

2022-2023

REPORT OF ACTUALS FOR THE NEW MEXICO DEPARTMENT OF HIGHER EDUCATION

SUBMITTED: SEPTEMBER 15, 2023



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

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	8,604,637	53,648	8,767,487	53,648	10,254,140.29	36,404.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	46,812.82	.00
	Research Ex 16	0	580,945	0	506,948	.00	289,852.00
	Public Service Ex 17	315,000	3,000,000	356,000	4,437,995	581,506.35	3,784,264.00
	Student Aid Ex 19	0	0	0	0	6,262.14	.00
	Auxiliaries Ex 20	0	0	25,000	0	33,097.37	.00
Subtotal Current Funds		8,974,637	3,634,593	9,203,487	4,998,591	10,921,818.97	4,110,520.00
TOTAL Revenues		8,974,637	3,634,593	9,203,487	4,998,591	10,921,818.97	4,110,520.00
Beginning Balance	Instruction and General	5,630,948	0	6,455,387	0	6,455,386.51	.00
	Student Social and Cultural Ex 15	159,620	0	131,269	0	131,269.08	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	527,701	0	792,833	0	792,833.19	.00
	Student Aid Ex 19	275,790	0	334,992	0	334,992.03	.00
	Auxiliaries Ex 20	81,466	0	88,138	0	88,138.10	.00
Subtotal Current Funds		6,675,525	0	7,802,619	0	7,802,618.91	.00
TOTAL Beginning Balance		6,675,525	0	7,802,619	0	7,802,618.91	.00
Total Available	Instruction and General	14,235,585	53,648	15,222,874	53,648	16,709,526.80	36,404.00
	Student Social and Cultural Ex 15	214,620	0	186,269	0	178,081.90	.00
	Research Ex 16	0	580,945	0	506,948	.00	289,852.00
	Public Service Ex 17	842,701	3,000,000	1,148,833	4,437,995	1,374,339.54	3,784,264.00
	Student Aid Ex 19	275,790	0	334,992	0	341,254.17	.00
	Auxiliaries Ex 20	81,466	0	113,138	0	121,235.47	.00
Subtotal Current Funds	·	15,650,162	3,634,593	17,006,106	4,998,591	18,724,437.88	4,110,520.00
TOTAL Total Available		15,650,162	3,634,593	17,006,106	4,998,591	18,724,437.88	4,110,520.00

Run on: 09/15/2023



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

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	8,406,600	53,648	8,522,025	53,648	7,349,490.45	36,404.00
	Student Social and Cultural Ex 15	55,000	0	75,000	0	101,472.95	.00
	Research Ex 16	0	580,945	0	506,948	.00	289,852.00
	Public Service Ex 17	315,000	3,000,000	460,500	4,437,995	496,099.87	3,784,264.00
	Student Aid Ex 19	84,145	0	84,145	0	39,507.30	.00
	Auxiliaries Ex 20	0	0	25,000	0	31,936.89	.00
Subtotal Current Funds		8,860,745	3,634,593	9,166,670	4,998,591	8,018,507.46	4,110,520.00
TOTAL Expenditures		8,860,745	3,634,593	9,166,670	4,998,591	8,018,507.46	4,110,520.00
Transfers	Instruction and General	(198,037)	0	(1,862,894)	0	(1,862,893.50)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	84,145	0	84,145	0	83,185.39	.00
Subtotal Current Funds		(113,892)	0	(1,778,749)	0	(1,779,708.11)	.00
TOTAL Transfers		(113,892)	0	(1,778,749)	0	(1,779,708.11)	.00
Ending Balance	Instruction and General	5,630,948	0	4,837,955	0	7,497,142.85	.00
	Student Social and Cultural Ex 15	159,620	0	111,269	0	76,608.95	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	527,701	0	688,333	0	878,239.67	.00
	Student Aid Ex 19	275,790	0	334,992	0	384,932.26	.00
	Auxiliaries Ex 20	81,466	0	88,138	0	89,298.58	.00
Subtotal Current Funds		6,675,525	0	6,060,687	0	8,926,222.31	.00
TOTAL Ending Balance		6,675,525	0	6,060,687	0	8,926,222.31	.00
Total Expenditures, Transfers and Balances		15,650,162	3,634,593	17,006,106	4,998,591	18,724,437.88	4,110,520.00



Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2023	Revised Budget FY 2023	Actuals FY 2023	
A. TOTAL TO (FROM) INSTRUCTION & GENERAL:	(198,037)	(1,862,894)	(1,862,894)	l
				l
NON-MANDATORY TRANSFERS:	_	_	_	l
STUDENT SOCIAL CULTURAL	0	0	0	ı
PUBLIC SERVICE	0	0	0	ı
INTERNAL SERVICES	0	0	0	ı
STUDENT AID GRANTS AND STIPENDS	0	0	0	l
AUXILIARIES	0	0	0	ı
MAIN CAMPUS - INSTRUCTION & GENERAL	0	10,993	10,993	ı
PLANT FUND MINOR/MAJOR	0	(1,675,850)	(1,675,850)	l
RENEWAL/REPLACEMENT	(43,761)	(43,761)	(43,761)	ı
RESTRICTED I&G	0	0	0	l
RESTRICTED PUBLIC SERVICE	0	0	0	l
RESTRICTED STUDENT AID	0	0	0	ı
ENDOWMENTS	0	0	0	ı
AGENCY FUND	0	0	0	ı
TOTAL NON-MANDATORY TRANSFERS	(43,761)	(1,708,618)	(1,708,618)	l
				l
REQUIRED TRANSFERS:				l
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145)	ı
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994)	l
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137)	l
TOTAL REQUIRED TRANSFERS	(154,276)	(154,276)	(154,276)	ı
				l
B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL	0	0	0	ı
I & G	0	0	0	ı
RENEWAL & REPLACEMENT	0	0	0	ı
				l
C. TOTAL TO (FROM) RESEARCH	0	0	0	l
				l
				l
D. TOTAL TO (FROM) PUBLIC SERVICE	0	0	0	l
1 & G	0	0	0	l
				l
				l
				l
E. TOTAL TO (FROM) INTERNAL SERVICE	0	0	0	ı
PLANT FUND MINOR/MAJOR	0	0	0	l
				l
F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS	84,145	84,145	83,185	l
I & G	79,145	79,145	79,145	l
ENDOWMENTS	5,000	5,000	4,040	l
	,	,	,	l
G. TOTAL TO (FROM) AUXILARIES	0	0	0	l
		•	-	l
			'	
H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND	0	(10,993)	(10,993)	l
	ı	(-5,555)	(=5,555)	

TAOS I&G	0	(10,993)	(10,993)
I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR TAOS I&G	30,137 30,137	1,705,987 1,705,987	1,705,987 1,705,987
J. TOTAL TO (FROM) RENEWAL & REPLACEMENT TAOS I&G	88,755 88,755	88,755 88,755	88,755 88,755
K. TOTAL TO (FROM) ENDOWMENTS TAOS STUDENT AID GRANTS/STIPENDS	(5,000) (5,000)	(5,000) (5,000)	(4,040) (4,040)
L. TOTAL TO (FROM) AGENCY FUND	0	0	0
M. TOTAL TO (FROM) RESTRICTED I&G	0	0	0
N. TOTAL TO (FROM) RESTRICTED RESEARCH TAOS I&G	0 0	0 0	0 0
O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE TAOS I&G	0	0	0
P. TOTAL TO (FROM) RESTRICTED STUDENT AID	0	0	0
NET TRANSFER TO OR (FROM): INSTR. & GEN'L STU SOC & CULT DEV ACT RESEARCH	(198,037) 0 0	(1,862,894) 0 0	(1,862,894) 0 0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	84,145 0	84,145 0	83,185 0
AUXILIARY ENTERPRISES NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(113,892)	(1,778,749)	(1,779,708)
	(==5,55=,	(2,770,710)	(=,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
MAIN CAMPUS CURRENT FUND	0	(10,993)	(10,993)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	1,705,987	1,705,987
RENEWALS & REPLACEMENTS (EXH. II)	88,755	88,755	88,755
ENDOWMENTS	(5,000)	(5,000)	(4,040)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	0	0
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0



Exhibit 2 - UNM TAOS Campus Summary of Instruction and General

Original Revised

Budget 2023 Budget 2023 Actuals 2023

PERIOD 14 PERIOD 14 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,080,230	0	1,080,230	0	1,146,134	0
	STATE APPROPRIATIONS	4,669,561	0	4,760,411	0	4,760,411	0
	LOCAL APPROPRIATIONS	2,404,846	0	2,404,846	0	2,608,840	0
	FEDERAL GRANTS AND CONTRACTS	0	33,688	0	33,688	0	18,233
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	3,768	18,171
	SALES AND SERVICES	125,000	0	160,000	0	103,240	0
	OTHER SOURCES	325,000	0	362,000	0	1,631,748	0
Total Revenues	•	8,604,637	53,648	8,767,487	53,648 10,254,141 36		36,404
Beginning Balance	RESERVES	5,630,948	0	6,455,387	0	6,455,387	0
Total Available	•	14,235,585	53,648	15,222,874	53,648	16,709,528	36,404
Expenditures	INSTRUCTION	3,146,065	6,958	3,229,058	6,958	2,630,166	7,866
	ACADEMIC SUPPORT	810,174	19,012	810,174	19,012	540,651	8,510
	STUDENT SERVICES	730,944	13,540	760,944	13,540	690,203	13,441
	INSTITUTIONAL SUPPORT	2,428,621	14,138	2,451,053	14,138	2,386,875	6,587
	OPERATION AND MAINTENANCE OF PLANT	1,290,796	0	1,270,796	0	1,101,596	0
Total Expenditures	•	8,406,600	53,648	8,522,025	53,648	7,349,491	36,404
Transfers (IN) or OUT	TRANSFERS	198,037	0	1,862,894	0	1,862,894	0
Ending Balance	·	5,630,948	0	4,837,955	0	7,497,143	0



Exhibit 3 - UNM TAOS 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	235,000	235,000	137,280	
			Spring	235,000	235,000	155,610	
			Summer	10,000	10,000	31,736	
		Resident Pt Resid	Fall	403,139	403,139	382,576	
		Resident Pt Resident Pt Resident Pt Nonresident Ft Nonresident Pt Uncollectible Tuition Tuition Waivers and Adjustments Application Fees Course Lab Fees Library Fines Mandatory Student Fees F	Spring	342,426	342,426	391,872	
			Summer	15,000	15,000	52,671	
		Nonresident Ft	Fall	18,000	18,000	3,451	
			Spring	12,000	12,000	5,075	
		Nonresident Pt	Fall	17,000	17,000	12,419	
			Spring	23,000	23,000	11,165	
		Uncollectible Tuition	Fall	0			
			Spring	0	0	(9,916)	
			Summer	0	0	(1,769)	
			Fall	(240,000)	(240,000)	(151,789)	
			Spring	(190,000)	(190,000)	(164,740)	
			Summer	0	0	(11,256)	
Subtotal Regula	r Academic	·		880,565	880,565	835,820	
Total TUITION				880,565	880,565	835,820	
FEES	Application Fees	Application Fees	Application Fees	1,000	1,000	130	
	Course Lab Fees	Course Lab Fees	Course Lab Fees	148,000	148,000	244,696	
	Library Fines	Library Fines	Library Fines	0	0	5,430	
		Mandatory Student	Mandatory Student				
	Mandatory Student Fees	Fees	Fees	0	0	(83)	
	Other Student Fees	Other Student Fees	Other Student Fees Other Student Fees		50,665	60,140	
Total FEES				199,665	199,665	310,314	
GRAND TOTAL	. TUITION AND FEES			1,080,230	1,080,230	1,146,134	



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

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	2,404,846	0	2,404,846	0	2,608,840	0
STATE APPROPRIATIONS	Regular	4,309,161	0	4,400,011	0	4,400,011	0
	Program Support	150,000	0	150,000	0	150,000	0
	Regular-Nursing	210,400	0	210,400	0	210,400	0
Total Governmental Appr	opriations	7,074,407	0	7,165,257	0	7,369,251	0



Exhibit 5 - UNM TAOS Campus Governmental 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
FEDERAL GRANTS AND CONTRACTS	Workstudy	0	33,688	0	33,688	0	18,233
STATE GRANTS AND CONTRACTS	Program Support	0	0	0	0	3,768	0
	Workstudy	0	19,960	0	19,960	0	18,171
Total Government Gifts and Contrac	0	53,648	0	53,648	3,768	36,404	



Exhibit 8 - UNM TAOS Campus

Sales and Services of Educational Activities for Instruction and General

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	0	0	0	0	20,932	0
	Community Relations	0	0	0	0	1,000	0
	General Academic Instruction	0	0	0	0	35,278	0
	Other	125,000	0	160,000	0	46,030	0
Total		125,000	0	160,000	0	103,240	0



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

Original Revised

Budget 2023 Budget 2023 Actuals 2023

PERIOD 14 PERIOD 14 PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	180,000	0	180,000	0	602,716	0
	Interest Income	145,000	0	145,000	0	67,742	0
	Miscellaneous	0	0	37,000	0	961,290	0
TOTAL Other Sources of	Revenues	325,000	0	362,000	0	1,631,748	0



Exhibit 10 - UNM TAOS Campus Expenditures for Instruction

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

Unrestricted Restricted Unrestricted Restricted Unrestricted Community Education Taos Branch Community Education 0 0 0 3,099.47 0 .00 **Total Community Education** 0 0 0 3,099.47 .00 General Academic Natural Resources/Science Instruction Taos Branch 0 37,000 0 69,175.68 .00 Program Support 2,582,465 0 2,593,458 0 2,037,172.67 .00 **Total General Academic Instruction** 2,582,465 0 2,630,458 0 2,106,348.35 .00 Other Taos Branch Miscellaneous 103,500 0 138,500 0 82,401.59 .00 Total Other 103,500 138,500 82,401.59 .00 0 0 Items not in Exhibit Fringe Benefits Accrued Annual Leave (4,530.19) 0 0 .00 0 0 113,619 0 113,619 0 94,588.92 .00 Group Insurance 110,725 0 110,725 0 100,816.89 .00 Other Staff Benefits 39,454 0 39,454 0 36,344.22 .00 Retirement 187,343 0 187,343 0 208,402.85 .00 Unemployment Compensation 0 0 7,959 7,959 978.40 .00 Workers Compensation 1,000 0 1,000 0 1,715.39 .00 Sub-Total: Fringe Benefits 460,100 460,100 438,316.48 0 0 .00 Federal Workstudy Workstudy Salaries 532 532 0 0 .00 3,645.00 State Workstudy Salaries 0 6,426 0 6,426 .00 4,221.00 Sub-Total: Workstudy 6,958 6,958 .00 7,866.00 6,958 460,100 Total Items not in Exhibit 460,100 6,958 438,316.48 7,866.00 Total 3,146,065 6,958 3,229,058 6,958 2,630,165.89 7,866.00



Exhibit 10a - UNM TAOS 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		Program	Administ rative												
Instructio n	Taos Branch	Support			0		0	22	0		0	04	3,486.98		00
	brancii	DO 304	Onat		U		U	.32	U		0	.06	3,486.98		.00
			Faculty Salaries	53.31	2,055,678		0	32.42	2,054,481		0	29.57	1,589,433.77		.00
			Federal Workstu												
			dy Salaries		0		0	.04	0		0	.05	1,214.87		.00
			Other												
			Salaries	.21	5,000		0		5,000		0		.00		.00
			State												
			Workstu dy												
			Salaries	.34	8,000		0	.03	8,000		0	.06	1,406.98		.00
			Student Salaries		0		0	.06	0		0	.05	1,132.75		.00
			Support Staff												
			Salary	1.00	44,754		0	1.09	44,754		0	1.00	46,221.74		.00
			Technici an												
			Salary		0		0	.06	0		0		.00		.00
		Program													
			Annual Leave		0		0		0		0		87.32		.00
			Fica		18,609		0		18,609		0		21,194.71		.00
			Group Insuranc												
			e		27,582		0		27,582		0		20,857.40		.00
			Other Staff												
			Benefits		9,058		0		18,248		0		10,147.98		.00
			Retirem ent		31,913		0		31,913		0		45,340.52		.00
			Unempl oyment												
			Compen sation		3.041		0		3.044		0		205.20		.00
			Jacion		3,041		0		3,041		0		205.39		.00
			Workers Compen												
			sation		3,000		0		3,000		0		316.86		.00
		Program													
			Contract Services		6,020		0		6,020		0		7,976.25		.00
			Equipme nt				0								
					10,900				10,900		0		39,232.91		.00
			Services		0		0		0		0		1,080.00		.00
			Student Awards												
			and Aid		0		0		0		0		29,491.77		.00
			Supplies _Expens												
			e Travel		345,910 13,000		0		348,910 13,000		0		204,034.81 14,309.66		.00
Total 384	1	1		54.86	2,582,465		0	34.02	2,593,458		0	30.79	2,037,172.67		.00

										1			
		Natural Resourc											
		es/Scien											
		ce	Faculty										
		-BU 392	Salaries		0	0		0		0		(1,230.17)	.00
			Student										
			Salaries		0	0	.03	0		0	.02	588.69	.00
		Natural											
		Resourc											
		es/Scien											
		ce -BU 392	_Expens					27.000				40.047.44	
Total 392	l	-50 372	-		0 0	0 0	.03	37,000 37,000		0 0	.02	69,817.16 69,175.68	.00
Total Gene	ral Acade	emic Instr	uction	54.86	2,582,465	0	34.05	2,630,458		0	30.81	2,106,348.35	.00
Total Oction		I	400.00	5 1.00	2,502,105		5 1.05	2,000,100		-	50.01	2,100,510.55	
		c											
		Commun ity	Administ										
Communit		Educatio	rative										
y Education	Taos Branch	n -BU 419	Professi onal		40.00			40.05		_			
Education	or arrell	55 417	Jiidt	1.05	62,824	0		62,824		0	—	.00	.00
			Faculty										
			Salaries		0	0	.01	0		0	.02	1,275.00	.00
			Other										
			Salaries		(62,824)	0		(62,824)		0		.00	.00
		Commun											
		ity Educatio	Accrised										
		n Educatio	Annual										
		-BU 419	Leave		0	0		0	L	0		(818.27)	.00
			Fica		0	0		0		0		97.55	.00
			Retirem										
			ent		0	0		0		0		110.19	.00
			Unempl										
			oyment Compen										
			sation		0	0		0		0		.90	.00
			Workers										
			Compen sation									4.00	
			Sation		0	0		0		0		1.20	.00
		Commun ity											
		Educatio	Supplies										
		n	_Expens										
		-BU 419	e		0	0		0		0		2,289.80	.00
	l	<u> </u>	Travel	4.05	0	0	0.4	0		0		143.10	.00
Total 419 Total Comi	munity Fa	lucation		1.05 1.05	0	0	.01	0		0	.02	3,099.47 3,099.47	.00
rotal Comi	mamety EC	acacion		1.03	- 0	0	.01	- 0		U	.02	3,077.47	.00
		Miscella	Administ rative										
	Taos	neous	Professi										
Other	Branch	-BU 437	onal	1.00	56,207	0	1.00	56,207		0	1.00	42,488.43	.00
			Fac. 11										
			Faculty Salaries		0	0	4.4	0		0	.05	400.00	.00
					U	U	.11	0		U	.05	400.00	.00
			Support Staff										
		L	Salary		0	0	.44	0	L	0	.47	2,124.00	.00
		Miscella	<u>.</u>										
		neous -BU 437	Retirem ent		_			_		_		0.34	00
		50 431			0	0		0		0		8.36	.00
		Miscella											
		neous	Contract										
		-BU 437	Services		21,000	0		21,000	L	0		1,599.06	.00
			Student										
			Awards and Aid		0	0		35,000		0		.00	00
					U	U		33,000		U		.00	.00
			Supplies _Expens										
			e		18,293	0		18,293	L	0		29,120.45	.00
			Travel		8,000	0		8,000		0		6,661.29	.00
Total 437				1.00	103,500	0	1.55	138,500		0	1.52	82,401.59	.00
Total Othe				1.00	103,500	0	1.55	138,500		0	1.52	82,401.59	.00
Grand Tota	al Exhibit	10a		56.91	2,685,965	0	35.61	2,768,958		0	32.35	2,191,849.41	.00



Exhibit 11 - UNM TAOS Campus Expenditures for Academic Support

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Taos Branch	Dean of Instruction	376,099	0	376,099	0	209,564.05	.00
Total Academic Adminis	tration		376,099	0	376,099	0	209,564.05	.00
Libraries	Taos Branch	Branch Main Library	227,375	0	227,375	0	198,578.12	.00
Total Libraries		1	227,375	0	227,375	0	198,578.12	.00
tems not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(5,033.32)	.00
		Fica	40,243	0	40,243	0	26,347.19	.00
		Group Insurance	57,026	0	57,026	0	33,432.98	.00
		Other Staff Benefits	36,673	0	36,673	0	15,346.04	.00
		Retirement	68,418	0	68,418	0	61,779.70	.00
		Unemployment Compensation	2,900	0	2,900	0	252.06	.00
		Workers Compensation	1,440	0	1,440	0	383.95	.00
Sub-Total: Fringe Bene	fits		206,700	0	206,700	0	132,508.60	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	2,812.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	5,698.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	8,510.00
Total Items not in Exhibi	it		206,700	19,012	206,700	19,012	132,508.60	8,510.00
Total			810,174	19,012	810,174	19,012	540,650.77	8,510.00



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

Original Budget 2023 PERIOD 14 Revised Budget 2023 PERIOD 14

Actuals 2023 PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
	l	l		FIE	omestricted		Restricted	FIE	omestricted	FIE	Restricted	115	omestricted	FIE	Restricted
		Dean of													
Academic Administr	Taos	Instructi on	Faculty												
	Branch	-BU 508	Salaries	1.70	163,020		0	.55	163,020		0	.55	67,099.98		.00
			Support												
			Staff Salary	1.00	44,003		0	.67	44,003		0	.51	22,635.98		.00
			Technici												
			an Salary	2.50	142,736		0	2.17	142,736		0	2.01	118,204.84		.00
				2.50	142,730			2.17	142,730			2.01	110,204.04		.00
		Dean of	Contrac												
		Instructi on	t												
		-BU 508	Services		3,000		0		3,000		0		.00		.00
			Equipme nt		4,200		0		4,200		0		.00		.00
			Supplies		, ,,				, ,,						
			_Expens e		14 140				14 140		0		1 110 F4		00
			Travel		14,140 5,000		0		14,140 5,000		0		1,119.51 503.74		.00
Total 508	Į.	Į.		5.20	376,099		0	3.39	376,099		0	3.07	209,564.05		.00
Total Acad	emic Adn	ninistratio	on	5.20	376,099		0	3.39	376,099		0	3.07	209,564.05		.00
		Branch Main	Administ rative												
Libraries	Taos Branch	Library -BU 424	Professi onal	2.00	447.250			4.04	447.250			4.04	402.077.42		00
Libraries	DIAIICII	-60 424	Ullat	2.00	117,258		0	1.81	117,258		0	1.86	102,877.42		.00
			Federal												
			Workstu												
			dy Salaries	.43	10,000		0	.03	10,000		0	.04	937.40		.00
					.,				.,						
			State												
			Workstu dy												
			Salaries		0		0	.09	0		0	.08	1,899.45		.00
			Student												
			Salaries		0		0	.10	0		0	.07	1,794.00		.00
			Technici an												
			Salary	1.50	65,617		0	1.00	65,617		0	1.00	49,413.60		.00
		Branch Main	Contrac												
		Library	t												
		-BU 424	Services		1,980		0		1,980		0		.00		.00
			Equipme nt		0		0		0		0		793.97		.00
			Library												
			Acquisiti on		0		0		0		0		160.00		.00
			Services		2,500		0		2,500		0		19,385.27		.00
			Supplies _Expens												
			e		27,020		0		27,020		0		19,028.67		.00
Total 43.1		l	Travel	2.00	3,000		0	2.00	3,000		0	2.05	2,288.34		.00
Total 424 Total Libra	ıries			3.93 3.93	227,375 227,375		0	3.03	227,375 227,375		0	3.05 3.05	198,578.12 198,578.12		.00
Grand Tota		11a		9.13	603,474		0	6.42	603,474		0	6.12	408,142.17		.00



Exhibit 12 - UNM TAOS Campus Expenditures for Student Services

Original Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career								
Guidance	Taos Branch	Counsel/Career Services	95,318	0	95,318	0	13,455.45	.00
Total Counsel & Career	Guidance		95,318	0	95,318	0	13,455.45	.00
Financial Aid Services	Taos Branch	Financial Aid	102,622	0	102,622	0	98,690.17	.00
Total Financial Aid Serv	rices		102,622	0	102,622	0	98,690.17	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	178,530	0	178,530	0	177,495.22	.00
		Recruitment-Retention	15,500	0	15,500	0	19,664.60	.00
Total Student Admin &	Records		194,030	0	194,030	0	197,159.82	.00
Student Services Admin	Taos Branch	Student Services Admin	171,623	0	201,623	0	212,393.96	.00
Total Student Services			171,623	0	201,623	0	212,393.96	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(7,369.71)	.00
		Fica	32,185	0	32,185	0	27,794.10	.00
		Group Insurance	60,385	0	60,385	0	61,696.49	.00
		Other Staff Benefits	15,326	0	15,326	0	16,987.33	.00
		Retirement	56,550	0	56,550	0	68,679.99	.00
		Unemployment Compensation	1,550	0	1,550	0	279.88	.00
		Workers Compensation	1,355	0	1,355	0	435.34	.00
Sub-Total: Fringe Bene	efits		167,351	0	167,351	0	168,503.42	.00
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	11,776.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	1,665.00
Sub-Total: Workstudy			0	13,540	0	13,540	.00	13,441.00
Total Items not in Exhib	oit		167,351	13,540	167,351	13,540	168,503.42	13,441.00
Total			730,944	13,540	760,944	13,540	690,202.82	13,441.00



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

 Original
 Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Unrest	PERIOD 14			PERIO	D 14	
Counsel & /Career trative Career Taos Services Professi	estricted FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Counsel & /Career trative Career Taos Services Professi						
Counsel & /Career trative Career Taos Services Professi						
Career Taos Services Professi						
	37,485	0		.00		.00
Student						
Salaries .85 20,000 0 .05	20,000	0	.04	1,147.50		.00
Counsel						
/Career Contrac Services t						
-BU 431 Services 3,000 0	3,000	0		7,584.27		.00
Equipm ent 500 0	500	0		.00		.00
Supplies	300	Ů		.00		.00
_Expens	20.222	0		4,723.68		.00
e 29,333 0 Travel 5,000 0	29,333 5,000	0		4,723.66		.00
Total 431 1.35 95,318 0 .05	95,318	0	.04	13,455.45		.00
Total Counsel & Career Guidance 1.35 95,318 0 .05	95,318	0	.04	13,455.45		.00
Financial Financia Technici						
Aid Taos I Aid an						
Services Branch -BU 434 Salary 2.00 95,223 0 1.95	95,223	0	1.99	96,573.88		.00
Financia						
l Aid Equipm	700			_		
-BU 434 ent 700 0	700	0		.00		.00
Supplies _Expens						
e 4,299 0	4,299	0		1,088.79		.00
Travel 2,400 0 Total 434 2.00 102,622 0 1.95	2,400 102,622	0	1.99	1,027.50 98,690.17		.00
Total Financial Aid Services 2.00 102,622 0 1.95	102,622	0	1.99	98,690.17		.00
Admissi Adminis Student ons/Reg trative						
Admin & Taos istrar Professi						
Records Branch -BU 435 onal 2.00 118,287 0 1.98	118,287	0	2.00	120,243.43		.00
Support Staff						
Salary 1.00 53,906 0 .98	53,906	0	1.00	56,160.68		.00
Admissi ons/Reg Supplies						
istrar _Expens						
-BU 435 e 4,937 0	4,937	0		164.08		.00
Travel 1,400 0 Total 435 3.00 178,530 0 2.96	1,400 178,530	0	3.00	927.03 177,495.22		.00
	,	-	-11-0	,		,,,,
Recruit						
ment- Retenti Contrac						
on t						
-BU 518 Services 1,350 0	1,350	0		.00		
						.00
Supplies _Expens	12,650					.00
Expens e 12,650 0		0		18,971.44		.00
Expens e 12,650 0 Travel 1,500 0	1,500	0		693.16		.00
Expens 12,650 0	1,500 15,500	0	3.00	693.16 19,664.60		.00.
Expens e 12,650 0 Travel 1,500 0	1,500	0	3.00	693.16		.00
Expens 0 0 0	1,500 15,500	0	3.00	693.16 19,664.60		.00.
Expens e 12,650 0 Travel 1,500 0 Total 518 15,500 0 Total 5tudent Admin & Records 3,00 194,030 0 2,96	1,500 15,500	0	3.00	693.16 19,664.60		.00.
Expens	1,500 15,500 194,030	0 0		693.16 19,664.60 197,159.82		.00 .00 .00
Expens 12,650 0	1,500 15,500	0	1.00	693.16 19,664.60		.00.
Expens	1,500 15,500 194,030	0 0		693.16 19,664.60 197,159.82		.00 .00 .00
Expens 12,650 0	1,500 15,500 194,030	0 0		693.16 19,664.60 197,159.82		.00 .00 .00
Expens 12,650 0 Travel 1,500 0 Total 518 15,500 0 Total 5tudent Admin & Records 3,00 194,030 0 2,96 Student Services Trative Services Trative Services Branch - 8U 430 -8U 430	1,500 15,500 194,030	0 0		693.16 19,664.60 197,159.82		.00 .00 .00
Expens 12,650 0 Travel 1,500 0 Total 518 15,500 0 Total 5tudent Admin & Records 3,00 194,030 0 2,96 Student Services Trative Services Trative Services Branch - 8U 430 Federal Workstu dy dy 1,00 87,064 0 1,00 Federal Workstu dy dy 1,00 1,00 1,00 Federal Workstu dy dy 1,500 1,00 Federal Workstu dy dy dy 1,500 1,500 Federal Workstu dy	1,500 15,500 194,030	0 0	1.00	693.16 19,664.60 197,159.82 87,064.44		.00
Expens 12,650 0	1,500 15,500 194,030	0 0	1.00	693.16 19,664.60 197,159.82 87,064.44		.00
Expens 12,650 0	1,500 15,500 194,030 87,064	0 0	1.00	693.16 19,664.60 197,159.82 87,064.44		.00
Expens 12,650 0	1,500 15,500 194,030	0 0	1.00	693.16 19,664.60 197,159.82 87,064.44		.00
Expens 12,650 0	1,500 15,500 194,030 87,064	0 0	1.00	693.16 19,664.60 197,159.82 87,064.44		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
E-pens 12,650	1,500 15,500 194,030 87,064	0 0 0	.16	693.16 19,664.60 1977.159.82 87,064.44 3,925.24		.00
E-pens	1,500 15,500 194,030 87,064	0 0	1.00	693.16 19,664.60 197,159.82 87,064.44		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
Expens 12,650 0	1,500 15,500 194,030 87,064	0 0 0	.16	693.16 19,664.60 1977.159.82 87,064.44 3,925.24		.00
E-pens 12,650	1,500 15,500 194,030 87,064	0 0 0	.16	693.16 19,664.60 1977.159.82 87,064.44 3,925.24		.00
Expens 12,650 0	1,500 15,500 194,030 87,064 0	0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87		.00.00
Expens 12,650	1,500 15,500 194,030 87,064 0	0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87		.00.00
Expens 12,650	1,500 15,500 194,030 87,064 0	0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87		.00.00
E-pens	1,500 15,500 194,030 87,064 0 0 12,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00		.00
E-pens 12,650	1,500 15,500 194,030 87,064 0 0 12,000 39,701	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00 39,959.80		.00
E-pens	1,500 15,500 194,030 87,064 0 0 12,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00		.00
E-penss 12,650	1,500 15,500 194,030 87,064 0 0 12,000 39,701	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00 39,959.80		.00
Expense 12,650 0	1,500 15,500 194,030 87,064 0 0 12,000 39,701	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00 39,959.80		.00
Expense 12,650 0	1,500 15,500 194,030 87,064 0 0 12,000 39,701 1,000 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16 .02 .18	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00 39,959.80 26,460.00 .00		.00. .00. .00. .00. .00. .00. .00.
Expense 12,650 0	1,500 15,500 194,030 87,064 0 0 12,000 39,701 1,000 2,000 56,258 3,600 201,623	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.02 .18 .95	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00 39,959.80 26,460.00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
Expense 12,650 0	1,500 15,500 194,030 87,064 0 0 12,000 39,701 1,000 2,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.16 .02 .18	693.16 19,664.60 197,159.82 87,064.44 3,925.24 554.87 4,410.00 39,959.80 26,460.00 .00		.00. .00. .00. .00. .00. .00. .00.



Exhibit 13 - UNM TAOS Campus Expenditures for Institutional Support

Original Revised

Budget 2023 Budget 2023 Actuals 2023 PERIOD 14

PERIOD 14 PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	167,580	0	167,580	0	152,865.87	.00
		Public Relations	283,998	0	283,998	0	309,469.48	.00
Total Community Relat	ions		451,578	0	451,578	0	462,335.35	.00
Executive Management	Taos Branch	Director's Office	358,622	0	358,622	0	341,839.12	.00
Total Executive Manage			358,622	0	358,622	0	341,839.12	.00
Fiscal Operations	Taos Branch	Business & Finance	635,105	0	657,537	0	615,481.60	.00
Total Fiscal Operations		·	635,105	0	657,537	0	615,481.60	.00
Gen Admin & Logistical Services	Taos Branch	Data Processing	375,446	0	375,446	0	353,799.56	.00
		Postal Service	10,000	0	10,000	0	3,693.47	.00
		Security Services	82,000	0	82,000	0	36,869.20	.00
Total Gen Admin & Log	istical Services	<u>.</u>	467,446	0	467,446	0	394,362.23	.00
Other	Taos Branch	Miscellaneous	104,780	0	104,780	0	138,403.94	.00
Total Other		<u>'</u>	104,780	0	104,780	0	138,403.94	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	11,524.40	.00
		Fica	90,911	0	90,911	0	80,717.75	.00
		Group Insurance	107,461	0	107,461	0	104,694.90	.00
		Other Staff Benefits	56,156	0	56,156	0	46,740.16	.00
		Retirement	146,608	0	146,608	0	188,813.46	.00
		Unemployment Compensation	6,784	0	6,784	0	782.42	.00
		Workers Compensation	3,170	0	3,170	0	1,180.09	.00
Sub-Total: Fringe Ben	efits		411,090	0	411,090	0	434,453.18	.00
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	.00
		State Workstudy Salaries	0	9,556	0	9,556	.00	6,587.00
Sub-Total: Workstudy	•		0	14,138	0	14,138	.00	6,587.00
Total Items not in Exhil	bit		411,090	14,138	411,090	14,138	434,453.18	6,587.00
Total			2,428,621	14,138	2,451,053	14,138	2,386,875.42	6,587.00



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

Original Budget 2023 PERIOD 14 Revised Budget 2023 PERIOD 14

Actuals 2023 PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Administ		ļ l										
	T	Miscella	rative		ļ l										
Other	Taos Branch	neous -BU 437	Professi onal		0		0		0		0		13,718.73		.00
													13,710.73		.00
			Faculty		ļ l										
			Salaries		0		0	.04	0		0	.11	14,751.00		.00
			Support												
			Staff Salary								_				
			Jalai y	2.00	93,280		0	1.69	93,280		0	1.56	90,010.20		.00
		Miscella			ļ l										
		neous	Contract												
		-BU 437	Services		1,000		0		1,000		0		.00		.00
			Services		0		0		0		0		2,700.00		.00
			Supplies												
			_Expens e		10,500		0		10,500		0		16,456.81		.00
			Travel		0		0		0		0		767.20		.00
Total 437			•	2.00	104,780		0	1.73	104,780		0	1.67	138,403.94		.00
Total Other	r			2.00	104,780		0	1.73	104,780		0	1.67	138,403.94		.00
	l	Develop	Administ											l	
Communit		ment	rative											ĺ	
y Relations	Taos Branch	Office -BU 208	Professi onal	1.60	126,830		0	1.60	126,830		0	1.40	111,411.88	l	.00
				1.00	120,030		- 0	1.00	120,030		0	1.40	111,411.00		.00
	l	Develop												l	1
	l	ment ment												l	
	l	Office	Contract											l	1
	l	-BU 208	Services	igsquare	2,000		0		2,000		0		.00		.00
			Equipme		2 000				2 000						
			nt	\vdash	2,000		0		2,000		0		.00		.00
			Student												
			Awards												
			and Aid		25,000		0		25,000		0		22,500.00		.00
			Supplies												
			_Expens												
			e Travel	\vdash	10,250		0		10,250		0		18,583.57		.00
Total 208		ļ	Havet	1.60	1,500 167,580		0 0	1.60	1,500 167,580		0 0	1.40	370.42 152,865.87		.00
10tai 206				1.60	167,360		U	1.00	107,380		U	1,40	132,863.67		.00
		Public			ļ l										
		Relation			ļ l										
		s	Other												
		-BU 407	Salaries		0		0	.09	0		0	.12	4,064.08		.00
			Student		ļ l										
			Salaries	.09	2,000		0		2,000		0		.00		.00
			Support	.07	2,000				2,000				.00		.00
	l		Staff												
				1	l										
			Salary	2.00	130,500		0	2.00	130,500		0	2.00	132,667.82		.00
			Salary Technici	2.00	130,500		0	2.00	130,500		0	2.00	132,667.82		.00
, ,			Salary Technici an												
			Salary Technici	1.00	130,500		0	1.00	130,500 40,629		0	1.00	132,667.82 46,402.73		.00
		Duk"	Salary Technici an												
		Public Relation	Salary Technici an												
		Relation s	Salary Technici an Salary Contract		40,629		0		40,629		0		46,402.73		.00
		Relation s	Salary Technici an Salary												
		Relation s	Salary Technici an Salary Contract Services Supplies		40,629		0		40,629		0		46,402.73		.00
		Relation s	Salary Technici an Salary Contract Services		40,629		0		40,629		0		46,402.73 75.00		.00
		Relation s	Salary Technici an Salary Contract Services Supplies _Expens e		40,629 4,500 104,869		0		40,629 4,500 104,869		0		46,402.73 75.00 126,259.85		.00
Total 407		Relation s	Salary Technici an Salary Contract Services Supplies	1.00	40,629 4,500 104,869 1,500		0 0	1.00	40,629 4,500 104,869 1,500		0	1.00	46,402.73 75.00 126,259.85		.00
Total 407 Total Comm	nunity R	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies _Expens e		40,629 4,500 104,869		0		40,629 4,500 104,869		0		46,402.73 75.00 126,259.85		.00
	nunity R	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies _Expens e	1.00	40,629 4,500 104,869 1,500 283,998		0	1.00	40,629 4,500 104,869 1,500 283,998		0 0 0	1.00	46,402.73 75.00 126,259.85 .00 309,469.48		.00.
	nunity Re	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies _Expens e	1.00	40,629 4,500 104,869 1,500 283,998		0	1.00	40,629 4,500 104,869 1,500 283,998		0 0 0	1.00	46,402.73 75.00 126,259.85 .00 309,469.48		.00.
Total Comm		Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative	1.00	40,629 4,500 104,869 1,500 283,998		0	1.00	40,629 4,500 104,869 1,500 283,998		0 0 0	1.00	46,402.73 75.00 126,259.85 .00 309,469.48		.00.
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi	1.00 3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	1.00 3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	1.00 3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469.48 462,335.35		.00
Total Comm Executive Managem		Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative	1.00	40,629 4,500 104,869 1,500 283,998		0	1.00	40,629 4,500 104,869 1,500 283,998		0 0 0	1.00	46,402.73 75.00 126,259.85 .00 309,469.48		.00.
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi onal	1.00 3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	1.00 3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	1.00 3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469.48 462,335.35		.00
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi	1.00 3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	1.00 3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	1.00 3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469.48 462,335.35		.00.00.000.000.000.000.000.000.000.000
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi onal Faculty	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469,48 462,335.35 29,347.39		.00.00.000.000.000.000.000.000.000.000
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi onal Faculty	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469,48 462,335.35 29,347.39		.00.00.000.000.000.000.000.000.000.000
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi onal Faculty Salaries State Workstu	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469,48 462,335.35 29,347.39		.00.00.000.000.000.000.000.000.000.000
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Trawel Administ rative Profesi ordinative Faculty Salaries State Workstu	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578 32,618 171,392		0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578 32,618		0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469.48 462,335.35 29,347.39 171,392.04		.00
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Travel Administ rative Professi onal Faculty Salaries State Workstu	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578		0 0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469,48 462,335.35 29,347.39		.00.00.000.000.000.000.000.000.000.000
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Trawel Administ rative Profesi ordinative Faculty Salaries State Workstu	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578 32,618 171,392		0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578 32,618		0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469.48 462,335.35 29,347.39 171,392.04		.00
Total Comm Executive Managem	Taos	Relation s -BU 407	Salary Technici an Salary Contract Services Supplies Expens e Trawel Administ rative Profesi ordinative Faculty Salaries State Workstu	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578 32,618 171,392		0 0 0 0 0	3.09 4.69	40,629 4,500 104,869 1,500 283,998 451,578 32,618		0 0 0 0 0	3.12 4.52	46,402.73 75.00 126,259.85 .00 309,469.48 462,335.35 29,347.39 171,392.04		.00

	i	i											
			Support Staff										
			Salary		0	0		0		0	.03	1,532.30	.00
			Technici an										
			Salary	1.00	45,520	0	1.41	45,520		0	1.28	62,890.58	.00
		Director'											
		s Office -BU 484	Contract										
		-BU 484	Services Equipme		26,000	0		26,000		0		27,156.91	.00
			nt		2,500	0		2,500		0		.00	.00
			Student Awards										
			and Aid		5,000	0		5,000		0		.00	.00
			Supplies _Expens										
			e		60,092	0		60,092		0		42,076.44	.00
Total 484			Travel	4.67	11,500 358,622	0 0	2.91	11,500 358,622		0	2.72	7,206.46 341,839.12	.00
Total Exec	utive Man	nagement		4.67	358,622	0	2.91	358,622		0	2.72	341,839.12	.00
Fiscal		Business &	Administ rative										
Operation s	Taos Branch	Finance -BU 486	Professi onal	3 00	145,646	_	2 00	145,646		_	3.00	140 010 71	
ľ	Di ancil	22 400	Sindt	2.00	145,646	0	2.00	145,646		0	2.00	148,862.76	.00
			State										
			Workstu dy										
			Salaries		0	0	.12	0		0	.08	1,958.75	.00
			Student										
			Salaries	.26	6,000	0	.08	6,000		0	.20	5,218.25	.00
			Support Staff										
			Salary	1.00	44,550	0	.97	44,550		0	1.00	46,441.17	.00
		Business											
		&	Charge										
		Finance -BU 486	Inst. Support		358,700	0		381,132		0		381,132.00	.00
			Equipme										
			nt		805	0		805		0		371.07	.00
			Supplies _Expens										
			e Travel		76,904	0		76,904		0		30,760.32	.00
Total 486			iravet	3.26	2,500 635,105	0 0	3.17	2,500 657,537		0 0	3.28	737.28 615,481.60	.00
Total Fisca	l Operati	ons		3.26	635,105	0	3.17	657,537		0	3.28	615,481.60	.00
Gen Admin &		Postal	Supplies										
Logistical	Taos Branch	Service -BU 201	_Expens e		10,000	0		10,000		0		3,693.47	.00
Total 201	1	1 - 2 - 201	ı -		10,000	0		10,000		0		3,693.47	.00
		Data	Administ										
		Processi ng	Professi										
		-BU 385	onal	1.00	70,672	0	1.00	70,672		0	1.00	71,143.48	.00
			Support Staff										
			Salary	3.00	163,575	0	2.91	163,575		0	2.97	172,872.60	.00
		Data											
		Data Processi											
		ng -BU 385	Contract Services		12,500	0		12,500		0		3,976.33	.00
		- 505	Equipme		12,300			12,300		U		3,7/0.33	.00
			nt		31,000	0		31,000		0		6,525.16	.00
			Supplies _Expens										
			e		94,199	0		94,199		0		98,744.00	.00
Total 385	L	L	Travel	4.00	3,500 375,446	0 0	3.91	3,500 375,446		0 0	3.97	537.99 353,799.56	.00
10tal 303				4.00	373,440	J	3,71	3/3,440		U	3.77	333,777,30	.00
		Security											
		Services											
		-BU 494	Services		15,150	 0		15,150		0		4,875.00	.00
	1	Ì	Supplies _Expens										
			_Expens										
T-/			e		66,850	0		66,850		0		31,994.20	.00
Total 494	Admin &	Logistical	e	4.00	82,000	0	3.91	82,000		0	3,97	36,869.20	.00
Total 494 Total Gen Grand Tota			e	4.00 18.62			3.91 16.41				3.97 16.16		



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

Original Revised

Budget 2023 Budget 2023 Actuals 2023 PERIOD 14

PERIOD 14 PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation &								
Maintenance of Plant	Taos Branch	Administration	212,726	0	212,726	0	112,271.84	.00
		Automotive	20,000	0	20,000	0	9,968.09	.00
		Custodial	225,962	0	225,962	0	212,998.33	.00
		Maintenance	379,601	0	359,601	0	384,681.63	.00
Total Operation & Mair	ntenance of Plant	·	838,289	0	818,289	0	719,919.89	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	8,666	0	8,666	0	905.70	.00
		Fica	27,911	0	27,911	0	26,306.16	.00
		Group Insurance	81,675	0	81,675	0	54,272.16	.00
		Other Staff Benefits	18,365	0	18,365	0	14,707.09	.00
		Retirement	50,172	0	50,172	0	61,331.92	.00
		Unemployment						
		Compensation	2,300	0	2,300	0	250.56	.00
		Workers Compensation	5,418	0	5,418	0	4,147.83	.00
Sub-Total: Fringe Ber	nefits		194,507	0	194,507	0	161,921.42	.00
	Utilities	Electricity	117,000	0	117,000	0	93,117.98	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	62,684.77	.00
		Sewer_Other	27,500	0	27,500	0	29,993.19	.00
		Water	45,500	0	45,500	0	33,958.30	.00
Sub-Total: Utilities	,	·	258,000	0	258,000	0	219,754.24	.00
Total Items not in Exhi	bit		452,507	0	452,507	0	381,675.66	.00
Total			1,290,796	0	1,270,796	0	1,101,595.55	.00



Exhibit 14a - UNM TAOS Campus

Detail of Expenditures for Operations and Maintenance of Plant

Original Budget 2023 PERIOD 14 Revised Budget 2023 PERIOD 14

Actuals 2023 PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation															
&			Administ												
Maintenan ce of	Taos	Administ ration	rative Professi												
Plant	Branch	-BU 212	onal	2.00	149,706		0	1.00	149,706		0	1.17	83,603.12		.00
			Support												
			Staff Salary	1.00	36,000		0		36,000		0		.00		.00
			Technici						55,555						
			an												
			Salary		0		0	.24	0		0	.23	9,602.10		.00
		Administ													
		ration	Equipme												
		-BU 212			0		0		0		0		1,773.53		.00
			Supplies _Expens												
			е		24,520		0		24,520		0		16,106.14		.00
			Travel		2,500		0		2,500		0		1,186.95		.00
Total 212	1	1	I	3.00	212,726		0	1.24	212,726		0	1.40	112,271.84		.00
		Custodia													
		l	Other												
		-BU 213	Salaries		0		0	.05	0		0	.03	1,080.00		.00
			Technici												
			an Salary	6.00	187,200		0	4.23	187,200		0	4.81	161,199.46		.00
					<u> </u>				,				· · · · · · · · · · · · · · · · · · ·		
		Custodia													
		ւ -BU 213	Contract Services		1,262		0		1,262		0		7,823.34		.00
			Supplies		.,===		-		.,===		-		.,,==::::		
			_Expens												
			e Travel		37,000 500		0		37,000 500		0		42,557.79 337.74		.00
Total 213			Havet	6.00	225,962		0	4.28	225,962		0	4.84	212,998.33		.00
					,				,				,,,,,		
			Technici												
		ance -BU 215	an Salary	2.00	78,764		0	2.20	78,764		0	2.21	102,456.37		.00
				2.00	70,701			2,20	70,701				102, 130137		
		Mainten													
		ance	Contract Services		30,000		0		30,000		0		45 470 44		.00
		50 213	Equipme		30,000		U		30,000		U		15,478.41		.00
			nt		25,000		0		25,000		0		1,637.21	<u> </u>	.00
			Property Insuranc												
			e		50,557		0		50,557		0		39,568.68		.00
			Supplies												
			_Expens e		194,280		0		174,280				225,540.96		00
			Travel		1,000		0		1,000		0		.00		.00
Total 215	l	ı	I	2.00			0	2.20		l	0	2.21	384,681.63		.00

	ive	omot Suppl _Expe 216 e		11,500		0		11,500	0		6,617.79	.00
		Trave	el	8,500		0		8,500	0		3,350.30	.00
Total 216		•		20,000		0		20,000	0		9,968.09	.00
Total Oper	ation & Mainte	enance of	Plan 11	.00 838,289		0	7.72	818,289	0	8.45	719,919.89	.00
Grand Tota	al Exhibit 14a		11	.00 838,289	_	0	7.72	818,289	0	8.45	719,919.89	.00



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

Original Budget 2023 PERIOD 14 Revised Budget 2023 PERIOD 14

Actuals 2023 PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		55,000		0		55,000		0		43,559.65		.00
	Sales and Services		0		0		0		0		3,253.17		.00
Total Revenues			55,000		0		55,000		0		46,812.82		.00
Beginning Balance			159,620		0		131,269		0		131,269.08		.00
Total Available	•		214,620.00		.00		186,269.00		.00		178,081.90		.00
Expenditures	Faculty Salaries		0		0		0		0	.03	1,500.00		.00
	Student Salaries	.17	4,000		0		4,000		0		.00		.00
	Fica		0		0		0		0		106.67		.00
	Retirement		0		0		0		0		257.24		.00
	Unemployment Compensation		0		0		0		0		1.04		.00
	Workers Compensation		0		0		0		0		1.36		.00
	Contract Services		0		0		2,000		0		400.00		.00
	Equipment		5,700		0		5,700		0		8,089.46		.00
	Student Awards and Aid		10,500		0		9,500		0		18,093.00		.00
	Supplies_Expense		33,800		0		52,800		0		72,533.61		.00
	Travel		1,000		0		1,000		0		490.57		.00
Total Expenditures	·	.17	55,000		0		75,000		0	.03	101,472.95		.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
Ending Balance	·		159,620.00		.00		111,269.00	_	.00		76,608.95	_	.00



Exhibit 16 - UNM TAOS Campus Summary of Research

Original Budget 2023 PERIOD 14

 Revised
 Actuals 2023

 PERIOD 14
 PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Federal Grants and Contracts		0		580,945		0		506,948		.00		289,852.00
Beginning Balance			0		0		0		0		.00		.00
Total Available		_	.00		580,945.00		.00		506,948.00		.00		289,852.00
Expenditures	Administrative Professional		0	3.00	210,885		0	1.50	65,000		.00	1.06	43,903.00
	Faculty Salaries		0	2.00	121,800		0	2.00	179,379		.00	1.54	110,740.00
	Student Salaries		0	.73	16,000		0		0		.00		.00
	Support Staff Salary		0	1.00	35,000		0	1.00	35,000		.00	.12	7,852.00
	Technician Salary		0		0		0		0		.00		(2,336.00)
	Other Staff Benefits		0		104,260		0		86,504		.00		57,883.00
	Equipment		0		0		0		47,565		.00		23,782.00
	Supplies_Expense		0		65,000		0		88,000		.00		43,361.00
	Travel		0		28,000		0		5,500		.00		4,667.00
Total Expenditures			0	6.73	580,945		0	4.50	506,948		.00	2.72	289,852.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
Ending Balance			.00		.00		.00		.00		.00		.00



Exhibit 17 - UNM TAOS Campus Summary of Public Service

Original Budget 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		10,000		0		10,000		0		306,914.83		.00
	Federal Grants and Contracts		0		2,000,000		0		3,630,295		.00		3,077,172.00
	State Grants and Contracts		0		800,000		0		662,700		.00		530,826.00
	Private Gifts Grants and Contracts		5,000		200,000		16,000		145,000		54,855.43		176,266.00
	Sales and Services		300,000		200,000		330,000		145,000		210,736.09		.00
	Other Sources		0		0		0		0		9,000.00		.00.
Total Revenues	[*************************************		315,000		3,000,000		356,000		4,437,995		581,506.35		3,784,264.00
Beginning Balance			527,701		0		792,833		0		792,833.19		.00
Total Available	Į.		842,701.00		3,000,000.00		1,148,833.00		4,437,995.00		1,374,339.54	ı	3,784,264.00
Expenditures	Administrative Professional	3.00	110,387	7.75	425,000	2.10	110,387	8.50	510,000	2.54	111,090.37	9.76	565,253.00
	Faculty Salaries	.50	33,835	5.25	300,000	.39	33,835	10.25	665,000	.48	19,870.00	15.51	869,189.00
	Federal Workstudy Salaries		0	.64	14,000		0	.60	14,000	.09	802.60	.13	3,167.00
	Other Salaries	6.60	(231,029)	6.00	130,000	.46	(231,029)	6.00	130,000	.49	18,063.25	1.24	45,483.00
	State Workstudy Salaries		0	.96	21,000		0	.96	21,000	.02	629.07	.73	17,058.00
	Student Salaries		0		0	.63	25,000	.53	12,402	.65	19,398.89	.49	13,229.00
	Support Staff Salary	5.00	192,139	12.00	350,000	1.63	217,139	12.00	350,000	1.51	77,644.71	6.98	328,649.00
	Technician Salary	2.00	77,141	4.00	150,000	1.00	77,141	5.50	273,871	1.00	50,539.41	5.16	238,858.00
	Accrued Annual Leave		0		0		0		0		13,075.18		.00
	Fica		11,775		0		16,775		0		20,530.85		.00
	Group Insurance		13,870		0		13,870		0		17,767.89		.00
	Other Staff Benefits		5,127		450,000		10,127		625,144		10,187.65		679,753.00
	Retirement		15,730		0		25,730		0		44,220.98		.00
	Unemployment Compensation		750		0		750		0		194.08		.00
	Workers Compensation		375		0		375		0		3,324.55		.00
	Contract Services		1,500		0		7,000		0		200.00		.00
	Equipment		0		200,000		0		200,000		(366.68)		40,166.00
	Student Awards and Aid		0		0		11,000		0		7,500.00		.00
	Supplies_Expense		78,400		850,000		137,400		1,526,578		78,074.37		880,164.00
	Travel		5,000		110,000		5,000		110,000		3,352.70		103,295.00
Total Expenditures	_	17.10	315,000	36.60	3,000,000	6.21	460,500	44.34	4,437,995	6.78	496,099.87	40.00	3,784,264.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
Ending Balance	•		527,701.00		.00		688,333.00		.00		878,239.67		.00



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

 Original
 Revised

 Budget 2023
 Budget 2023
 Actuals 2023

 PERIOD 14
 PERIOD 14
 PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	5,813.04	.00
	Other	Miscellaneous	0	0	0	0	449.10	.00
Total Revenues			0	0	0	0	6,262.14	.00
Beginning Balance			275,790	0	334,992	0	334,992.03	.00
Total Available	•	•	275,790		334,992		341,254.17	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	36,507.30	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	5,000	0	3,000.00	.00
Total Expenditures			84,145	0	84,145	0	39,507.30	.00
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(83,185.39)	.00
Ending Balance			275,790	0	334,992	0	384,932.26	.00



Exhibit 20 - UNM TAOS Campus Summary of Auxiliary Enterprises

Original Revised
Budget 2023 Budget 2023
PERIOD 14 PERIOD 14

Actuals 2023 PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		0		0		25,000		0		33,097.37		.00
Beginning Balance			81,466		0		88,138		0		88,138.10		.00
Total Available			81,466.00		.00		113,138.00		.00		121,235.47		.00
Expenditures	Administrative Professional		0		0		0		0	.25	12,125.01		.00
	Accrued Annual Leave		0		0		0		0		2,076.18		.00
	Fica		0		0		0		0		840.41		.00
	Group Insurance		0		0		0		0		2,633.26		.00
	Other Staff Benefits		0		0		0		0		516.54		.00
	Retirement		0		0		0		0		2,079.45		.00
	Unemployment Compensation		0		0		0		0		8.49		.00
	Workers Compensation		0		0		0		0		13.22		.00
	Contract Services		0		0		0		0		127.90		.00
	Cost of Good Sold		0		0		0		0		3,360.68		.00
	Equipment		0		0		10,000		0		2,494.01		.00
	Supplies_Expense		0		0		15,000		0		5,661.74		.00
Total Expenditures	•		0		0		25,000		0	.25	31,936.89		.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
Ending Balance			81,466.00		.00		88,138.00		.00		89,298.58		.00



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

Original Revised Budget 2023 PERIOD 14 Budget 2023 Actuals 2023 PERIOD 14

PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,080,230	0	1,080,230	0	1,146,134	C
	Student Social and Cultural Ex 15	55,000	0	55,000	0	43,560	
	Public Service Ex 17	10,000	0	10,000	0	306,915	
TOTAL TUITION AND		1,145,230	0	1,145,230	0	1,496,608	0
	. ===	.,,200		1,110,200	J	., ., ,,,,,,	
STATE APPROPRIATIONS	Instruction and General Ex 2	4,669,561	0	4,760,411	0	4,760,411	O
TOTAL STATE APPRO	PRIATIONS	4,669,561	0	4,760,411	0	4,760,411	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,404,846	0	2,404,846	0	2,608,840	0
TOTAL LOCAL APPRO		2,404,846	0	2,404,846	0	2,608,840	0
FEDERAL GRANTS AND		_,,	-	_,,	-	_,,	_
CONTRACTS	Instruction and General Ex 2 Student Social and Cultural Ex	0	33,688	0	33,688	0	18,233
	15	0	0	0	0	0	O
	Research Ex 16	0	580,945	0	506,948	0	289,852
	Public Service Ex 17	0	2,000,000	0	3,630,295	0	3,077,172
TOTAL FEDERAL GRA	ANTS AND CONTRACTS	0	2,614,633	0	4,170,931	0	3,385,257
STATE GRANTS AND	lasteristics and Consul Ev 2						
CONTRACTS	Instruction and General Ex 2 Student Social and Cultural Ex	0	19,960	0	19,960	3,768	18,171
	15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	800,000	0	662,700	0	530,826
	Auxiliaries Ex 20	0	0	0	0	0	O
TOTAL STATE GRANT	TS AND CONTRACTS	0	819,960	0	682,660	3,768	548,997
PRIVATE GIFTS GRANTS AND							
CONTRACTS	Public Service Ex 17	5,000	200,000	16,000	145,000	54,855	176,266
	Student Aid Ex 19	0	0	0	0	6,262	0
TOTAL PRIVATE GIFT	TS GRANTS AND CONT	5,000	200,000	16,000	145,000	61,118	176,266
SALES AND SERVICES	Instruction and General Ex 2	125,000	0	160,000	0	103,240	0
	Student Social and Cultural Ex	0	0	0	0	3,253	
	Public Service Ex 17	300,000	0	330,000	0	210,736	
	Auxiliaries Ex 20	0	0	25,000	0	33.097	0
TOTAL SALES AND SE	ERVICES	425,000	0	515,000	0	350,327	0
OTHER SOURCES	Instruction and General Ex 2	325,000	0	362,000	0	1,631,748	(
	Public Service Ex 17	0	0	0	0	9,000	(
TOTAL OTHER SOUR	CES	325,000	0	362,000	0	1,640,748	0
Grand Total		8,974,637	3,634,593	9,203,487	4,998,591	10,921,819	4,110,520



Exhibit B - UNM TAOS 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 CAT	EGORY AND EXHIBIT	г											
Faculty Salaries	Instruction Ex 10	53.31	2,055,678	.00	0	32.54	2,054,481	.00	0	29.63	1,589,879	.00	
	Academic Support Ex 11	1.70	163,020	.00	0	.55	163,020	.00	0	.55	67,100	.00	
	Institutional Support Ex 13	2.00	171,392	.00	0	1.04	171,392	.00	0	1.11	186,143	.00	
	Student Social and		171,372		0		171,372						
	Cultural Ex 15 Research Ex 16	.00	0	2.00	121,800	.02	0	2.00	179,379	.00	1,500	.00 1.54	110,74
							-				_		
Takal Familio Cale	Public Service Ex 17	.50	33,835	5.25	300,000	.39	33,835	10.25	665,000	.48	19,870	15.51	869,18
Total Faculty Sala Administrative		57.51	2,423,925	7.25	421,800	34.54	2,422,728	12.25	844,379	31.80	1,864,492	17.05	979,92
Professional	Instruction Ex 10 Academic Support Ex	2.05	119,031	.00	0	1.32	119,031	.00	0	1.06	45,975	.00	
	11	2.00	117,258	.00	0	1.81	117,258	.00	0	1.86	102,877	.00	
	Student Services Ex 12	3.50	242,836	.00	0	2.98	242,836	.00	0	3.00	207,308	.00	
	Institutional Support Ex 13	6.10	375,766	.00	0	5.10	375,766	.00	0	4.80	374,484	.00	
	Operations and Maintenance of	50	3,3,,30	.55		30	3, 3,, 30			50	3, 1, 104		
	Plant Ex 14	2.00	149,706	.00	0	1.00	149,706	.00	0	1.17	83,603	.00	
	Research Ex 16	.00	0	3.00	210,885	.00	0	1.50	65,000	.00	0	1.06	43,90
	Public Service Ex 17	3.00	110,387	7.75	425,000	2.10	110,387	8.50	510,000	2.54	111,090	9.76	565,25
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.25	12,125	.00	
Total Administrat	rive Professional	18.65	1,114,984	10.75	635,885	14.31	1,114,984	10.00	575,000	14.68	937,463	10.82	609,15
GA TA RA PA Salary	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	
Total GA TA RA PA	A Salary	.00	0	.00	0	.00	0	.00	0	.00	0	.00	
Support Staff Salary	Instruction Ex 10	1.00	44,754	.00	0	1.53	44,754	.00	0	1.47	48,346	.00	
	Academic Support Ex												
	Student Services Ex	1.00	44,003	.00	0	.67	44,003	.00	0	.51	22,636	.00	
	12 Institutional Support	1.00	53,906	.00	0	.98	53,906	.00	0	1.00	56,161	.00	
	Ex 13 Operations and	8.00	431,905	.00	0	7.57	431,905	.00	0	7.56	443,524	.00	
	Maintenance of												
	Plant Ex 14	1.00	36,000	.00	35,000	.00	36,000	.00	0	.00	0	.00	7.05
	Research Ex 16	.00	0	1.00	35,000	.00	0	1.00	35,000	.00	0	.12	7,85
	Public Service Ex 17	5.00	192,139	12.00	350,000	1.63	217,139	12.00	350,000	1.51	77,645	6.98	328,64
Total Support Sta Technician Salary	Instruction Ex 10	17.00	802,707	13.00	385,000	12.38	827,707	13.00	385,000	12.05	648,311	7.10	336,50
reclinician satary	Academic Support Ex	.00	U	.00	U	.06	0	.00	U	.00	U	.00	
	11 Student Services Ex	4.00	208,353	.00	0	3.17	208,353	.00	0	3.01	167,618	.00	
	12 Institutional Support	3.00	134,924	.00	0	2.91	134,924	.00	0	2.94	136,534	.00	
	Ex 13	2.00	86,149	.00	0	2.40	86,149	.00	0	2.28	109,293	.00	
	Operations and Maintenance of												
	Plant Ex 14	8.00	265,964	.00	0	6.66	265,964	.00	0	7.25	273,258	.00	
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	-2,33
	Public Service Ex 17	2.00	77,141	4.00	150,000	1.00	77,141	5.50	273,871	1.00	50,539	5.16	238,85
Total Technician		19.00	772,531	4.00	150,000	16.20	772,531	5.50	273,871	16.48	737,243	5.16	236,52
Other Salaries	Instruction Ex 10 Institutional Support	.21	-57,824	.00	0	.00	-57,824	.00	0	.00	0	.00	
	Ex 13 Operations and	.00	0	.00	0	.09	0	.00	0	.12	4,064	.00	
	Maintenance of												
	Plant Ex 14	.00	0	.00	0	.05	0	.00	0	.03	1,080	.00	
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	
	Public Service Ex 17	6.60	-231,029	6.00	130,000	.46	-231,029	6.00	130,000	.49	18,063	1.24	45,48
Total Other Salar	ies	6.81	-288,853	6.00	130,000	.60	-288,853	6.00	130,000	.64	23,207	1.24	45,48
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.02	532	.04	0	.02	532	.05	1,215	.17	3,64

ī	Academic Support Ex			-						T T			
	11	.43	10,000	.76	16,688	.03	10,000	.76	16,688	.04	937	.13	2,812
	Student Services Ex 12	.00	0	.54	11,886	.15	0	.54	11,886	.16	3,925	.54	11,776
	Institutional Support		-								·		,,,,,
	Ex 13 Operations and	.00	0	.21	4,582	.00	0	.21	4,582	.00	0	.00	0
	Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and		U		Ü		-		Ü		-		0
	Cultural Ex 15 Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.64	14,000	.10	0	.60	14,000	.09	803	.13	3,167
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Wo State Workstudy	rkstudy Salaries	.43	10,000	2,17	47,688	.32	10,000	2,13	47,688	.34	6,880	.97	21,400
Salaries	Instruction Ex 10 Academic Support Ex	.34	8,000	.29	6,426	.03	8,000	.29	6,426	.06	1,407	.19	4,221
	11	.00	0	.11	2,324	.09	0	.11	2,324	.08	1,899	.26	5,698
	Student Services Ex 12	.00	0	.08	1,654	.06	0	.08	1,654	.02	555	.08	1,665
	Institutional Support						Ü						
	Ex 13 Operations and	.00	0	.44	9,556	.13	0	.44	9,556	.09	2,196	.30	6,587
	Maintenance of Plant Ex 14	.00	0	.00	0	00	0	.00	0	.00	0	.00	0
	Student Social and		-		0	.00	-		J		-		U
	Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
ļ	Public Service Ex 17	.00	0	.96	21,000	.01	0	.96	21,000	.02	629	.73	17,058
Total State Works		.34	8,000	1.88	40,960	.32	8,000	1.88	40,960	.27	6,686	1.56	35,229
Student Salaries	Instruction Ex 10 Academic Support Ex	.00	0	.00	0	.10	0	.00	0	.07	1,721	.00	0
	11 Student Services Ex	.00	0	.00	0	.10	0	.00	0	.07	1,794	.00	0
	12	1.37	32,000	.00	0	.05	32,000	.00	0	.21	5,558	.00	0
	Institutional Support Ex 13	.51	12,000	.00	0	.08	12,000	.00	0	.20	5,218	.00	0
	Student Social and										3,2.0		
	Cultural Ex 15	.17	4,000	.00	16,000	.00	4,000	.00	0	.00	0	.00	0
						.00	U	.00	U	.00	U	.00	U
	Research Ex 16	.00	Ĭ		.,								
	Public Service Ex 17	.00	0	.00	0	.63	25,000	.53	12,402	.65	19,399	.49	13,229
Total Student Sal	Public Service Ex 17	.00 2.05	0 48,000	.00 . 73	0 16,000	.96	73,000	.53	12,402	1.20	33,690	.49 .49	13,229
	Public Service Ex 17	.00	0	.00	0							.49	
Grand Total SALA	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05	0 48,000	.00 . 73	0 16,000	.96	73,000	.53	12,402	1.20	33,690	.49 .49	13,229
	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05	0 48,000	.00 . 73	0 16,000	.96	73,000	.53	12,402	1.20	33,690	.49 .49	13,229
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79	4,891,294 2,423,925	.00 .73 45.78	0 16,000 1,827,333	.96 79.63	73,000 4,940,097 2,422,728	.53 51.29	12,402 2,309,300 844,379	1,20 77,46	33,690 4,257,973 1,864,492	.49 .49 44.39	13,229 2,277,449 979,929
Grand Total SALA SALARIES BY CAT: Faculty Salaries Administrative Professional	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51	48,000 4,891,294 2,423,925 1,114,984	.00 .73 45.78 7.25	0 16,000 1,827,333	.96 79.63 34.54 14.31	73,000 4,940,097	.53 51.29 12.25 10.00	12,402 2,309,300	1.20 77.46 31.80 14.68	33,690 4,257,973 1,864,492 937,463	.49 .49 44.39	13,229 2,277,449
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79	4,891,294 2,423,925	.00 .73 45.78	0 16,000 1,827,333	.96 79.63	73,000 4,940,097 2,422,728	.53 51.29	12,402 2,309,300 844,379	1,20 77,46	33,690 4,257,973 1,864,492	.49 .49 44.39	13,229 2,277,449 979,929
Grand Total SALA SALARIES BY CAT: Faculty Salaries Administrative Professional	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51	48,000 4,891,294 2,423,925 1,114,984	.00 .73 45.78 7.25	0 16,000 1,827,333	.96 79.63 34.54 14.31	73,000 4,940,097 2,422,728 1,114,984	.53 51.29 12.25 10.00	12,402 2,309,300 844,379	1.20 77.46 31.80 14.68	33,690 4,257,973 1,864,492 937,463	.49 .49 44.39	13,229 2,277,449 979,929
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531	.00 .73 45.78 7.25 10.75 .00 13.00 4.00	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000	.96 79.63 34.54 14.31 .00 12.38 16.20	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531	.53 51.29 12.25 10.00 .00 13.00 5.50	12,402 2,309,300 844,379 575,000 0 385,000 273,871	1.20 77.46 31.80 14.68 .00 12.05 16.48	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16	13,229 2,277,449 979,929 609,156 0 336,501 236,522
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707	.00 .73 45.78 7.25 10.75 .00	0 16,000 1,827,333 421,800 635,885 0	.96 79.63 34.54 14.31 .00	73,000 4,940,097 2,422,728 1,114,984 0 827,707	.53 51.29 12.25 10.00 .00	12,402 2,309,300 844,379 575,000 0	1.20 77.46 31.80 14.68 .00	33,690 4,257,973 1,864,492 937,463 0 648,311	.49 .49 44.39 17.05 10.82 .00	13,229 2,277,449 979,929 609,156 0
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853	.00 .73 45.78 7.25 10.75 .00 13.00 4.00	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000	.96 79.63 34.54 14.31 .00 12.38 16.20	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000	1.20 77.46 31.80 14.68 .00 12.05 16.48	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207	.49 .49 44.39 17.05 10.82 .00 7.10 5.16	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531	.00 .73 45.78 7.25 10.75 .00 13.00 4.00	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000	.96 79.63 34.54 14.31 .00 12.38 16.20	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531	.53 51.29 12.25 10.00 .00 13.00 5.50	12,402 2,309,300 844,379 575,000 0 385,000 273,871	1.20 77.46 31.80 14.68 .00 12.05 16.48	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16	13,229 2,277,449 979,929 609,156 0 336,501 236,522
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 6.81	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 8,000	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000	.96 79.63 34.54 14.31 .00 12.38 16.20 .60	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 8,000 48,000	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Public Service Ex 17 aries RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 8,000	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000	.96 79.63 34.54 14.31 .00 12.38 16.20 .60	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SALA	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 8,000 48,000	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43 .34 2.05 121.79	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43 .34 2.05 121.79	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449
Grand Total SALA SALARIES BY CATI Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SALA Instruction Ex 10	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43 .34 2.05 121.79	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Student Services Ex 12	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .34 2.05 121.79	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39	13,229 2,277,449 979,929 609,156 0 336,521 45,483 21,400 35,229 13,229 2,277,449
Grand Total SALA SALARIES BY CATI Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Morkstudy Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 11 Student Services Ex 12 12 12 13 14 15 15 16 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43 .34 2.05 121.79	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294 2,169,639 542,634	.00 .73 45.78 7.25 10.75 .00 4.00 6.00 2.17 1.88 .73 45.78	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097 2,168,442 542,634	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Instruction Ex 10 Instruction E	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 6.81 .43 .34 2.05 121.79 56.91 9.13 8.87	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294 2,169,639 542,634 463,666	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78 .31 .87	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333 6,958 19,012	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 6.42 7.13	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097 2,168,442 542,634 463,666	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441
Grand Total SALA SALARIES BY CATI Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Morkstudy Salaries State Morkstudy Salaries State Morkstudy Salaries State Workstudy	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 6.81 .43 .34 2.05 121.79 56.91 9.13 8.87	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294 2,169,639 542,634 463,666	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78 .31 .87	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333 6,958 19,012	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 6.42 7.13	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097 2,168,442 542,634 463,666	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .27 1.20 77.46	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 12 Institutional Support Ex 12 Institutional Support Ex 12 Institutional Support Ex 12 Institutional Support Ex 13 Maintenance of	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 6.81 .43 .34 2.05 121.79 56.91 9.13 8.87 18.61	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 4,891,294 2,169,639 542,634 463,666 1,077,212	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78 .31 .87 .62	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333 6,958 19,012	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 6.42 7.13	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097 2,168,442 542,634 463,666 1,077,212	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87 .62	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012 13,540 14,138	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .27 1.20 77.46 32.34 6.12 7.33	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040 1,124,923	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441
Grand Total SALA SALARIES BY CAT Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Student Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Instruction Ex 10 Instruction E	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43 .34 2.05 121.79 56.91 9.13 8.87 18.61	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 48,000 4,891,294 2,169,639 542,634 463,666 1,077,212	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78 .31 .87 .62 .65	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333 6,958 19,012	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 6.42 7.13 16.41 7.71	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097 2,168,442 542,634 463,666 1,077,212 451,670	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87 .62 .65	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012 13,540 14,138	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .27 1.20 77.46 32.34 6.12 7.33 16.16	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040 1,124,923	.49 .49 .44.39 17.05 10.82 .00 7.10 5.16 1.24 .97 1.56 .49 44.39 .36 .39 .62	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441
Grand Total SALA SALARIES BY CATI Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Student Salaries Ex 12 Institutional Support Ex 12 Institutional Support Ex 13 Uperations and Maintenance of Plant Ex 14 Student Social and Cultural Ex 15 Research Ex 16	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 2.05 121.79 56.91 9.13 8.87 18.61 11.00 .17	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 48,000 48,000 4,891,294 2,169,639 542,634 463,666 1,077,212 451,670 4,000 0	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78 .31 .87 .62 .65 .00 .00 6.73	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 1,827,333 6,958 19,012 13,540 14,138 0 0	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 7.13 16.41 7.71 .02 .00	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 73,000 4,940,097 2,168,442 542,634 463,666 1,077,212 451,670 4,000 0	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87 .62 .65 .00 .00	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012 13,540 14,138 0 0 279,379	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34 .27 1.20 77.46 32.34 6.12 7.33 16.16 8.45 .00	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040 1,124,923 357,941 1,500 0	.49 .49 .49 .44.39 .00 .7.10 .5.16 .1.24 .97 .1.56 .49 .44.39 .36 .39 .62 .30	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441 6,587 0 0 160,159
Grand Total SALA SALARIES BY CATI Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Student Services Ex 12 Institutional Support Ex 13 Operations and Maintenance of Plant Ex 14 Student Social and Cultural Ex 15 Research Ex 16 Public Service Ex 17	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 .43 .34 2.05 121.79 56.91 9.13 8.87 18.61 11.00 .17	0 48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 48,000 4,891,294 2,169,639 542,634 463,666 1,077,212 451,670 4,000	.00 .73 45.78 7.25 10.75 .00 13.00 6.00 2.17 1.88 .73 45.78 .31 .87 .62 .65 .00 .00 6.73	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 16,000 1,827,333 6,958 19,012 13,540 14,138	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 7.13 16.41 7.71 .02 .00 6.32	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 8,000 73,000 4,940,097 2,168,442 542,634 463,666 1,077,212 451,670 4,000	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87 .62 .65 .00 .00 4.50	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012 13,540 14,138 0	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34 .27 1.20 77.46 32.34 6.12 7.33 16.16 8.45 .03 .00 6.78	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040 1,124,923 357,941 1,500 0	.49 .49 .44.39 .00 .7.10 .5.16 .1.24 .97 .1.56 .49 .44.39 .36 .39 .62 .30 .00 .00	13,229 2,277,449 979,929 609,156 0 336,521 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441 6,587 0
Grand Total SALA SALARIES BY CATI Faculty Salaries Administrative Professional GA TA RA PA Salary Support Staff Salary Technician Salary Other Salaries Federal Workstudy Salaries State Workstudy Salaries State Workstudy Salaries Grand Total SALA SALARIES BY EXH Instruction Ex 10 Academic Support Ex 11 Student Salaries Ex 12 Institutional Support Ex 12 Institutional Support Ex 13 Uperations and Maintenance of Plant Ex 14 Student Social and Cultural Ex 15 Research Ex 16	Public Service Ex 17 aries RIES BY CATEGOR EGORY RIES BY CATEGOR	.00 2.05 121.79 57.51 18.65 .00 17.00 19.00 6.81 2.05 121.79 56.91 9.13 8.87 18.61 11.00 .17	48,000 4,891,294 2,423,925 1,114,984 0 802,707 772,531 -288,853 10,000 48,000 48,000 48,000 48,000 4,891,294 2,169,639 542,634 463,666 1,077,212 451,670 4,000 0 182,473	.00 .73 45.78 7.25 10.75 .00 13.00 4.00 6.00 2.17 1.88 .73 45.78 .31 .87 .62 .65 .00 .00 6.73	0 16,000 1,827,333 421,800 635,885 0 385,000 150,000 130,000 47,688 40,960 1,827,333 6,958 19,012 13,540 14,138 0 0	.96 79.63 34.54 14.31 .00 12.38 16.20 .60 .32 .96 79.63 35.62 7.13 16.41 7.71 .02 .00	73,000 4,940,097 2,422,728 1,114,984 0 827,707 772,531 -288,853 10,000 73,000 4,940,097 2,168,442 542,634 463,666 1,077,212 451,670 4,000 0	.53 51.29 12.25 10.00 .00 13.00 5.50 6.00 2.13 1.88 .53 51.29 .31 .87 .62 .65 .00 .00	12,402 2,309,300 844,379 575,000 0 385,000 273,871 130,000 47,688 40,960 12,402 2,309,300 6,958 19,012 13,540 14,138 0 0 279,379	1.20 77.46 31.80 14.68 .00 12.05 16.48 .64 .34 .27 1.20 77.46 32.34 6.12 7.33 16.16 8.45 .00	33,690 4,257,973 1,864,492 937,463 0 648,311 737,243 23,207 6,880 6,686 33,690 4,257,973 1,688,543 364,863 410,040 1,124,923 357,941 1,500 0	.49 .49 .49 .44.39 .00 .7.10 .5.16 .1.24 .97 .1.56 .49 .44.39 .36 .39 .62 .30	13,229 2,277,449 979,929 609,156 0 336,501 236,522 45,483 21,400 35,229 13,229 2,277,449 7,866 8,510 13,441 6,587 0 0 160,159

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University of New Mexico Taos Campus

	Salary Increase 2023	Salary Increase 2023 Revised	Salary Increase 2023 Actuals
Returning Faculty	4.0%	4.0%	4.0%
Adjunt Faculty (Base Increase)	4.0%	4.0%	4.0%
Returning Professional Staff	4.0%	4.0%	4.0%
Returning Support Staff	4.0%	4.0%	4.0%
GA/TA	0.0%	0.0%	0.0%
Students	0.0%	0.0%	0.0%

University of New Mexico Taos Campus	L	Approved Budget I	Revised Budget I	Actuals
. dee Campue	ĖĖ	FY 22-23	FY 22-23	FY 22-23
MAIN CAMPUS - Regular Semester or Quarter				
Tuition	j 2 j	į	į	
Full-Time Students	ј зі	İ	İ	
Resident	j 4 j	936.00	936.00	936.00
Non-Resident	j 5 j	2,436.00	2,436.00	2,436.00
Part-Time Students - Hourly Rate	j 6 j	j	į	
Resident	j 7 j	78.00	78.00	78.00
Non-Resident	j 8 j	203.00	203.00	203.00
Required Fees	j 9 j	į	į	
Full-Time Students	10	36.00	36.00	36.00
Part-Time Students - Hourly Rate	j 11 j	3.00	3.00	3.00
Total Tuition and Required Fees	12	į	į	
Full-Time Students	13	į	į	
Resident	j 14 j	972.00	972.00	972.00
Non-Resident	15	2,472.00 #	2,472.00	2,472.00
Part-Time Students - Hourly Rate	j 16 J		į	
Resident	j 17 j	81.00	81.00	81.00
Non-Resident (6 hrs or less)	18	206.00	206.00	206.00
Non-Resident (7 - 11 hrs)	j 19 j	206.00	206.00	206.00
Room and Board	j 20 j	j	į	
Room - Range	j 21 j	į	į	
Board - Number of Meals per Week	j 22 j	į	į	
·	j 23 j	į	į	
MAIN CAMPUS-Summer Session-Weeks Duration	j 24 j	į	į	
Tuition	j 25 j	j	į	
Full-Time Students	26	j	į	
Resident	j 27 j	j	j	
Non-Resident	j 28 j	j	į	
Part-Time Students - Hourly Rate	29	j	j	
Resident	j 30 j	78.00	78.00	78.00
Non-Resident	j 31 j	203.00	203.00	203.00
Required Fees	j 32 j	j	į	
Full-Time Students	j 33 j	18.00	18.00	18.00
Part-Time Students - Hourly Rate	j 34 j	3.00	3.00	3.00
Total Tuition and Required Fees	j 35 j	j	į	
Full-Time Students	j 36 j	j	į	
Resident	j 37 j	486.00	486.00	486.00
Non-Resident	j 38 j	1,236.00	1,236.00	1,236.00
Part-Time Students - Hourly Rate	j 39 j	i	j	
Resident	j 40 j	81.00	81.00	81.00
Non-Resident	j 41 j	206.00	206.00	206.00
Room and Board	42	j	į	
Room - Range	43	İ		
Board - Number of Meals per Week	j 44 j	j	į	
- Summer Session Rate	45	1	1	

	1 L 1	Approved	Revised I	Actuals
University of New Mexico	i i	Budget	Budget	, 10100.10
Taos Campus	i n i	J		
·	į E į	FY 22-23	FY 22-23	FY 22-23
 DFF - CAMPUS TUITION	· 47			
Extension - Per Credit Hour	i 48 i	i		
Correspondance - Per Credit Hour	j 49 j	į		
Resident Center - Per Credit Hour	j 50 j	İ		
	j 51 j	į		
ISTRIBUTION OF REQ FEE RATE-Fulltime Student	52	j		
Student Activities	j 53 j	j	j	
Health Service	j 54 j	j	j	
Athletics	55	İ		
Student Center	56	- 1	-	-
Cafeteria	57	-	-	-
Student Aid	58	-	-	-
	59			
	60			
Debt Service	61			
	62			
EVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	55,000.00	55,000.00	43,560.00
Student Aid (Exhibit 19)	65	ļ		-
Health Service (Exhibit 20A)	66			
Athletics (Exhibit 21)	67			
Student Center (Exhibit 20A)	68	-	-	-
Cafeteria (Exhibit 20A)	69	-	-	-
	70			
Dobt Comice (Exhibit II)	71	ļ		
Debt Service (Exhibit II)	72	55,000,00	55,000,00	42 EGO O
Total Revenue from Required Fees	73	55,000.00	55,000.00	43,560.00

EXHIBITS e. and f.				Page 1
University of New Mexico TAOS CAMPUS	L I N	Operating Budget	 Revised Budget	 Actuals
TAOS CAIVIFOS	E	FY 22-23	 FY 22-23	 FY 22-23
Exhibit e. SALARIES OF PRINCIPAL OFFICERS	·-			
Exhibit 11	7		 	
Dean Of instruction, Dr. Randi Archuleta	8 9	118,600	118,600 	118600
Exhibit 12	10		 	
Dir Student Affairs, Patricia Gonzales	11 12	87,064	87,064	87064
	12		 	!
Exhibit 13	14	474 200	174 200	474000
Chancellor, Mary Gutierrez Strategic Support Manager, Anita Bringas	15 16	171,392 78,490	171,392 78,490	171392 78490
Manager IT Services, Nikki Maes	17	78,701	78,701	78701
Development Officer, Louis Moya	18	85,790	85,790	85790
Business Manager, Thomas Duran	19	80,413	80,413	80413
Exhibit 14 Sr. Projects Manager, Jessica Sanchez-Romero	20 21	80,078	l 80,078	l 80078
Facilities Manager, Paul Carratini	21	69,627	69,627	69627
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EXHIBITS e. and f.		Page 2	
University of New Mexico TAOS CAMPUS	L		Actuals FY 22-23
Exhibit e. SALARIES OF PRINCIPAL OFFICERS			
	43 44 45 46	 	

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EXHIBIT f. NATIONAL DIRECT STUDENT LOAN F	 UNDS		
Federal Grant for NDSL Program	 72	 	
Mandatory Transfer From I&G (Exh 2)	j 73 j	İ	i i
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