



THE UNIVERSITY OF
NEW MEXICO®

Main Campus

2022-2023

REPORT OF ACTUALS

for the

New Mexico

Higher Education Department

Submitted: September 15, 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
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 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
Revenues	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
Beginning Balance	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
Expenditures	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
Transfers (IN) or OUT	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
FEEES	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 FEEES				8,544,045	8,642,940	10,065,152
GRAND TOTAL TUITION AND FEEES				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
Total Governmental Appropriations		226,940,424	0	227,009,503	0	227,082,240	0

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	
Budget 2023	Budget 2023	Actuals 2023
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		Actuals 2023	
		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	0	0	0	0	22,187	0
	Administration & Personnel Development						
	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	1,102,999	0	1,608,655	0	616,775.29	.00	
		Academic-Education							
		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 Lbrary & 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		Actuals	
			Budget 2023		Budget 2023		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
			Contract Services		0		0		0		0			258,137.43		.00
		EVP for Academic Affairs -BU 133	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 Managem ent ASM	School of Managem ent -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 Managem ent -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	13,486,340.85	0	.00		
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
		Anthropology -BU 044	Contract Services		12,249		0		17,249		0		2,613.18		.00
			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	
	Biology -BU 045	Administra tive 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	
		Communica tive 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	
			Accrued Annual Leave		0		0		0		0		138.00		.00	
		Communica tive Disorders -BU 048	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	
		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

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**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		
			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

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**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	
		American Studies -BU 051	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
			Unemploy ment Compensati on		935		0		925		0		914.42		.00
			Workers Compensati on		1,334		0		1,321		0		1,450.13		.00
			Geography -BU 052	Contract Services		0		0		0		0		247.00	
		Equipment		16,149		0		16,149		0		18,481.41		.00	
		Student Awards and Aid		0		0		0		0		296.00		.00	
		Supplies_E xpense		37,854		0		42,797		0		37,931.31		.00	
		Travel		1,583		0		1,583		0		4,003.91		.00	
		Travel-Gro up		0		0		0		0		236.00		.00	
		Travel-Rec ruiting		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	0	.00
				Earth & Planetary Sciences -BU 053	Administra tive Professional	8.47	724,254		0	7.92	724,254		0	8.17	701,146.72
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	
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	0	38.26	4,366,585	0	0	37.15	4,184,319.33	0	.00
				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	0	.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

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**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		0		77,743.70		.00
			Travel		4,795		0		4,795		0		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		.00		
		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		.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	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							
General Academic Instruction	College of Arts & Sciences A&S	Modern/Cl assical Languages -BU 059	Travel-Rec ruiting	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
					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	Administra tive 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		.00
			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
			Unemploy ment Compensati on		850		0		936		0		946.60		.00
			Workers Compensati on		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_E xpense		30,049		0		41,966		0		31,980.75		.00
			Travel		3,376		0		3,376		0		8,652.14		.00
			Travel-Rec ruiting		0		0		0		0		1,231.99		.00
Total 060				23.28	1,997,429		0	24.24	2,190,539		0	23.20	2,188,995.58		.00
		Physics/As tronomy -BU 061	Administra tive 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		.00		
		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		.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	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)		.00	
			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		.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	0	61.42	4,115,308	0	0	59.92	4,314,204.44	0	.00
			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	
	Unemployment Compensation		4,951		0		5,588		0		1,588.98		.00		
	Workers Compensation		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_Expense		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		
		Afro American Studies -BU 110	Travel		4,294		0		4,294		0		.00		.00		
			Internal Service Ctr		(155)		0		(155)		0		.00		.00		
			Internal Sales				0				0				.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	
	Public Administra tion -BU 111	Workers Compensati on		967		0		910		0		1,160.37		.00		
		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	0	12.14	1,600,842	0	0	12.09	1,499,380.16	0	.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
		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
		Feminist Research Institute -BU 313	Workers Compensati on		12		0		12		0		11.84		.00
			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	0	.20	26,929	0	0	.20	20,378.41	0	.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		0		0		0		0		1,319.18		.00
			Waivers												
			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	0	17.80	1,574,177	0	0	16.94	1,529,533.57	0	.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
			Unemployment Compensation		366		0		392		0		393.56		.00
	Workers Compensation		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_Expense		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	Administrative 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
Total 331				2.76	248,363		0	3.36	280,863		0	3.10	282,107.36		.00
	College of Ed & Human Science COEHS	Art Education -BU 071	Supplies_E xpense		10,000		0		10,000		0		523.23		.00
Total 071					10,000		0		10,000		0		523.23		.00
	CIMTE -BU 072	Administra tive Professional	Faculty Salaries	1.00	39,571		0	.46	39,571		0	.59	38,655.33		.00
			GA TA RA PA Salary	28.29	1,634,340		0	26.61	1,635,340		0	25.01	1,811,775.38		.00
			Other Salaries	1.98	62,057		0	.73	62,057		0	.80	28,297.40		.00
			Student Salaries		271,736		0	.17	271,736		0	.13	4,932.00		.00
			Support Staff Salary		0		0	0	0		0	.03	1,088.00		.00
				0		0	.01	0		0		0	298.25		.00
				0		0	0	0		0		0	31.25		.00
	CIMTE -BU 072	Accrued Annual Leave		0		0		0		0		0		31.25	
Fica			124,964		0		124,964		0		0		133,285.39		.00
Group Insurance			144,918		0		144,918		0		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
			Total 072		31.27	2,659,066		0	27.98	3,234,168		0	26.56	2,619,054.50	
		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	
		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	0	37.66	3,509,207	0	0	35.55	3,128,819.06	0	.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	0	.00
		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
		Center for Tech/Educ -BU 075	Workers Compensati on		47		0		47		0		77.12		.00
			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	0	.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 Professionals	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 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
Total Available			60,000		60,000		60,000
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
Total Expenditures			60,000	.18	60,000	.29	56,599
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		3,400

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
Total Available			75,000		75,000		75,000
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
Total Expenditures			75,000	1.01	75,000	.80	74,999
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		0

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
Total Available			50,000		50,000		50,000
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
Ending Balance			0		0		1

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
Total Available			50,000		50,000		50,000
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
Total Expenditures			50,000	.08	50,000	.15	35,483
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		14,515

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
Total Available			130,000		130,000		130,000
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
Total Expenditures			130,000	2.05	130,000	1.83	138,690
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		-8,690

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
Total Available			50,000		50,000		50,000
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
Ending Balance			0		0		8,580

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
Total Available			60,000		60,000		60,000
Expenditures	Supplies_Expense		60,000		60,000		226
	Travel		0		0		2,543
Total Expenditures			60,000		60,000		2,769
Transfers (IN) or OUT			0		0		0
Ending Balance			0		0		57,230

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 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
Total Available			250,000		250,000		250,000
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
Ending Balance			0		0		0

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
Total Available			41,228,932		61,512,709		62,936,191
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
Ending Balance			11,034,473		23,856,942		31,095,802

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
Total Available			53,986,795	69,000,000	70,154,529	149,000,000	80,384,726.24	122,215,178.00
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	
Special Appropriation	Undergraduate-3% Scholarships	5,774,269	0	5,174,375	0	4,241,763.42	.00	
	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
Ending Balance			4,326,309	0	19,324,356	0	40,399,954.69	.00

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	2,152.33	6,457.00
	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	8,154.46	24,463.00
	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	145.48	37,021,926	2.94	144.39	36,568,230.48	30,920.00
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
Total Available			19,268,938		11,441,281		11,852,820
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)
Ending Balance			3,265,295		223,093		492,507

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
Total Available			4,996,334		8,192,609		8,155,736
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)
Ending Balance			-1,462,739		0		147,621

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
Total Available			632,121		567,736		567,736
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
Ending Balance			64,385		0		-184,333

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
Total Available			947,600		520,718		520,718
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
Ending Balance			0		0		180,001

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
Total Available			33,465,271		34,687,289		35,194,589
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
	Trsfr To Student Social Cultural		97,412		98,162		98,162
Total Transfers (IN) or OUT			(2,402,275)		(2,557,730)		(2,158,344)
Ending Balance			24,075		223,093		784,703

Run on: 09/14/2023

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
ALLOCATED			
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 (EXH17)	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
UNALLOCATED			
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
MAJOR PROJECTS SUMMARY (EXH. IA)			
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	10,996,811	80,473,209	43,103,403
MINOR CAPITAL OUTLAY - RESTRICTED			
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	3,500,000	4,250,000	3,272,279
BEG BAL RESTRICTED TO MINOR CAP OUT	1,263,047	1,215,622	1,215,622
TOT AVAIL RESTR TO MINOR CAP OUT	4,763,047	5,465,622	4,487,901
(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	4,500,000	4,500,000	4,316,351
ENDING BAL FOR RESTR MINOR CAP OUT	763,047	1,909,110	1,238,336

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
MINOR CAPITAL OUTLAY - UNRESTRICTED			
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
TOTAL UNRESTRICTED MINOR RECEIPTS	15,500,000	15,500,000	10,875,087
BEG BAL UNRESTR TO MINOR CAP OUTLAY	59,902,296	53,556,306	53,556,306
TOT AVAIL UNRESTR MINOR CAP OUTLAY	75,402,296	69,056,306	64,431,393
ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT			
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
TOTAL EXPENSES - UNRESTRICTED MINOR	21,200,000	21,700,000	21,656,282
TRANSFER OF UNRESTRICTED MINOR FUNDS:			
(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)
TOTAL NET TRANSFERS - UNRESTRICTED MINOR	(791,915)	(15,408,249)	(15,346,738)
ENDING BAL FOR UNRESTR MINOR CAP OUT	54,994,211	62,764,555	58,121,850

TOTALS SUMMARY UNEXPENDED:			
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)
ENDING BALANCE - UNRESTRICTED & RESTRICTED	66,754,069	145,146,874	102,463,589

EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
REVENUES:			
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	
Total Revenues	150,000	210,000	297,508
BEGINNING BALANCE	10,544,843	15,417,814	15,417,814
TOTAL AVAILABLE	10,694,843	15,627,814	15,715,322
EXPENDITURES:			
On Building Renewal	14,481,121	14,481,121	14,184,783
Total Expenditures	14,481,121	14,481,121	14,184,783
TRANSFERS: TO(FROM)			
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)
Total Net Transfers	(13,322,936)	(9,948,116)	(10,851,558)
ENDING BALANCE	9,536,658	11,094,809	12,382,097

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO
MAIN CAMPUS

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
REVENUES:			
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
TOTAL REVENUES	19,353,172	20,037,006	19,575,059
BEGINNING BALANCES:			
Reserves for Principal & Interest	19,745,382	19,873,333	19,873,333
TOTAL BEGINNING BALANCE	19,745,382	19,873,333	19,873,333
TOTAL AVAILABLE	39,098,554	39,910,339	39,448,392
EXPENDITURES:			
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
TOTAL EXPENDITURES	36,497,996	36,945,515	36,854,912
TRANSFERS: TO (FROM)			
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	-	-	-
TOTAL TRANSFERS	(13,131,132)	(13,131,132)	(13,131,131)
ENDING BALANCES:			
Reserves for Principal & Interest	15,731,690	16,095,956	15,724,610
TOTAL ENDING BALANCES	15,731,690	16,095,956	15,724,610
TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY	309,225,000	365,225,000	365,225,000

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

University of New Mexico Main Campus

	ORIGINAL BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23
DETAILS OF BOND ISSUES:			
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
TOTAL PRINCIPAL	23,930,000	23,930,000	23,930,000
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
TOTAL INTEREST	11,967,996	11,967,996	11,878,183
OUTSTANDING BALANCE DUE ON BONDS AFTER PAYMENTS ABOVE:			
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
TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY	309,225,000	365,225,000	365,225,000

**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
	Total 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	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
Total 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	

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	Revised Budget	Actuals
		2023	2023	2023
EXHIBIT 11. ACADEMIC SUPPORT				
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 MONTROYA	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
EXHIBIT 12. STUDENT SERVICES				
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
EXHIBIT 13. INSTITUTIONAL SUPPORT				
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 Asst, VP AGNEW	163,251 166,400	163,251 83,200	163,251 145,600
UNIVERSITY CONTROLLER	ALLEN	203,528	203,528	203,528
CHIEF OF STAFF	BABBITT	240,739	247,961	255,161
OTHER EXHIBITS				
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