00		.00
			Support Staff Salary	1.00	41,748		0	1.00	41,748		0	1.00	43,102.79		.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admin & Records	VP Student Affairs Administra tion	Student Success Center -BU 177	Accrued Annual Leave		38		0		38		0		92.30		.00
			Fica		14,437		0		14,437		0		13,993.60		.00
			Group Insurance		16,294		0		16,294		0		13,852.03		.00
			Other Staff Benefits		8,081		0		8,081		0		8,096.91		.00
			Retirement		32,364		0		32,364		0		32,596.46		.00
			Unemploy ment Compensati on		132		0		132		0		133.07		.00
			Workers Compensati on		170		0		170		0		198.75		.00
		Student Success Center -BU 177	Contract Services		2,550		0		2,550		0		.00		.00
			Supplies_E xpense		9,628		0		9,628		0		6,722.26		.00
			Travel		2,000		0		2,000		0		.00		.00
Total 177				3.38	283,407		0	3.00	283,407		0	3.00	265,752.53		.00
Total Student Admin & Records				77.64	10,361,475		0	74.52	11,141,962		0	75.92	11,137,926.84		.00
Student Services Administra tion	College of Ed & Human Science COEHS	College of Education -BU 610	State Workstudy Salaries		0		0	.03	0		0	.09	2,378.74		.00
			Student Salaries		0		0	.63	0		0	.51	12,905.88		.00
		College of Education -BU 610	Fica		0		0		0		0		41.15		.00
			Workers Compensati on		0		0		0		0		13.72		.00
		College of Education -BU 610	Contract Services		0		0		0		0		408.86		.00
			Supplies_E xpense		0		0		7,700		0		42,776.77		.00
			Travel		0		0		0		0		8,299.06		.00
Total 610					0		0	.66	7,700		0	.60	66,824.18		.00
	Intercollegi ate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Administra tive Professional	7.00	382,151		0	6.51	382,151		0	5.96	327,517.69		.00

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	1,178.45		.00
			GA TA RA PA Salary	1.08	35,000		0	.80	35,000		0	.90	26,372.49		.00
			Other Salaries	2.34	60,000		0	2.18	60,000		0	2.31	77,559.60		.00
			State Workstudy Salaries		0		0		0		0	.01	293.30		.00
			Student Salaries	2.13	50,000		0	1.03	50,000		0	1.01	30,352.33		.00
		Athletics Academic Advising Shared Svcs -BU 568	Accrued Annual Leave		0		0		0		0		214.61		.00
			Fica		33,825		0		33,825		0		30,254.80		.00
			Group Insurance		56,485		0		56,485		0		42,666.51		.00
			Other Staff Benefits		18,428		0		18,428		0		14,193.15		.00
			Retirement		54,932		0		54,932		0		58,585.82		.00
			Tuition Waivers		6,000		0		6,000		0		15,353.64		.00
			Unemploy ment Compensati on		398		0		398		0		287.64		.00
			Workers Compensati on		369		0		369		0		541.82		.00
		Athletics Academic Advising Shared Svcs -BU 568	Contract Services		13,500		0		13,500		0		440.00		.00
			Equipment		650		0		650		0		10,960.00		.00
			Student Awards and Aid		4,000		0		4,000		0		.00		.00
			Supplies_E xpense		67,378		0		48,830		0		42,474.20		.00
			Travel		0		0		0		0		552.79		.00
Total 568				12.55	783,116		0	10.56	764,568		0	10.23	684,798.84		.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	837,688			0	12.17	837,688			0	12.29	745,346.87			.00	
			Faculty Salaries			0			0			0	.03	1,000.00			.00		
			Federal Workstudy Salaries	.03	600			0			600			0			.00		.00
			GA TA RA PA Salary	2.52	79,060			0	1.34	79,060			0	1.24	59,702.44			.00	
			Other Salaries		51,044			0	.03	51,044			0	.02	918.14			.00	
			State Workstudy Salaries	.02	500			0	.04	500			0	.04	1,002.87			.00	
			Student Salaries	3.30	77,480			0	1.96	77,480			0	2.02	53,530.91			.00	
			Support Staff Salary	1.00	60,755			0	.99	60,755			0	1.28	48,959.14			.00	
			Technician Salary	4.00	174,795			0	2.55	174,795			0	2.70	114,707.09			.00	
		Internation al Services -BU 171	Accrued Annual Leave		212			0		212			0		697.73			.00	
			Fica		80,840			0		80,840			0		66,396.12			.00	
			Group Insurance		149,108			0		149,108			0		92,972.16			.00	
			Other Staff Benefits		45,017			0		45,017			0		38,466.09			.00	
			Retirement		181,229			0		181,229			0		157,657.10			.00	
			Unemploy ment Compensati on		740			0		740			0		627.85			.00	
			Workers Compensati on		1,010			0		1,010			0		1,052.26			.00	
		Internation al Services -BU 171	Contract Services		205,500			0		205,500			0		78,871.46			.00	
			Cost of Good Sold		0			0		0			0		(450.00)			.00	
			Equipment		7,100			0		7,100			0		9,469.44			.00	
			Supplies_E xpense		107,284			0		122,394			0		66,467.04			.00	
			Travel		45,670			0		45,670			0		40,294.49			.00	
		Internation al Services -BU 171	Internal Service Ctr Internal Sales		(2,700)			0		(2,700)			0		(8,425.00)			.00	
Total 171				23.87	2,102,932			0	19.08	2,118,042			0	19.62	1,569,264.20			.00	

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	325,240		0	3.85	283,407		0	3.97	239,780.53		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.02	305.69		.00
			GA TA RA PA Salary	.17	5,280		0	.72	5,280		0	.65	30,214.07		.00
			State Workstudy Salaries		0		0	.01	0		0	.01	329.25		.00
			Student Salaries	2.67	62,680		0	1.96	62,680		0	2.19	62,675.87		.00
			Support Staff Salary	1.00	44,685		0	.75	44,685		0	.56	25,243.40		.00
		Minority Engineerin g Programs -BU 319	Accrued Annual Leave		38		0		38		0		150.17		.00
			Fica		28,120		0		28,120		0		20,171.52		.00
			Group Insurance		45,695		0		45,695		0		36,027.80		.00
			Other Staff Benefits		16,083		0		16,083		0		11,276.36		.00
			Retirement		63,442		0		63,442		0		45,573.76		.00
			Unemploy ment Compensati on		259		0		259		0		184.62		.00
			Workers Compensati on		365		0		365		0		356.89		.00
		Minority Engineerin g Programs -BU 319	Contract Services		0		0		0		0		1,349.04		.00
			Student Awards and Aid		0		0		0		0		4,180.00		.00
			Supplies_E xpense		12,623		0		12,526		0		19,342.89		.00
Total 319				9.17	604,510		0	7.30	562,580		0	7.40	497,161.86		.00
	VP Student Affairs Administra tion	College Opportunit y Program -BU 163	Administra tive Professional	2.18	138,409		0	2.76	138,409		0	2.87	183,029.04		.00
			Federal Workstudy Salaries		0		0	.06	1,790		0	.07	1,812.84		.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14						
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Student Services Administrati on	VP Student Affairs Administra tion	College Opportunit y Program -BU 163	GA TA RA PA Salary		0		.50	0		.63	30,246.00						
			Other Salaries		5,000		0		5,000		0		.00				
			State Workstudy Salaries		0		0	.03	0		0	.02	632.04				
			Student Salaries	.43	10,000		0	.55	17,200		0	.78	20,844.57				
			Support Staff Salary	5.00	223,448		0	2.34	223,448		0	2.02	94,227.13				
			Technician Salary	1.00	46,025		0	.98	46,025		0	1.00	51,908.08				
		College Opportunit y Program -BU 163	Accrued Annual Leave		0		0		0		0		148.73				
			Fica		29,150		0		29,150		0		23,810.73				
			Group Insurance		45,479		0		45,479		0		38,958.75				
			Other Staff Benefits		18,950		0		18,950		0		13,995.35				
			Retirement		58,419		0		58,419		0		56,492.82				
			Tuition Waivers		0		0		0		0		3,152.20				
			Unemploy ment Compensati on		413		0		413		0		230.42				
			Workers Compensati on		413		0		423		0		398.17				
		College Opportunit y Program -BU 163	Contract Services		60		0		60		0		522.50				
			Supplies_E xpense		23,948		0		25,448		0		28,244.26				
			Travel		2,200		0		2,200		0		201.49				
		College Opportunit y Program -BU 163	Internal Service Ctr Internal Sales		(3,000)		0		(3,000)		0		.00				
		Total 163				8.61	598,914		0	7.22	609,414		0	7.39	548,855.12		.00
				Disabled Student Services -BU 164	Administra tive Professional	4.56	285,424		0	4.56	285,424		0	4.56	285,423.84		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Student Services Administrati on	VP Student Affairs Administra tion	Disabled Student Services -BU 164	Other Salaries	1.71	40,000			0	2.39	40,000			0	2.33	167,000.26			.00
			Student Salaries		0			0	.01	0			0		.00			.00
			Support Staff Salary	2.00	90,601			0	1.94	90,601			0	2.00	82,460.14			.00
			Technician Salary	4.00	229,458			0	2.99	229,458			0	3.03	186,423.20			.00
		Disabled Student Services -BU 164	Accrued Annual Leave		122			0		122			0		627.87			.00
			Fica		49,379			0		49,379			0		51,978.38			.00
			Group Insurance		78,652			0		78,652			0		57,282.72			.00
			Other Staff Benefits		25,794			0		25,794			0		23,563.58			.00
			Retirement		103,840			0		103,840			0		101,761.68			.00
			Unemploy ment Compensati on		452			0		452			0		504.70			.00
			Workers Compensati on		581			0		581			0		894.04			.00
		Disabled Student Services -BU 164	Contract Services		209,900			0		239,900			0		525,624.72			.00
			Cost of Good Sold		0			0		0			0		129.00			.00
			Equipment		7,400			0		7,400			0		11,136.35			.00
			Supplies_E xpense		44,006			0		44,006			0		36,177.88			.00
			Travel		2,500			0		2,500			0		941.42			.00
		Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		(10,000)			0		(40,000)			0		(52,858.00)			.00
Total 164				12.27	1,158,109			0	11.89	1,158,109			0	11.92	1,479,071.78			.00
		Ethnic Student Services -BU 167	Administra tive Professional	5.19	403,481			0	5.16	403,481			0	5.19	413,110.37			.00
			Support Staff Salary	2.95	129,463			0	2.32	129,463			0	2.36	114,163.17			.00
			Technician Salary	1.00	49,005			0	1.00	49,005			0	1.00	51,046.42			.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administrati on	VP Student Affairs Administra tion	Ethnic Student Services -BU 167	Accrued Annual Leave		2,580		0		2,580		0		238.29		.00
			Fica		43,240		0		43,240		0		41,838.33		.00
			Group Insurance		81,109		0		81,109		0		59,199.70		.00
			Other Staff Benefits		32,661		0		32,661		0		24,589.08		.00
			Retirement		94,339		0		94,339		0		99,385.32		.00
			Unemploy ment Compensati on		446		0		446		0		403.61		.00
			Workers Compensati on		526		0		526		0		600.08		.00
		Ethnic Student Services -BU 167	Contract Services		3,000		0		7,000		0		5,423.91		.00
			Equipment		3,174		0		3,174		0		10,558.20		.00
			Supplies_E xpense		39,386		0		84,608		0		51,946.97		.00
Travel			6,000		0		23,100		0		13,627.79		.00		
Total 167				9.14	888,410		0	8.48	954,732		0	8.55	886,131.24		.00
		Dean of Students -BU 170	Administra tive Professional	10.32	667,580		0	10.18	683,812		0	9.91	675,053.12		.00
			Federal Workstudy Salaries	.17	4,000		0	.09	4,000		0	.11	2,677.78		.00
			Other Salaries	.06	43,500		0	.01	43,500		0	.01	337.81		.00
			State Workstudy Salaries	.25	6,000		0	.12	6,000		0	.13	3,138.96		.00
			Student Salaries	1.11	26,000		0	1.36	41,000		0	1.51	38,190.22		.00
			Support Staff Salary	.40	18,290		0	.60	18,290		0	.74	31,428.00		.00
			Technician Salary	1.00	55,000		0	.99	55,000		0	.99	54,682.65		.00
			Dean of Students -BU 170	Accrued Annual Leave		158		0		158		0		600.95	
		Fica			59,637		0		59,637		0		55,892.08		.00
		Group Insurance			101,983		0		92,983		0		61,336.08		.00
		Other Staff Benefits			34,402		0		34,902		0		32,421.35		.00
		Retirement			133,207		0		135,007		0		130,546.45		.00

Run on: 09/14/2023

## Exhibit 12a - UNM MAIN Campus

### Detail of Expenditures for Student Services

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	VP Student Affairs Administra tion	Dean of Students -BU 170	Unemploy ment Compensati on		560	0		560	0		532.98	.00
			Workers Compensati on		715	0		715	0		833.35	.00
		Dean of Students -BU 170	Contract Services		5,465	0		151,840	0		81,388.99	.00
			Cost of Good Sold		0	0		0	0		(1,000.00)	.00
			Equipment		2,000	0		2,988	0		3,483.88	.00
			Supplies_E xpense		95,434	0		159,642	0		139,122.77	.00
			Travel		12,970	0		8,213	0		10,784.50	.00
			<b>Total 170</b>	<b>13.31</b>	<b>1,266,901</b>	<b>0</b>	<b>13.35</b>	<b>1,498,247</b>	<b>0</b>	<b>13.40</b>	<b>1,321,451.92</b>	<b>.00</b>
		Student Health & Counseling -BU 172	Administra tive Professional	5.52	382,594	0	5.85	382,594	0	5.52	392,159.05	.00
			Support Staff Salary		0	0	.36	0	0	.54	23,571.07	.00
			Technician Salary	.80	28,520	0	.78	28,520	0	.71	25,396.87	.00
		Student Health & Counseling -BU 172	Accrued Annual Leave		280	0		280	0		502.95	.00
			Fica		30,735	0		30,735	0		33,369.82	.00
			Group Insurance		20,161	0		20,161	0		26,844.35	.00
			Other Staff Benefits		17,527	0		17,527	0		18,786.18	.00
			Retirement		63,447	0		63,447	0		75,624.01	.00
			Unemploy ment Compensati on		350	0		350	0		309.22	.00
			Workers Compensati on		3,168	0		3,168	0		4,633.09	.00
		Student Health & Counseling -BU 172	Contract Services		25,349	0		25,349	0		25,349.00	.00
			Supplies_E xpense		4,152	0		4,152	0		3,386.22	.00
			<b>Total 172</b>	<b>6.32</b>	<b>576,283</b>	<b>0</b>	<b>6.99</b>	<b>576,283</b>	<b>0</b>	<b>6.77</b>	<b>629,931.83</b>	<b>.00</b>

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	VP Student Affairs Administration	AASS Student Services Center -BU 261	Supplies_Expense		0	0		0	0		93.41	.00
Total 261					0	0		0	0		93.41	.00
		Hispanic Student Services -BU 345	Supplies_Expense		0	0		35,500	0		1,373.87	.00
			Travel		0	0		0	0		5,465.03	.00
			Travel-Group		0	0		0	0		12,309.20	.00
Total 345					0	0		35,500	0		19,148.10	.00
Total Student Services Administration				95.24	7,979,175	0	85.53	8,285,175	0	85.88	7,702,732.48	.00
Grand Total Exhibit 12a				237.80	23,219,988	0	215.69	24,527,510	0	216.91	23,261,517.10	.00

Run on: 09/14/2023



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

			Original		Revised			
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	957,137	0	957,137	0	873,967.63	.00
		Public Relations	3,099,960	0	2,989,375	0	2,728,971.38	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	45,580	0	45,580	0	19,091.53	.00
	VP Institutional Adv College	Development Office	275,465	0	275,465	0	272,390.40	.00
	Vice President for Research	Drug Free Workplace	102,413	0	142,116	0	138,635.59	.00
Total Community Relations			4,480,555	0	4,409,673	0	4,033,056.53	.00
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs	28,822	0	28,822	0	20,499.84	.00
	EVP Finance & Administration	EVP for Business/Finance	1,553,492	0	1,662,747	0	1,520,364.77	.00
	Information Technologies	Office of the CIO	1,093,000	0	1,171,249	0	1,110,355.82	.00
	President Admin Indpnt Office	Board of Regents	180,068	0	226,068	0	247,825.89	.00
		EVP for Academic Affairs	1,549,882	0	1,550,138	0	1,443,546.40	.00
		EVP for Business/Finance	475,885	0	475,885	0	466,339.29	.00
		President's Office	5,061,454	0	5,078,252	0	3,150,299.28	.00
		Univ. Counsel/OFCCP/Patent Admin.	1,398,531	0	1,609,300	0	1,429,366.24	.00
	Provost Administrative Units	EVP for Academic Affairs	4,413,060	0	4,848,936	0	4,514,475.63	.00
		Planning/Policy	529,515	0	533,278	0	527,605.00	.00
	UNM Online	Univ. Relations/Continuing Educ.	60,000	0	13,000	0	.00	.00
	VP Institutional Support Services	Capital & Space Strategies	411,328	0	411,328	0	391,745.15	.00
		EVP for Business/Finance	2,232,636	0	2,282,268	0	1,905,025.31	.00
		Staff Council	0	0	145,115	0	137,405.70	.00
	VP Student Affairs Administration	Vice President for Student Affairs	1,225,679	0	1,619,200	0	995,508.91	.00
	VP for Equity and Inclusion	EVP for Academic Affairs	833,628	0	813,335	0	747,086.93	.00
	Vice President for Research	Assoc. Provost for Research	85,245	0	95,245	0	99,751.27	.00
Total Executive Management			21,132,225	0	22,564,166	0	18,707,201.43	.00
Fiscal Operations	Controller	Budget Office	995,134	0	1,026,186	0	1,026,300.73	.00
		External Audit	172,550	0	172,550	0	240,053.17	.00
		Financial Services	11,613,783	0	9,202,870	0	9,075,655.15	.00
Total Fiscal Operations			12,781,467	0	10,401,606	0	10,342,009.05	.00
Gen Admin & Logistical Services	Controller	Insurance Expense	2,424,225	0	2,275,791	0	2,275,790.99	.00
		Postal Service	765,759	0	766,956	0	606,294.19	.00

Run on: 09/14/2023

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

			Original		Revised			
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Gen Admin & Logistical Services	Controller	Purchasing	2,286,979	0	2,296,676	0	1,789,650.51	.00
		Risk Services	536,434	0	545,434	0	520,832.67	.00
		University Services	257,782	0	257,782	0	240,107.84	.00
	EVP Finance & Administration	Police Parking Service	6,142,787	0	6,154,505	0	6,199,166.18	.00
		Safety and Risk Services	1,593,859	0	1,955,859	0	1,850,902.87	.00
	Human Resources HR	Human Resources	3,310,371	0	3,285,371	0	3,279,762.23	.00
	Information Technologies	Data Processing	3,725,498	0	3,725,498	0	3,725,498.00	.00
	VP Institutional Support Services	Facility Planning	609,575	0	574,849	0	538,516.76	.00
Total Gen Admin & Logistical Services			21,653,269	0	21,838,721	0	21,026,522.24	.00
General Academic Instruction	Provost Administrative Units	GNSPI	177,770	0	177,770	0	194,473.72	.00
Total General Academic Instruction			177,770	0	177,770	0	194,473.72	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	191,024.70	.00
		Other Salaries	148,892	0	148,892	0	.00	.00
		Retirement	0	0	53,893	0	185,000.00	.00
		Supplies_Expense	0	0	0	0	925.00	.00
Sub-Total: Fringe Benefits			148,892	0	202,785	0	376,949.70	.00
	Institutional Support Charges	Internal Service Ctr	(3,702,861)	0	(3,747,224)	0	(3,747,224.00)	.00
		Internal Sales						
Sub-Total: Institutional Support Charges			(3,702,861)	0	(3,747,224)	0	(3,747,224.00)	.00
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	10,717.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	29,424.00
Sub-Total: Workstudy			0	250,000	0	250,000	.00	40,141.00
Total Items not in Exhibit			(3,553,969)	250,000	(3,544,439)	250,000	(3,370,274.30)	40,141.00
Total			56,671,317	250,000	55,847,497	250,000	50,932,988.67	40,141.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	1.00	63,605			0	.75	63,605			0	.75	47,703.84			.00			
			Faculty Salaries	.33	51,495			0	.47	51,495			0	.48	74,616.24			.00			
		GNSPI -BU 577	Accrued Annual Leave			24			0			24			0			22.93		.00	
			Fica				8,805			0			8,805			0			8,800.94		.00
			Group Insurance				13,154			0			13,154			0			4,541.42		.00
			Other Staff Benefits				4,903			0			4,903			0			5,210.89		.00
			Retirement				19,740			0			19,740			0			20,977.82		.00
			Unemploy ment Compensati on				81			0			81			0			85.62		.00
			Workers Compensati on				104			0			104			0			126.17		.00
		GNSPI -BU 577	Contract Services				0			0			0			0			43.74		.00
			Equipment				0			0			0			0			19,803.30		.00
			Supplies_E xpense				15,859			0			15,859			0			12,540.81		.00
Total 577				1.33	177,770			0	1.22	177,770			0	1.23	194,473.72			.00			
Total General Academic Instruction				1.33	177,770			0	1.22	177,770			0	1.23	194,473.72			.00			
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administra tive Professional	6.00	472,374			0	8.18	472,374			0	8.40	596,288.98			.00			
			GA TA RA PA Salary				0		0	.03		0		0	.08	3,498.23			.00		
			Other Salaries				57,400			0	.02	57,400			0	.02	498.74			.00	
			State Workstudy Salaries				0			0	.02		0		0	.02	699.30			.00	
			Support Staff Salary	3.00	136,262			0	.29	136,262			0	.22	9,801.29			.00			
			Alumni Relations -BU 209	Accrued Annual Leave				0			0			0					702.23		.00
		Fica				50,952			0			50,952			0			42,407.96		.00	
		Group Insurance				76,794			0			76,794			0			67,478.60		.00	
		Other Staff Benefits				30,571			0			30,571			0			25,793.91		.00	
		Retirement				107,565			0			107,565			0			104,100.18		.00	

Run on: 09/14/2023

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

**Original  
Budget 2023  
PERIOD 14**

**Revised  
Budget 2023  
PERIOD 14**

**Actuals 2023  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted			
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Unemployment Compensation		599		0		599		0		423.75		.00
			Workers Compensation		466		0		466		0		628.74		.00
		Alumni Relations -BU 209	Contract Services		1,000		0		1,000		0		1,545.35		.00
			Equipment		0		0		0		0		1,100.00		.00
			Supplies_Expense		23,154		0		23,154		0		19,000.37		.00
Total 209				9.00	957,137		0	8.54	957,137		0	8.74	873,967.63		.00
		Public Relations -BU 407	Administrative Professional	18.50	1,312,494		0	15.20	1,312,494		0	15.17	1,192,779.46		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.04	1,243.38		.00
			State Workstudy Salaries		0		0	.03	0		0	.03	896.00		.00
			Student Salaries	2.34	55,000		0	1.03	55,000		0	1.15	33,544.56		.00
			Technician Salary	3.00	131,595		0	2.72	131,595		0	2.77	135,387.05		.00
		Public Relations -BU 407	Accrued Annual Leave		288		0		288		0		670.38		.00
			Fica		110,473		0		110,473		0		97,536.41		.00
			Group Insurance		180,000		0		180,000		0		119,245.40		.00
			Other Staff Benefits		61,518		0		61,518		0		56,526.37		.00
			Retirement		247,661		0		247,661		0		227,912.63		.00
			Unemployment Compensation		1,011		0		1,011		0		933.77		.00
			Workers Compensation		1,349		0		1,349		0		1,403.72		.00
		Public Relations -BU 407	Contract Services		475,726		0		436,139		0		323,734.60		.00
			Cost of Good Sold		0		0		0		0		500.00		.00
			Equipment		6,000		0		6,000		0		15,316.00		.00
			Supplies_Expense		577,345		0		482,347		0		512,217.23		.00
			Travel		11,500		0		11,500		0		9,305.42		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Internal Service Ctr Internal Sales		(72,000)	0		(48,000)	0		(181.00)	.00
Total 407				23.84	3,099,960	0	18.99	2,989,375	0	19.16	2,728,971.38	.00
	VP Division of Enrollment Mgmt	Diplomas/ Commencement -BU 210	Contract Services		40,000	0		40,000	0		18,477.20	.00
			Supplies_E xpense		5,580	0		5,580	0		614.33	.00
Total 210					45,580	0		45,580	0		19,091.53	.00
	VP Institutional Adv College	Developme nt Office -BU 208	State Workstudy Salaries	.25	5,500	0		5,500	0		.00	.00
			Student Salaries	.92	20,000	0	.72	20,000	0	.83	22,104.00	.00
		Developme nt Office -BU 208	Fica		0	0		0	0		316.11	.00
			Workers Compensati on		0	0		0	0		20.11	.00
		Developme nt Office -BU 208	Supplies_E xpense		249,965	0		249,965	0		249,950.18	.00
Total 208				1.17	275,465	0	.72	275,465	0	.83	272,390.40	.00
	Vice President for Research	Drug Free Workplace -BU 193	Administra tive Professional	1.15	103,769	0	1.36	103,769	0	1.38	97,654.68	.00
			Support Staff Salary	.05	2,132	0	.17	2,132	0	.13	4,425.30	.00
		Drug Free Workplace -BU 193	Accrued Annual Leave		22	0		22	0		43.41	.00
			Fica		8,101	0		8,101	0		7,427.48	.00
			Group Insurance		13,744	0		13,744	0		4,765.33	.00
			Other Staff Benefits		4,511	0		4,511	0		4,088.52	.00
			Retirement		18,162	0		18,162	0		17,049.74	.00
			Unemploy ment Compensati on		76	0		76	0		70.36	.00
			Workers Compensati on		95	0		95	0		101.85	.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Supplies_E xpense		(48,199)	0		(8,496)	0		3,008.92	.00
Total 193				1.20	102,413	0	1.53	142,116	0	1.51	138,635.59	.00
Total Community Relations				35.21	4,480,555	0	29.78	4,409,673	0	30.24	4,033,056.53	.00
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs -BU 183	Supplies_E xpense		28,822	0		28,822	0		20,499.84	.00
Total 183					28,822	0		28,822	0		20,499.84	.00
	EVP Finance & Administration	EVP for Business/Finance -BU 182	Administrative Professional	4.00	698,257	0	4.00	698,257	0	4.00	699,952.10	.00
			Faculty Salaries	.05	10,000	0		10,000	0		10,000.00	.00
			Student Salaries	.73	13,000	0	.32	13,000	0	.32	10,763.60	.00
			Support Staff Salary	1.00	50,934	0	.98	50,934	0	1.00	52,403.53	.00
		EVP for Business/Finance -BU 182	Accrued Annual Leave		443	0		443	0		367.45	.00
			Fica		40,817	0		40,817	0		45,333.50	.00
			Group Insurance		55,273	0		55,273	0		44,658.50	.00
			Other Staff Benefits		33,515	0		33,515	0		32,476.35	.00
			Retirement		224,234	0		224,234	0		149,399.32	.00
			Unemployment Compensation		1,387	0		1,387	0		533.59	.00
			Workers Compensation		1,610	0		1,610	0		742.26	.00
		EVP for Business/Finance -BU 182	Contract Services		4,600	0		4,600	0		2,094.00	.00
			Equipment		6,950	0		6,950	0		5,811.48	.00
			Supplies_E xpense		396,649	0		505,904	0		454,497.61	.00
			Travel		15,823	0		15,823	0		11,331.48	.00
Total 182				5.78	1,553,492	0	5.30	1,662,747	0	5.32	1,520,364.77	.00
	Information Technologies	Office of the CIO -BU 317	Administrative Professional	5.00	671,583	0	4.99	749,832	0	4.99	742,309.54	.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Informatio n Technologi es	Office of the CIO -BU 317	Other Salaries		45,000		0		45,000		0		.00		.00
			Student Salaries	1.18	22,500		0	.25	22,500		0	.27	9,009.60		.00
			Support Staff Salary	1.00	48,546		0	.98	48,546		0	1.00	49,916.34		.00
		Office of the CIO -BU 317	Accrued Annual Leave		0		0		0		0		353.16		.00
			Fica		48,171		0		48,171		0		49,871.14		.00
			Group Insurance		29,877		0		29,877		0		27,065.90		.00
			Other Staff Benefits		35,134		0		35,134		0		33,359.15		.00
			Retirement		123,232		0		123,232		0		159,342.00		.00
			Unemploy ment Compensati on		702		0		702		0		554.50		.00
			Workers Compensati on		698		0		698		0		776.62		.00
		Office of the CIO -BU 317	Contract Services		240		0		240		0		1,204.03		.00
			Equipment		0		0		0		0		774.98		.00
			Student Awards and Aid		0		0		0		0		500.00		.00
			Supplies_E xpense		60,517		0		60,517		0		30,003.88		.00
			Travel		6,800		0		6,800		0		5,664.98		.00
		Office of the CIO -BU 317	Internal Service Ctr Internal Sales		0		0		0		0		(350.00)		.00
Total 317				7.18	1,093,000		0	6.22	1,171,249		0	6.26	1,110,355.82		.00
	President Admin Indpnt Office	President's Office -BU 178	Administra tive Professional	12.50	1,015,640		0	11.73	1,015,640		0	11.35	1,007,448.66		.00
			Faculty Salaries	2.00	682,073		0	2.00	682,073		0	2.00	809,691.72		.00
			Other Salaries	.94	179,692		0	.45	179,692		0	.47	30,666.96		.00
			Student Salaries	1.79	42,000		0	.93	42,000		0	.81	20,122.20		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Executive Management	President Admin Indpnt Office	President's Office -BU 178	Support Staff Salary	4.00	216,604			0	3.72	216,604			0	4.01	223,197.83			.00	
			President's Office -BU 178	Accrued Annual Leave		382			0		382			0		734.96			.00
				Fica		148,135			0		148,135			0		123,622.09			.00
				Group Insurance		212,154			0		212,154			0		129,382.84			.00
				Other Staff Benefits		81,551			0		81,551			0		85,495.66			.00
				Retirement		328,306			0		328,306			0		315,148.88			.00
				Unemploy ment Compensati on		1,354			0		1,354			0		1,449.70			.00
		Workers Compensati on		1,781			0		1,781			0		2,070.65			.00		
		President's Office -BU 178	Contract Services		52,000			0		52,000			0		28,815.68			.00	
			Cost of Good Sold		0			0		0			0		1,000.00			.00	
			Equipment		7,700			0		7,700			0		9,130.01			.00	
			Student Awards and Aid		0			0		0			0		280.00			.00	
			Supplies_E xpense		2,075,207			0		2,092,005			0		341,680.07			.00	
			Travel		16,875			0		16,875			0		20,361.37			.00	
Total 178				21.23	5,061,454			0	18.83	5,078,252			0	18.64	3,150,299.28			.00	
		Board of Regents -BU 179	Administra tive Professional	1.00	66,316			0	1.00	66,316			0	1.00	66,315.60			.00	
			Student Salaries	.98	24,000			0	.79	40,000			0	.78	27,860.00			.00	
		Board of Regents -BU 179	Accrued Annual Leave		14			0		14			0		31.88			.00	
			Fica		5,073			0		5,073			0		4,470.67			.00	
			Group Insurance		15,253			0		15,253			0		11,633.68			.00	
			Other Staff Benefits		2,825			0		2,825			0		2,825.04			.00	
			Retirement		11,373			0		11,373			0		11,373.12			.00	
			Unemploy ment Compensati on		46			0		46			0		46.44			.00	

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	President Admin Indpnt Office	Board of Regents -BU 179	Workers Compensati on		81		0		81		0		94.10		.00
			Board of Regents -BU 179	Contract Services		2,000		0		32,000		0		53,294.72	
		Equipment		2,000		0		2,000		0		3,125.00		.00	
			Supplies_E xpense		33,587		0		33,587		0		53,337.23		.00
			Travel		17,500		0		17,500		0		13,418.41		.00
Total 179				1.98	180,068		0	1.79	226,068		0	1.78	247,825.89		.00
		EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	332,923		0	2.64	332,923		0	2.73	342,579.85		.00
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		66		0		66		0		645.50		.00
		Fica		25,469		0		25,469		0		25,049.63		.00	
			Group Insurance		43,247		0		43,247		0		17,392.11		.00
			Other Staff Benefits		14,183		0		14,183		0		14,593.89		.00
			Retirement		57,096		0		57,096		0		58,135.02		.00
			Unemploy ment Compensati on		233		0		233		0		239.81		.00
			Workers Compensati on		300		0		300		0		333.64		.00
		EVP for Business/Fi nance -BU 182	Supplies_E xpense		2,368		0		2,368		0		7,369.84		.00
		Total 182				3.00	475,885		0	2.64	475,885		0	2.73	466,339.29
		EVP for Academic Affairs -BU 183	Administra tive Professional	13.19	977,196		0	10.79	977,196		0	10.92	896,493.77		.00
			Other Salaries		3,286		0	.02	3,286		0	.01	822.50		.00
			State Workstudy Salaries		0		0	.09	0		0	.06	1,423.50		.00
			Student Salaries	.61	14,400		0	.11	14,400		0	.20	5,112.00		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Support Staff Salary	1.00	40,119			0	.98	40,119			0	1.00	40,273.65			.00				
			EVP for Academic Affairs -BU 183	Accrued Annual Leave			198			0			198			0		1,075.70			.00	
		EVP for Academic Affairs -BU 183	Fica			78,076			0			78,076			0			66,932.57			.00	
			Group Insurance			128,939			0			128,939			0				67,997.65			.00
			Other Staff Benefits			42,285			0			42,285			0				39,860.59			.00
			Retirement			170,231			0			170,231			0				160,396.67			.00
			Unemploy ment Compensati on			714			0			714			0				656.40			.00
			Workers Compensati on			932			0			932			0				960.37			.00
			EVP for Academic Affairs -BU 183	Contract Services			35,000			0			35,000			0			41,232.24			.00
		EVP for Academic Affairs -BU 183	Equipment			2,000			0			2,000			0			1,893.50			.00	
			Supplies_E xpense			51,006			0			51,262			0				96,655.04			.00
			Travel			5,500			0			5,500			0				21,760.25			.00
		Total 183				14.80	1,549,882			0	11.99	1,550,138			0	12.19	1,443,546.40			.00		
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	7.94	887,013			0	7.85	922,013			0	7.94	901,162.34			.00				
			Other Salaries			10,000			0			8,800			0			.00		.00		
			Support Staff Salary	.42		19,114			0	.41	19,214			0	.41	19,261.64			.00			
			Technician Salary	.43		16,388			0	.32	16,488			0	.33	16,645.65			.00			
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Accrued Annual Leave			0			0			0			0			373.71			.00	
			Fica			65,600			0			66,600			0			63,795.51			.00	
			Group Insurance			73,700			0			74,200			0			78,296.06			.00	
			Other Staff Benefits			41,650			0			41,650			0			39,877.26			.00	
			Retirement			147,200			0			155,200			0			160,262.92			.00	

Run on: 09/14/2023

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

**Original  
Budget 2023  
PERIOD 14**

**Revised  
Budget 2023  
PERIOD 14**

**Actuals 2023  
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	Unemploy ment Compensation		800		0		900		0		656.12		.00
			Workers Compensation		965		0		1,065		0		926.45		.00
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Contract Services		600		0		600		0		783.44		.00
			Equipment		500		0		500		0		2,499.42		.00
			Supplies_E xpense		124,726		0		291,795		0		130,902.11		.00
		Travel		10,275		0		10,275		0		15,923.61		.00	
		Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Internal Service Ctr Internal Sales		0		0		0		0		(2,000.00)		.00
Total 190				8.79	1,398,531		0	8.58	1,609,300		0	8.68	1,429,366.24		.00
	Provost Administra tive Units	EVP for Academic Affairs -BU 183	Administra tive Professional	17.00	1,305,866		0	17.28	1,391,218		0	17.57	1,398,048.10		.00
			Faculty Salaries	4.00	935,996		0	3.95	935,996		0	4.05	968,619.61		.00
			GA TA RA PA Salary	.80	25,000		0	.63	25,000		0	.47	16,425.39		.00
			Other Salaries	.98	155,194		0	.24	155,194		0	.24	21,482.88		.00
			State Workstudy Salaries		0		0	.14	0		0	.12	3,188.23		.00
			Student Salaries	3.62	85,000		0	2.29	85,000		0	2.57	68,584.17		.00
			Support Staff Salary	11.00	543,752		0	9.30	583,680		0	10.44	537,659.72		.00
			Technician Salary		0		0	.48	0		0	.63	30,625.30		.00
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		494		0		494		0		1,635.05		.00
			Fica		213,567		0		213,567		0		198,365.39		.00
			Group Insurance		271,353		0		271,353		0		196,014.73		.00
			Other Staff Benefits		119,907		0		119,907		0		123,021.00		.00
			Retirement		474,839		0		474,839		0		488,292.01		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Tuition Waivers		7,000			7,000			.00		.00
			Unemploy ment Compensati on		2,013			2,013			2,069.69		.00
			Workers Compensati on		2,784			2,784			3,060.84		.00
		EVP for Academic Affairs -BU 183	Contract Services		78,200			78,200			63,118.96		.00
			Cost of Good Sold		0			0			295.27		.00
			Equipment		8,703			8,703			44,372.22		.00
			Student Awards and Aid		4,300			4,300			3,500.00		.00
			Supplies_E xpense		165,092			475,688			321,585.18		.00
			Travel		17,500			17,500			33,011.89		.00
			EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		(3,500)			(3,500)			(8,500.00)	
		Total 183			37.40	4,413,060		34.31	4,848,936		36.09	4,514,475.63	
		Planning/P olicy -BU 189	Administra tive Professional	5.00	368,125		5.00	371,783		5.00	375,066.92		.00
			GA TA RA PA Salary		0		.06	0		.09	8,747.81		.00
		Planning/P olicy -BU 189	Accrued Annual Leave		74			74			149.17		.00
			Fica		28,751			28,751			28,183.16		.00
			Group Insurance		31,595			31,595			20,921.29		.00
			Other Staff Benefits		16,139			16,139			15,979.32		.00
			Retirement		62,926			62,926			64,308.39		.00
			Unemploy ment Compensati on		257			257			262.66		.00
			Workers Compensati on		442			442			387.84		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	Provost Administra tive Units	Planning/P olicy -BU 189	Contract Services		1,500			1,500			2,020.32		
			Equipment		2,000			2,000			1,810.00		
			Supplies_E xpense		15,206			15,311			8,674.75		
			Travel		2,500			2,500			1,093.37		
Total 189				5.00	529,515		5.06	533,278		5.09	527,605.00		
	UNM Online	Univ. Relations/ Continuing Educ. -BU 188	Supplies_E xpense		60,000			13,000			.00		
Total 188					60,000			13,000			.00		
	VP Institution al Support Services	EVP for Business/Fi nance -BU 182	Administra tive Professional	13.75	1,247,258		12.50	1,321,264		12.71	1,237,851.43		
			Other Salaries		200,444		.31	185,444		.28	9,797.10		
			Support Staff Salary	1.00	34,355		.98	34,355		.85	29,640.71		
			Technician Salary	1.00	37,440		.98	42,440		1.00	39,924.00		
		EVP for Business/Fi nance -BU 182	Accrued Annual Leave		186		0		192		0	7,890.21	
			Fica		95,537		0		100,525		0	94,946.21	
			Group Insurance		169,885		0		166,210		0	104,319.45	
			Other Staff Benefits		53,298		0		61,169		0	55,712.14	
			Retirement		213,731		0		221,199		0	225,901.88	
			Unemploy ment Compensati on		893		0		3,390		0	922.10	
			Workers Compensati on		1,177		0		3,646		0	1,321.47	
		EVP for Business/Fi nance -BU 182	Contract Services		1,520		0		520		0	3,008.54	
			Equipment		6,000		0		6,000		0	15,551.59	
			Supplies_E xpense		162,112		0		121,314		0	69,137.03	
			Travel		8,800		0		14,600		0	9,101.45	
Total 182				15.75	2,232,636		14.77	2,282,268		14.84	1,905,025.31		

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Administra tive Professional	2.00	137,417			0	2.00	137,417			0	1.79	125,981.86			.00		
			Support Staff Salary	2.00	81,853			0	1.95	81,853			0	2.00	83,032.19			.00		
		Capital & Space Strategies -BU 579	Accrued Annual Leave			44			0			44			0		65.43			.00
			Fica			16,774			0			16,774			0		14,936.44			.00
			Group Insurance			28,483			0			28,483			0		29,998.20			.00
			Other Staff Benefits			9,341			0			9,341			0		8,881.70			.00
			Retirement			37,605			0			37,605			0		35,880.29			.00
			Unemploy ment Compensati on			153			0			153			0		146.18			.00
			Workers Compensati on			197			0			197			0		223.46			.00
		Capital & Space Strategies -BU 579	Contract Services			7,940			0			7,940			0		4,933.35			.00
			Equipment			3,000			0			3,000			0		3,145.00			.00
			Supplies_E xpense			88,521			0			88,521			0		83,921.09			.00
			Travel			0			0			0			0		599.96			.00
Total 579				4.00	411,328			0	3.95	411,328			0	3.79	391,745.15			.00		
		Staff Council -BU 611	Administra tive Professional			0			0	1.08	52,503			0	1.06	64,178.60			.00	
			Other Salaries			0			0			14,991			0		.00			.00
		Staff Council -BU 611	Accrued Annual Leave			0			0			10			0		27.01			.00
			Fica			0			0			4,498			0		4,220.99			.00
			Group Insurance			0			0			15,295			0		11,772.36			.00
			Other Staff Benefits			0			0			2,601			0		2,393.16			.00
			Retirement			0			0			9,635			0		10,492.18			.00
			Unemploy ment Compensati on			0			0			60			0		44.96			.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14							
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Executive Management	VP Institution al Support Services	Staff Council -BU 611	Workers Compensati on		0			105		0		66.91		.00			
		Staff Council -BU 611	Contract Services		0		0		1,000		0		1,960.00		.00		
			Cost of Good Sold		0		0		0		0		1,000.00		.00		
			Equipment		0		0		0		0		1,399.00		.00		
			Supplies_E xpense		0		0		44,417		0		39,288.13		.00		
			Travel		0		0		0		0		562.40		.00		
Total 611					0		0	1.08	145,115		0	1.06	137,405.70		.00		
	VP Student Affairs Administra tion	Vice President for Student Affairs -BU 184	Administra tive Professional	5.38	374,826			0	4.31	502,826			0	4.33	453,590.67		.00
			Faculty Salaries	1.00	215,000			0		215,000			0		.00		.00
			Federal Workstudy Salaries		0			0	.08	0		0	.08	2,018.54		.00	
			GA TA RA PA Salary	.45	14,210			0	.49	14,210			0	.45	18,735.09		.00
			Other Salaries		6,986			0		6,986			0		.00		.00
			State Workstudy Salaries		0			0	.17	0		0	.10	2,541.25		.00	
			Student Salaries	.87	20,400			0	.32	29,400			0	.72	18,451.64		.00
			Support Staff Salary	1.60	95,440			0	1.58	98,440			0	1.60	97,540.88		.00
			Technician Salary	1.00	46,000			0	.98	46,000			0	.99	45,911.50		.00
		Vice President for Student Affairs -BU 184	Accrued Annual Leave		152			0		180			0		138.00		.00
			Fica		57,039			0		67,367			0		43,560.23		.00
			Group Insurance		88,638			0		106,175			0		49,017.64		.00
			Other Staff Benefits		31,821			0		37,572			0		24,255.75		.00
			Retirement		130,319			0		153,472			0		97,851.98		.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 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	Tuition Waivers		7,092		0		7,092		0		.00		.00
			Unemploy ment Compensati on		543		0		638		0		417.80		.00
			Workers Compensati on		698		0		820		0		634.69		.00
		Vice President for Student Affairs -BU 184	Contract Services		1,831		0		1,831		0		11,950.00		.00
			Equipment		2,000		0		2,000		0		21.84		.00
			Student Awards and Aid		47,000		0		47,000		0		47,804.48		.00
			Supplies_E xpense		82,384		0		272,891		0		74,643.08		.00
			Travel		3,300		0		9,300		0		5,583.56		.00
			Travel-Rec ruiting		0		0		0		0		840.29		.00
			Total 184				10.30	1,225,679		0	7.93	1,619,200		0	8.27
	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Administra tive Professional	2.00	112,025		0	1.37	112,025		0	1.02	76,839.45		.00
			Faculty Salaries	1.00	237,217		0	1.00	237,217		0	1.21	264,014.94		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.01	310.50		.00
			GA TA RA PA Salary		0		0	.25	0		0	.46	22,006.70		.00
			Other Salaries	.43	119,086		0	.29	79,158		0	.22	17,484.24		.00
			State Workstudy Salaries		0		0	.05	0		0	.04	1,059.56		.00
			Student Salaries	.18	4,000		0		4,000		0		.00		.00
			Support Staff Salary	1.75	85,517		0	1.69	85,517		0	1.74	93,182.00		.00

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Accrued Annual Leave		90	0		90	0		177.69	.00
			Fica		34,680	0		34,680	0		28,273.18	.00
			Group Insurance		50,261	0		50,261	0		42,600.22	.00
			Other Staff Benefits		19,312	0		19,312	0		18,446.20	.00
			Retirement		77,748	0		77,748	0		76,507.05	.00
			Unemploy ment Compensati on		317	0		317	0		319.42	.00
			Workers Compensati on		408	0		408	0		466.78	.00
		EVP for Academic Affairs -BU 183	Contract Services		3,600	0		3,600	0		5,724.66	.00
			Cost of Good Sold		0	0		0	0		800.00	.00
			Equipment		2,000	0		2,000	0		5,749.82	.00
			Student Awards and Aid		5,100	0		5,100	0		6,000.00	.00
			Supplies_E xpense		67,267	0		86,902	0		73,712.52	.00
			Travel		15,000	0		15,000	0		13,412.00	.00
			<b>Total 183</b>	<b>5.36</b>	<b>833,628</b>	<b>0</b>	<b>4.67</b>	<b>813,335</b>	<b>0</b>	<b>4.70</b>	<b>747,086.93</b>	<b>.00</b>
	Vice President for Research	Assoc. Provost for Research -BU 187	Administra tive Professional	.50	45,686	0	.50	45,686	0	.50	47,549.01	.00
			Accrued Annual Leave		10	0		10	0		.00	.00
		Assoc. Provost for Research -BU 187	Fica		2,050	0		2,050	0		3,635.35	.00
			Group Insurance		4,920	0		4,920	0		71.30	.00
			Other Staff Benefits		1,900	0		1,900	0		2,025.58	.00
			Retirement		5,201	0		5,201	0		8,154.68	.00
			Unemploy ment Compensati on		375	0		375	0		33.27	.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Workers Compensati on		335			335			47.39	.00	
			Contract Services		24,768			24,768			.00	.00	
		Assoc. Provost for Research -BU 187	Equipment		0			0			1,399.00	.00	
			Supplies_E xpense		0			10,000			35,201.14	.00	
			Travel		0			0			1,634.55	.00	
Total 187				.50	85,245		.50	95,245		.50	99,751.27	.00	
Total Executive Management				141.07	21,132,225		127.62	22,564,166		129.94	18,707,201.43	.00	
Fiscal Operations	Controller	Financial Services -BU 191	Administra tive Professional	64.75	5,305,977		47.54	4,400,454		49.27	4,389,530.76	.00	
			Other Salaries	5.57	624,897		.60	127,691		.58	55,759.46	.00	
			Student Salaries	.43	10,000			0			.00	.00	
			Support Staff Salary	8.50	400,846		5.97	264,090		5.83	264,807.58	.00	
			Technician Salary	18.00	823,112		15.79	747,049		16.51	772,828.34	.00	
			Accrued Annual Leave		1,333			929			3,731.38	.00	
		Financial Services -BU 191	Fica		531,943			393,061			386,721.51	.00	
			Group Insurance		832,014			598,300			549,709.46	.00	
			Other Staff Benefits		292,011			227,964			229,281.49	.00	
			Retirement		1,169,087			924,395			924,690.59	.00	
			Unemploy ment Compensati on		5,205			4,165			3,838.09	.00	
			Workers Compensati on		6,286			5,298			5,607.55	.00	
			Financial Services -BU 191	Contract Services		150,000			212,682			264,544.04	.00
				Equipment		3,000			0			.00	.00
		Services			0			0			298.00	.00	
		Supplies_E xpense			1,444,122			1,291,248			1,217,433.69	.00	
		Travel					13,950			5,544		6,873.21	.00
Total 191				97.25	11,613,783		69.90	9,202,870		72.19	9,075,655.15	.00	

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fiscal Operations	Controller	Budget Office -BU 421	Administra tive Professional	6.00	707,227		0	6.18	748,644		0	6.38	741,396.76		.00
		Budget Office -BU 421	Accrued Annual Leave		142		0		140		0		384.44		.00
			Fica		54,103		0		53,478		0		53,592.24		.00
			Group Insurance		64,100		0		57,728		0		57,564.75		.00
			Other Staff Benefits		30,128		0		30,128		0		31,583.49		.00
			Retirement		121,289		0		121,289		0		127,149.64		.00
			Unemploy ment Compensati on		495		0		495		0		518.92		.00
			Workers Compensati on		637		0		637		0		727.15		.00
		Budget Office -BU 421	Contract Services		200		0		200		0		200.04		.00
			Supplies_E xpense		16,063		0		12,947		0		12,397.37		.00
Total 421				6.00	995,134		0	6.18	1,026,186		0	6.38	1,026,300.73		.00
		External Audit -BU 505	Supplies_E xpense		172,550		0		172,550		0		240,053.17		.00
Total 505					172,550		0		172,550		0		240,053.17		.00
Total Fiscal Operations				103.25	12,781,467		0	76.08	10,401,606		0	78.57	10,342,009.05		.00
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administra tive Professional	2.00	124,737		0	1.78	102,884		0	1.58	102,884.08		.00
			Student Salaries		0		0	.62	13,880		0	.54	13,216.25		.00
			Technician Salary	1.00	46,362		0	.98	47,936		0	1.00	47,936.03		.00
		University Services -BU 180	Accrued Annual Leave		17		0		17		0		51.01		.00
			Fica		13,089		0		10,538		0		10,734.27		.00
			Group Insurance		22,226		0		20,900		0		21,195.67		.00
			Other Staff Benefits		7,289		0		6,271		0		6,412.84		.00
			Retirement		29,343		0		25,236		0		25,883.97		.00
			Unemploy ment Compensati on		120		0		100		0		105.62		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	Controller	University Services -BU 180	Workers Compensation		154	0		198	0		171.02	.00
		University Services -BU 180	Contract Services		0	0		(634)	0		2,421.97	.00
			Equipment		1,000	0		1,000	0		.00	.00
			Supplies_Expense		12,945	0		29,340	0		9,123.05	.00
			Travel		500	0		500	0		569.06	.00
		University Services -BU 180	Internal Service Ctr Internal Sales		0	0		(384)	0		(597.00)	.00
Total 180				3.00	257,782	0	3.38	257,782	0	3.12	240,107.84	.00
		Purchasing -BU 200	Administrative Professional	14.00	1,132,920	0	13.16	1,124,399	0	13.19	1,080,512.66	.00
			Other Salaries		15,846	0	.08	6,674	0	.06	3,673.50	.00
			Student Salaries	4.00	85,000	0	.96	85,000	0	.77	24,552.00	.00
			Support Staff Salary	7.00	304,176	0	2.00	121,517	0	2.00	106,517.40	.00
		Purchasing -BU 200	Accrued Annual Leave		155	0		155	0		482.97	.00
			Fica		112,860	0		101,847	0		83,931.05	.00
			Group Insurance		188,787	0		142,180	0		100,456.78	.00
			Other Staff Benefits		62,095	0		57,732	0		50,567.03	.00
			Retirement		249,279	0		232,817	0		203,760.20	.00
			Unemployment Compensation		1,081	0		1,075	0		833.49	.00
			Workers Compensation		1,389	0		1,481	0		1,237.26	.00
		Purchasing -BU 200	Contract Services		5,500	0		5,718	0		12,818.03	.00
			Equipment		7,000	0		7,000	0		3,542.58	.00
			Supplies_Expense		92,791	0		390,396	0		96,235.75	.00
			Travel		28,100	0		29,485	0		31,329.81	.00
		Purchasing -BU 200	Internal Service Ctr Internal Sales		0	0		(10,800)	0		(10,800.00)	.00
Total 200				25.00	2,286,979	0	16.20	2,296,676	0	16.02	1,789,650.51	.00

Run on: 09/14/2023

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

Original Budget 2023 PERIOD 14							Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Controller	Postal Service -BU 201	Administrative Professional	1.00	61,597		0	.54	60,649		0	.40	24,717.63		.00
			Other Salaries		2,021		0		0		0		.00		.00
			Support Staff Salary	7.00	265,304		0	6.78	259,049		0	6.81	260,484.00		.00
			Technician Salary	8.00	261,642		0	5.56	188,184		0	5.78	192,077.93		.00
		Postal Service -BU 201	Accrued Annual Leave		57		0		0		0		437.27		.00
			Fica		45,024		0		36,768		0		34,468.42		.00
			Group Insurance		76,452		0		65,865		0		73,948.78		.00
			Other Staff Benefits		25,072		0		21,628		0		20,211.07		.00
			Retirement		100,935		0		87,173		0		82,097.58		.00
			Unemployment Compensation		412		0		355		0		333.42		.00
			Workers Compensation		530		0		2,385		0		4,219.75		.00
		Postal Service -BU 201	Contract Services		10,000		0		10,000		0		4,200.60		.00
			Equipment		3,000		0		3,000		0		374.87		.00
			Supplies_Expense		59,713		0		211,366		0		136,288.38		.00
			Travel		4,000		0		8,878		0		9,260.88		.00
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(150,000)		0		(188,344)		0		(236,826.39)		.00
Total 201				16.00	765,759		0	12.88	766,956		0	12.99	606,294.19		.00
		Insurance Expense -BU 507	Supplies_Expense		2,424,225		0		2,275,791		0		2,275,790.99		.00
Total 507					2,424,225		0		2,275,791		0		2,275,790.99		.00
		Risk Services -BU 588	Administrative Professional	4.00	302,158		0	3.87	299,971		0	3.90	300,424.35		.00
			Other Salaries	.50	54,035		0	.45	50,626		0	.47	48,235.60		.00
			Student Salaries		0		0		0		0	.02	814.00		.00
		Risk Services -BU 588	Accrued Annual Leave		36		0		36		0		283.03		.00
			Fica		27,249		0		24,103		0		23,022.29		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Controller	Risk Services -BU 588	Group Insurance		46,269		0		10,156		0		8,722.64		.00
			Other Staff Benefits		15,174		0		12,384		0		12,798.17		.00
			Retirement		61,087		0		58,978		0		59,814.86		.00
			Unemployment Compensation		249		0		236		0		244.06		.00
			Workers Compensation		321		0		340		0		351.84		.00
		Risk Services -BU 588	Contract Services		11,500		0		16,650		0		1,803.66		.00
			Equipment		550		0		550		0		.00		.00
			Supplies_Expense		15,506		0		69,104		0		64,031.49		.00
			Travel		2,300		0		2,300		0		286.68		.00
Total 588				4.50	536,434		0	4.32	545,434		0	4.39	520,832.67		.00
	EVP Finance & Administration	Safety and Risk Services -BU 132	Administrative Professional	5.00	392,975		0	5.86	392,975		0	5.91	436,616.30		.00
			Other Salaries		9,847		0		9,847		0		.00		.00
			Student Salaries		0		0	1.90	0		0	1.93	63,975.23		.00
			Support Staff Salary		4,286		0		4,286		0		.00		.00
			Technician Salary	9.00	429,430		0	7.70	429,430		0	7.84	396,905.32		.00
		Safety and Risk Services -BU 132	Accrued Annual Leave		168		0		168		0		414.11		.00
			Fica		64,025		0		64,025		0		60,391.05		.00
			Group Insurance		108,716		0		108,716		0		93,655.97		.00
			Other Staff Benefits		35,652		0		35,652		0		35,442.60		.00
			Retirement		143,531		0		143,531		0		143,048.52		.00
			Unemployment Compensation		586		0		586		0		583.33		.00
			Workers Compensation		753		0		753		0		8,703.48		.00

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Contract Services		203,180		0		460,180		0		248,896.82		.00		
			Electricity		0		0		0		0		24,729.13		.00		
			Equipment		520		0		520		0		9,193.29		.00		
			Supplies_Expense		193,290		0		298,290		0		321,587.60		.00		
			Travel		6,900		0		6,900		0		6,760.12		.00		
Total 132				14.00	1,593,859		0	15.46	1,955,859		0	15.68	1,850,902.87		.00		
		Police Parking Service -BU 203	Administrative Professional	6.00	638,965		0	5.67	645,244		0	5.50	628,912.60		.00		
			Other Salaries		401,181		0		54,553		0		.00		.00		
			Student Salaries	.84	19,760		0		19,760		0		.00		.00		
			Support Staff Salary	3.00	556,524		0	2.91	145,484		0	2.96	120,611.74		.00		
			Technician Salary	52.00	2,635,118		0	55.70	3,398,225		0	56.72	3,599,598.24		.00		
		Police Parking Service -BU 203	Accrued Annual Leave		0		0		0		0		3,073.81		.00		
			Fica		300,782		0		300,782		0		315,285.73		.00		
			Group Insurance		510,740		0		510,740		0		403,242.74		.00		
			Other Staff Benefits		167,494		0		167,494		0		184,365.31		.00		
			Retirement		674,303		0		674,303		0		742,371.26		.00		
			Unemployment Compensation		2,752		0		2,752		0		3,045.19		.00		
		Police Parking Service -BU 203	Workers Compensation		3,539		0		3,539		0		48,437.94		.00		
			Contract Services		21,000		0		21,000		0		14,459.97		.00		
			Equipment		9,900		0		9,900		0		1,575.68		.00		
			Supplies_Expense		252,609		0		252,609		0		234,827.74		.00		
		Police Parking Service -BU 203	Travel		33,120		0		33,120		0		41,665.23		.00		
			Internal Service Ctr Internal Sales		(85,000)		0		(85,000)		0		(142,307.00)		.00		
			Total 203				61.84	6,142,787		0	64.28	6,154,505		0	65.18	6,199,166.18	

Run on: 09/14/2023

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14										
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted					
Gen Admin & Logistical Services	Human Resources HR	Human Resources -BU 198	Administra tive Professional	25.05	1,800,206			0	23.74	1,800,206			0	23.51	1,797,464.36			.00		
			Other Salaries		40,000			0		40,000			0		.00			.00		
			Student Salaries	.32	7,500			0	1.10	7,500			0	1.10	27,655.80			.00		
			Support Staff Salary	7.13	355,619			0	6.65	330,619			0	6.72	349,495.83			.00		
			Technician Salary	1.00	49,000			0	.98	49,000			0	1.00	40,716.98			.00		
			Human Resources -BU 198	Accrued Annual Leave		221			0		221			0		2,103.06			.00	
			Fica		169,242			0		169,242			0		157,757.97			.00		
			Group Insurance		287,382			0		287,382			0		186,758.09			.00		
			Other Staff Benefits		99,586			0		99,586			0		92,834.82			.00		
			Retirement		379,414			0		379,414			0		373,920.99			.00		
			Unemploy ment Compensati on		1,991			0		1,991			0		1,531.20			.00		
			Workers Compensati on		1,549			0		1,549			0		2,287.38			.00		
		Human Resources -BU 198	Contract Services		20,000			0		20,000			0		82,687.71			.00		
			Equipment		4,335			0		4,335			0		.00			.00		
			Supplies_E xpense		94,326			0		94,326			0		186,291.03			.00		
			Travel		0			0		0			0		3,257.01			.00		
		Human Resources -BU 198	Internal Service Ctr Internal Sales		0			0		0			0		(25,000.00)			.00		
		Total 198				33.50	3,310,371			0	32.47	3,285,371			0	32.33	3,279,762.23			.00
			Informatio n Technologi es	Data Processing -BU 385	Supplies_E xpense		3,725,498			0		3,725,498			0		3,725,498.00			.00
		Total 385					3,725,498			0		3,725,498			0		3,725,498.00			.00
	VP Institutional Support Services	Facility Planning -BU 204	Administra tive Professional	4.00	407,787			0	3.00	381,588			0	3.00	344,909.88			.00		
		Facility Planning -BU 204	Accrued Annual Leave		478			0		478			0		165.82			.00		
			Fica		28,479			0		26,475			0		23,494.94			.00		

Run on: 09/14/2023



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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	VP Institutional Support Services	Facility Planning -BU 204	Group Insurance		39,208		0		37,178		0		38,468.04		.00
			Other Staff Benefits		17,597		0		17,597		0		14,693.16		.00
			Retirement		84,936		0		80,443		0		74,151.96		.00
			Unemployment Compensation		321		0		321		0		241.56		.00
			Workers Compensation		336		0		336		0		338.04		.00
		Facility Planning -BU 204	Contract Services		0		0		0		0		5,944.89		.00
			Equipment		1,500		0		1,500		0		1,210.00		.00
			Supplies_Expense		18,913		0		18,913		0		28,393.35		.00
			Travel		10,020		0		10,020		0		6,505.12		.00
			Total 204		4.00	609,575		0	3.00	574,849		0	3.00	538,516.76	
Total Gen Admin & Logistical Services			161.84	21,653,269		0	151.99	21,838,721		0	152.71	21,026,522.24		.00	
Grand Total Exhibit 13a			442.70	60,225,286		0	386.69	59,391,936		0	392.69	54,303,262.97		.00	

Run on: 09/14/2023

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

			Original		Revised			
			Budget 2023		Budget 2023		Actuals 2023	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	College of Arts & Sciences A&S	Maintenance	103,871	0	103,871	0	63,628.55	.00
	Controller	Administration	500,639	0	500,639	0	453,994.76	.00
	Intercollegiate Athletics	Maintenance	801,781	0	801,781	0	789,101.99	.00
	Provost Administrative Units	Maintenance	260,497	0	260,497	0	212,094.74	.00
	VP Institutional Support Services	Administration	2,359,933	0	2,555,220	0	2,322,233.79	.00
		Custodial	4,177,325	0	4,337,825	0	4,410,840.99	.00
		Grounds & Landscaping	2,015,495	0	1,890,495	0	1,956,239.28	.00
		Maintenance	6,612,871	0	6,546,255	0	6,533,223.55	.00
	VP Student Affairs Administration	Maintenance	760,365	0	760,365	0	773,194.70	.00
Total Operation & Maintenance of Plant		17,592,777	0	17,756,948	0	17,514,552.35	.00	
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	9,905.49	.00
Sub-Total: Fringe Benefits		0	0	0	0	9,905.49	.00	
	Insurance	Property Insurance	1,851,995	0	1,744,310	0	1,815,691.16	.00
		Supplies_Expense	27,780	0	26,165	0	27,235.37	.00
Sub-Total: Insurance		1,879,775	0	1,770,475	0	1,842,926.53	.00	
	Utilities	Electricity	4,766,817	0	4,766,817	0	5,343,964.76	.00
		Fuel_Heat_Cool	7,914,683	0	7,914,683	0	8,318,165.77	.00
		Sewer_Other	1,197,870	0	1,197,870	0	1,179,265.30	.00
		Supplies_Expense	(844,429)	0	(844,429)	0	131,999.95	.00
		Water	463,715	0	463,715	0	330,575.40	.00
Sub-Total: Utilities		13,498,656	0	13,498,656	0	15,303,971.18	.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		15,378,431	22,500	15,269,131	22,500	17,156,803.20	.00	
Total		32,971,208	22,500	33,026,079	22,500	34,671,355.55	.00	

Run on: 09/14/2023

## Exhibit 14a - UNM MAIN Campus

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Administrative Professional	1.00	55,702		0		55,702		0	.56	26,186.92		.00
		Maintenance -BU 215	Accrued Annual Leave		0		0		0		0		168.78		.00
			Fica		4,261		0		4,261		0		1,903.97		.00
			Group Insurance		7,236		0		7,236		0		2,242.80		.00
			Other Staff Benefits		2,372		0		2,372		0		1,100.82		.00
			Retirement		9,553		0		9,553		0		4,624.97		.00
			Unemployment Compensation		39		0		39		0		17.46		.00
			Workers Compensation		50		0		50		0		176.55		.00
		Maintenance -BU 215	Contract Services		10,865		0		10,865		0		4,010.31		.00
			Fuel_Heat_Cool		1,266		0		1,266		0		.00		.00
			Supplies_Expense		12,527		0		12,527		0		23,195.97		.00
Total 215				1.00	103,871		0		103,871		0	.56	63,628.55		.00
	Controller	Administration -BU 212	Administrative Professional	2.00	123,179		0	2.00	123,179		0	2.00	123,179.28		.00
			Support Staff Salary	6.50	224,696		0	5.19	189,998		0	5.35	192,317.83		.00
		Administration -BU 212	Accrued Annual Leave		34		0		34		0		301.25		.00
			Fica		26,323		0		23,324		0		23,062.11		.00
			Group Insurance		44,697		0		40,329		0		42,940.29		.00
			Other Staff Benefits		14,658		0		13,423		0		13,387.95		.00
			Retirement		59,010		0		38,595		0		54,187.37		.00
			Unemployment Compensation		241		0		233		0		220.96		.00
			Workers Compensation		310		0		848		0		1,514.90		.00

Run on: 09/14/2023

## Exhibit 14a - UNM MAIN Campus

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Controller	Administration -BU 212	Equipment		0	0		0	0		618.00	.00
			Supplies_Expense		7,491	0		70,676	0		2,264.82	.00
Total 212				8.50	500,639	0	7.19	500,639	0	7.35	453,994.76	.00
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	146,491	0	2.00	146,491	0	2.00	146,491.68	.00
			Other Salaries	1.14	25,000	0	.22	25,000	0	.38	12,605.44	.00
			Support Staff Salary	2.00	73,273	0	.93	73,273	0	.90	33,369.05	.00
			Technician Salary	7.00	202,784	0	5.80	202,784	0	6.03	216,364.93	.00
		Maintenance -BU 215	Accrued Annual Leave		0	0		0	0		172.28	.00
			Fica		34,237	0		34,237	0		29,438.89	.00
			Group Insurance		54,889	0		54,889	0		45,400.00	.00
			Other Staff Benefits		20,113	0		20,113	0		16,687.92	.00
			Retirement		72,467	0		72,467	0		69,377.18	.00
			Unemployment Compensation		403	0		403	0		286.24	.00
			Workers Compensation		313	0		313	0		4,054.77	.00
		Maintenance -BU 215	Contract Services		30,500	0		30,500	0		38,980.95	.00
			Equipment		1,790	0		1,790	0		3,105.19	.00
			Fuel_Heat_Cool		0	0		0	0		7,102.24	.00
			Sewer_Other		612	0		612	0		2,557.57	.00
			Supplies_Expense		138,909	0		138,909	0		161,966.25	.00
			Travel		0	0		0	0		1,141.41	.00
Total 215				12.14	801,781	0	8.95	801,781	0	9.31	789,101.99	.00
	Provost Administrative Units	Maintenance -BU 215	Administrative Professional		0	0	.94	0	0	.96	38,253.93	.00
			Other Salaries		15,600	0		15,600	0		.00	.00
			Support Staff Salary	1.00	34,008	0	.97	34,008	0	.99	34,673.44	.00

Run on: 09/14/2023

## Exhibit 14a - UNM MAIN Campus

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Operation & Maintenance of Plant	Provost Administrative Units	Maintenance -BU 215	Technician Salary	1.00	45,000		.25	45,000		.33	10,732.50	
			Accrued Annual Leave		18		18		176.77			
		Maintenance -BU 215	Fica		7,238		7,238		6,360.77			
			Group Insurance		12,290		12,290		968.03			
			Other Staff Benefits		4,031		4,031		3,534.85			
			Retirement		16,225		16,225		14,301.90			
			Unemployment Compensation		66		66		58.61			
			Workers Compensation		85		85		1,200.60			
			Maintenance -BU 215	Contract Services		1,000		1,000		3,073.45		
		Equipment			1,250		1,250		3,410.92			
		Supplies_Expense			123,086		123,086		94,239.30			
			Travel		600		600		1,109.67			
Total 215				2.00	260,497	0	2.16	260,497	0	2.28	212,094.74	0
	VP Institutional Support Services	Administration -BU 212	Administrative Professional	9.75	866,210	0	8.53	839,710	0	8.31	790,053.78	0
			Other Salaries	1.52	25,000	0	.25	25,000	0	.26	18,406.33	0
			Student Salaries	1.31	20,488	0	.53	20,488	0	.49	11,904.89	0
			Support Staff Salary	2.10	94,773	0	1.98	86,854	0	3.00	141,018.58	0
			Technician Salary	16.88	630,007	0	14.08	664,045	0	13.36	623,156.41	0
		Administration -BU 212	Accrued Annual Leave		78	0	78	0	849.79	0		
			Fica		115,817	0	113,317	0	113,186.41	0		
			Group Insurance		195,758	0	178,927	0	147,862.52	0		
			Other Staff Benefits		64,687	0	63,265	0	66,093.34	0		
			Retirement		258,939	0	252,211	0	265,681.86	0		

Run on: 09/14/2023

## Exhibit 14a - UNM MAIN Campus

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Unemployment Compensation		1,055	0		1,028	0		1,100.88	.00		
			Workers Compensation		1,356	0		1,329	0		11,698.95	.00		
		Administration -BU 212	Contract Services		585	0		6,416	0		11,214.51	.00		
			Equipment		0	0		0	0		2,306.37	.00		
			Supplies_Expense		82,346	0		299,718	0		111,098.53	.00		
			Travel		2,834	0		2,834	0		6,600.64	.00		
Total 212				31.56	2,359,933	0	25.37	2,555,220	0	25.42	2,322,233.79	.00		
		Custodial -BU 213	Administrative Professional	1.75	123,743	0	1.75	123,743	0	1.75	123,728.23	.00		
			Student Salaries	.45	9,000	0		9,000	0		.00	.00		
			Support Staff Salary	8.00	327,097	0	5.84	259,171	0	5.93	221,370.30	.00		
			Technician Salary	94.50	2,393,899	0	77.09	2,622,325	0	78.86	2,700,540.73	.00		
		Custodial -BU 213	Accrued Annual Leave		646	0		646	0		16,273.85	.00		
			Fica		217,598	0		217,598	0		224,363.78	.00		
			Group Insurance		469,020	0		469,020	0		406,683.16	.00		
			Other Staff Benefits		121,055	0		121,055	0		129,063.19	.00		
			Retirement		487,868	0		487,868	0		522,909.42	.00		
			Unemployment Compensation		1,990	0		1,990	0		2,140.93	.00		
			Workers Compensation		2,560	0		2,560	0		41,822.93	.00		
		Custodial -BU 213	Supplies_Expense		22,849	0		22,849	0		21,944.47	.00		
		Total 213				104.70	4,177,325	0	84.68	4,337,825	0	86.54	4,410,840.99	.00
				Grounds & Landscaping -BU 214	Administrative Professional	.95	73,388	0	.95	73,388	0	.95	73,385.95	.00
Support Staff Salary	1.52				63,776	0	.88	57,273	0	.90	46,947.64	.00		
Technician Salary	38.57				1,320,476	0	27.91	1,201,979	0	28.25	1,210,234.76	.00		

Run on: 09/14/2023

## Exhibit 14a - UNM MAIN Campus

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Accrued Annual Leave		300		0		300		0		9,221.52		.00		
			Fica		99,766		0		99,766		0		94,621.26		.00		
			Group Insurance		168,416		0		168,416		0		208,994.83		.00		
			Other Staff Benefits		55,549		0		55,549		0		56,372.25		.00		
			Retirement		221,228		0		221,228		0		228,596.58		.00		
			Unemployment Compensation		912		0		912		0		931.43		.00		
			Workers Compensation		1,174		0		1,174		0		17,200.54		.00		
		Grounds & Landscaping -BU 214	Supplies_Expense		10,510		0		10,510		0		9,732.52		.00		
		Total 214				41.04	2,015,495		0	29.74	1,890,495		0	30.10	1,956,239.28		.00
				Maintenance -BU 215	Administrative Professional	8.12	729,954		0	8.09	729,954		0	8.27	747,402.15		.00
Other Salaries					45,117		0		0		0		.00		.00		
Support Staff Salary	5.10				218,430		0	4.89	204,193		0	5.04	206,660.93		.00		
Technician Salary	72.65				3,384,473		0	62.60	3,369,827		0	63.13	3,320,353.39		.00		
Maintenance -BU 215	Accrued Annual Leave				716		0		716		0		(16,136.76)		.00		
	Fica				318,736		0		311,736		0		307,556.15		.00		
	Group Insurance				540,965		0		537,965		0		484,530.25		.00		
	Other Staff Benefits				177,523		0		179,393		0		181,308.02		.00		
	Retirement				712,563		0		709,493		0		734,299.92		.00		
	Unemployment Compensation				2,903		0		2,903		0		2,992.65		.00		
	Workers Compensation				3,747		0		4,947		0		53,228.36		.00		
Maintenance -BU 215	Contract Services				138,909		0		138,909		0		137,583.15		.00		

Run on: 09/14/2023

## Exhibit 14a - UNM MAIN Campus

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

				Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 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	Sewer_Other		1,031		0		1,031		0		.00		.00
			Supplies_Expense		337,804		0		355,188		0		373,445.34		.00
Total 215				85.87	6,612,871		0	75.58	6,546,255		0	76.44	6,533,223.55		.00
	VP Student Affairs Administration	Maintenance -BU 215	Administrative Professional	.10	9,847		0	.10	9,847		0	.10	9,847.36		.00
			Support Staff Salary	1.00	42,365		0	1.01	42,365		0	1.06	34,193.25		.00
			Technician Salary	16.00	454,968		0	9.81	454,968		0	10.41	399,222.29		.00
		Maintenance -BU 215	Accrued Annual Leave		1,014		0		1,014		0		410.86		.00
			Fica		38,799		0		38,799		0		32,355.15		.00
			Group Insurance		65,883		0		65,883		0		58,503.64		.00
			Other Staff Benefits		21,606		0		21,606		0		18,778.04		.00
			Retirement		86,981		0		86,981		0		76,178.64		.00
			Unemployment Compensation		3,550		0		3,550		0		310.28		.00
			Workers Compensation		4,565		0		4,565		0		5,761.72		.00
		Maintenance -BU 215	Contract Services		0		0		0		0		54,798.40		.00
			Supplies_Expense		30,787		0		30,787		0		82,835.07		.00
Total 215				17.10	760,365		0	10.92	760,365		0	11.57	773,194.70		.00
Total Operation & Maintenance of Plant				303.91	17,592,777		0	244.59	17,756,948		0	249.57	17,514,552.35		.00
Grand Total Exhibit 14a				303.91	17,592,777		0	244.59	17,756,948		0	249.57	17,514,552.35		.00

Run on: 09/14/2023



## Exhibit 15 - UNM MAIN Campus

### Summary of Student Social and Cultural Development Activities

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		7,254,460		0		7,753,244		0		6,815,269.64		.00
	Federal Grants and Contracts		0		255,000		0		255,000		.00		55,224.00
	State Grants and Contracts		0		204,000		0		204,000		.00		149,920.00
	Private Gifts Grants and Contracts		1,600		0		1,600		0		62,715.65		.00
	Sales and Services		750,856		0		752,347		0		1,022,845.98		.00
	Other Sources		36,800		0		36,800		0		64,698.33		.00
	<b>Total Revenues</b>		<b>8,043,716</b>		<b>459,000</b>		<b>8,543,991</b>		<b>459,000</b>		<b>7,965,529.60</b>		<b>205,144.00</b>
Beginning Balance			2,730,469		0		3,259,000		0		3,259,000.29		.00
<b>Total Available</b>			<b>10,774,185.00</b>		<b>459,000.00</b>		<b>11,802,991.00</b>		<b>459,000.00</b>		<b>11,224,529.89</b>		<b>205,144.00</b>
Expenditures	Administrative Professional	23.43	1,200,376		0	19.66	1,225,376		0	17.29	975,225.85		.00
	Faculty Salaries		0		0		0		0	.28	18,450.00		.00
	Federal Workstudy Salaries	1.37	32,131	13.36	255,000	.68	29,197	13.36	255,000	.69	18,407.97	2.53	55,224.00
	GA TA RA PA Salary	9.50	297,504		0	8.54	284,280		0	8.95	321,238.99		.00
	Other Salaries	7.12	187,582		0	2.92	187,582		0	3.15	129,925.97		.00
	State Workstudy Salaries	1.68	39,378	10.69	204,000	2.33	44,182	10.69	204,000	1.82	49,973.30	6.86	149,920.00
	Student Salaries	64.31	1,494,647		0	51.51	1,501,173		0	57.83	1,581,889.80		.00
	Support Staff Salary	3.90	166,254		0	9.54	168,754		0	9.24	368,234.29		.00
	Technician Salary	32.50	1,072,827		0	20.91	1,072,827		0	18.61	791,834.31		.00
	Accrued Annual Leave		8,522		0		8,522		0		(20,966.61)		.00
	Fica		205,582		0		205,681		0		188,806.04		.00
	Group Insurance		388,252		0		386,948		0		264,666.15		.00
	Other Staff Benefits		104,109		0		104,109		0		90,766.26		.00
	Retirement		414,235		0		424,526		0		380,234.87		.00
	Tuition Waivers		76,364		0		69,023		0		44,578.40		.00
	Unemployment Compensation		5,287		0		5,287		0		1,601.20		.00
	Workers Compensation		11,893		0		11,977		0		16,644.02		.00
	Contract Services		192,331		0		390,708		0		431,731.70		.00
	Cost of Good Sold		0		0		0		0		(2,339.00)		.00
	Electricity		10,000		0		10,000		0		8,984.90		.00
	Equipment		69,214		0		157,111		0		134,887.37		.00
	Fuel_Heat_Cool		1,500		0		1,500		0		2,315.21		.00
	Services		168		0		168		0		207.00		.00
	Sewer_Other		113,374		0		113,374		0		122,629.00		.00
	Student Awards and Aid		351,325		0		395,461		0		429,787.02		.00
	Supplies_Expense		2,438,861		0		2,992,136		0		2,651,657.43		.00
	Travel		83,231		0		93,544		0		122,941.93		.00
	Travel-Group		10,500		0		10,500		0		5,939.21		.00
	Internal Service Ctr Internal Sales		(75,809)		0		(75,809)		0		(107,560.02)		.00
	<b>Total Expenditures</b>	<b>143.81</b>	<b>8,899,638</b>	<b>24.05</b>	<b>459,000</b>	<b>116.09</b>	<b>9,818,137</b>	<b>24.05</b>	<b>459,000</b>	<b>117.86</b>	<b>9,022,692.56</b>	<b>9.39</b>	<b>205,144.00</b>
Transfers (IN) or OUT			(567,211)		0		(229,777)		0		(484,019.10)		.00
<b>Ending Balance</b>			<b>2,441,758.00</b>		<b>.00</b>		<b>2,214,631.00</b>		<b>.00</b>		<b>2,685,856.43</b>		<b>.00</b>

Run on: 09/14/2023

## Exhibit 16 - UNM MAIN Campus Summary of Research

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		0		0		0		0		1,650.00		.00
	State Appropriations		1,662,100		0		1,662,100		0		1,662,100.00		.00
	Federal Grants and Contracts		0		64,100,000		0		85,000,000		.00		65,736,003.00
	State Grants and Contracts		0		1,500,000		0		2,700,000		.00		2,668,707.00
	Local Grants and Contracts		0		1,000,000		0		1,000,000		.00		675,575.00
	Private Gifts Grants and Contracts		0		5,200,000		0		5,200,000		.00		2,466,942.00
	Sales and Services		67,928		0		111,634		0		198,023.27		.00
	Other Sources		226,002		0		399,865		0		795,129.99		.00
Total Revenues			1,956,030		71,800,000		2,173,599		93,900,000		2,656,903.26		71,547,227.00
Beginning Balance			27,820,071		0		34,805,362		0		34,805,362.33		.00
Total Available			29,776,101.00		71,800,000.00		36,978,961.00		93,900,000.00		37,462,265.59		71,547,227.00
Expenditures	Administrative Professional	159.02	11,242,215	119.17	8,300,000	78.60	12,671,048	98.00	6,000,000	76.72	5,653,272.67	86.31	5,638,396.00
	Faculty Salaries	13.51	1,886,503	104.00	10,000,000	13.31	2,314,072	116.00	12,000,000	17.29	2,252,703.97	129.52	13,788,556.00
	Federal Workstudy Salaries	.44	10,410	11.44	206,000	.15	12,705	11.44	206,000	.13	3,997.98	1.43	33,661.00
	GA TA RA PA Salary	7.34	229,630	243.90	10,000,000	26.29	531,217	252.00	12,200,000	26.60	1,192,050.85	224.98	11,769,343.00
	Other Salaries	8.54	(10,043,773)	162.43	5,685,000	9.20	(9,839,693)	58.00	3,000,000	8.42	448,486.06	49.38	2,664,177.00
	State Workstudy Salaries		0	11.27	203,000	.60	4,146	11.27	203,000	.47	13,917.11	6.34	148,709.00
	Student Salaries	12.85	301,555		0	9.93	393,928	42.00	1,100,000	10.45	314,093.56	38.56	1,200,413.00
	Support Staff Salary	21.35	1,007,592	15.38	600,000	14.92	1,252,056	13.00	600,000	14.87	725,573.96	15.27	774,758.00
	Technician Salary	21.01	1,064,471	40.00	1,400,000	12.44	1,141,524	36.00	1,400,000	12.48	631,279.45	18.34	863,765.00
	Accrued Annual Leave		12,022		0		12,340		0		63,718.41		.00
	Fica		1,013,136		0		1,154,592		0		680,552.70		.00
	Group Insurance		1,627,078		0		1,850,565		0		905,612.42		.00
	Other Staff Benefits		599,336		7,000,000		737,963		8,200,000		359,254.89		8,428,295.00
	Retirement		2,202,496		0		2,498,246		0		1,576,745.07		.00
	Tuition Waivers		16,204		0		16,204		0		5,934.08		.00
	Unemployment Compensation		13,477		0		14,750		0		6,783.31		.00
	Workers Compensation		14,353		0		16,639		0		13,563.86		.00
	Contract Services		800,930		0		967,509		0		782,777.88		.00
	Cost of Good Sold		0		0		0		0		(36,900.01)		.00
	Electricity		44,294		0		43,016		0		34,135.36		.00
	Equipment		143,392		3,100,000		272,565		2,800,000		434,720.99		2,958,601.00
	Fuel_Heat_Cool		33,495		0		33,495		0		29,977.71		.00
	Services		0		0		0		0		62,226.34		.00
	Sewer_Other		500		0		500		0		459.80		.00
	Student Awards and Aid		246,438		0		347,115		0		354,913.27		.00
	Supplies_Expense		10,437,954		24,406,000		13,152,496		46,391,000		6,205,688.36		22,620,242.00
	Travel		402,823		3,100,000		717,231		2,000,000		1,177,869.08		1,993,192.00
	Travel-Group		0		0		0		0		1,189.27		.00
	Travel-Recruiting		0		0		0		0		10,768.18		.00
	Internal Service Ctr Internal Sales		(500)		0		(50,550)		0		(154,880.91)		.00
Total Expenditures		244.06	23,306,031	707.59	74,000,000	165.44	30,265,679	637.71	96,100,000	167.43	23,750,485.67	570.13	72,882,108.00
Transfers (IN) or OUT			(17,919,463)		(2,200,000)		(19,890,701)		(2,200,000)		(23,803,977.78)		(1,334,881.00)
Ending Balance			24,389,533.00		.00		26,603,983.00		.00		37,515,757.70		.00

Run on: 09/14/2023

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

### Budget Unit 095 - Manufacturing Engineering

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		517,000		517,000		517,000
	Sales and Services		0		0		0
Total Revenues			517,000		517,000		517,000
Beginning Balance			244		5,963		5,963
<b>Total Available</b>			<b>517,244</b>		<b>522,963</b>		<b>522,963</b>
Expenditures	Administrative Professional		0		0	.02	1,146
	Faculty Salaries	3.11	121,883	.84	121,883	.85	144,674
	Other Salaries	.48	26,250	.33	26,250	.34	11,423
	Support Staff Salary		0	.04	0	.03	1,504
	Technician Salary	2.80	131,567	2.73	131,567	2.81	133,815
	Accrued Annual Leave		36		36		427
	Fica		21,397		21,397		17,208
	Group Insurance		22,143		22,143		17,836
	Other Staff Benefits		8,509		8,509		8,817
	Retirement		34,258		34,258		36,485
	Unemployment Compensation		196		196		205
	Workers Compensation		252		252		1,364
	Contract Services		1,500		1,500		6,454
	Equipment		17,500		17,500		0
	Supplies_Expense		131,509		131,509		134,803
Total Expenditures		6.39	517,000	3.94	517,000	4.05	516,161
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>244</b>		<b>5,963</b>		<b>6,802</b>

Run on: 09/14/2023

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

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		62,300		62,300		62,300
	Other Sources		0		0		0
Total Revenues			62,300		62,300		62,300
Beginning Balance			5,367		4,672		4,672
<b>Total Available</b>			<b>67,667</b>		<b>66,972</b>		<b>66,972</b>
Expenditures	Administrative Professional	.35	23,543	.22	23,543	.29	26,951
	Other Salaries		0	.20	0	.23	14,145
	Student Salaries		0	.09	0	.12	3,343
	Technician Salary	.05	2,499	.05	2,499	.06	3,448
	Fica		0		0		2,353
	Group Insurance		0		0		4,471
	Other Staff Benefits		12,090		12,090		1,299
	Retirement		0		0		5,231
	Unemployment Compensation		0		0		31
	Workers Compensation		0		0		47
	Contract Services		1,200		1,200		1,000
	Supplies_Expense		22,368		22,368		323
	Travel		600		600		0
Total Expenditures		.40	62,300	.56	62,300	.70	62,642
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>5,367</b>		<b>4,672</b>		<b>4,332</b>

Run on: 09/14/2023

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

### Budget Unit 252 - Transboundary Water Projects

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		415,300		415,300		415,300
Beginning Balance			196,066		363,643		363,643
<b>Total Available</b>			<b>611,366</b>		<b>778,943</b>		<b>778,943</b>
Expenditures	Administrative Professional	.99	69,433	.87	69,433	.83	55,922
	Faculty Salaries	.83	95,773	.78	95,773	.79	97,632
	Other Salaries	1.24	29,026	.26	29,026	.32	30,343
	State Workstudy Salaries		0	.06	0	.06	1,436
	Student Salaries		0	.23	0	.21	5,100
	Support Staff Salary	1.12	50,520	1.10	50,520	1.21	51,100
	Accrued Annual Leave		50		50		(1,431)
	Fica		21,003		21,003		17,448
	Group Insurance		25,309		25,309		13,494
	Other Staff Benefits		10,509		10,509		8,721
	Retirement		42,309		42,309		35,305
	Unemployment Compensation		192		192		165
	Workers Compensation		276		276		257
	Contract Services		8,200		8,200		43,104
	Equipment		3,000		3,000		0
	Supplies_Expense		33,135		33,135		29,915
	Travel		26,565		26,565		6,862
<b>Total Expenditures</b>		<b>4.18</b>	<b>415,300</b>	<b>3.30</b>	<b>415,300</b>	<b>3.42</b>	<b>395,373</b>
Transfers (IN) or OUT	Trsfr From Research		0		0		(279)
<b>Ending Balance</b>			<b>196,066</b>		<b>363,643</b>		<b>383,847</b>

Run on: 09/14/2023

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

### Budget Unit 291 - Center for Regional Studies

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		667,500		667,500		667,500
	Other Sources		0		(64,510)		(64,510)
Total Revenues			667,500		602,990		602,990
Beginning Balance			152,067		202,957		202,957
<b>Total Available</b>			<b>819,567</b>		<b>805,947</b>		<b>805,947</b>
Expenditures	Administrative Professional	1.00	100,790	1.00	100,790	1.00	100,790
	Faculty Salaries	.19	28,562	.13	28,562	.20	26,666
	GA TA RA PA Salary	4.47	140,000	4.31	140,000	4.23	151,048
	Support Staff Salary	1.00	49,607	.97	49,607	1.00	49,602
	Accrued Annual Leave		34		34		541
	Fica		13,205		13,205		13,849
	Group Insurance		50,656		50,656		44,701
	Other Staff Benefits		7,354		7,354		7,341
	Retirement		29,604		29,604		30,384
	Unemployment Compensation		121		121		124
	Workers Compensation		281		281		316
	Contract Services		800		800		16,760
	Equipment		1,000		1,000		2,299
	Student Awards and Aid		75,000		75,000		91,000
	Supplies Expense		136,486		113,726		20,078
	Travel		4,000		4,000		8,635
Total Expenditures		6.66	637,500	6.41	614,740	6.43	564,134
Transfers (IN) or OUT	Trsfr To I G		30,000		45,200		45,200
	Trsfr To Public Service		0		16,500		16,500
	Trsfr To Student Social Cultural		0		1,550		1,550
Total Transfers (IN) or OUT			30,000		63,250		63,250
<b>Ending Balance</b>			<b>152,067</b>		<b>127,957</b>		<b>178,563</b>

Run on: 09/14/2023

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

Budget Unit 296 - Morrissey Hall Distance Learning

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			99,867		189,454		189,454
Total Available			99,867		189,454		189,454
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			99,867		189,454		189,454

Run on: 09/14/2023

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

Budget Unit 301 - Morrissey Hall Research

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			82,072		120,731		120,731
Total Available			82,072		120,731		120,731
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			82,072		120,731		120,731

Run on: 09/14/2023



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

Budget Unit 333 - Drought Study Consortium

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 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: 09/14/2023

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		1,650
	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		67,928		111,634		198,023
	Other Sources		226,002		464,375		859,640
Total Revenues			293,930		576,009		1,059,313
Beginning Balance			27,283,105		33,916,659		33,916,659
<b>Total Available</b>			<b>27,577,035</b>		<b>34,492,668</b>		<b>34,975,972</b>
Expenditures	Administrative Professional	156.68	11,048,449	76.51	12,477,282	74.58	5,468,463
	Faculty Salaries	9.37	1,640,285	11.56	2,067,854	15.44	1,983,732
	Federal Workstudy Salaries	.44	10,410	.15	12,705	.13	3,998
	GA TA RA PA Salary	2.87	89,630	21.98	391,217	22.37	1,041,003
	Other Salaries	6.82	(10,099,049)	8.42	(9,894,969)	7.53	392,575
	State Workstudy Salaries		0	.55	4,146	.42	12,481
	Student Salaries	12.85	301,555	9.61	393,928	10.12	305,650
	Support Staff Salary	19.23	907,465	12.80	1,151,929	12.64	623,368
	Technician Salary	18.16	930,405	9.66	1,007,458	9.61	494,017
	Accrued Annual Leave		11,902		12,220		64,181
	Fica		957,531		1,098,987		629,696
	Group Insurance		1,528,970		1,752,457		825,110
	Other Staff Benefits		560,874		699,501		333,076
	Retirement		2,096,325		2,392,075		1,469,341
	Tuition Waivers		16,204		16,204		5,934
	Unemployment Compensation		12,968		14,241		6,258
	Workers Compensation		13,544		15,830		11,580
	Contract Services		789,230		955,809		715,460
	Cost of Good Sold		0		0		(36,900)
	Electricity		44,294		43,016		34,135
	Equipment		121,892		251,065		432,422
	Fuel_Heat_Cool		33,495		33,495		29,978
	Services		0		0		62,226
	Sewer_Other		500		500		460
	Student Awards and Aid		171,438		272,115		263,913
	Supplies_Expense		10,114,456		12,851,758		6,020,569
	Travel		371,658		686,066		1,162,372
	Travel-Group		0		0		1,189
	Travel-Recruiting		0		0		10,768
	Internal Service Ctr Internal Sales		(500)		(50,550)		(154,881)
Total Expenditures		226.42	21,673,931	151.24	28,656,339	152.84	22,212,174
Transfers (IN) or OUT	Trsfr From I G		(22,541,769)		(24,359,058)		(27,503,704)
	Trsfr From Internal Services		(61,211)		(62,028)		(62,028)
	Trsfr From Plant Fund Major		0		(50,000)		(50,000)
	Trsfr From Plant Fund Minor		0		(236,180)		(76,181)
	Trsfr From Public Service		(33,760)		(36,760)		(28,000)
	Trsfr From Research		0		0		(1)
	Trsfr From Student Aid		0		0		0
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		2,738,279		1,462,563		1,306,657
	Trsfr To Internal Services		33,000		238,000		215,000
	Trsfr To Plant Fund Minor		0		1,073,767		1,104,363
	Trsfr To Public Service		200,450		232,483		130,483
	Trsfr To Research		1,426,269		1,469,920		783,120
	Trsfr To Student Aid		0		0		0

Run on: 09/14/2023

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

Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Student Social Cultural		0		24,063		24,063
Total Transfers (IN) or OUT			(17,949,463)		(19,953,951)		(23,866,949)
Ending Balance			23,852,567		25,790,280		36,630,745

Run on: 09/14/2023

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

### Summary for Exhibit 16a

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		1,650
	State Appropriations		1,662,100		1,662,100		1,662,100
	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		67,928		111,634		198,023
	Other Sources		226,002		399,865		795,130
Total Revenues			1,956,030		2,173,599		2,656,903
Beginning Balance			27,820,071		34,805,362		34,805,362
Total Available			29,776,101		36,978,961		37,462,265
Expenditures	Administrative Professional	159.02	11,242,215	78.60	12,671,048	76.72	5,653,273
	Faculty Salaries	13.51	1,886,503	13.31	2,314,072	17.29	2,252,704
	Federal Workstudy Salaries	.44	10,410	.15	12,705	.13	3,998
	GA TA RA PA Salary	7.34	229,630	26.29	531,217	26.60	1,192,051
	Other Salaries	8.54	(10,043,773)	9.20	(9,839,693)	8.42	448,486
	State Workstudy Salaries		0	.60	4,146	.47	13,917
	Student Salaries	12.85	301,555	9.93	393,928	10.45	314,094
	Support Staff Salary	21.35	1,007,592	14.92	1,252,056	14.87	725,574
	Technician Salary	21.01	1,064,471	12.44	1,141,524	12.48	631,279
	Accrued Annual Leave		12,022		12,340		63,718
	Fica		1,013,136		1,154,592		680,553
	Group Insurance		1,627,078		1,850,565		905,612
	Other Staff Benefits		599,336		737,963		359,255
	Retirement		2,202,496		2,498,246		1,576,745
	Tuition Waivers		16,204		16,204		5,934
	Unemployment Compensation		13,477		14,750		6,783
	Workers Compensation		14,353		16,639		13,564
	Contract Services		800,930		967,509		782,778
	Cost of Good Sold		0		0		(36,900)
	Electricity		44,294		43,016		34,135
	Equipment		143,392		272,565		434,721
	Fuel_Heat_Cool		33,495		33,495		29,978
	Services		0		0		62,226
	Sewer_Other		500		500		460
	Student Awards and Aid		246,438		347,115		354,913
	Supplies_Expense		10,437,954		13,152,496		6,205,688
	Travel		402,823		717,231		1,177,869
	Travel-Group		0		0		1,189
	Travel-Recruiting		0		0		10,768
	Internal Service Ctr Internal Sales		(500)		(50,550)		(154,881)
Total Expenditures		244.06	23,306,031	165.44	30,265,679	167.43	23,750,486
Transfers (IN) or OUT	Trsfr From I G		(22,541,769)		(24,359,058)		(27,503,704)
	Trsfr From Internal Services		(61,211)		(62,028)		(62,028)
	Trsfr From Plant Fund Major		0		(50,000)		(50,000)
	Trsfr From Plant Fund Minor		0		(236,180)		(76,181)
	Trsfr From Public Service		(33,760)		(36,760)		(28,000)
	Trsfr From Research		0		0		(280)
	Trsfr From Student Aid		0		0		0
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		2,768,279		1,507,763		1,351,857
	Trsfr To Internal Services		33,000		238,000		215,000
	Trsfr To Plant Fund Minor		0		1,073,767		1,104,363
	Trsfr To Public Service		200,450		248,983		146,983
	Trsfr To Research		1,426,269		1,469,920		783,120

Run on: 09/14/2023

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

Summary for Exhibit 16a

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		25,613		25,613
Total Transfers (IN) or OUT			(17,919,463)		(19,890,701)		(23,803,978)
Ending Balance			24,389,533		26,603,983		37,515,757

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		309,184		0		311,374		0		568,715.90		.00
	State Appropriations		8,044,100		0		13,044,100		0		13,044,100.00		.00
	Federal Grants and Contracts		0		13,205,000		0		18,000,000		.00		15,636,084.00
	State Grants and Contracts		0		7,500,000		0		30,500,000		.00		26,906,599.00
	Local Grants and Contracts		0		1,615,000		0		1,615,000		.00		237,476.00
	Private Gifts Grants and Contracts		10,454,907		5,000,000		12,355,059		5,000,000		13,985,299.79		3,145,706.00
	Sales and Services		4,382,989		0		5,009,601		0		5,671,726.79		.00
	Other Sources		4,251,398		0		4,430,580		0		3,320,989.37		.00
	Federal Appropriations		55,645		0		55,645		0		39,010.00		.00
Total Revenues			27,498,223		27,320,000		35,206,359		55,115,000		36,629,841.85		45,925,865.00
Beginning Balance			13,730,709		0		26,306,350		0		26,306,349.44		.00
Total Available			41,228,932.00		27,320,000.00		61,512,709.00		55,115,000.00		62,936,191.29		45,925,865.00
Expenditures	Administrative Professional	74.45	5,156,721	141.82	7,800,000	64.56	5,486,040	117.00	8,100,000	61.50	4,361,799.53	125.84	8,507,503.00
	Faculty Salaries	7.48	486,665	10.42	1,000,000	10.94	958,751	31.00	2,200,000	12.93	1,284,799.01	34.11	2,427,754.00
	Federal Workstudy Salaries	.69	16,100	13.36	255,000	.35	16,700	13.36	255,000	.28	3,345.07	1.17	27,375.00
	GA TA RA PA Salary	3.43	107,476	25.64	1,000,000	27.89	728,133	17.00	600,000	27.81	1,251,998.32	14.47	517,505.00
	Other Salaries	10.54	478,206	50.00	1,300,000	5.39	86,733	2.00	100,000	5.08	243,384.95	1.77	85,201.00
	State Workstudy Salaries	.25	5,717	12.94	247,000	.49	6,017	12.94	247,000	.47	13,468.04	2.78	65,119.00
	Student Salaries	17.58	367,992		0	15.50	414,760	8.00	210,000	17.49	513,653.98	8.15	253,822.00
	Support Staff Salary	16.33	737,573	35.29	1,200,000	16.01	787,341	23.00	1,200,000	15.67	720,009.94	16.17	732,209.00
	Technician Salary	41.09	1,768,025	36.30	1,198,000	33.81	1,810,495	28.00	1,198,000	34.13	1,505,989.15	22.00	1,056,410.00
	Accrued Annual Leave		432		0		462		0		10,823.17		.00
	FB On Accrued Annual Leave		0		0		0		0		(1,785.10)		.00
	Fica		575,949		0		589,387		0		590,666.42		.00
	Group Insurance		822,374		0		898,420		0		952,473.42		.00
	Other Staff Benefits		790,917		4,200,000		870,931		5,220,000		294,579.25		4,511,214.00
	Retirement		1,113,198		0		1,181,421		0		1,293,934.97		.00
	Tuition Waivers		57,000		0		79,793		0		96,594.86		.00
	Unemployment Compensation		7,027		0		7,354		0		5,647.85		.00
	Workers Compensation		7,979		0		8,861		0		11,306.73		.00
	Charge Inst. Support		64,932		0		64,932		0		64,932.00		.00
	Contract Services		2,949,271		0		3,481,692		0		2,617,221.14		.00
	Cost of Good Sold		1,006,152		0		1,098,497		0		959,113.46		.00
	Electricity		50,850		0		50,850		0		34,071.18		.00
	Equipment		410,149		400,000		600,531		800,000		384,183.74		659,910.00
	Fuel_Heat_Cool		2,700		0		5,754		0		8,631.15		.00
	Library Acquisition		2,733		0		17,886		0		3,993.74		.00
	Officials Expense 63T3		10,000		0		10,000		0		10,990.47		.00
	Services		0		0		0		0		2,097.27		.00
	Sewer_Other		7,500		0		7,500		0		8,765.21		.00
	Student Awards and Aid		1,505,324		0		2,030,618		0		1,788,337.61		.00
	Supplies_Expense		11,517,729		8,580,000		10,438,968		17,845,000		6,809,810.93		8,482,235.00
	Travel		617,377		500,000		741,432		500,000		1,017,162.45		509,253.00
	Travel-Group		59,707		0		60,707		0		642,443.50		.00
	Travel-Recruiting		24,000		0		24,000		0		59,510.39		.00
	Water		1,500		0		1,500		0		840.46		.00
	Internal Service Ctr Internal Sales		(412,494)		0		(434,414)		0		(466,758.95)		.00
Total Expenditures		171.84	30,316,781	325.77	27,680,000	174.94	32,132,052	252.30	38,475,000	175.36	27,098,035.31	226.46	27,835,510.00
Transfers (IN) or OUT			(122,322)		(360,000)		5,523,715		16,640,000		4,742,354.20		18,090,355.00
Ending Balance			11,034,473.00		.00		23,856,942.00		.00		31,095,801.78		.00

Run on: 09/14/2023

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

### Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		159,600		159,600		159,600
Beginning Balance			43,381		94,325		94,325
<b>Total Available</b>			<b>202,981</b>		<b>253,925</b>		<b>253,925</b>
Expenditures	Administrative Professional	.15	16,018	.40	16,018	.39	35,941
	Other Salaries	.33	75,702	.12	75,702	.12	8,067
	Student Salaries	.27	6,239	.16	6,239	.12	3,849
	Support Staff Salary		0	.24	0	.21	9,756
	Accrued Annual Leave		14		14		3,043
	Fica		7,017		7,017		3,531
	Group Insurance		10,907		10,907		3,897
	Other Staff Benefits		3,593		3,593		1,929
	Retirement		14,400		14,400		7,995
	Unemployment Compensation		64		64		37
	Workers Compensation		88		88		58
	Contract Services		8,000		2,600		1,325
	Supplies Expense		15,658		21,058		4,949
	Travel		1,900		1,900		0
<b>Total Expenditures</b>		.75	<b>159,600</b>	.92	<b>159,600</b>	.84	<b>84,377</b>
Transfers (IN) or OUT	Trsfr To Public Service		0		0		6,141
<b>Ending Balance</b>			<b>43,381</b>		<b>94,325</b>		<b>163,406</b>

Run on: 09/14/2023

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

Budget Unit 254 - Mock Trials

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		161,600		161,600		161,600
Beginning Balance			1		0		0
<b>Total Available</b>			<b>161,601</b>		<b>161,600</b>		<b>161,600</b>
Expenditures	Contract Services		159,212		159,212		159,637
	Supplies_Expense		2,388		2,388		2,395
Total Expenditures			161,600		161,600		162,032
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1</b>		<b>0</b>		<b>-432</b>

Run on: 09/14/2023



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

### Budget Unit 257 - Judicial Selection

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,100		50,100		50,100
Beginning Balance			(6,545)		(839)		(839)
<b>Total Available</b>			<b>43,555</b>		<b>49,261</b>		<b>49,261</b>
Expenditures	Faculty Salaries	.06	14,495	.06	14,495	.06	14,500
	Support Staff Salary	.18	9,891	.18	9,891	.18	9,893
	Accrued Annual Leave		4		4		943
	Fica		1,866		1,866		1,529
	Group Insurance		2,662		2,662		1,484
	Other Staff Benefits		1,039		1,039		1,039
	Retirement		4,182		4,182		4,183
	Unemployment Compensation		17		17		17
	Workers Compensation		22		22		24
	Supplies Expense		11,922		11,922		6,629
	Travel		4,000		4,000		5,133
<b>Total Expenditures</b>		.24	50,100	.24	50,100	.24	45,374
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-6,545</b>		<b>-839</b>		<b>3,888</b>

Run on: 09/14/2023

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

### Budget Unit 268 - Spanish Resource Center

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		39,600		39,600		39,600
Beginning Balance			(76,475)		(76,597)		(76,598)
<b>Total Available</b>			<b>-36,875</b>		<b>-36,997</b>		<b>-36,998</b>
Expenditures	Support Staff Salary	.50	19,339	.54	19,339	.55	19,996
	Accrued Annual Leave		0		0		122
	Fica		1,479		1,479		1,312
	Group Insurance		1,837		1,837		11,534
	Other Staff Benefits		825		825		847
	Retirement		3,317		3,317		3,437
	Unemployment Compensation		14		14		14
	Workers Compensation		16		16		27
	Supplies_Expense		12,773		12,773		2,685
<b>Total Expenditures</b>		.50	39,600	.54	39,600	.55	39,974
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-76,475</b>		<b>-76,597</b>		<b>-76,972</b>

Run on: 09/14/2023

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

### Budget Unit 270 - Substance Abuse

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		68,600		68,600		68,600
Beginning Balance			59,346		74,668		74,667
<b>Total Available</b>			<b>127,946</b>		<b>143,268</b>		<b>143,267</b>
Expenditures	Administrative Professional	.55	31,105	.55	31,105	.55	31,105
	Faculty Salaries	.74	18,500	.03	18,500	.04	8,700
	Accrued Annual Leave		0		0		112
	Fica		3,795		3,795		2,886
	Group Insurance		2,955		2,955		3,269
	Other Staff Benefits		1,325		1,325		1,325
	Retirement		5,334		5,334		5,729
	Unemployment Compensation		35		35		28
	Workers Compensation		45		45		41
	Supplies_Expense		5,506		5,506		1,117
<b>Total Expenditures</b>		<b>1.29</b>	<b>68,600</b>	<b>.58</b>	<b>68,600</b>	<b>.59</b>	<b>54,312</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>59,346</b>		<b>74,668</b>		<b>88,954</b>

Run on: 09/14/2023

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

### Budget Unit 272 - KNME-TV

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,051,800		1,051,800		1,051,800
	Private Gifts Grants and Contracts		5,030,000		6,037,859		5,685,858
	Sales and Services		153,300		287,531		253,345
	Other Sources		425,735		522,012		613,357
Total Revenues			6,660,835		7,899,202		7,604,360
Beginning Balance			2,679,011		2,895,520		2,895,520
Total Available			9,339,846		10,794,722		10,499,880
Expenditures	Administrative Professional	25.75	1,961,214	24.18	1,902,531	21.89	1,543,168
	Other Salaries	1.44	369,725	.35	77,612	.31	14,486
	State Workstudy Salaries		0	.01	0	.02	428
	Student Salaries	5.87	94,682	2.65	79,445	2.94	72,580
	Support Staff Salary	5.00	222,357	4.86	229,670	4.64	215,741
	Technician Salary	17.00	750,476	15.64	726,373	16.10	747,947
	Accrued Annual Leave		0		0		31,524
	Fica		245,024		222,171		179,974
	Group Insurance		354,610		327,395		276,960
	Other Staff Benefits		127,429		123,164		106,450
	Retirement		505,128		483,404		432,246
	Unemployment Compensation		2,052		2,052		1,758
	Workers Compensation		2,746		2,746		2,738
	Contract Services		693,700		707,235		550,283
	Electricity		35,000		35,000		27,376
	Equipment		19,500		55,257		52,955
	Fuel_Heat_Cool		0		3,054		1,612
	Services		0		0		1,320
	Supplies_Expense		1,309,107		1,873,529		1,383,430
	Travel		47,350		63,893		68,376
	Water		1,500		1,500		372
	Internal Service Ctr Internal Sales		0		(18,000)		(18,175)
Total Expenditures		55.06	6,741,600	47.69	6,898,031	45.90	5,693,549
Transfers (IN) or OUT	Trsfr From Student Aid		(101,998)		(101,998)		(101,998)
	Trsfr To Auxiliaries		29,531		29,531		29,531
	Trsfr To Plant Fund Minor		100,000		1,150,000		1,150,000
Total Transfers (IN) or OUT			27,533		1,077,533		1,077,533
Ending Balance			2,570,713		2,819,158		3,728,798

Run on: 09/14/2023

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

### Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		105,100		105,100		105,100
Beginning Balance			146,449		53,167		53,166
<b>Total Available</b>			<b>251,549</b>		<b>158,267</b>		<b>158,266</b>
Expenditures	Administrative Professional	1.00	38,973	.29	38,973	.19	10,394
	Faculty Salaries		0	.12	0	.17	18,000
	Federal Workstudy Salaries		0		0		84
	Other Salaries		46,246	.11	10,000	.09	2,864
	State Workstudy Salaries		0		0		0
	Student Salaries		0		0	.07	1,730
	Technician Salary		0	.75	25,000	.53	20,788
	Accrued Annual Leave		0		0		(5,009)
	Fica		0		0		3,450
	Group Insurance		0		0		7,200
	Other Staff Benefits		0		11,246		1,317
	Retirement		0		0		8,943
	Unemployment Compensation		0		0		36
	Workers Compensation		0		0		54
	Charge Inst. Support		6,200		6,200		6,200
	Contract Services		100		100		1,440
	Supplies Expense		9,081		9,081		14,615
	Travel		4,500		4,500		7,653
<b>Total Expenditures</b>		<b>1.00</b>	<b>105,100</b>	<b>1.27</b>	<b>105,100</b>	<b>1.05</b>	<b>99,759</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>146,449</b>		<b>53,167</b>		<b>58,507</b>

Run on: 09/14/2023

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

### Budget Unit 278 - College Prep Mentoring

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		74,900		74,900		74,900
Beginning Balance			21,958		43,779		43,779
<b>Total Available</b>			<b>96,858</b>		<b>118,679</b>		<b>118,679</b>
Expenditures	Student Salaries	.44	10,200		10,200		0
	Technician Salary	1.00	44,720		44,720		0
	Fica		3,157		3,157		0
	Group Insurance		4,926		4,926		0
	Other Staff Benefits		2,053		2,053		0
	Retirement		6,327		6,327		0
	Unemployment Compensation		45		45		0
	Workers Compensation		45		45		0
	Contract Services		0		0		298
	Student Awards and Aid		0		0		4,000
	Supplies_Expense		9,227		7,227		2,857
	Travel		200		200		0
<b>Total Expenditures</b>		<b>1.44</b>	<b>80,900</b>		<b>78,900</b>		<b>7,155</b>
Transfers (IN) or OUT	Trsfr To Research		0		2,000		2,000
<b>Ending Balance</b>			<b>15,958</b>		<b>37,779</b>		<b>109,525</b>

Run on: 09/14/2023

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

### Budget Unit 285 - Spanish Colonial Research Center

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		106,400		106,400		106,400
Beginning Balance			0		15,149		15,190
<b>Total Available</b>			<b>106,400</b>		<b>121,549</b>		<b>121,590</b>
Expenditures	Administrative Professional	1.00	31,484	.40	31,484	.30	37,780
	Student Salaries		0	.23	0	.30	9,885
	Support Staff Salary		3,071		3,071		0
	Technician Salary	1.00	43,132	.98	43,132	1.00	46,381
	Accrued Annual Leave		0		0		165
	Fica		5,943		5,943		6,229
	Group Insurance		6,002		6,002		5,193
	Other Staff Benefits		1,968		1,968		1,964
	Retirement		12,935		12,935		14,451
	Unemployment Compensation		54		54		59
	Workers Compensation		70		70		99
	Supplies_Expense		1,741		18,241		1,829
<b>Total Expenditures</b>		<b>2.00</b>	<b>106,400</b>	<b>1.61</b>	<b>122,900</b>	<b>1.60</b>	<b>124,035</b>
Transfers (IN) or OUT	Trsfir From Research		0		(16,500)		(16,500)
<b>Ending Balance</b>			<b>0</b>		<b>15,149</b>		<b>14,055</b>

Run on: 09/14/2023

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

### Budget Unit 287 - Census Data

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		370,400		370,400		370,400
Beginning Balance			34,430		69,289		69,288
<b>Total Available</b>			<b>404,830</b>		<b>439,689</b>		<b>439,688</b>
Expenditures	Administrative Professional	3.70	311,749	2.08	311,749	2.26	206,972
	Other Salaries		(125,581)		(125,581)		0
	State Workstudy Salaries		0		0	.05	1,188
	Student Salaries		0	.07	0	.17	4,615
	Accrued Annual Leave		74		74		3,306
	Fica		28,473		28,473		15,021
	Group Insurance		48,347		48,347		16,172
	Other Staff Benefits		15,856		15,856		8,817
	Retirement		63,831		63,831		35,496
	Unemployment Compensation		260		260		145
	Workers Compensation		335		335		214
	Contract Services		3,750		3,750		0
	Supplies Expense		18,506		18,506		2,387
	Travel		4,800		4,800		4,099
<b>Total Expenditures</b>		<b>3.70</b>	<b>370,400</b>	<b>2.15</b>	<b>370,400</b>	<b>2.48</b>	<b>298,432</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>34,430</b>		<b>69,289</b>		<b>141,257</b>

Run on: 09/14/2023



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

### Budget Unit 304 - Family Development

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		523,100		523,100		523,100
	Sales and Services		0		0		1,275
Total Revenues			523,100		523,100		524,375
Beginning Balance			58,148		178,779		178,779
<b>Total Available</b>			<b>581,248</b>		<b>701,879</b>		<b>703,154</b>
Expenditures	Administrative Professional	10.00	628,597	3.79	628,597	3.40	198,365
	Federal Workstudy Salaries	.14	3,200		3,200		0
	Other Salaries		(441,973)		(441,973)		0
	Student Salaries		0	.23	0	.23	6,375
	Support Staff Salary	1.00	50,966	.84	50,966	.82	41,802
	Accrued Annual Leave		0		0		(7,980)
	Fica		18,216		18,216		17,134
	Group Insurance		30,932		30,932		20,718
	Other Staff Benefits		10,144		10,144		10,222
	Retirement		40,838		40,838		41,204
	Unemployment Compensation		167		167		168
	Workers Compensation		214		214		260
	Contract Services		25,000		25,000		33,058
	Electricity		850		850		1,170
	Equipment		2,000		2,000		1,206
	Fuel_Heat_Cool		1,600		1,600		1,418
	Sewer_Other		500		500		460
	Supplies_Expense		144,329		144,329		55,315
	Travel		7,520		7,520		1,851
Total Expenditures		11.14	523,100	4.86	523,100	4.45	422,746
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>58,148</b>		<b>178,779</b>		<b>280,408</b>

Run on: 09/14/2023

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

### Budget Unit 335 - NM Historical Review

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		43,600		43,600		43,600
	Private Gifts Grants and Contracts		0		0		1,425
	Sales and Services		21,500		21,500		16,881
Total Revenues			65,100		65,100		61,906
Beginning Balance			18,303		42,460		42,460
<b>Total Available</b>			<b>83,403</b>		<b>107,560</b>		<b>104,366</b>
Expenditures	Faculty Salaries	.39	31,469	.32	31,469	.30	32,162
	Accrued Annual Leave		6		6		0
	Fica		3,932		3,932		2,195
	Group Insurance		2,798		2,798		5,130
	Other Staff Benefits		1,402		1,402		1,366
	Retirement		3,408		3,408		5,516
	Unemployment Compensation		27		27		22
	Workers Compensation		24		24		32
	Contract Services		200		200		0
	Equipment		400		400		0
	Supplies_Expense		18,934		67,934		36,722
	Travel		2,500		2,500		0
Total Expenditures		.39	65,100	.32	114,100	.30	83,145
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>18,303</b>		<b>-6,540</b>		<b>21,222</b>

Run on: 09/14/2023

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

### Budget Unit 337 - Wildlife Law

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		91,200		91,200		91,200
Beginning Balance			6,136		20,925		20,926
<b>Total Available</b>			<b>97,336</b>		<b>112,125</b>		<b>112,126</b>
Expenditures	Administrative Professional	.62	44,408	.70	44,408	.78	51,632
	Other Salaries	.15	12,543	.02	12,543	.02	1,383
	Support Staff Salary		0		0	.01	391
	Accrued Annual Leave		10		10		1,546
	Fica		4,357		4,357		3,811
	Group Insurance		6,933		6,933		6,285
	Other Staff Benefits		2,278		2,278		2,216
	Retirement		9,154		9,154		8,922
	Unemployment Compensation		40		40		37
	Workers Compensation		51		51		60
	Contract Services		1,000		1,000		500
	Supplies_Expense		8,326		6,091		3,148
	Travel		2,000		4,235		7,997
	Travel-Group		100		100		0
<b>Total Expenditures</b>		.77	91,200	.72	91,200	.81	87,928
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>6,136</b>		<b>20,925</b>		<b>24,197</b>

Run on: 09/14/2023

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

### Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		196,100		196,100		196,100
Beginning Balance			14,148		53,768		53,768
<b>Total Available</b>			<b>210,248</b>		<b>249,868</b>		<b>249,868</b>
Expenditures	Faculty Salaries	1.30	142,051	1.13	142,051	1.05	141,938
	Accrued Annual Leave		28		28		0
	Fica		10,869		10,869		10,034
	Group Insurance		12,787		12,787		15,668
	Other Staff Benefits		6,077		6,077		5,734
	Retirement		23,085		23,085		24,342
	Unemployment Compensation		99		99		99
	Workers Compensation		128		128		135
	Supplies_Expense		976		976		1,499
	Travel		0		0		486
<b>Total Expenditures</b>		<b>1.30</b>	<b>196,100</b>	<b>1.13</b>	<b>196,100</b>	<b>1.05</b>	<b>199,935</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>14,148</b>		<b>53,768</b>		<b>49,933</b>

Run on: 09/14/2023

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		309,184		311,374		568,716
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		5,424,907		6,317,200		8,298,017
	Sales and Services		4,208,189		4,700,570		5,400,226
	Other Sources		3,825,663		3,908,568		2,707,633
	Federal Appropriations		55,645		55,645		39,010
Total Revenues			13,823,588		15,293,357		17,013,602
Beginning Balance			10,241,904		20,979,091		20,979,051
Total Available			24,065,492		36,272,448		37,992,652
Expenditures	Administrative Professional	26.57	1,730,053	23.13	1,781,988	21.96	1,577,063
	Faculty Salaries	4.37	257,137	4.91	416,063	5.37	586,532
	Federal Workstudy Salaries	.55	12,900	.15	13,500	.12	(837)
	GA TA RA PA Salary	2.95	92,500	15.42	333,363	14.98	768,758
	Other Salaries	6.82	584,917	4.29	591,601	3.87	174,835
	State Workstudy Salaries	.25	5,717	.40	6,017	.35	10,150
	Student Salaries	10.54	245,871	10.56	303,286	11.07	336,183
	Support Staff Salary	7.27	326,334	6.83	328,640	6.23	287,690
	Technician Salary	19.72	833,100	13.21	833,100	12.88	546,691
	Accrued Annual Leave		210		210		(46,391)
	FB On Accrued Annual Leave		0		0		(1,785)
	Fica		188,978		196,132		236,499
	Group Insurance		254,077		273,605		360,206
	Other Staff Benefits		554,191		538,780		101,792
	Retirement		320,320		343,104		472,708
	Tuition Waivers		26,000		58,966		61,675
	Unemployment Compensation		3,705		3,771		2,206
	Workers Compensation		3,638		3,886		5,089
	Charge Inst. Support		58,732		58,732		58,732
	Contract Services		1,315,687		1,509,726		1,295,911
	Cost of Good Sold		959,550		1,054,535		880,883
	Electricity		15,000		15,000		5,525
	Equipment		371,374		518,699		311,620
	Fuel_Heat_Cool		1,100		1,100		5,600
	Library Acquisition		2,733		17,886		3,994
	Officials Expense 63T3		10,000		10,000		10,990
	Services		0		0		777
	Sewer_Other		7,000		7,000		8,306
	Student Awards and Aid		1,201,224		1,816,717		1,541,203
	Supplies_Expense		6,197,451		5,879,212		4,788,700
	Travel		481,442		565,741		739,924
	Travel-Group		59,607		60,607		641,319
	Travel-Recruiting		24,000		24,000		59,510
	Water		0		0		468
	Internal Service Ctr Internal Sales		(412,494)		(416,414)		(448,584)
Total Expenditures		79.04	15,732,054	78.90	17,148,553	76.83	15,383,942
Transfers (IN) or OUT	Trsfr From Athletics		(420,426)		(420,426)		(420,426)
	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(367,000)		(1,086,153)		(1,314,919)
	Trsfr From Internal Services		0		(3,541)		(3,541)
	Trsfr From Plant Fund Major		0		(37,059)		(37,059)
	Trsfr From Plant Fund Minor		0		(100,244)		(100,243)
	Trsfr From Public Service		0		0		0

Run on: 09/14/2023

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Research		(280,050)		(335,583)		(341,641)
	Trsfr From Student Aid		(328,770)		(329,820)		(272,320)
	Trsfr From Student Social Cultural		(31,916)		(87,352)		(55,436)
	Trsfr To Athletics		500,000		640,000		140,000
	Trsfr To Auxiliaries		17,000		17,044		17,044
	Trsfr To Endowments		0		0		45,238
	Trsfr To I G		752,547		848,768		600,352
	Trsfr To Plant Fund Minor		0		323,743		323,743
	Trsfr To Public Service		0		0		30,155
	Trsfr To Research		8,760		9,760		51,900
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		21,545		21,545
Total Transfers (IN) or OUT			(149,855)		(539,318)		(1,315,608)
<b>Ending Balance</b>			<b>8,483,293</b>		<b>19,663,213</b>		<b>23,924,317</b>

Run on: 09/14/2023

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

### Budget Unit 455 - Mentoring Institute

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		87,400		87,400		87,400
Beginning Balance			0		325		325
<b>Total Available</b>			<b>87,400</b>		<b>87,725</b>		<b>87,725</b>
Expenditures	Administrative Professional	.62	58,974	.63	58,974	.62	59,053
	Accrued Annual Leave		0		0		98
	Fica		4,512		4,049		4,031
	Group Insurance		11,518		10,578		10,578
	Other Staff Benefits		2,707		2,577		2,516
	Retirement		8,345		10,128		10,128
	Unemployment Compensation		56		56		41
	Workers Compensation		53		53		59
	Supplies_Expense		1,235		985		433
<b>Total Expenditures</b>		.62	<b>87,400</b>	.63	<b>87,400</b>	.62	<b>86,937</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>325</b>		<b>790</b>

Run on: 09/14/2023

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

### Budget Unit 474 - Land Grant Studies

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		121,600		121,600		121,600
Beginning Balance			4,853		73,349		73,349
<b>Total Available</b>			<b>126,453</b>		<b>194,949</b>		<b>194,949</b>
Expenditures	Administrative Professional	2.50	158,209	.25	158,209	.19	12,463
	GA TA RA PA Salary	.48	14,976		14,976		0
	Other Salaries		(179,110)		(179,110)		0
	Support Staff Salary	1.00	46,000	.56	46,000	.42	19,167
	Technician Salary		0	.01	0	.01	297
	Accrued Annual Leave		40		40		(1,274)
	Fica		18,995		18,995		3,453
	Group Insurance		26,527		26,527		940
	Other Staff Benefits		8,699		8,699		1,347
	Retirement		35,022		35,022		5,425
	Unemployment Compensation		143		143		22
	Workers Compensation		197		197		33
	Equipment		7,000		7,000		0
	Supplies Expense		22,729		22,729		652
	Travel		11,000		11,000		0
<b>Total Expenditures</b>		<b>3.98</b>	<b>170,427</b>	<b>.82</b>	<b>170,427</b>	<b>.62</b>	<b>42,525</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-43,974</b>		<b>24,522</b>		<b>152,424</b>

Run on: 09/14/2023



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

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		42,700		42,700		42,700
Beginning Balance			4,849		15,196		15,196
<b>Total Available</b>			<b>47,549</b>		<b>57,896</b>		<b>57,896</b>
Expenditures	Faculty Salaries	.56	13,998		13,998	.10	11,634
	Fica		1,071		1,071		890
	Retirement		2,401		2,401		1,995
	Unemployment Compensation		10		10		8
	Workers Compensation		13		13		10
	Contract Services		3,600		3,600		0
	Equipment		1,500		1,500		0
	Supplies_Expense		8,107		8,107		10,991
	Travel		12,000		12,000		24,553
<b>Total Expenditures</b>		.56	<b>42,700</b>		<b>42,700</b>	.10	<b>50,081</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>4,849</b>		<b>15,196</b>		<b>7,814</b>

Run on: 09/14/2023

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

### Budget Unit 574 - UNM Press

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		445,600		445,600		445,600
Beginning Balance			1,943		1,409		1,409
<b>Total Available</b>			<b>447,543</b>		<b>447,009</b>		<b>447,009</b>
Expenditures	Administrative Professional	.58	33,315	2.21	107,530	2.01	118,845
	Support Staff Salary	.58	24,738	.13	49,887	.21	7,047
	Technician Salary	1.37	58,029	2.26	99,602	2.61	107,448
	Accrued Annual Leave		20		40		6,265
	Fica		9,355		18,221		16,656
	Group Insurance		15,881		28,230		30,686
	Other Staff Benefits		5,209		10,145		9,584
	Retirement		20,966		40,835		38,669
	Unemployment Compensation		88		171		163
	Workers Compensation		108		210		252
	Contract Services		30,000		0		0
	Cost of Good Sold		46,602		43,962		65,068
	Supplies_Expense		201,289		48,176		44,201
<b>Total Expenditures</b>		<b>2.53</b>	<b>445,600</b>	<b>4.60</b>	<b>447,009</b>	<b>4.83</b>	<b>444,884</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1,943</b>		<b>0</b>		<b>2,125</b>

Run on: 09/14/2023

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

### Budget Unit 578 - Judicial Education Center

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		372,300		372,300		372,300
Beginning Balance			338,123		681,549		681,550
<b>Total Available</b>			<b>710,423</b>		<b>1,053,849</b>		<b>1,053,850</b>
Expenditures	Administrative Professional	.90	71,926	.72	131,926	1.24	106,723
	Faculty Salaries		0		0	.02	2,250
	Other Salaries	.10	30,439		30,439	.05	4,047
	Student Salaries		0		0	.07	1,918
	Support Staff Salary	.30	14,523	.37	29,523	.54	26,213
	Accrued Annual Leave		22		22		10,950
	Fica		8,942		8,942		10,169
	Group Insurance		14,890		14,890		7,773
	Other Staff Benefits		4,883		4,883		5,663
	Retirement		19,658		19,658		23,184
	Unemployment Compensation		82		82		97
	Workers Compensation		105		105		140
	Contract Services		35,000		35,000		49,374
	Equipment		3,600		3,600		0
	Supplies Expense		282,130		282,130		158,870
	Travel		16,100		16,100		2,650
<b>Total Expenditures</b>		<b>1.30</b>	<b>502,300</b>	<b>1.09</b>	<b>577,300</b>	<b>1.92</b>	<b>410,021</b>
Transfers (IN) or OUT	Trsfr From Public Service		0		0		(14,540)
	Trsfr To Public Service		0		0		3,109
<b>Total Transfers (IN) or OUT</b>			<b>0</b>		<b>0</b>		<b>(11,431)</b>
<b>Ending Balance</b>			<b>208,123</b>		<b>476,549</b>		<b>655,260</b>

Run on: 09/14/2023

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

### Budget Unit 580 - African American Student Services

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		173,100		173,100		173,100
Beginning Balance			8,313		39,974		39,974
<b>Total Available</b>			<b>181,413</b>		<b>213,074</b>		<b>213,074</b>
Expenditures	Federal Workstudy Salaries		0	.08	0	.06	1,572
	GA TA RA PA Salary		0		0	.02	953
	Other Salaries		3,000		3,000		0
	State Workstudy Salaries		0	.06	0	.05	1,191
	Student Salaries	.47	11,000	.48	11,000	.67	20,078
	Support Staff Salary	.50	20,354	.49	20,354	.50	22,063
	Accrued Annual Leave		4		4		736
	Fica		1,557		1,557		2,066
	Group Insurance		2,644		2,644		2,597
	Other Staff Benefits		867		867		934
	Retirement		3,491		3,491		3,793
	Unemployment Compensation		14		14		15
	Workers Compensation		18		18		47
	Contract Services		3,500		3,500		485
	Student Awards and Aid		48,600		48,600		12,100
	Supplies_Expense		65,551		65,551		45,677
	Travel		12,500		12,500		14,165
<b>Total Expenditures</b>		.97	173,100	1.11	173,100	1.30	128,472
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>8,313</b>		<b>39,974</b>		<b>84,604</b>

Run on: 09/14/2023

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

### Budget Unit 581 - Africana Studies

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		288,000		288,000		288,000
Beginning Balance			36,642		245,688		245,689
<b>Total Available</b>			<b>324,642</b>		<b>533,688</b>		<b>533,689</b>
Expenditures	Administrative Professional		0	.28	55,000	.46	23,833
	Faculty Salaries		0	2.27	172,804	2.18	162,376
	Other Salaries		0	.33	32,500	.50	32,500
	Student Salaries		0		0	.65	15,843
	Accrued Annual Leave		0		0		2,034
	Fica		0		16,000		14,306
	Group Insurance		0		25,000		24,205
	Other Staff Benefits		0		32,025		6,958
	Retirement		0		30,000		31,935
	Unemployment Compensation		0		100		143
	Workers Compensation		0		175		225
	Equipment		0		5,000		10,636
	Student Awards and Aid		0		0		1,000
	Supplies_Expense		288,000		17,871		24,238
<b>Total Expenditures</b>			<b>288,000</b>	<b>2.88</b>	<b>386,475</b>	<b>3.79</b>	<b>350,232</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>36,642</b>		<b>147,213</b>		<b>183,457</b>

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

### Budget Unit 582 - Native American Studies

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		252,900		252,900		252,900
Beginning Balance			20,008		49,696		49,696
<b>Total Available</b>			<b>272,908</b>		<b>302,596</b>		<b>302,596</b>
Expenditures	Faculty Salaries		0	.51	33,200	.39	33,200
	GA TA RA PA Salary		0	1.04	30,237	.93	30,237
	Fica		0		2,626		2,626
	Group Insurance		0		6,835		6,835
	Other Staff Benefits		0		60		0
	Retirement		0		5,694		5,694
	Tuition Waivers		0		14,827		14,827
	Unemployment Compensation		0		23		23
	Workers Compensation		0		0		57
	Contract Services		0		360		360
	Student Awards and Aid		155,500		146,031		146,531
	Supplies_Expense		89,200		4,807		4,505
	Travel		8,200		8,200		819
<b>Total Expenditures</b>			<b>252,900</b>	<b>1.55</b>	<b>252,900</b>	<b>1.32</b>	<b>245,714</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>20,008</b>		<b>49,696</b>		<b>56,881</b>

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

### Budget Unit 583 - Chicano & Chicana Studies

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		488,400		488,400		488,400
Beginning Balance			0		1,822		1,822
<b>Total Available</b>			<b>488,400</b>		<b>490,222</b>		<b>490,222</b>
Expenditures	Faculty Salaries		0	.70	42,145	.60	47,149
	GA TA RA PA Salary		0	7.38	201,901	7.27	229,377
	Support Staff Salary		0	.07	0	.09	4,502
	Technician Salary	1.00	38,568	.98	38,568	1.00	36,438
	Accrued Annual Leave		0		0		1,963
	Fica		2,950		4,437		5,184
	Group Insurance		5,010		36,010		48,533
	Other Staff Benefits		1,643		1,643		1,735
	Retirement		6,614		6,614		7,822
	Unemployment Compensation		27		47		62
	Workers Compensation		35		335		785
	Contract Services		0		3,190		3,217
	Equipment		0		2,300		2,299
	Student Awards and Aid		100,000		19,270		38,513
	Supplies Expense		333,553		129,007		21,127
	Travel		0		2,933		23,049
<b>Total Expenditures</b>		<b>1.00</b>	<b>488,400</b>	<b>9.13</b>	<b>488,400</b>	<b>8.96</b>	<b>471,755</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1,822</b>		<b>18,467</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 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			(3,405)		86		86
<b>Total Available</b>			<b>-3,405</b>		<b>86</b>		<b>86</b>
Expenditures	Administrative Professional		0	.18	0	.14	10,469
	Accrued Annual Leave		0		0		294
	Fica		0		0		773
	Group Insurance		0		0		567
	Other Staff Benefits		0		0		446
	Retirement		0		0		1,795
	Unemployment Compensation		0		0		7
	Workers Compensation		0		0		13
	Supplies_Expense		0		0		72
<b>Total Expenditures</b>			<b>0</b>	<b>.18</b>	<b>0</b>	<b>.14</b>	<b>14,436</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-3,405</b>		<b>86</b>		<b>-14,350</b>

Run on: 09/14/2023



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

Budget Unit 585 - Grow Your Own Teacher Network

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			79,644		102,415		102,416
<b>Total Available</b>			<b>79,644</b>		<b>102,415</b>		<b>102,416</b>
Expenditures	Federal Workstudy Salaries		0	.11	0	.10	2,526
	Student Salaries		0		0	.01	364
	Workers Compensation		0		0		3
	Cost of Good Sold		0		0		150
	Student Awards and Aid		0		0		2,490
	Supplies_Expense		0		8,000		2,560
	Travel		0		0		436
<b>Total Expenditures</b>			<b>0</b>	<b>.11</b>	<b>8,000</b>	<b>.11</b>	<b>8,529</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>79,644</b>		<b>94,415</b>		<b>93,887</b>

Run on: 09/14/2023

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

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			1		640,457		640,457
<b>Total Available</b>			<b>1</b>		<b>640,457</b>		<b>640,457</b>
Expenditures	Administrative Professional	.33	31,389	.35	33,289	.35	33,292
	Other Salaries	1.70	40,000		0		0
	Accrued Annual Leave		0		0		261
	Fica		5,461		2,261		2,273
	Group Insurance		6,131		6,131		5,963
	Other Staff Benefits		1,441		1,441		1,418
	Retirement		4,442		5,692		5,709
	Unemployment Compensation		28		28		23
	Workers Compensation		28		28		33
	Contract Services		550,000		590,631		32,833
	Supplies_Expense		5,580		956		737
<b>Total Expenditures</b>		<b>2.03</b>	<b>644,500</b>	<b>.35</b>	<b>640,457</b>	<b>.35</b>	<b>82,542</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-644,499</b>		<b>0</b>		<b>557,914</b>

Run on: 09/14/2023

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

### Budget Unit 591 - Museum of Southwestern Biology

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		364		364
<b>Total Available</b>			<b>50,000</b>		<b>50,364</b>		<b>50,364</b>
Expenditures	Administrative Professional	.17	9,307	.14	9,307	.17	10,457
	Faculty Salaries	.07	9,015	.04	9,015	.04	4,838
	Fica		0		0		1,109
	Group Insurance		0		0		1,326
	Other Staff Benefits		6,288		6,288		652
	Retirement		0		0		2,623
	Unemployment Compensation		0		0		11
	Workers Compensation		0		0		17
	Contract Services		17,000		17,000		28,000
	Equipment		4,775		4,775		0
	Supplies Expense		2,250		2,250		603
	Travel		1,365		1,365		88
Total Expenditures		.24	50,000	.18	50,000	.21	49,724
Transfers (IN) or OUT	Trsfr To Research		0		0		219
<b>Ending Balance</b>			<b>0</b>		<b>364</b>		<b>421</b>

Run on: 09/14/2023

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

### Budget Unit 592 - Economics Department Research

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		205,000		205,000		205,000
Beginning Balance			(457)		(64)		(64)
<b>Total Available</b>			<b>204,543</b>		<b>204,936</b>		<b>204,936</b>
Expenditures	Faculty Salaries		0		40,011	.42	42,011
	GA TA RA PA Salary		0	2.01	109,530	2.28	112,511
	Other Salaries		62,298		0		0
	Student Salaries		0	.09	4,590	.17	5,831
	Fica		0		0		3,304
	Group Insurance		0		0		14,800
	Other Staff Benefits		31,000		35,425		0
	Retirement		0		0		7,205
	Tuition Waivers		31,000		0		4,072
	Unemployment Compensation		0		0		29
	Workers Compensation		0		0		126
	Supplies_Expense		80,702		15,444		13,195
<b>Total Expenditures</b>			<b>205,000</b>	<b>2.10</b>	<b>205,000</b>	<b>2.87</b>	<b>203,084</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-457</b>		<b>-64</b>		<b>1,853</b>

Run on: 09/14/2023

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

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		10,600		10,600
<b>Total Available</b>			<b>50,000</b>		<b>60,600</b>		<b>60,600</b>
Expenditures	GA TA RA PA Salary		0	.53	15,698	.50	16,990
	Group Insurance		0		3,000		3,519
	Workers Compensation		0		12		15
	Contract Services		5,000		5,000		0
	Student Awards and Aid		0		0		16,000
	Supplies_Expense		45,000		26,290		21,548
<b>Total Expenditures</b>			<b>50,000</b>	<b>.53</b>	<b>50,000</b>	<b>.50</b>	<b>58,072</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>10,600</b>		<b>2,527</b>

Run on: 09/14/2023

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

Budget Unit 600 - NM Teacher Pipeline

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
Beginning Balance			0		0		0
Total Available			100,000		100,000		100,000
Expenditures	Supplies_Expense		100,000		100,000		29,120
	Travel		0		0		497
Total Expenditures			100,000		100,000		29,617
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		70,383

Run on: 09/14/2023

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

### Budget Unit 601 - Tribal Education Initiatives

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,050,000		1,050,000		1,050,000
	Sales and Services		0		0		0
Total Revenues			1,050,000		1,050,000		1,050,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,050,000</b>		<b>1,050,000</b>		<b>1,050,000</b>
Expenditures	Administrative Professional		0	.61	0	.75	41,883
	Faculty Salaries		0	.10	25,000	.54	43,647
	GA TA RA PA Salary		0	1.33	22,428	1.52	80,840
	Student Salaries		0	.46	0	.60	22,468
	Support Staff Salary		0	.03	0	.44	21,301
	Accrued Annual Leave		0		0		4,102
	Fica		0		0		8,481
	Group Insurance		0		0		18,426
	Other Staff Benefits		0		10,000		2,913
	Retirement		0		0		18,357
	Tuition Waivers		0		6,000		11,484
	Unemployment Compensation		0		0		75
	Workers Compensation		0		0		194
	Contract Services		0		15,000		53,695
	Equipment		0		0		4,469
	Supplies Expense		1,050,000		956,572		56,685
	Travel		0		15,000		44,436
Total Expenditures			1,050,000	2.53	1,050,000	3.85	433,456
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>616,545</b>

Run on: 09/14/2023

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

Budget Unit 602 - State Appropriations Various

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		0		5,000,000		5,000,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>0</b>		<b>5,000,000</b>		<b>5,000,000</b>
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT	Trsfr To Endowments		0		5,000,000		5,000,000
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/14/2023



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

### Budget Unit 605 - BBER Legislative Compensation Study

Original Budget 2023 PERIOD 14	Revised Budget 2023 PERIOD 14	Actuals 2023 PERIOD 14
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		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		0	1.10	0	1.08	64,674
	State Workstudy Salaries		0	.02	0	.02	450
	Student Salaries		0	.55	0	.42	11,665
	Fica		0		0		5,112
	Group Insurance		0		0		2,703
	Other Staff Benefits		0		0		2,755
	Retirement		0		0		11,092
	Unemployment Compensation		0		0		45
	Workers Compensation		0		0		79
	Supplies_Expense		100,000		100,000		1,000
	Travel		0		0		535
<b>Total Expenditures</b>			<b>100,000</b>	<b>1.67</b>	<b>100,000</b>	<b>1.52</b>	<b>100,110</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-110</b>

Run on: 09/14/2023

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

### Budget Unit 606 - BBER State/Local Fiscal Impact Study

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
Expenditures	Administrative Professional		0	.54	0	.41	36,523
	State Workstudy Salaries		0		0		63
	Student Salaries		0	.01	0	.01	273
	Fica		0		0		2,714
	Group Insurance		0		0		2,069
	Other Staff Benefits		0		0		1,556
	Retirement		0		0		6,264
	Unemployment Compensation		0		0		26
	Workers Compensation		0		0		35
	Contract Services		0		0		179
	Supplies_Expense		50,000		50,000		250
<b>Total Expenditures</b>			<b>50,000</b>	<b>.55</b>	<b>50,000</b>	<b>.42</b>	<b>49,952</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>48</b>

Run on: 09/14/2023

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

Budget Unit 607 - HS Mock Trials - UNM Law

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		150,000		150,000		150,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>150,000</b>		<b>150,000</b>		<b>150,000</b>
Expenditures	Contract Services		0		147,783		147,358
	Supplies_Expense		150,000		2,217		2,210
Total Expenditures			150,000		150,000		149,568
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>432</b>

Run on: 09/14/2023

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

### Budget Unit 608 - Border Justice Initiative

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		250,000		250,000		250,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>250,000</b>		<b>250,000</b>		<b>250,000</b>
Expenditures	Administrative Professional		0		0	.70	44,963
	Faculty Salaries		0	.67	0	1.52	126,841
	Accrued Annual Leave		0		0		374
	Fica		0		0		12,526
	Group Insurance		0		0		13,304
	Other Staff Benefits		0		0		5,098
	Retirement		0		0		21,291
	Unemployment Compensation		0		0		120
	Workers Compensation		0		0		173
	Contract Services		0		0		3,000
	Equipment		0		0		0
	Supplies Expense		250,000		250,000		9,694
	Travel		0		0		14,286
<b>Total Expenditures</b>			<b>250,000</b>	<b>.67</b>	<b>250,000</b>	<b>2.22</b>	<b>251,670</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-1,669</b>

Run on: 09/14/2023

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

### Budget Unit 609 - El Centro

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		60,000		60,000		60,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>60,000</b>		<b>60,000</b>		<b>60,000</b>
Expenditures	GA TA RA PA Salary		0	.18	0	.29	11,500
	Group Insurance		0		0		4,105
	Tuition Waivers		0		0		4,537
	Workers Compensation		0		0		10
	Contract Services		0		0		3,749
	Student Awards and Aid		0		0		26,500
	Supplies_Expense		60,000		60,000		6,198
<b>Total Expenditures</b>			<b>60,000</b>	<b>.18</b>	<b>60,000</b>	<b>.29</b>	<b>56,599</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>3,400</b>

Run on: 09/14/2023

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

## Budget Unit 613 - Wild Friends Program

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		75,000		75,000		75,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
Expenditures	Administrative Professional		0	1.01	49,952	.80	50,300
	Accrued Annual Leave		0		10		0
	Fica		0		3,821		3,607
	Group Insurance		0		6,489		8,526
	Other Staff Benefits		0		2,128		2,143
	Retirement		0		8,567		8,626
	Unemployment Compensation		0		35		35
	Workers Compensation		0		45		53
	Supplies_Expense		75,000		908		386
	Travel		0		3,045		1,323
<b>Total Expenditures</b>			<b>75,000</b>	<b>1.01</b>	<b>75,000</b>	<b>.80</b>	<b>74,999</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/14/2023

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

Budget Unit 614 - Education Abroad for Ethnic Study Students

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
Expenditures	Cost of Good Sold		0		0		13,012
	Supplies Expense		50,000		50,000		721
	Travel		0		0		36,266
Total Expenditures			50,000		50,000		49,999
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>1</b>

Run on: 09/14/2023

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

### Budget Unit 615 - Community Internship Program - CCS

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
Expenditures	Faculty Salaries		0	.08	0	.13	9,021
	GA TA RA PA Salary		0		0	.02	833
	Fica		0		0		686
	Retirement		0		0		760
	Unemployment Compensation		0		0		6
	Workers Compensation		0		0		10
	Contract Services		0		5,500		6,215
	Equipment		0		0		999
	Supplies_Expense		50,000		44,500		14,020
	Travel		0		0		2,933
<b>Total Expenditures</b>			<b>50,000</b>	<b>.08</b>	<b>50,000</b>	<b>.15</b>	<b>35,483</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>14,515</b>

Run on: 09/14/2023



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

### Budget Unit 616 - Indigenous Design & Planning Institute

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		130,000		130,000		130,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>130,000</b>		<b>130,000</b>		<b>130,000</b>
Expenditures	Administrative Professional		0	1.00	95,000	.87	55,902
	Other Salaries		0	.17	0	.13	5,203
	Support Staff Salary		0	.88	0	.83	34,448
	Accrued Annual Leave		0		0		3,640
	Fica		0		0		7,096
	Group Insurance		0		0		11,300
	Other Staff Benefits		0		35,000		3,843
	Retirement		0		0		16,397
	Unemployment Compensation		0		0		67
	Workers Compensation		0		0		104
	Supplies_Expense		130,000		0		690
<b>Total Expenditures</b>			<b>130,000</b>	<b>2.05</b>	<b>130,000</b>	<b>1.83</b>	<b>138,690</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-8,690</b>

Run on: 09/14/2023

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

Budget Unit 617 - Reserve Officers Training Program

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
Expenditures	Supplies_Expense		50,000		50,000		27,229
	Travel		0		0		13,066
	Travel-Group		0		0		1,125
Total Expenditures			50,000		50,000		41,420
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>8,580</b>

Run on: 09/14/2023

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

Budget Unit 618 - Teacher Education Programs

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		60,000		60,000		60,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>60,000</b>		<b>60,000</b>		<b>60,000</b>
Expenditures	Supplies_Expense		60,000		60,000		226
	Travel		0		0		2,543
<b>Total Expenditures</b>			<b>60,000</b>		<b>60,000</b>		<b>2,769</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>57,230</b>

Run on: 09/14/2023

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

Budget Unit 622 - HS Forensics Speech & Debate (Mock Trials) Pass Through

		Original		Revised		Actuals 2023	
		Budget 2023		Budget 2023		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		250,000		250,000		250,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>250,000</b>		<b>250,000</b>		<b>250,000</b>
Expenditures	Contract Services		98,522		246,305		246,305
	Supplies_Expense		151,478		3,695		3,695
Total Expenditures			250,000		250,000		250,000
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/14/2023

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

### Summary for Exhibit 17a

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		309,184		311,374		568,716
	State Appropriations		8,044,100		13,044,100		13,044,100
	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		10,454,907		12,355,059		13,985,300
	Sales and Services		4,382,989		5,009,601		5,671,727
	Other Sources		4,251,398		4,430,580		3,320,989
	Federal Appropriations		55,645		55,645		39,010
Total Revenues			27,498,223		35,206,359		36,629,842
Beginning Balance			13,730,709		26,306,350		26,306,349
<b>Total Available</b>			<b>41,228,932</b>		<b>61,512,709</b>		<b>62,936,191</b>
Expenditures	Administrative Professional	74.45	5,156,721	64.56	5,486,040	61.50	4,361,800
	Faculty Salaries	7.48	486,665	10.94	958,751	12.93	1,284,799
	Federal Workstudy Salaries	.69	16,100	.35	16,700	.28	3,345
	GA TA RA PA Salary	3.43	107,476	27.89	728,133	27.81	1,251,998
	Other Salaries	10.54	478,206	5.39	86,733	5.08	243,385
	State Workstudy Salaries	.25	5,717	.49	6,017	.47	13,468
	Student Salaries	17.58	367,992	15.50	414,760	17.49	513,654
	Support Staff Salary	16.33	737,573	16.01	787,341	15.67	720,010
	Technician Salary	41.09	1,768,025	33.81	1,810,495	34.13	1,505,989
	Accrued Annual Leave		432		462		10,823
	FB On Accrued Annual Leave		0		0		(1,785)
	Fica		575,949		589,387		590,666
	Group Insurance		822,374		898,420		952,473
	Other Staff Benefits		790,917		870,931		294,579
	Retirement		1,113,198		1,181,421		1,293,935
	Tuition Waivers		57,000		79,793		96,595
	Unemployment Compensation		7,027		7,354		5,648
	Workers Compensation		7,979		8,861		11,307
	Charge Inst. Support		64,932		64,932		64,932
	Contract Services		2,949,271		3,481,692		2,617,221
	Cost of Good Sold		1,006,152		1,098,497		959,113
	Electricity		50,850		50,850		34,071
	Equipment		410,149		600,531		384,184
	Fuel_Heat_Cool		2,700		5,754		8,631
	Library Acquisition		2,733		17,886		3,994
	Officials Expense 63T3		10,000		10,000		10,990
	Services		0		0		2,097
	Sewer_Other		7,500		7,500		8,765
	Student Awards and Aid		1,505,324		2,030,618		1,788,338
	Supplies_Expense		11,517,729		10,438,968		6,809,811
	Travel		617,377		741,432		1,017,162
	Travel-Group		59,707		60,707		642,444
	Travel-Recruiting		24,000		24,000		59,510
	Water		1,500		1,500		840
	Internal Service Ctr Internal Sales		(412,494)		(434,414)		(466,759)
Total Expenditures		171.83	30,316,781	174.94	32,132,052	175.37	27,098,035
Transfers (IN) or OUT	Trsfr From Athletics		(420,426)		(420,426)		(420,426)
	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(367,000)		(1,086,153)		(1,314,919)
	Trsfr From Internal Services		0		(3,541)		(3,541)
	Trsfr From Plant Fund Major		0		(37,059)		(37,059)
	Trsfr From Plant Fund Minor		0		(100,244)		(100,243)

Run on: 09/14/2023

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

### Summary for Exhibit 17a

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Public Service		0		0		(14,540)
	Trsfr From Research		(280,050)		(352,083)		(358,141)
	Trsfr From Student Aid		(430,768)		(431,818)		(374,318)
	Trsfr From Student Social Cultural		(31,916)		(87,352)		(55,436)
	Trsfr To Athletics		500,000		640,000		140,000
	Trsfr To Auxiliaries		46,531		46,575		46,575
	Trsfr To Endowments		0		5,000,000		5,045,238
	Trsfr To I G		752,547		848,768		600,352
	Trsfr To Plant Fund Minor		100,000		1,473,743		1,473,743
	Trsfr To Public Service		0		0		39,405
	Trsfr To Research		8,760		11,760		54,119
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		21,545		21,545
Total Transfers (IN) or OUT			(122,322)		5,523,715		4,742,354
<b>Ending Balance</b>			<b>11,034,473</b>		<b>23,856,942</b>		<b>31,095,802</b>

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		12,989,609		0		14,436,786		0		16,006,240.28		.00
	Other Sources		(2,882,943)		0		(3,038,568)		0		(3,314,947.15)		.00
	Federal Grants and Contracts		0		96,662		0		96,662		.00		2,572.00
	State Grants and Contracts		0		106,838		0		106,838		.00		43,499.00
	Tuition and Fees		4,833,988		0		4,837,488		0		5,086,311.29		.00
Total Revenues			14,940,654		203,500		16,235,706		203,500		17,777,604.42		46,071.00
Beginning Balance			8,595,311		0		14,912,056		0		14,912,055.85		.00
Total Available			23,535,965		203,500		31,147,762		203,500		32,689,660.27		46,071.00
Expenditures	Administrative Professional	229.82	20,820,717		0	208.01	21,205,934		0	208.38	19,697,072.03		.00
	Faculty Salaries	2.00	2,213,258		0	1.50	2,378,522		0	1.91	1,886,614.42		.00
	Federal Workstudy Salaries		0	5.07	96,662	.02	344	5.07	96,662	.03	857.40		2,572.00
	GA TA RA PA Salary	2.42	63,220		0	2.46	63,220		0	2.60	105,330.16		.00
	Other Salaries	.32	1,018,313		0	2.50	632,832		0	2.64	105,561.68		.00
	State Workstudy Salaries	.27	600	5.60	106,838	.57	1,720	5.60	106,838	.49	14,499.69	1.99	43,499.00
	Student Salaries	44.19	844,510		0	41.34	1,153,850		0	45.43	1,416,080.39		.00
	Support Staff Salary	33.95	2,355,588		0	28.65	2,274,733		0	29.78	1,974,445.54		.00
	Technician Salary	104.40	4,967,325		0	90.90	5,184,948		0	91.09	4,915,278.98		.00
	Accrued Annual Leave		6,045		0	.44	6,045		0	.33	284,880.30		.00
	Discounts		406,500		0		546,500		0		513,189.00		.00
	FB On Accrued Annual Leave		20		0		20		0		.00		.00
	Fica		2,131,096		0		2,179,200		0		2,060,391.59		.00
	Group Insurance		8,435,521		0		8,084,165		0		7,507,397.47		.00
	Other Staff Benefits		2,692,214		0		3,286,831		0		2,562,564.84		.00
	Retirement		3,616,649		0		3,748,623		0		4,094,384.94		.00
	Tuition Waivers		6,719,805		0		6,920,305		0		6,783,670.89		.00
	Unemployment Compensation		30,101		0		30,922		0		19,558.58		.00
	Workers Compensation		89,193		0		88,800		0		103,008.64		.00
	Charge Inst. Support		1,044,647		0		1,044,647		0		1,044,647.00		.00
	Contract Services		2,833,840		0		3,131,228		0		3,604,425.34		.00
	Cost of Good Sold		14,611,942		0		14,505,763		0		14,165,001.68		.00
	Electricity		5,918,619		0		8,049,619		0		7,474,362.90		.00
	Equipment		394,101		0		583,129		0		1,039,641.45		.00
	Fuel_Heat_Cool		7,692,970		0		7,838,970		0		9,130,510.15		.00
	Property Insurance		62,611		0		103,076		0		108,912.10		.00
	Services		0		0		0		0		660.00		.00
	Sewer_Other		295,697		0		310,797		0		273,776.61		.00
	Student Awards and Aid		0		0		0		0		1,202.18		.00
	Supplies_Expense		23,304,175		0		25,509,700		0		25,081,079.25		.00
	Travel		299,598		0		305,791		0		313,449.90		.00
	Travel-Recruiting		0		0		299		0		510.74		.00
	Water		136,429		0		136,179		0		157,476.87		.00
Total Expenditures		417.37	113,005,304	10.67	203,500	376.39	119,306,712	10.67	203,500	382.68	116,440,442.71	1.99	46,071.00
General Charges	Internal Service Ctr Internal Sales		(99,864,030)		0		(100,735,087)		0		(102,371,983.04)		.00
Net Expenditures			13,141,274		203,500		18,571,625		203,500		14,068,459.67		46,071.00
Transfers (IN) or OUT			3,161,330		0		(179,360)		0		(762,110.51)		.00
Ending Balance			7,233,361		0		12,755,497		0		19,383,311.11		.00

Run on: 09/14/2023

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

			Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	507,220.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	.00
		TEACH Grant	0	0	0	90,000	.00	73,083.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	4,450,000	.00	10,498,948.00
		Undergrad-Pell Grants	0	55,800,000	0	52,335,000	.00	36,000,515.00
		Undergrad-SEOG	0	1,100,000	0	2,100,000	.00	2,229,485.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	(45,504.96)	.00
		College Affordability	0	300,000	0	675,000	.00	.00
		Graduate Fellowships	270,000	0	270,000	0	118,800.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Opportunity Scholarship	0	0	0	80,000,000	.00	68,153,895.00
		NM Scholars	30,000	0	30,000	0	38,929.80	.00
		State Workstudy	0	100,000	0	100,000	.00	(17,488.00)
		Success Scholarships (Lottery)	29,700,000	0	29,700,000	0	36,855,463.86	.00
		Teacher Prep Scholarships	0	0	0	550,000	.00	384,703.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,388,265.00
	Private and Other Sources	Access Grant/Need-Based/Merit	0	0	0	0	8,336.00	.00
		Gifts for Schools and Fellowships	4,768,414	0	4,829,454	0	7,981,312.22	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Miscellaneous	3,270,372	0	3,270,372	0	3,366,192.32	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	1,996,552.00
	Special Appropriation	GPSA HSC Clinical Rotations	0	0	100,000	0	100,000.00	.00
	Other	Miscellaneous	692,688	0	769,937	0	780,327.24	.00
Total Revenues			38,735,370	69,000,000	38,973,659	149,000,000	49,203,856.48	122,215,178.00
Beginning Balance			15,251,425	0	31,180,870	0	31,180,869.76	.00
<b>Total Available</b>			<b>53,986,795</b>	<b>69,000,000</b>	<b>70,154,529</b>	<b>149,000,000</b>	<b>80,384,726.24</b>	<b>122,215,178.00</b>
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	1,300,000	.00	507,220.00
		Grad-Fellowships and Traineeships	0	1,800,000	0	1,800,000	.00	.00
		TEACH Grant	0	0	0	90,000	.00	73,083.00
		Undergrad-Instr Program Stipends	0	3,000,000	0	4,450,000	.00	10,498,948.00
		Undergrad-Pell Grants	0	55,800,000	0	52,335,000	.00	36,000,515.00
		Undergrad-SEOG	0	1,100,000	0	2,100,000	.00	2,229,485.00
	State Grants and Contracts	CHE Branch Scholarships	19,864	0	19,864	0	.00	.00
		College Affordability	0	300,000	0	675,000	.00	.00
		Graduate Fellowships	270,000	0	270,000	0	212,400.00	.00
		Graduate Instr Program Stipends	0	500,000	0	500,000	.00	.00
		NM Opportunity Scholarship	0	0	0	80,000,000	.00	68,153,895.00
		NM Scholars	30,000	0	30,000	0	38,929.80	.00
		State Workstudy	0	100,000	0	100,000	.00	(17,488.00)
		Success Scholarships (Lottery)	29,700,000	0	29,700,000	0	36,528,848.82	.00
		Teacher Prep Scholarships	0	0	0	550,000	.00	384,703.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	2,388,265.00
	Private and Other Sources	Access Grant/Need-Based/Merit	15,331,502	0	15,331,502	0	6,441,794.72	.00
		Gifts for Schools and Fellowships	10,559,010	0	12,023,261	0	9,145,807.44	.00
		Grad-Gifts Scholarships and Fellowships	0	200,000	0	200,000	.00	.00
		Graduate-3% Scholarships	1,189,522	0	1,189,522	0	388,201.83	.00
		Miscellaneous	7,110,937	0	7,074,934	0	5,134,010.71	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,100,000	.00	1,996,552.00
		Undergraduate-3% Scholarships	5,774,269	0	5,174,375	0	4,241,763.42	.00
	Special Appropriation	GPSA HSC Clinical Rotations	0	0	100,000	0	93,456.06	.00
	Other	Miscellaneous	820,826	0	1,067,228	0	738,095.97	.00
Total Expenditures			70,805,930	69,000,000	71,980,686	149,000,000	62,963,308.77	122,215,178.00
Transfers (IN) or OUT			(21,145,444)	0	(21,150,513)	0	(22,978,537.22)	.00
<b>Ending Balance</b>			<b>4,326,309</b>	<b>0</b>	<b>19,324,356</b>	<b>0</b>	<b>40,399,954.69</b>	<b>.00</b>

Run on: 09/14/2023



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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		6,245,949		0		6,268,949		0		6,242,081.00		.00
	Federal Grants and Contracts		0		152,625		0		152,625		.00		75,739.00
	State Grants and Contracts		0		203,500		0		203,500		.00		129,247.00
	Sales and Services		46,391,376		0		48,196,860		0		51,355,611.50		.00
	Other Sources		1,624,030		0		1,702,030		0		1,366,002.28		.00
Total Revenues			54,261,355		356,125		56,167,839		356,125		58,963,694.78		204,986.00
Beginning Balance			1,561,886		0		9,740,515		0		9,740,514.53		.00
Total Available			55,823,241.00		356,125.00		65,908,354.00		356,125.00		68,704,209.31		204,986.00
Expenditures	Administrative Professional	76.07	6,131,555		0	67.69	6,437,854		0	69.45	5,756,276.51		.00
	Federal Workstudy Salaries	2.80	65,716	8.00	152,625	.87	65,716	8.00	152,625	.93	25,246.40	3.47	75,739.00
	Other Salaries	23.53	1,436,779		0	12.67	966,176		0	14.07	577,741.98		.00
	State Workstudy Salaries	4.78	112,224	10.66	203,500	2.20	112,224	10.66	203,500	1.68	43,082.28	5.92	129,247.00
	Student Salaries	79.11	1,757,377		0	79.34	1,753,373		0	79.60	1,603,943.97		.00
	Support Staff Salary	36.25	1,577,398		0	31.70	1,512,310		0	32.14	1,364,734.99		.00
	Technician Salary	139.85	5,628,643		0	117.98	5,730,360		0	121.73	5,321,632.04		.00
	Accrued Annual Leave		46,763		0		46,250		0		87,586.93		.00
	Fica		1,068,045		0		1,047,734		0		937,375.86		.00
	Group Insurance		1,663,690		0		1,626,165		0		1,187,456.51		.00
	Other Staff Benefits		605,955		0		854,491		0		525,612.23		.00
	Retirement		2,276,979		0		2,330,036		0		2,190,365.85		.00
	Unemployment Compensation		11,368		0		11,266		0		9,114.67		.00
	Workers Compensation		49,265		0		48,717		0		98,986.81		.00
	Charge Inst. Support		1,141,405		0		1,141,405		0		1,141,405.00		.00
	Contract Services		3,657,639		0		3,835,255		0		3,787,769.73		.00
	Cost of Good Sold		12,110,582		0		12,699,082		0		14,659,970.38		.00
	Electricity		1,198,006		0		1,179,006		0		1,119,310.42		.00
	Equipment		176,598		0		171,785		0		193,234.10		.00
	Fuel_Heat_Cool		1,117,153		0		1,240,153		0		1,280,821.24		.00
	Property Insurance		91,100		0		92,100		0		89,779.87		.00
	Sewer_Other		85,398		0		73,398		0		117,684.30		.00
	Student Awards and Aid		61,032		0		43,824		0		36,791.51		.00
	Supplies_Expense		8,840,997		0		8,178,706		0		8,747,216.18		.00
	Travel		314,285		0		301,221		0		400,919.22		.00
	Water		63,882		0		79,082		0		71,200.88		.00
	Internal Service Ctr Internal Sales		(1,354,934)		0		(1,642,789)		0		(1,840,252.59)		.00
Total Expenditures		362.39	49,934,900	18.66	356,125	312.45	49,934,900	18.66	356,125	319.60	49,535,007.27	9.39	204,986.00
Transfers (IN) or OUT			5,256,061		0		10,155,673		0		9,728,637.47		.00
Ending Balance			632,280.00		.00		5,817,781.00		.00		9,440,564.57		.00

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14			Revised Budget 2023 PERIOD 14			Actuals 2023 PERIOD 14		
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Revenues	Tuition and Fees		3,625,148	0		3,625,148	0		3,677,634.00	.00
	State Appropriations		6,748,000	0		6,748,000	0		6,748,000.00	.00
	Federal Grants and Contracts		0	30,601		0	30,601		.00	6,457.00
	State Grants and Contracts		0	25,500		0	25,500		.00	24,463.00
	Private Gifts Grants and Contracts		0	0		0	0		507,142.55	.00
	Sales and Services		9,153,000	0		10,326,000	0		10,980,656.34	.00
	Other Sources		13,649,593	0		13,499,593	0		12,792,608.23	.00
Total Revenues			33,175,741	56,101		34,198,741	56,101		34,706,041.12	30,920.00
Beginning Balance			289,530	0		488,548	0		488,548.14	.00
Total Available			33,465,271.00	56,101.00		34,687,289.00	56,101.00		35,194,589.26	30,920.00
Expenditures	Administrative Professional	93.00	9,287,544	0	95.64	9,834,094	0	96.88	10,243,293.22	.00
	Federal Workstudy Salaries		0	1.60	30,601	0	1.60	30,601	.09	2,152.33
	GA TA RA PA Salary	6.45	155,072	0	6.47	155,072	0	5.96	171,245.69	.00
	Other Salaries	22.20	1,507,198	0	21.57	1,357,198	0	19.88	615,867.66	.00
	State Workstudy Salaries		0	1.34	25,500	0	1.34	25,500	.33	8,154.46
	Student Salaries	6.25	146,900	0	12.80	186,500	0	12.28	314,033.12	.00
	Support Staff Salary	2.50	81,500	0	3.75	81,500	0	3.81	150,343.97	.00
	Technician Salary	5.00	219,652	0	5.25	219,652	0	5.16	235,108.77	.00
	Accrued Annual Leave		0	0		0	0		27,001.87	.00
	Fica		702,583	0		705,788	0		692,646.91	.00
	Group Insurance		856,129	0		858,229	0		765,636.94	.00
	Other Staff Benefits		489,049	0		548,449	0		385,624.97	.00
	Retirement		1,338,178	0		1,347,678	0		1,575,382.98	.00
	Tuition Waivers		77,215	0		77,215	0		70,469.48	.00
	Unemployment Compensation		8,503	0		8,525	0		7,890.87	.00
	Workers Compensation		7,223	0		7,246	0		13,492.22	.00
	Contract Services		984,313	0		909,425	0		1,163,189.39	.00
	Electricity		335,000	0		335,000	0		393,332.63	.00
	Equipment		190,860	0		390,860	0		355,411.87	.00
	Fuel_Heat_Cool		61,200	0		61,200	0		193,787.51	.00
	Officials Expense 63T3		597,700	0		597,700	0		83,746.17	.00
	Sewer_Other		196,200	0		196,200	0		186,049.38	.00
	Student Awards and Aid		5,581,909	0		5,581,909	0		6,131,608.34	.00
	Supplies_Expense		9,326,265	0		9,430,333	0		8,661,034.24	.00
	Travel		58,785	0		58,785	0		134,600.81	.00
	Travel-Group		3,200,193	0		3,639,068	0		3,446,019.64	.00
	Travel-Recruiting		634,300	0		634,300	0		698,285.10	.00
	Internal Service Ctr Internal Sales		(200,000)	0		(200,000)	0		(157,180.06)	.00
Total Expenditures		135.40	35,843,471	2.94	56,101	145.48	37,021,926	2.94	56,101	144.39
Transfers (IN) or OUT			(2,402,275)	0		(2,557,730)	0		(2,158,343.75)	.00
Ending Balance			24,075.00	.00		223,093.00	.00		784,702.53	.00

Run on: 09/14/2023

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

### Budget Unit 350 - Administration

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,625,148		3,625,148		3,677,634
	State Appropriations		5,800,400		5,800,400		5,800,400
	Private Gifts Grants and Contracts		0		0		507,143
	Sales and Services		2,959,000		3,659,000		4,052,052
	Other Sources		3,353,640		(2,131,815)		(2,672,957)
Total Revenues			15,738,188		10,952,733		11,364,272
Beginning Balance			3,530,750		488,548		488,548
<b>Total Available</b>			<b>19,268,938</b>		<b>11,441,281</b>		<b>11,852,820</b>
Expenditures	Administrative Professional	34.00	2,467,491	35.07	2,607,491	36.09	2,803,425
	Federal Workstudy Salaries		0	.08	0	.06	1,474
	GA TA RA PA Salary	3.89	95,072	3.80	95,072	3.50	100,280
	Other Salaries	14.16	1,005,498	20.45	855,498	18.93	456,774
	State Workstudy Salaries		0	.08	0	.06	1,230
	Student Salaries	3.99	93,900	7.95	93,900	7.58	184,255
	Support Staff Salary		0	.13	0	.21	9,014
	Technician Salary	4.00	181,301	3.65	181,301	3.65	169,090
	Accrued Annual Leave		0		0		9,034
	Fica		235,183		235,183		230,367
	Group Insurance		340,997		340,997		295,831
	Other Staff Benefits		129,881		157,931		111,710
	Retirement		460,980		460,980		464,538
	Tuition Waivers		47,215		47,215		41,940
	Unemployment Compensation		2,727		2,727		2,407
	Workers Compensation		2,652		2,652		4,743
	Contract Services		649,115		574,227		940,782
	Equipment		102,100		302,100		92,954
	Fuel_Heat_Cool		0		0		0
	Officials Expense 63T3		195,000		195,000		30,503
	Sewer_Other		1,200		1,200		4,595
	Student Awards and Aid		5,581,909		592,704		1,138,911
	Supplies_Expense		6,212,062		6,411,105		5,461,534
	Travel		52,285		52,285		94,298
	Travel-Group		208,000		225,000		430,201
	Travel-Recruiting		0		0		371
	Internal Service Ctr Internal Sales		0		0		(7,120)
Total Expenditures		60.04	18,064,568	71.21	13,434,568	70.08	13,073,141
Transfers (IN) or OUT	Trsfr From I G		(1,468,763)		(1,549,763)		(1,546,210)
	Trsfr From Plant Fund Minor		(450,000)		(450,000)		(450,000)
	Trsfr From Public Service		(500,000)		(640,000)		(140,000)
	Trsfr From Student Aid		(250,000)		(250,000)		(250,000)
	Trsfr From Student Social Cultural		0		(10,093)		(10,093)
	Trsfr To I G		90,000		90,000		90,000
	Trsfr To Internal Services		0		74,888		74,888
	Trsfr To Public Service		420,426		420,426		420,426
	Trsfr To Student Social Cultural		97,412		98,162		98,162
Total Transfers (IN) or OUT			(2,060,925)		(2,216,380)		(1,712,827)
<b>Ending Balance</b>			<b>3,265,295</b>		<b>223,093</b>		<b>492,507</b>

Run on: 09/14/2023

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

### Budget Unit 351 - Basketball

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		3,185,000		3,635,000		3,851,538
	Other Sources		(232,282)		191,845		114,450
Total Revenues			2,952,718		3,826,845		3,965,988
Beginning Balance			(2,698,847)		0		0
Total Available			253,871		3,826,845		3,965,988
Expenditures	Administrative Professional	8.00	1,517,061	8.95	1,617,061	9.28	1,764,911
	GA TA RA PA Salary		0	.01	0	.01	150
	Other Salaries	.64	15,000	.43	15,000	.32	17,467
	State Workstudy Salaries		0	.01	0	.01	302
	Student Salaries	.77	18,000	.81	18,000	.70	17,852
	Support Staff Salary		0	.11	0	.08	4,279
	Technician Salary		0	.26	0	.19	11,293
	Accrued Annual Leave		0		0		4,625
	Fica		88,516		88,516		80,001
	Group Insurance		83,142		83,142		82,792
	Other Staff Benefits		54,362		54,362		48,718
	Retirement		150,181		150,181		190,165
	Unemployment Compensation		1,042		1,042		1,279
	Workers Compensation		823		823		2,019
	Contract Services		0		0		27,682
	Equipment		2,650		2,650		10,966
	Officials Expense 63T3		0		0		2,100
	Sewer_Other		0		0		3,248
	Student Awards and Aid		0		266,627		266,627
	Supplies_Expense		686,441		908,941		995,470
	Travel		500		500		1,534
	Travel-Group		360,000		645,000		345,000
	Travel-Recruiting		125,000		125,000		145,449
	Internal Service Ctr Internal Sales		(150,000)		(150,000)		(107,562)
Total Expenditures		9.41	2,952,718	10.58	3,826,845	10.59	3,916,367
Transfers (IN) or OUT			0		0		0
Ending Balance			-2,698,847		0		49,622

Run on: 09/14/2023

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

### Budget Unit 352 - Football

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		2,620,000		2,620,000		2,645,254
	Other Sources		3,839,073		5,572,609		5,510,482
Total Revenues			6,459,073		8,192,609		8,155,736
Beginning Balance			(1,462,739)		0		0
<b>Total Available</b>			<b>4,996,334</b>		<b>8,192,609</b>		<b>8,155,736</b>
Expenditures	Administrative Professional	15.00	2,595,908	17.45	2,805,908	17.14	2,870,067
	Federal Workstudy Salaries		0	.04	0	.03	679
	GA TA RA PA Salary	2.56	60,000	2.20	60,000	1.96	55,723
	Other Salaries	3.41	133,200	.41	133,200	.38	47,640
	State Workstudy Salaries		0	.37	0	.25	6,141
	Student Salaries	1.49	35,000	3.65	74,600	3.66	94,663
	Support Staff Salary		0	.07	0	.05	2,378
	Technician Salary	1.00	38,351	1.11	38,351	1.10	43,890
	Accrued Annual Leave		0		0		7,880
	Fica		160,583		160,583		169,405
	Group Insurance		160,223		160,223		151,420
	Other Staff Benefits		111,111		140,811		108,421
	Retirement		283,612		283,612		430,509
	Tuition Waivers		30,000		30,000		16,901
	Unemployment Compensation		2,164		2,164		2,074
	Workers Compensation		1,749		1,749		3,238
	Contract Services		219,633		219,633		96,690
	Equipment		13,400		13,400		23,545
	Fuel_Heat_Cool		0		0		5,609
	Officials Expense 63T3		162,000		162,000		6,440
	Sewer_Other		25,000		25,000		6,898
	Student Awards and Aid		0		1,454,236		1,457,560
	Supplies_Expense		1,292,489		1,292,489		1,393,705
	Travel		6,000		6,000		27,630
	Travel-Group		1,200,000		1,200,000		1,127,762
	Travel-Recruiting		300,000		300,000		322,014
	Internal Service Ctr Internal Sales		(30,000)		(30,000)		(25,249)
Total Expenditures		23.46	6,800,423	25.30	8,533,959	24.57	8,453,633
Transfers (IN) or OUT	Trsfr From I G		(341,350)		(341,350)		(445,517)
<b>Ending Balance</b>			<b>-1,462,739</b>		<b>0</b>		<b>147,621</b>

Run on: 09/14/2023

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

### Budget Unit 353 - Other Mens Sports

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		17,000		27,000		20,598
	Other Sources		1,306,293		1,960,342		1,979,022
Total Revenues			1,323,293		1,987,342		1,999,620
Beginning Balance			103,571		0		0
Total Available			1,426,864		1,987,342		1,999,620
Expenditures	Administrative Professional	7.00	599,500	7.05	624,500	7.22	627,667
	GA TA RA PA Salary		0		0	.05	1,712
	Other Salaries	1.11	26,000	.02	26,000	.04	14,822
	State Workstudy Salaries		0		0		119
	Student Salaries		0		0		346
	Support Staff Salary		0	.64	0	.72	26,961
	Technician Salary		0	.03	0	.04	1,507
	Accrued Annual Leave		0		0		821
	Fica		47,851		49,151		48,557
	Group Insurance		63,038		63,438		58,472
	Other Staff Benefits		28,536		29,086		26,655
	Retirement		99,665		105,665		113,125
	Tuition Waivers		0		0		1,827
	Unemployment Compensation		563		563		470
	Workers Compensation		439		439		741
	Contract Services		14,650		14,650		11,177
	Equipment		30,500		30,500		33,755
	Fuel_Heat_Cool		600		600		600
	Officials Expense 63T3		56,500		56,500		19,003
	Student Awards and Aid		0		576,999		576,999
	Supplies_Expense		58,008		103,508		106,817
	Travel		0		0		2,687
	Travel-Group		270,768		279,068		280,614
	Travel-Recruiting		26,675		26,675		31,494
Total Expenditures		8.11	1,323,293	7.74	1,987,342	8.07	1,986,948
Transfers (IN) or OUT			0		0		0
Ending Balance			103,571		0		12,672

Run on: 09/14/2023

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

### Budget Unit 354 - Womens Sports

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		372,000		385,000		411,215
	Other Sources		4,815,133		7,765,758		7,720,757
Total Revenues			5,187,133		8,150,758		8,131,972
Beginning Balance			752,410		0		0
Total Available			5,939,543		8,150,758		8,131,972
Expenditures	Administrative Professional	29.00	2,107,584	27.11	2,179,134	27.15	2,177,224
	GA TA RA PA Salary		0	.47	0	.45	13,380
	Other Salaries	2.88	127,500	.26	127,500	.20	79,164
	State Workstudy Salaries		0	.01	0	.01	364
	Student Salaries		0	.40	0	.33	16,918
	Support Staff Salary	2.50	81,500	2.80	81,500	2.74	107,713
	Technician Salary		0	.20	0	.18	9,330
	Accrued Annual Leave		0		0		4,642
	Fica		170,450		172,355		164,317
	Group Insurance		208,729		210,429		177,122
	Other Staff Benefits		105,159		106,259		90,121
	Retirement		343,740		347,240		377,045
	Tuition Waivers		0		0		9,801
	Unemployment Compensation		2,007		2,029		1,661
	Workers Compensation		1,560		1,583		2,750
	Contract Services		100,915		100,915		86,859
	Equipment		42,210		42,210		40,188
	Fuel_Heat_Cool		600		600		1,293
	Officials Expense 63T3		184,200		184,200		25,700
	Sewer_Other		0		0		2,600
	Student Awards and Aid		0		2,691,343		2,691,512
	Supplies_Expense		386,929		450,836		513,259
	Travel		0		0		8,248
	Travel-Group		1,161,425		1,290,000		1,262,442
	Travel-Recruiting		182,625		182,625		198,956
	Internal Service Ctr Internal Sales		(20,000)		(20,000)		(17,250)
Total Expenditures		34.38	5,187,133	31.25	8,150,758	31.06	8,045,359
Transfers (IN) or OUT			0		0		0
Ending Balance			752,410		0		86,614

Run on: 09/14/2023

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

## Budget Unit 409 - Utilities

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		567,736		567,736		567,736
Beginning Balance			64,385		0		0
<b>Total Available</b>			<b>632,121</b>		<b>567,736</b>		<b>567,736</b>
Expenditures	Electricity		335,000		335,000		393,333
	Fuel_Heat_Cool		60,000		60,000		186,286
	Sewer_Other		170,000		170,000		168,708
	Supplies_Expense		2,736		2,736		3,742
Total Expenditures			567,736		567,736		752,069
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>64,385</b>		<b>0</b>		<b>-184,333</b>

Run on: 09/14/2023



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

Budget Unit 437 - Miscellaneous

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
Total Revenues			0		0		0
Beginning Balance			0		0		0
Total Available			0		0		0
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

Run on: 09/14/2023

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

## Budget Unit 594 - Mental Health & Wellness for Athletes

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		947,600		947,600		947,600
	Other Sources		0		(426,882)		(426,882)
Total Revenues			947,600		520,718		520,718
Beginning Balance			0		0		0
<b>Total Available</b>			<b>947,600</b>		<b>520,718</b>		<b>520,718</b>
Expenditures	Other Salaries		200,000		200,000		0
	Other Staff Benefits		60,000		60,000		0
	Equipment		0		0		154,004
	Supplies Expense		687,600		260,718		186,508
	Travel		0		0		205
Total Expenditures			947,600		520,718		340,717
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>180,001</b>

Run on: 09/14/2023

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

### Summary for Exhibit 21a

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,625,148		3,625,148		3,677,634
	State Appropriations		6,748,000		6,748,000		6,748,000
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		0		507,143
	Sales and Services		9,153,000		10,326,000		10,980,656
	Other Sources		13,649,593		13,499,593		12,792,608
Total Revenues			33,175,741		34,198,741		34,706,041
Beginning Balance			289,530		488,548		488,548
<b>Total Available</b>			<b>33,465,271</b>		<b>34,687,289</b>		<b>35,194,589</b>
Expenditures	Administrative Professional	93.00	9,287,544	95.64	9,834,094	96.88	10,243,293
	Federal Workstudy Salaries		0	.12	0	.09	2,152
	GA TA RA PA Salary	6.45	155,072	6.47	155,072	5.96	171,246
	Other Salaries	22.20	1,507,198	21.57	1,357,198	19.88	615,868
	State Workstudy Salaries		0	.46	0	.33	8,154
	Student Salaries	6.25	146,900	12.80	186,500	12.28	314,033
	Support Staff Salary	2.50	81,500	3.75	81,500	3.81	150,344
	Technician Salary	5.00	219,652	5.25	219,652	5.16	235,109
	Accrued Annual Leave		0		0		27,002
	Fica		702,583		705,788		692,647
	Group Insurance		856,129		858,229		765,637
	Other Staff Benefits		489,049		548,449		385,625
	Retirement		1,338,178		1,347,678		1,575,383
	Tuition Waivers		77,215		77,215		70,469
	Unemployment Compensation		8,503		8,525		7,891
	Workers Compensation		7,223		7,246		13,492
	Contract Services		984,313		909,425		1,163,189
	Electricity		335,000		335,000		393,333
	Equipment		190,860		390,860		355,412
	Fuel_Heat_Cool		61,200		61,200		193,788
	Officials Expense 63T3		597,700		597,700		83,746
	Sewer_Other		196,200		196,200		186,049
	Student Awards and Aid		5,581,909		5,581,909		6,131,608
	Supplies_Expense		9,326,265		9,430,333		8,661,034
	Travel		58,785		58,785		134,601
	Travel-Group		3,200,193		3,639,068		3,446,020
	Travel-Recruiting		634,300		634,300		698,285
	Internal Service Ctr Internal Sales		(200,000)		(200,000)		(157,180)
Total Expenditures		135.40	35,843,471	146.07	37,021,926	144.39	36,568,230
Transfers (IN) or OUT	Trsfr From I G		(1,810,113)		(1,891,113)		(1,991,727)
	Trsfr From Plant Fund Minor		(450,000)		(450,000)		(450,000)
	Trsfr From Public Service		(500,000)		(640,000)		(140,000)
	Trsfr From Student Aid		(250,000)		(250,000)		(250,000)
	Trsfr From Student Social Cultural		0		(10,093)		(10,093)
	Trsfr To I G		90,000		90,000		90,000
	Trsfr To Internal Services		0		74,888		74,888
	Trsfr To Public Service		420,426		420,426		420,426
Total Transfers (IN) or OUT			(2,402,275)		(2,557,730)		(2,158,344)
<b>Ending Balance</b>			<b>24,075</b>		<b>223,093</b>		<b>784,703</b>

Run on: 09/14/2023

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
<b><u>ALLOCATED</u></b>			
REVENUES			
Interest on Investments			
Other	29,436,950	97,981,306	42,730,395
Total Revenues	29,436,950	97,981,306	42,730,395
BEGINNING BALANCE	37,815,915	49,361,351	49,361,351
TOTAL AVAILABLE	67,252,865	147,342,657	92,091,746
EXPENDITURES			
Major Projects	53,024,807	71,715,045	57,571,040
Minor Restricted Capital Outlay	4,500,000	4,500,000	4,316,351
Total Expenditures	57,524,807	76,215,045	61,887,391
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,700,000	-2,854,328	-4,042,000
Renewal/Replacement (EXH II)	0	-2,460,121	-1,128,207
Internal Service (EXH 18)	0	29,005	29,005
Instruction and General (EXH 2)	0	-62,592	196,315
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	0	84,291
Los Alamos Branch (EXH 2)	0	26,728	26,728
Taos (EXH 2)	0	-1,595,301	-1,495,239
Valencia (EXH 2)	0	0	0
Research (EXH 16)	0	-10,909	-10,909
Public Service (EXH 17)	0	27,059	27,059
Student Aid (EXH 19)	0	-32,716	-32,716
Auxillaries (EXH 20)	0	-77,000	-77,000
Athletics (EXH 21)	0	0	0
Endowment	0	0	0
Health Sciences	-331,800	-4,244,532	-7,714,714
Debt Service (EXH III)	0	0	0
Total Net Transfers	-2,031,800	-11,254,707	-14,137,385
ENDING BALANCE, ALLOCATED	11,759,858	82,382,319	44,341,740
<b><u>UNALLOCATED</u></b>			
REVENUES			
Interest on Investments	2,000,000	2,000,000	978,677
Other	13,500,000	13,500,000	9,896,410
Total Revenues	15,500,000	15,500,000	10,875,087
BEGINNING BALANCE	59,902,296	53,556,306	53,556,306
TOTAL AVAILABLE	75,402,296	69,056,306	64,431,393
EXPENDITURES			
Minor Capital Outlay	21,200,000	21,700,000	21,656,282
Total Expenditures	21,200,000	21,700,000	21,656,282
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	41,866	-2,193,764	-2,669,044
Student Social Cultural (EXH 15)	0	-399,205	-399,205
Research (EXH 16)	0	-776,678	-967,274
Public Service (EXH 17)	-100,000	-1,363,499	-1,363,500
Internal Service Depts (EXH 18)	-6,450,203	-6,271,619	-6,064,822
Student Aid (EXH 19)	0	-41,593	-41,593
Auxiliary Enterprises (EXH 20)	-1,683,726	-6,213,858	-5,975,379
Athletics (EXH 21)	450,000	450,000	450,000
Health Sciences Center	-484,223	-5,865,734	-6,150,952
Branch Campuses (EXH 2)	-196,602	-602,901	-787,254
Major and Restricted Minor (Allocated)	1,700,000	2,854,328	4,042,000
Renewal & Replacement (EXH II)	-767,405	-1,682,104	-2,118,094
Retirement of Indebtedness (EXH III)	6,698,378	6,698,378	6,698,379
Total Net Transfers	-791,915	-15,408,249	-15,346,738
ENDING BALANCE, UNALLOCATED	54,994,211	62,764,555	58,121,849

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

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
<b>MAJOR PROJECTS SUMMARY (EXH. IA)</b>			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	25,936,950	93,731,306	39,458,116
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	36,552,868	48,145,729	48,145,729
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	62,489,818	141,877,035	87,603,845
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	53,024,807	71,715,045	57,571,040
TRANSFER TO (FROM)	(1,531,800)	(10,311,219)	(13,070,598)
ENDING BAL RESTRICTED TO MAJOR PROJECTS	<b>10,996,811</b>	<b>80,473,209</b>	<b>43,103,403</b>
<b>MINOR CAPITAL OUTLAY - RESTRICTED</b>			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	3,000,000	3,000,000	2,855,069
GO Bonds FUNDING	500,000	1,050,000	265,198
GENERAL FUND APPROP	0	150,000	150,000
ALLOCATION	0	0	0
OTHER Sources	0	50,000	20,155
UNM Bonds	0	0	(18,143)
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	<b>3,500,000</b>	<b>4,250,000</b>	<b>3,272,279</b>
BEG BAL RESTRICTED TO MINOR CAP OUT	1,263,047	1,215,622	1,215,622
TOT AVAIL RESTR TO MINOR CAP OUT	<b>4,763,047</b>	<b>5,465,622</b>	<b>4,487,901</b>
(FROM) TO TRANSFERS	(500,000)	(943,488)	(1,066,787)
VARIOUS EXPENSES	4,500,000	4,500,000	4,316,351
TOT EXPEND FOR RESTR MINOR CAP OUT	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,316,351</b>
ENDING BAL FOR RESTR MINOR CAP OUT	<b>763,047</b>	<b>1,909,110</b>	<b>1,238,336</b>

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

 UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
<b>MINOR CAPITAL OUTLAY - UNRESTRICTED</b>			
INTEREST ON UNRESTRICTED BALANCES	2,000,000	2,000,000	978,677
UNM BOND PROCEEDS	0	0	0
LEASE PROCEEDS	7,500,000	7,500,000	7,926,839
OTHER SOURCES	6,000,000	6,000,000	1,969,571
<b>TOTAL UNRESTRICTED MINOR RECEIPTS</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>10,875,087</b>
<b>BEG BAL UNRESTR TO MINOR CAP OUTLAY</b>	<b>59,902,296</b>	<b>53,556,306</b>	<b>53,556,306</b>
<b>TOT AVAIL UNRESTR MINOR CAP OUTLAY</b>	<b>75,402,296</b>	<b>69,056,306</b>	<b>64,431,393</b>
<b>ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT</b>			
EQUIPMENT/LIBRARY SUPPORT	5,500,000	6,500,000	7,599,114
BUILDING REPAIRS/OTHER	12,700,000	12,700,000	11,715,544
COMPUTER DEVELOPMENT/EQUIPMENT	3,000,000	2,500,000	2,341,624
<b>TOTAL EXPENSES - UNRESTRICTED MINOR</b>	<b>21,200,000</b>	<b>21,700,000</b>	<b>21,656,282</b>
<b>TRANSFER OF UNRESTRICTED MINOR FUNDS:</b>			
(FROM) ENDOWMENT	0	0	0
(FROM) I & G MAIN CAMPUS	41,866	(2,193,764)	(2,669,044)
(FROM) OTHERS NET	(833,781)	(13,214,485)	(12,677,694)
<b>TOTAL NET TRANSFERS - UNRESTRICTED MINOR</b>	<b>(791,915)</b>	<b>(15,408,249)</b>	<b>(15,346,738)</b>
<b>ENDING BAL FOR UNRESTR MINOR CAP OUT</b>	<b>54,994,211</b>	<b>62,764,555</b>	<b>58,121,850</b>

<b>TOTALS SUMMARY UNEXPENDED:</b>			
RECEIPTS - UNRESTRICTED & RESTRICTED	44,936,950	113,481,306	53,605,482
BEG. BAL. - UNRESTRICTED & RESTRICTED	97,718,211	102,917,657	102,917,657
TOT AVAIL - UNRESTRICTED & RESTRICTED	142,655,161	216,398,963	156,523,139
EXPENDITURES - UNRESTRICTED & RESTRICTED	78,724,807	97,915,045	83,543,673
TRANSFERS (TO) FROM CAP OUTLAY	(2,823,715)	(26,662,956)	(29,484,123)
<b>ENDING BALANCE - UNRESTRICTED &amp; RESTRICTED</b>	<b>66,754,069</b>	<b>145,146,874</b>	<b>102,463,589</b>

**EXHIBIT II RENEWALS AND REPLACEMENTS**
**UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS**

	<b>ORIGINAL BUDGET 2022-23</b>	<b>REVISED BUDGET 2022-23</b>	<b>ACTUALS 2022-23</b>
<b>REVENUES:</b>			
Interest on Investments	100,000	160,000	243,012
Bond Issues			
Funds Required by Indentures			12,580
Sales & Service			41,916
Other / Unrealized Gains & Losses	50,000	50,000	
<b>Total Revenues</b>	<b>150,000</b>	<b>210,000</b>	<b>297,508</b>
<b>BEGINNING BALANCE</b>	<b>10,544,843</b>	<b>15,417,814</b>	<b>15,417,814</b>
<b>TOTAL AVAILABLE</b>	<b>10,694,843</b>	<b>15,627,814</b>	<b>15,715,322</b>
<b>EXPENDITURES:</b>			
On Building Renewal	14,481,121	14,481,121	14,184,783
<b>Total Expenditures</b>	<b>14,481,121</b>	<b>14,481,121</b>	<b>14,184,783</b>
<b>TRANSFERS: TO(FROM)</b>			
Instruction & General Main Campus (EXH. 2)	(12,731,829)	(12,731,829)	(12,731,829)
Instruction & General Gallup Branch (EXH. 2)	(603,281)	(603,281)	(603,281)
Instruction & General Los Alamos Branch (EXH. 2)	(432,848)	(432,848)	(432,848)
Instruction & General Taos Campus (EXH. 2)	(88,755)	(88,755)	(88,755)
Instruction & General Valencia Branch (EXH. 2)	(119,257)	(119,257)	(119,257)
Student Social and Cultural (Los Alamos)	(40,000)	(40,000)	(40,000)
Capital Outlay (EXH. I )	767,405	4,142,225	3,246,301
Retirement of Indebtedness (EXH. III)	75,629	75,629	75,629
Auxiliaries	(150,000)	(150,000)	(157,518)
<b>Total Net Transfers</b>	<b>(13,322,936)</b>	<b>(9,948,116)</b>	<b>(10,851,558)</b>
<b>ENDING BALANCE</b>	<b>9,536,658</b>	<b>11,094,809</b>	<b>12,382,097</b>

## EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
<b>REVENUES:</b>			
Required Student Fees	19,123,172	19,123,172	19,123,172
Interest Income-Reserves and Accounts	230,000	230,000	(198,845)
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	683,834	650,732
<b>TOTAL REVENUES</b>	<b>19,353,172</b>	<b>20,037,006</b>	<b>19,575,059</b>
<b>BEGINNING BALANCES:</b>			
Reserves for Principal & Interest	19,745,382	19,873,333	19,873,333
<b>TOTAL BEGINNING BALANCE</b>	<b>19,745,382</b>	<b>19,873,333</b>	<b>19,873,333</b>
<b>TOTAL AVAILABLE</b>	<b>39,098,554</b>	<b>39,910,339</b>	<b>39,448,392</b>
<b>EXPENDITURES:</b>			
Retirement of Principal-Bonds	23,930,000	23,930,000	23,930,000
Retirement of Interest-Bonds	11,967,996	11,967,996	11,878,183
Service Charges and Fees	600,000	600,000	398,516
Issuance Cost	0	447,519	648,213
<b>TOTAL EXPENDITURES</b>	<b>36,497,996</b>	<b>36,945,515</b>	<b>36,854,912</b>
<b>TRANSFERS: TO (FROM)</b>			
Main Campus I&G	(228,310)	(228,310)	(228,310)
Capital Outlay - Plant Funds	(6,698,378)	(6,698,378)	(6,698,379)
Renewal & Replacement	(75,629)	(75,629)	(75,629)
Internal Services	(645,257)	(645,257)	(645,257)
Auxiliaries	(2,639,964)	(2,639,964)	(2,639,964)
Public Service	-	-	-
Research	(289,279)	(289,279)	(289,279)
Health Sciences Center	(2,554,315)	(2,554,315)	(2,554,314)
Athletics	-	-	-
<b>TOTAL TRANSFERS</b>	<b>(13,131,132)</b>	<b>(13,131,132)</b>	<b>(13,131,131)</b>
<b>ENDING BALANCES:</b>			
Reserves for Principal & Interest	15,731,690	16,095,956	15,724,610
<b>TOTAL ENDING BALANCES</b>	<b>15,731,690</b>	<b>16,095,956</b>	<b>15,724,610</b>
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY</b>	<b>309,225,000</b>	<b>365,225,000</b>	<b>365,225,000</b>



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

**University of New Mexico Main Campus**

	<b>ORIGINAL BUDGET 2022-23</b>	<b>REVISED BUDGET 2022-23</b>	<b>ACTUALS 2022-23</b>
<b>DETAILS OF BOND ISSUES:</b>			
PRINCIPAL EXPENSE SERIES 2001	3,040,000	3,040,000	3,040,000
PRINCIPAL EXPENSE SERIES 2002B	1,650,000	1,650,000	1,650,000
PRINCIPAL EXPENSE SERIES 2002C	2,465,000	2,465,000	2,465,000
PRINCIPAL EXPENSE SERIES 2014B	415,000	415,000	415,000
PRINCIPAL EXPENSE SERIES 2014C	6,770,000	6,770,000	6,770,000
PRINCIPAL EXPENSE SERIES 2016A	4,530,000	4,530,000	4,530,000
PRINCIPAL EXPENSE SERIES 2016B	1,180,000	1,180,000	1,180,000
PRINCIPAL EXPENSE SERIES 2017	805,000	805,000	805,000
PRINCIPAL EXPENSE SERIES 2019	1,635,000	1,635,000	1,635,000
PRINCIPAL EXPENSE SERIES 2021	1,440,000	1,440,000	1,440,000
PRINCIPAL EXPENSE SERIES 2023	0	0	0
<b>TOTAL PRINCIPAL</b>	<b>23,930,000</b>	<b>23,930,000</b>	<b>23,930,000</b>
INTEREST EXPENSE SERIES 2001	518,600	518,600	425,661
INTEREST EXPENSE SERIES 2002B	338,381	338,381	335,621
INTEREST EXPENSE SERIES 2002C	868,770	868,770	831,380
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2014B	22,174	22,174	20,064
INTEREST EXPENSE SERIES 2014C	600,000	600,000	547,262
INTEREST EXPENSE SERIES 2016A	5,589,400	5,589,400	5,551,502
INTEREST EXPENSE SERIES 2016B	70,912	70,912	66,458
INTEREST EXPENSE SERIES 2017	1,853,088	1,853,088	1,846,206
INTEREST EXPENSE SERIES 2019	480,465	480,465	474,263
INTEREST EXPENSE SERIES 2021	1,126,206	1,126,206	1,125,181
INTEREST EXPENSE SERIES 2023	0	0	654,585
<b>TOTAL INTEREST</b>	<b>11,967,996</b>	<b>11,967,996</b>	<b>11,878,183</b>
<b>OUTSTANDING BALANCE DUE ON BONDS AFTER PAYMENTS ABOVE:</b>			
Original Issue amount \$52,625,000 UNM series 2001	9,925,000	9,925,000	9,925,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	7,185,000	7,185,000	7,185,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	19,585,000	19,585,000	19,585,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	280,000	280,000	280,000
Original Issue amount \$100,085,000 UNM series 2014C refunding	5,230,000	5,230,000	5,230,000
Original Issue amount \$160,290,000 UNM series 2016A Refunding & New	140,105,000	140,105,000	140,105,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	1,765,000	1,765,000	1,765,000
Original Issue amount \$40,900,000 UNM series 2017	36,900,000	36,900,000	36,900,000
Original Issue amount \$24,590,000 UNM series 2019	16,675,000	16,675,000	16,675,000
Original Issue amount \$75,770,000 UNM series 2021	71,575,000	71,575,000	71,575,000
Original Issue amount \$56,000,000 UNM series 2023	0	56,000,000	56,000,000
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY</b>	<b>309,225,000</b>	<b>365,225,000</b>	<b>365,225,000</b>

## Exhibit A - UNM MAIN Campus

### Summary of Current Fund Revenues By Source

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	147,937,392	0	154,539,091	0	161,646,410	0
	Student Social and Cultural Ex 15	7,254,460	0	7,753,244	0	6,815,270	0
	Research Ex 16	0	0	0	0	1,650	0
	Public Service Ex 17	309,184	0	311,374	0	568,716	0
	Internal Services Ex 18	4,833,988	0	4,837,488	0	5,086,311	0
	Student Aid Ex 19	0	0	0	0	960	0
	Auxiliaries Ex 20	6,245,949	0	6,268,949	0	6,242,081	0
	Intercollegiate Athletics Ex 21	3,625,148	0	3,625,148	0	3,677,634	0
TOTAL TUITION AND FEES		170,206,121	0	177,335,294	0	184,039,032	0
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	0	0	0	0	72,737	0
	Public Service Ex 17	55,645	0	55,645	0	39,010	0
	Student Aid Ex 19	0	0	0	0	8,336	0
TOTAL FEDERAL APPROPRIATIONS		55,645	0	55,645	0	120,083	0
STATE APPROPRIATIONS	Instruction and General Ex 2	226,940,424	0	227,009,503	0	227,009,503	0
	Research Ex 16	1,662,100	0	1,662,100	0	1,662,100	0
	Public Service Ex 17	8,044,100	0	13,044,100	0	13,044,100	0
	Student Aid Ex 19	0	0	100,000	0	100,000	0
	Intercollegiate Athletics Ex 21	6,748,000	0	6,748,000	0	6,748,000	0
TOTAL STATE APPROPRIATIONS		243,394,624	0	248,563,703	0	248,563,703	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	3,627,000	180,000	3,627,000	195,954	855,391
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	55,224
	Research Ex 16	0	64,100,000	0	85,000,000	0	65,736,003
	Public Service Ex 17	0	13,205,000	0	18,000,000	0	15,636,084
	Internal Services Ex 18	0	96,662	0	96,662	0	2,572
	Student Aid Ex 19	0	63,000,000	0	62,625,000	0	49,309,251
	Auxiliaries Ex 20	0	152,625	0	152,625	0	75,739
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	6,457
TOTAL FEDERAL GRANTS AND CONTRACTS		180,000	144,466,888	180,000	169,786,888	195,954	131,676,721
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,182,500	0	686,852
	Student Social and Cultural Ex 15	0	204,000	0	204,000	0	149,920
	Research Ex 16	0	1,500,000	0	2,700,000	0	2,668,707
	Public Service Ex 17	0	7,500,000	0	30,500,000	0	26,906,599
	Internal Services Ex 18	0	106,838	0	106,838	0	43,499
	Student Aid Ex 19	30,003,896	3,700,000	30,003,896	84,075,000	36,967,689	70,909,375
	Auxiliaries Ex 20	0	203,500	0	203,500	0	129,247
	Intercollegiate Athletics Ex 21	0	25,500	0	25,500	0	24,463
TOTAL STATE GRANTS AND CONTRACTS		30,003,896	14,422,338	30,003,896	118,997,338	36,967,689	101,518,662
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	675,575
	Public Service Ex 17	0	1,615,000	0	1,615,000	0	237,476
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	2,665,000	0	2,665,000	0	913,051

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14		Revised Budget 2023 PERIOD 14		Actuals 2023 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	-400	2,036
	Student Social and Cultural Ex 15	1,600	0	1,600	0	62,716	0
	Research Ex 16	0	5,200,000	0	5,200,000	0	2,466,942
	Public Service Ex 17	10,454,907	5,000,000	12,355,059	5,000,000	13,985,300	3,145,706
	Student Aid Ex 19	8,511,414	2,300,000	8,639,109	2,300,000	11,601,887	1,996,552
	Intercollegiate Athletics Ex 21	0	0	0	0	507,143	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		18,967,921	12,600,000	20,995,768	12,600,000	26,156,645	7,611,236
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	11,050,000	0	15,604,394	0	16,353,261	0
	Student Aid Ex 19	0	0	0	0	29	0
TOTAL ENDOWMENT LAND AND PERM FUND INCOME		11,050,000	0	15,604,394	0	16,353,290	0
SALES AND SERVICES	Instruction and General Ex 2	824,522	0	928,473	0	1,154,966	0
	Student Social and Cultural Ex 15	750,856	0	752,347	0	1,022,846	0
	Research Ex 16	67,928	0	111,634	0	198,023	0
	Public Service Ex 17	4,382,989	0	5,009,601	0	5,671,727	0
	Internal Services Ex 18	12,989,609	0	14,436,786	0	16,006,240	0
	Student Aid Ex 19	0	0	0	0	17,977	0
	Auxiliaries Ex 20	46,391,376	0	48,196,860	0	51,355,612	0
	Intercollegiate Athletics Ex 21	9,153,000	0	10,326,000	0	10,980,656	0
TOTAL SALES AND SERVICES		74,560,280	0	79,761,701	0	86,408,047	0
OTHER SOURCES	Instruction and General Ex 2	27,330,312	0	26,827,778	0	31,578,726	0
	Student Social and Cultural Ex 15	36,800	0	36,800	0	64,698	0
	Research Ex 16	226,002	0	399,865	0	795,130	0
	Public Service Ex 17	4,251,398	0	4,430,580	0	3,320,989	0
	Internal Services Ex 18	-2,882,943	0	-3,038,568	0	-3,314,947	0
	Student Aid Ex 19	220,060	0	230,654	0	506,978	0
	Auxiliaries Ex 20	1,624,030	0	1,702,030	0	1,366,002	0
	Intercollegiate Athletics Ex 21	13,649,593	0	13,499,593	0	12,792,608	0
TOTAL OTHER SOURCES		44,455,252	0	44,088,732	0	47,110,185	0
Grand Total		592,873,739	174,154,226	616,589,133	304,049,226	645,914,629	241,719,670

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	1,100.14	88,779,491	5.19	400,000	1,043.01	89,027,799	5.19	400,000	988.45	91,282,244	.68	49,676
	Academic Support Ex 11	67.17	8,026,453	.00	0	68.66	8,620,640	.00	0	67.67	8,903,536	.00	0
	Student Services Ex 12	1.26	57,143	.00	0	.12	75,643	.00	0	.23	32,400	.00	0
	Institutional Support Ex 13	8.38	2,131,781	.00	0	7.42	2,131,781	.00	0	7.74	2,126,943	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.19	0	.00	0	.28	18,450	.00	0
	Research Ex 16	13.51	1,886,503	104.00	10,000,000	13.31	2,314,072	116.00	12,000,000	17.29	2,252,704	129.52	13,788,556
	Public Service Ex 17	7.48	486,665	10.42	1,000,000	10.94	958,751	31.00	2,200,000	12.93	1,284,799	34.11	2,427,754
	Internal Services Ex 18	2.00	2,213,258	.00	0	1.50	2,378,522	.00	0	1.91	1,886,614	.00	0
	Student Aid Ex 19	10.23	939,882	.00	0	9.98	1,260,710	.00	0	12.65	1,993,714	.00	0
	<b>Total Faculty Salaries</b>	<b>1,210.17</b>	<b>104,521,176</b>	<b>119.61</b>	<b>11,400,000</b>	<b>1,155.13</b>	<b>106,767,918</b>	<b>152.19</b>	<b>14,600,000</b>	<b>1,109.15</b>	<b>109,781,404</b>	<b>164.31</b>	<b>16,265,986</b>
Administrative Professional	Instruction Ex 10	127.45	8,369,132	4.47	250,000	120.39	8,340,168	4.47	250,000	123.64	8,270,103	1.05	66,490
	Academic Support Ex 11	176.80	11,619,386	.00	0	165.77	11,791,714	.00	0	167.64	11,274,675	.00	0
	Student Services Ex 12	107.03	7,023,790	.00	0	101.05	6,998,189	.00	0	99.93	6,731,273	.00	0
	Institutional Support Ex 13	250.71	21,066,922	.00	0	223.88	20,606,155	.00	0	225.27	20,217,164	.00	0
	Operations and Maintenance of Plant Ex 14	25.67	2,128,514	.00	0	24.37	2,102,014	.00	0	24.90	2,078,529	.00	0
	Student Social and Cultural Ex 15	23.43	1,200,376	.00	0	19.66	1,225,376	.00	0	17.29	975,226	.00	0
	Research Ex 16	159.02	11,242,215	119.17	8,300,000	78.60	12,671,048	98.00	6,000,000	76.72	5,653,273	86.31	5,638,396
	Public Service Ex 17	74.45	5,156,721	141.82	7,800,000	64.56	5,486,040	117.00	8,100,000	61.50	4,361,800	125.84	8,507,503
	Internal Services Ex 18	229.82	20,820,717	.00	0	208.01	21,205,934	.00	0	208.38	19,697,072	.00	0
	Student Aid Ex 19	4.19	250,984	.00	0	.69	250,984	.00	0	.55	60,106	.00	0
	Auxiliaries Ex 20	76.07	6,131,555	.00	0	67.69	6,437,854	.00	0	69.45	5,756,277	.00	0
	Intercollegiate Athletics Ex 21	93.00	9,287,544	.00	0	95.64	9,834,094	.00	0	96.88	10,243,293	.00	0
	<b>Total Administrative Professional</b>	<b>1,347.64</b>	<b>104,297,856</b>	<b>265.46</b>	<b>16,350,000</b>	<b>1,170.31</b>	<b>106,949,570</b>	<b>219.47</b>	<b>14,350,000</b>	<b>1,172.15</b>	<b>95,318,791</b>	<b>213.20</b>	<b>14,212,389</b>

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Instruction Ex 10	418.40	13,103,014	19.39	700,000	380.58	13,319,040	19.39	700,000	363.71	13,063,969	1.21	63,592
	Academic Support Ex 11	19.43	609,311	.00	0	18.58	706,590	.00	0	18.86	796,065	.00	0
	Student Services Ex 12	5.44	171,415	.00	0	4.31	216,748	.00	0	4.54	199,775	.00	0
	Institutional Support Ex 13	1.25	39,210	.00	0	1.47	39,210	.00	0	1.55	69,413	.00	0
	Student Social and Cultural Ex 15	9.50	297,504	.00	0	8.54	284,280	.00	0	8.95	321,239	.00	0
	Research Ex 16	7.34	229,630	243.90	10,000,000	26.29	531,217	252.00	12,200,000	26.60	1,192,051	224.98	11,769,343
	Public Service Ex 17	3.43	107,476	25.64	1,000,000	27.89	728,133	17.00	600,000	27.81	1,251,998	14.47	517,505
	Internal Services Ex 18	2.42	63,220	.00	0	2.46	63,220	.00	0	2.60	105,330	.00	0
	Student Aid Ex 19	5.15	161,328	.00	0	15.70	304,980	.00	0	14.48	629,603	.00	0
	Intercollegiate Athletics Ex 21	6.45	155,072	.00	0	6.47	155,072	.00	0	5.96	171,246	.00	0
Total GA TA RA PA Salary		478.81	14,937,180	288.93	11,700,000	492.29	16,348,490	288.39	13,500,000	475.06	17,800,689	240.66	12,350,440
Support Staff Salary	Instruction Ex 10	77.48	3,475,280	1.36	50,000	71.77	3,553,573	1.36	50,000	72.33	3,261,888	.00	0
	Academic Support Ex 11	63.00	2,931,265	.00	0	55.67	3,039,289	.00	0	56.73	2,638,257	.00	0
	Student Services Ex 12	58.00	2,339,582	.00	0	48.98	2,309,582	.00	0	49.98	2,049,598	.00	0
	Institutional Support Ex 13	60.45	3,241,383	.00	0	47.34	2,522,701	.00	0	48.72	2,342,252	.00	0
	Operations and Maintenance of Plant Ex 14	27.22	1,078,418	.00	0	21.69	947,135	.00	0	23.18	910,551	.00	0
	Student Social and Cultural Ex 15	3.90	166,254	.00	0	9.54	168,754	.00	0	9.24	368,234	.00	0
	Research Ex 16	21.35	1,007,592	15.38	600,000	14.92	1,252,056	13.00	600,000	14.87	725,574	15.27	774,758
	Public Service Ex 17	16.33	737,573	35.29	1,200,000	16.01	787,341	23.00	1,200,000	15.67	720,010	16.17	732,209
	Internal Services Ex 18	33.95	2,355,588	.00	0	28.65	2,274,733	.00	0	29.78	1,974,446	.00	0
	Student Aid Ex 19	.50	27,518	.00	0	.89	27,518	.00	0	1.04	57,362	.00	0
	Auxiliaries Ex 20	36.25	1,577,398	.00	0	31.70	1,512,310	.00	0	32.14	1,364,735	.00	0
	Intercollegiate Athletics Ex 21	2.50	81,500	.00	0	3.75	81,500	.00	0	3.81	150,344	.00	0
Total Support Staff Salary		400.93	19,019,351	52.03	1,850,000	350.91	18,476,492	37.36	1,850,000	357.49	16,563,250	31.44	1,506,967

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	76.99	3,353,081	4.25	200,000	63.89	3,304,385	4.25	200,000	64.82	3,053,599	1.96	95,370
	Academic Support Ex 11	84.55	3,595,795	.00	0	72.11	3,628,607	.00	0	73.98	3,411,294	.00	0
	Student Services Ex 12	42.20	1,823,099	.00	0	39.03	1,823,099	.00	0	38.96	1,797,681	.00	0
	Institutional Support Ex 13	94.43	4,476,087	.00	0	92.18	5,096,347	.00	0	94.56	5,318,556	.00	0
	Operations and Maintenance of Plant Ex 14	246.60	8,431,607	.00	0	197.54	8,560,928	.00	0	200.37	8,480,605	.00	0
	Student Social and Cultural Ex 15	32.50	1,072,827	.00	0	20.91	1,072,827	.00	0	18.61	791,834	.00	0
	Research Ex 16	21.01	1,064,471	40.00	1,400,000	12.44	1,141,524	36.00	1,400,000	12.48	631,279	18.34	863,765
	Public Service Ex 17	41.09	1,768,025	36.30	1,198,000	33.81	1,810,495	28.00	1,198,000	34.13	1,505,989	22.00	1,056,410
	Internal Services Ex 18	104.40	4,967,325	.00	0	90.90	5,184,948	.00	0	91.09	4,915,279	.00	0
	Student Aid Ex 19	.49	13,670	.00	0	.35	13,670	.00	0	.37	12,531	.00	0
	Auxiliaries Ex 20	139.85	5,628,643	.00	0	117.98	5,730,360	.00	0	121.73	5,321,632	.00	0
	Intercollegiate Athletics Ex 21	5.00	219,652	.00	0	5.25	219,652	.00	0	5.16	235,109	.00	0
Total Technician Salary		889.11	36,414,282	80.55	2,798,000	746.39	37,586,842	68.25	2,798,000	756.26	35,475,388	42.30	2,015,545
Other Salaries	Instruction Ex 10	11.76	4,250,534	2.00	70,000	12.59	5,480,485	2.00	70,000	12.70	609,090	.83	53,333
	Academic Support Ex 11	6.66	4,243,715	.00	0	6.43	1,877,452	.00	0	6.42	306,866	.00	0
	Student Services Ex 12	5.15	439,210	.00	0	6.06	409,210	.00	0	6.00	297,240	.00	0
	Institutional Support Ex 13	8.42	2,073,807	.00	0	2.45	1,174,234	.00	0	2.34	188,421	.00	0
	Operations and Maintenance of Plant Ex 14	2.66	110,717	.00	0	.47	65,600	.00	0	.63	31,012	.00	0
	Student Social and Cultural Ex 15	7.12	187,582	.00	0	2.92	187,582	.00	0	3.15	129,926	.00	0
	Research Ex 16	8.54	-10,043,773	162.43	5,685,000	9.20	-9,839,693	58.00	3,000,000	8.42	448,486	49.38	2,664,177
	Public Service Ex 17	10.54	478,206	50.00	1,300,000	5.39	86,733	2.00	100,000	5.08	243,385	1.77	85,201
	Internal Services Ex 18	.32	1,018,313	.00	0	2.50	632,832	.00	0	2.64	105,562	.00	0
	Student Aid Ex 19	.13	-167,049	.00	0	.69	-177,049	.00	0	.79	41,433	.00	0
	Auxiliaries Ex 20	23.53	1,436,779	.00	0	12.67	966,176	.00	0	14.07	577,742	.00	0
	Intercollegiate Athletics Ex 21	22.20	1,507,198	.00	0	21.57	1,357,198	.00	0	19.88	615,868	.00	0
Total Other Salaries		107.03	5,535,239	214.43	7,055,000	82.94	2,220,760	62.00	3,170,000	82.12	3,595,030	51.98	2,802,711

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	1.88	44,499	17.50	334,000	1.87	24,499	17.50	334,000	1.86	47,432	6.31	148,076
	Academic Support Ex 11	2.60	55,171	22.27	425,000	1.55	49,571	22.27	425,000	1.51	37,967	5.22	113,901
	Student Services Ex 12	.50	11,800	11.27	215,000	.85	13,590	11.27	215,000	.93	24,344	3.34	73,032
	Institutional Support Ex 13	.00	0	7.86	150,000	.10	0	7.86	150,000	.14	3,572	.49	10,717
	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	1.37	32,131	13.36	255,000	.68	29,197	13.36	255,000	.69	18,408	2.53	55,224
	Research Ex 16	.44	10,410	11.44	206,000	.15	12,705	11.44	206,000	.13	3,998	1.43	33,661
	Public Service Ex 17	.69	16,100	13.36	255,000	.35	16,700	13.36	255,000	.28	3,345	1.17	27,375
	Internal Services Ex 18	.00	0	5.07	96,662	.02	344	5.07	96,662	.03	857	.00	2,572
	Student Aid Ex 19	.00	0	68.18	1,300,000	.07	0	68.18	1,300,000	.07	2,328	23.22	507,220
	Auxiliaries Ex 20	2.80	65,716	8.00	152,625	.87	65,716	8.00	152,625	.93	25,246	3.47	75,739
	Intercollegiate Athletics Ex 21	.00	0	1.60	30,601	.12	0	1.60	30,601	.09	2,152	.30	6,457
Total Federal Workstudy Salaries		10.28	235,827	180.70	3,434,888	6.63	212,322	180.70	3,434,888	6.66	169,650	47.48	1,053,974
State Workstudy Salaries	Instruction Ex 10	2.33	54,421	23.58	450,000	3.02	42,921	23.58	450,000	2.70	77,942	11.40	267,451
	Academic Support Ex 11	.83	18,918	13.10	250,000	4.22	22,242	13.10	250,000	3.68	96,567	13.26	289,701
	Student Services Ex 12	1.63	38,382	14.41	275,000	1.51	38,382	14.41	275,000	1.35	36,228	4.98	108,683
	Institutional Support Ex 13	.25	5,500	5.24	100,000	.50	5,500	5.24	100,000	.37	9,808	1.35	29,424
	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	1.68	39,378	10.69	204,000	2.33	44,182	10.69	204,000	1.82	49,973	6.86	149,920
	Research Ex 16	.00	0	11.27	203,000	.60	4,146	11.27	203,000	.47	13,917	6.34	148,709
	Public Service Ex 17	.25	5,717	12.94	247,000	.49	6,017	12.94	247,000	.47	13,468	2.78	65,119
	Internal Services Ex 18	.27	600	5.60	106,838	.57	1,720	5.60	106,838	.49	14,500	1.99	43,499
	Student Aid Ex 19	.00	0	5.24	100,000	.00	0	5.00	100,000	.00	-500	.00	-17,488
	Auxiliaries Ex 20	4.78	112,224	10.66	203,500	2.20	112,224	10.66	203,500	1.68	43,082	5.92	129,247
	Intercollegiate Athletics Ex 21	.00	0	1.34	25,500	.46	0	1.34	25,500	.33	8,154	1.12	24,463
Total State Workstudy Salaries		12.02	275,140	114.46	2,172,338	15.90	277,334	114.22	2,172,338	13.36	363,140	56.00	1,238,728

Run on: 09/14/2023

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

		Original Budget 2023 PERIOD 14				Revised Budget 2023 PERIOD 14				Actuals 2023 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	59.81	1,403,495	.00	0	51.68	1,598,402	.00	0	53.43	1,525,377	.65	18,532
	Academic Support Ex 11	45.50	1,067,501	.00	0	36.39	1,261,300	.00	0	41.14	1,201,452	.00	0
	Student Services Ex 12	16.58	373,646	.00	0	13.78	435,846	.00	0	15.00	408,247	.00	0
	Institutional Support Ex 13	18.81	422,560	.00	0	11.33	451,440	.00	0	12.03	345,765	.00	0
	Operations and Maintenance of Plant Ex 14	1.76	29,488	.00	0	.53	29,488	.00	0	.49	11,905	.00	0
	Student Social and Cultural Ex 15	64.31	1,494,647	.00	0	51.51	1,501,173	.00	0	57.83	1,581,890	.00	0
	Research Ex 16	12.85	301,555	.00	0	9.93	393,928	42.00	1,100,000	10.45	314,094	38.56	1,200,413
	Public Service Ex 17	17.58	367,992	.00	0	15.50	414,760	8.00	210,000	17.49	513,654	8.15	253,822
	Internal Services Ex 18	44.19	844,510	.00	0	41.34	1,153,850	.00	0	45.43	1,416,080	.00	0
	Student Aid Ex 19	.23	5,500	.00	0	2.53	6,600	.00	0	2.76	77,066	.00	0
	Auxiliaries Ex 20	79.11	1,757,377	.00	0	79.34	1,753,373	.00	0	79.60	1,603,944	.00	0
	Intercollegiate Athletics Ex 21	6.25	146,900	.00	0	12.80	186,500	.00	0	12.28	314,033	.00	0
Total Student Salaries		366.98	8,215,171	.00	0	326.66	9,186,660	50.00	1,310,000	347.93	9,313,506	47.36	1,472,767
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		4,822.97	293,451,222	1,316.17	56,760,226	4,347.16	298,026,388	1,172.58	57,185,226	4,320.18	288,380,849	894.73	52,919,507
SALARIES BY CATEGORY													
Faculty Salaries		1,210.17	104,521,176	119.61	11,400,000	1,155.13	106,767,918	152.19	14,600,000	1,109.15	109,781,404	164.31	16,265,986
Administrative Professional		1,347.64	104,297,856	265.46	16,350,000	1,170.31	106,949,570	219.47	14,350,000	1,172.15	95,318,791	213.20	14,212,389
GA TA RA PA Salary		478.81	14,937,180	288.93	11,700,000	492.29	16,348,490	288.39	13,500,000	475.06	17,800,689	240.66	12,350,440
Support Staff Salary		400.93	19,019,351	52.03	1,850,000	350.91	18,476,492	37.36	1,850,000	357.49	16,563,250	31.44	1,506,967
Technician Salary		889.11	36,414,282	80.55	2,798,000	746.39	37,586,842	68.25	2,798,000	756.26	35,475,388	42.30	2,015,545
Other Salaries		107.03	5,535,239	214.43	7,055,000	82.94	2,220,760	62.00	3,170,000	82.12	3,595,030	51.98	2,802,711
Federal Workstudy Salaries		10.28	235,827	180.70	3,434,888	6.63	212,322	180.70	3,434,888	6.66	169,650	47.48	1,053,974
State Workstudy Salaries		12.02	275,140	114.46	2,172,338	15.90	277,334	114.22	2,172,338	13.36	363,140	56.00	1,238,728
Student Salaries		366.98	8,215,171	.00	0	326.66	9,186,660	50.00	1,310,000	347.93	9,313,506	47.36	1,472,767
Grand Total SALARIES BY CATEGORY													
		4,822.97	293,451,222	1,316.17	56,760,226	4,347.16	298,026,388	1,172.58	57,185,226	4,320.18	288,380,849	894.73	52,919,507
SALARIES BY EXHIBIT													
Instruction Ex 10		1,876.24	122,832,947	77.74	2,454,000	1,748.80	124,691,272	77.74	2,454,000	1,683.64	121,191,643	24.09	762,520
Academic Support Ex 11		466.54	32,167,515	35.37	675,000	429.38	30,997,405	35.37	675,000	437.63	28,666,680	18.48	403,602
Student Services Ex 12		237.79	12,278,067	25.68	490,000	215.69	12,320,289	25.68	490,000	216.92	11,576,785	8.32	181,715
Institutional Support Ex 13		442.70	33,457,250	13.10	250,000	386.67	32,027,368	13.10	250,000	392.72	30,621,894	1.84	40,141
Operations and Maintenance of Plant Ex 14		303.91	11,778,744	1.18	22,500	244.60	11,705,165	1.18	22,500	249.57	11,512,602	.00	0
Student Social and Cultural Ex 15		143.81	4,490,699	24.05	459,000	116.28	4,513,371	24.05	459,000	117.86	4,255,180	9.39	205,144
Research Ex 16		244.06	5,698,603	707.59	36,394,000	165.44	8,481,003	637.71	36,709,000	167.43	11,235,376	570.13	36,881,778

Run on: 09/14/2023



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

**Original  
Budget 2023  
PERIOD 14**

**Revised  
Budget 2023  
PERIOD 14**

**Actuals 2023  
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service Ex 17		171.84	9,124,475	325.77	14,000,000	174.94	10,294,970	252.30	14,110,000	175.36	9,898,448	226.46	13,672,898
Internal Services Ex 18		417.37	32,283,531	10.67	203,500	375.95	32,896,103	10.67	203,500	382.35	30,115,740	1.99	46,071
Student Aid Ex 19		20.92	1,231,833	73.42	1,400,000	30.90	1,687,413	73.18	1,400,000	32.71	2,873,643	23.22	489,732
Auxiliaries Ex 20		362.39	16,709,692	18.66	356,125	312.45	16,578,013	18.66	356,125	319.60	14,692,658	9.39	204,986
Intercollegiate Athletics Ex 21		135.40	11,397,866	2.94	56,101	146.06	11,834,016	2.94	56,101	144.39	11,740,199	1.42	30,920
Grand Total SALARIES BY EXHIBIT		4,822.97	293,451,222	1,316.17	56,760,226	4,347.16	298,026,388	1,172.58	57,185,226	4,320.18	288,380,849	894.73	52,919,507

Run on: 09/14/2023

### Exhibit C - UNM Main Campus - Proposed Salary Increases

	Salary Increase 2023	Salary Increase 2023 Revised	Salary Increase 2023 Actuals
Returning Faculty	4.0%	0.0%	4.0%
Adjunct Faculty	4.0%	0.0%	4.0%
Returning Professional Staff	4.0%	0.0%	4.0%
Returning Support Staff	4.0%	0.0%	4.0%
GA/TA	4.0%	0.0%	4.0%
Students	4.0%	0.0%	4.0%

In addition to the above, the minimum wage for staff employees increased to \$15 per hour on July 1, 2022 and the minimum wage for student employees increased to \$12 per hour on January 1, 2023.

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

		Original Budget 2023	Revised Budget 2023	Actuals 2023
<b>EXHIBIT 11. ACADEMIC SUPPORT</b>				
DEAN, LIBRARIES (CULLS)	LO EMMONS	235,664 127,793	235,664	235,664
LAW, LIBRARIAN PROFESSOR/DIRECTOR	RIGUAL	157,221	157,221	157,221
DEAN, ARTS & SCIENCES	CHERMAK MAFI	251,732	251,732	83,911 188,154
DEAN, ASM	COONROD MONTOKA	326,180	277,000	138,500 178,851
DEAN, HONORS & UNIVERSITY COLLEGE	LAU	203,528	203,528	203,006
DEAN, COLLEGE OF EDUCATION (COEHS)	GOODRICH BURLEY	234,850	234,849	127,210 117,425
DEAN, SCHOOL OF ENGINEERING (SOE)	RILEY CHRISTODOULOU	285,571	326,000	81,500 165,851
DEAN, FINE ARTS	SMITH	206,581	206,581	206,581
DEAN, LAW	CAREY	258,000	258,000	258,000
DEAN, ARCHITECT/PLANNING	GONZALEZ	234,850	234,850	234,850
<b>EXHIBIT 12. STUDENT SERVICES</b>				
DIRECTOR, STUDENT FINANCIAL AID (SFAO)	JACQUEZ AMADOR MALONE	128,805	108,000	51,955 83,148
VICE PRESIDENT FOR ENROLLMENT MANAGEM	GARCIA	233,763	240,000	240,000
REGISTRAR	JURNAK	115,250	115,250	115,251
<b>EXHIBIT 13. INSTITUTIONAL SUPPORT</b>				
UNM PRESIDENT	STOKES	424,360	550,000	522,530
EXEC VICE PRESIDENT, FIN & ADMIN	COSTANTINIDIS	331,001	331,001	331,001
VP/STUDENT AFFAIRS Interim of VP -Student Affairs	SCOTT		235,000	215,417
VP EQUITY AND INCLUSION	ZERAI	237,217	244,334	243,741
VP/INSTITUTIONAL ADVANCEMENT	BEIMER TODD	169,531 PD BY FOUNDATION	169,531 PD BY FOUNDATION	173,443 PD BY FOUNDATION
PROVOST/VP ACADEMIC AFFAIRS	HOLLOWAY	353,068	353,068	353,067
CHIEF INFORMATION OFFICER	ARRUTI	228,828	273,678	279,994
EXECUTIVE PROJECT DIRECTOR, CONTINUING	ARNOLD	124,420	124,420	125,030
VP / HUMAN RESOURCES	STEVENSON	163,251	163,251	163,251
Asst, VP	AGNEW	166,400	83,200	145,600
UNIVERSITY CONTROLLER	ALLEN	203,528	203,528	203,528
CHIEF OF STAFF	BABBITT	240,739	247,961	255,161
<b>OTHER EXHIBITS</b>				
VP RESEARCH	FISHER	289,224	289,224	289,224
GENERAL MANAGER & CEO/NM PBS	JOACHIM	201,034	201,034	206,833
DIR, INTERCOLLEGIATE ATHLETICS	NUNEZ	360,000	360,000	360,000
HEAD BASKETBALL COACH	PITINO	400,000	400,000	400,000
HEAD FOOTBALL COACH	GONZALES	400,000	400,000	400,000