



THE UNIVERSITY OF  
NEW MEXICO®

---

**Main Campus**

**2023-2024**

**REPORT OF ACTUALS**

for the

New Mexico

Higher Education Department

Submitted: September 13, 2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	448,785,890	3,909,500	468,159,968	4,059,500	478,822,099.34	1,760,769.00
	Student Social and Cultural Ex 15	8,763,727	459,000	8,808,006	585,000	9,363,452.65	391,375.00
	Research Ex 16	2,342,443	93,900,000	2,446,537	107,138,505	2,875,667.18	82,484,978.00
	Public Service Ex 17	30,749,178	38,115,000	33,221,482	44,200,000	40,556,629.68	34,749,524.00
	Internal Services Ex 18	16,937,887	203,500	17,006,318	203,500	19,006,227.15	88,178.00
	Student Aid Ex 19	46,538,128	137,821,000	48,972,350	129,692,800	14,360,885.91	175,316,302.00
	Auxiliaries Ex 20	59,199,230	356,125	60,732,873	356,125	62,290,931.42	288,896.00
	Intercollegiate Athletics Ex 21	37,881,743	56,101	38,746,696	100,601	39,838,612.17	59,257.00
Subtotal Current Funds		651,198,226	274,820,226	678,094,230	286,336,031	667,114,505.50	295,139,279.00
	Capital Outlay	89,726,173	0	121,782,637	0	112,742,183.08	.00
	Renewal and Replacement	200,000	0	475,000	0	665,204.72	.00
	Retirement of Indebtedness	21,485,265	0	21,615,265	0	22,056,567.53	.00
Subtotal Plant Funds		111,411,438	0	143,872,902	0	135,463,955.33	.00
TOTAL Revenues		762,609,664	274,820,226	821,967,132	286,336,031	802,578,460.83	295,139,279.00
Beginning Balance	Instruction and General	75,636,917	0	106,186,863	0	106,186,863.19	.00
	Student Social and Cultural Ex 15	2,214,631	0	2,685,856	0	2,685,856.43	.00
	Research Ex 16	26,603,983	0	37,515,758	0	37,515,757.70	.00
	Public Service Ex 17	23,856,942	0	31,095,802	0	31,095,801.78	.00
	Internal Services Ex 18	12,755,497	0	19,383,311	0	19,383,311.11	.00
	Student Aid Ex 19	19,324,356	0	40,399,955	0	40,399,954.69	.00
	Auxiliaries Ex 20	5,817,781	0	9,440,565	0	9,440,564.57	.00
	Intercollegiate Athletics Ex 21	223,093	0	784,702	0	784,702.53	.00
Subtotal Current Funds		166,433,200	0	247,492,812	0	247,492,812.00	.00
	Capital Outlay	145,146,874	0	102,463,589	0	102,463,589.25	.00
	Renewal and Replacement	11,094,809	0	12,382,097	0	12,382,097.06	.00
	Retirement of Indebtedness	16,095,956	0	15,724,611	0	15,724,610.43	.00
Subtotal Plant Funds		172,337,639	0	130,570,297	0	130,570,296.74	.00
TOTAL Beginning Balance		338,770,839	0	378,063,109	0	378,063,108.74	.00
Total Available	Instruction and General	524,422,807	3,909,500	574,346,831	4,059,500	585,008,962.53	1,760,769.00
	Student Social and Cultural Ex 15	10,978,358	459,000	11,493,862	585,000	12,049,309.08	391,375.00
	Research Ex 16	28,946,426	93,900,000	39,962,295	107,138,505	40,391,424.88	82,484,978.00
	Public Service Ex 17	54,606,120	38,115,000	64,317,284	44,200,000	71,652,431.46	34,749,524.00
	Internal Services Ex 18	29,693,384	203,500	36,389,629	203,500	38,389,538.26	88,178.00
	Student Aid Ex 19	65,862,484	137,821,000	89,372,305	129,692,800	54,760,840.60	175,316,302.00
	Auxiliaries Ex 20	65,017,011	356,125	70,173,438	356,125	71,731,495.99	288,896.00
	Intercollegiate Athletics Ex 21	38,104,836	56,101	39,531,398	100,601	40,623,314.70	59,257.00
Subtotal Current Funds		817,631,426	274,820,226	925,587,042	286,336,031	914,607,317.50	295,139,279.00
	Capital Outlay	234,873,047	0	224,246,226	0	215,205,772.33	.00
	Renewal and Replacement	11,294,809	0	12,857,097	0	13,047,301.78	.00
	Retirement of Indebtedness	37,581,221	0	37,339,876	0	37,781,177.96	.00
Subtotal Plant Funds		283,749,077	0	274,443,199	0	266,034,252.07	.00
TOTAL Total Available		1,101,380,503	274,820,226	1,200,030,241	286,336,031	1,180,641,569.57	295,139,279.00

Run on: 09/12/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	387,867,766	4,021,500	398,323,070	4,171,500	370,755,554.64	1,766,557.00
	Student Social and Cultural Ex 15	9,942,243	459,000	10,478,183	585,000	10,059,534.85	391,375.00
	Research Ex 16	27,912,619	96,100,000	32,880,542	113,039,000	27,834,023.82	88,018,655.00
	Public Service Ex 17	31,640,346	38,475,000	36,376,880	40,544,597	31,855,213.99	29,759,619.00
	Internal Services Ex 18	13,931,332	203,500	18,803,447	203,500	17,678,392.98	88,178.00
	Student Aid Ex 19	86,860,819	137,821,000	83,038,972	129,692,800	35,714,578.65	175,316,302.00
	Auxiliaries Ex 20	51,823,252	356,125	54,151,302	356,125	51,559,422.02	288,896.00
	Intercollegiate Athletics Ex 21	40,325,207	56,101	42,737,987	100,601	42,283,607.65	59,257.00
<b>Subtotal Current Funds</b>	<b>650,303,584</b>	<b>277,492,226</b>	<b>676,790,383</b>	<b>288,693,123</b>	<b>587,740,328.60</b>	<b>295,688,839.00</b>	
	Capital Outlay	132,757,408	0	111,742,856	0	105,415,946.70	.00
	Renewal and Replacement	17,149,372	0	16,649,372	0	13,155,489.97	.00
	Retirement of Indebtedness	39,227,652	0	39,227,652	0	37,872,306.06	.00
<b>Subtotal Plant Funds</b>	<b>189,134,432</b>	<b>0</b>	<b>167,619,880</b>	<b>0</b>	<b>156,443,742.73</b>	<b>.00</b>	
<b>TOTAL Expenditures</b>	<b>839,438,016</b>	<b>277,492,226</b>	<b>844,410,263</b>	<b>288,693,123</b>	<b>744,184,071.33</b>	<b>295,688,839.00</b>	
Transfers	Instruction and General	(65,337,062)	112,000	(81,472,788)	112,000	(97,841,765.80)	5,788.00
	Student Social and Cultural Ex 15	792,072	0	916,473	0	1,112,817.80	.00
	Research Ex 16	21,570,413	2,200,000	22,907,864	5,900,495	25,856,364.77	5,533,677.00
	Public Service Ex 17	(2,467,228)	360,000	(3,247,139)	(3,655,403)	(6,132,847.08)	(4,989,905.00)
	Internal Services Ex 18	(4,960,835)	0	(3,207,946)	0	(3,198,195.20)	.00
	Student Aid Ex 19	21,598,199	0	18,957,870	0	21,431,060.43	.00
	Auxiliaries Ex 20	(8,196,024)	0	(10,062,656)	0	(9,142,587.53)	.00
	Intercollegiate Athletics Ex 21	2,265,682	0	3,313,509	0	3,404,259.00	.00
<b>Subtotal Current Funds</b>	<b>(34,734,783)</b>	<b>2,672,000</b>	<b>(51,894,813)</b>	<b>2,357,092</b>	<b>(64,510,893.61)</b>	<b>549,560.00</b>	
	Capital Outlay	3,875,819	0	49,538,773	0	69,672,391.45	.00
	Renewal and Replacement	16,249,372	0	14,216,786	0	15,460,525.89	.00
	Retirement of Indebtedness	15,049,883	0	15,049,883	0	15,049,881.08	.00
<b>Subtotal Plant Funds</b>	<b>35,175,074</b>	<b>0</b>	<b>78,805,442</b>	<b>0</b>	<b>100,182,798.42</b>	<b>.00</b>	
<b>TOTAL Transfers</b>	<b>440,291</b>	<b>2,672,000</b>	<b>26,910,629</b>	<b>2,357,092</b>	<b>35,671,904.81</b>	<b>549,560.00</b>	
Ending Balance	Instruction and General	71,217,979	0	94,550,973	0	116,411,642.09	.00
	Student Social and Cultural Ex 15	1,828,187	0	1,932,152	0	3,102,592.03	.00
	Research Ex 16	22,604,220	0	29,989,617	0	38,413,765.83	.00
	Public Service Ex 17	20,498,546	0	24,693,265	0	33,664,370.39	.00
	Internal Services Ex 18	10,801,217	0	14,378,236	0	17,512,950.08	.00
	Student Aid Ex 19	599,864	0	25,291,203	0	40,477,322.38	.00
	Auxiliaries Ex 20	4,997,735	0	5,959,480	0	11,029,486.44	.00
	Intercollegiate Athletics Ex 21	45,311	0	106,920	0	1,743,966.05	.00
<b>Subtotal Current Funds</b>	<b>132,593,059</b>	<b>0</b>	<b>196,901,846</b>	<b>0</b>	<b>262,356,095.29</b>	<b>.00</b>	
	Capital Outlay	105,991,458	0	162,042,143	0	179,462,217.08	.00
	Renewal and Replacement	10,394,809	0	10,424,511	0	15,352,337.70	.00
	Retirement of Indebtedness	13,403,452	0	13,162,107	0	14,958,752.98	.00
<b>Subtotal Plant Funds</b>	<b>129,789,719</b>	<b>0</b>	<b>185,628,761</b>	<b>0</b>	<b>209,773,307.76</b>	<b>.00</b>	
<b>TOTAL Ending Balance</b>	<b>262,382,778</b>	<b>0</b>	<b>382,530,607</b>	<b>0</b>	<b>472,129,403.05</b>	<b>.00</b>	
<b>Total Expenditures, Transfers and Balances</b>	<b>1,101,380,503</b>	<b>274,820,226</b>	<b>1,200,030,241</b>	<b>286,336,031</b>	<b>1,180,641,569.57</b>	<b>295,139,279.00</b>	

Run on: 09/12/2024

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b><u>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	(65,337,062)	(81,472,788)	(97,841,765.80)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL & CULTURAL	92,535	(80,961)	(286,509.08)
RESEARCH	(23,629,802)	(27,030,500)	(28,931,428.05)
PUBLIC SERVICE	535,795	52,762	(115,154.85)
STUDENT FINANCIAL AID	(11,737,858)	(9,420,985)	(9,421,251.22)
AUXILIARIES	861,813	384,154	278,154.00
INTERNAL SERVICES	(1,419,806)	(3,274,393)	(3,259,731.74)
ATHLETICS	(2,094,474)	(3,090,541)	(3,180,541.00)
HEALTH SCIENCE CENTER	(7,499,346)	(7,534,060)	(7,551,060.60)
VALENCIA	0	0	0.00
GALLUP	0	(4,140)	(4,140.00)
TAOS	0	0	0.00
LOS ALAMOS	0	(2,070)	(2,070.00)
BLDG. RENEWAL/REPLACEMENT	0	0	(359,503.83)
PLANT FUND MINOR/MAJOR	952,975	(9,564,492)	(23,128,115.96)
PLANT FUND DEBT SVC	0	0	0.00
RESTRICTED I&G	(100,000)	(100,000)	(5,488.00)
RESTRICTED RESEARCH	(950,000)	(950,000)	(415,528.92)
RESTRICTED PUBLIC SERVICE	(250,000)	(250,000)	(195,257.00)
RESTRICTED STUDENT AID	0	0	
RESTRICTED RESEARCH HEALTH SCIENCE CENTER	0	(409,164)	(409,164.81)
ENDOWMENTS	1,226,954	1,226,954	1,244,667.18
TOTAL NON-MANDATORY TRANSFERS	(44,011,214)	(60,047,436)	(75,742,123.88)
MANDATORY TRANSFERS:			
PLANT FUND DEBT SVC	(228,310)	(228,310)	(228,309.96)
LOAN FUNDS	0	0	0.00
TOTAL MANDATORY TRANSFERS	(228,310)	(228,310)	(228,309.96)
<b>REQUIRED TRANSFERS:</b>			
STUDENT FINANCIAL AID GRANTS AND STIPENDS-3%	(4,858,258)	(4,858,258)	(4,858,258.00)
BLDG. RENEWAL/REPLACEMENT	(9,767,405)	(9,767,405)	(9,767,405.04)
BLDG. RENEWAL/REPLACEMENT-ONE-TIME	(5,573,662)	(5,673,166)	(5,573,662.00)
PLANT FUND UNEXPENDED MINOR-ER&R	(898,213)	(898,213)	(1,672,006.92)
PLANT FUND UNEXPENDED MINOR-EQUIPMENT OVER \$10,000	0	0	0.00
TOTAL REQUIRED TRANSFERS	(21,097,538)	(21,197,042)	(21,871,331.96)
<b><u>B. TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	792,072	916,473	1,112,817.80
I & G	(92,535)	80,961	286,509.08
PLANT FUND MINOR/MAJOR	0	978	978.20
RESEARCH	0	20,716	23,466.00
PUBLIC SERVICE	(55,547)	(100,877)	(45,330.00)
INTERNAL SERVICE	837,060	788,172	788,171.52
STUDENT AID	(41,791)	(41,791)	(41,791.00)
HEALTH SCIENCE CENTER	0	20,929	20,929.00
GALLUP	0	0	0.00
ATHLETICS	97,412	99,912	99,912.00
AUXILIARIES	47,473	47,473	(4,027.00)
RESTRICTED PUBLIC SERVICE	0	0	(16,000.00)
ENDOWMENTS	0	0	0.00

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b><u>C. TO (FROM) AUXILIARIES</u></b>	(8,196,024)	(10,062,656)	(9,142,587.53)
PLANT FUND MINOR/MAJOR	(2,477,586)	(4,840,203)	(4,183,505.73)
PLANT FUND RENEWAL & REPLACEMENT	(200,000)	(200,000)	(200,000.00)
I & G	(861,813)	(384,154)	(278,154.00)
STUDENT SOCIAL AND CULTURAL	(47,473)	(47,473)	4,027.00
PUBLIC SERVICE	47,737	57,737	57,737.00
PLANT FUND - DEBT SVC	(4,030,297)	(4,030,297)	(4,030,296.96)
RESEARCH	0	2,279	2,279.00
STUDENT AID	0	4,800	4,800.00
ATHLETICS	0	0	0.00
INTERNAL SERVICE	(656,725)	(656,725)	(550,854.00)
RESTRICTED PUBLIC SERVICE	0	0	0.00
HEALTH SCIENCES CENTER	30,133	31,380	31,380.16
<b><u>D. TO (FROM) INTERNAL SERVICE</u></b>	(4,960,835)	(3,207,946)	(3,198,195.20)
PLANT FUND MINOR/MAJOR	(6,386,387)	(6,678,122)	(6,547,838.16)
PLANT FUND DEBT SVC	(645,198)	(645,198)	(645,198.00)
PLANT FUND RENEWAL & REPLACEMENT	0	(48,923)	(48,922.62)
I&G	1,419,806	3,274,393	3,259,731.74
STUDENT SOCIAL	(837,060)	(788,172)	(788,171.52)
STUDENT AID	0	0	0.00
RESEARCH	142,823	194,141	194,140.00
PUBLIC SERVICE	0	(11,486)	(11,486.40)
AUXILIARIES	656,725.00	656,725	550,854.00
ATHLETICS	74,888	74,888	74,888.00
VALENCIA	67,884	67,884	67,884.00
GALLUP	67,884	67,884	67,884.00
LOS ALAMOS	0	0	0.00
TAOS	0	0	0.00
RESTRICTED INTERNAL SERVICE	0	0	0.00
RESTRICTED RESEARCH	0	0	0.00
HEALTH SCIENCE CENTER	477,800	628,040	628,039.76
<b><u>E. TO (FROM) RESEARCH</u></b>	21,570,413	22,907,864	25,856,364.77
I & G	23,629,802	27,030,500	28,931,428.05
STUDENT SOCIAL CULTURAL	0	(20,716)	(23,466.00)
PLANT FUND UNEXPENDED	0	(1,995,469)	(2,042,463.83)
PUBLIC SERVICE	(100,450)	(31,624)	(31,624.60)
INTERNAL SERVICE	(142,823)	(194,141)	(194,140.00)
STUDENT AID	0	10,500	10,500.00
AUXILIARIES	0	(2,279)	(2,279.00)
PLANT FUND DEBT SVC	(289,279)	(289,279)	(289,278.96)
ATHLETICS	0	0	0.00
HEALTH SCIENCE CENTER	(226,837)	(297,628)	(296,628.03)
HEALTH SCIENCE CENTER RESTRICTED RESEARCH	0	0	(15,000.00)
RESTRICTED RESEARCH	(1,200,000)	(1,200,000)	(188,683.00)
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	(100,000)	(100,000)	0.00
RESTRICTED STUDENT AID	0	0	0.00
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
GALLUP	0	(2,000)	(1,999.86)
ENDOWMENT	0	0	0.00

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b><u>F. TO (FROM) PUBLIC SERVICE</u></b>	(2,467,228)	(3,247,139)	(6,132,847.08)
I & G	(535,795)	(52,762)	115,154.85
STUDENT SOCIAL CULTURAL	55,547	100,877	45,330.00
PLANT FUND UNEXPENDED	(100,000)	(1,246,967)	(4,096,965.48)
PLANT FUND RENEWAL & REPLACEMENT	0	0	0.00
RESEARCH	100,450	31,624	31,624.60
INTERNAL SERVICE	0	11,486	11,486.40
AUXILIARIES	(47,737)	(57,737)	(57,737.00)
STUDENT AID	451,997	469,997	448,494.00
HEALTH SCIENCE CENTER	179,600	121,343	124,342.00
DEBT SERVICE	(177,782)	(177,782)	(177,782.04)
LOS ALAMOS	0	0	0.00
GALLUP	0	0	0.00
VALENCIA	0	0	0.00
TAOS	0	0	0.00
RESTRICTED I&G	0	0	(300.00)
ATHLETICS	106,492	52,782	52,782.00
RESTRICTED PUBLIC SERVICE	0	0	(16,571.00)
RESTRICTED RESEARCH	0	0	(26,640.03)
ENDOWMENTS	(2,500,000)	(2,500,000)	(2,586,065.38)
<b><u>G. TO (FROM) STUDENT FINANCIAL AID</u></b>	21,598,199	18,957,870	21,431,060.43
I & G	16,596,116	14,279,243	14,279,509.22
RESEARCH	0	(10,500)	(10,500.00)
PUBLIC SERVICE	(451,997)	(469,997)	(448,494.00)
PLANT FUND UNEXPENDED	0	(480,782)	(480,781.97)
AUXILIARIES	0	(4,800)	(4,800.00)
STUDENT SOCIAL CULTURAL	41,791	41,791	41,791.00
INTERNAL SERVICE	0	0	0.00
ENDOWMENTS	5,444,189	5,644,815	8,024,236.18
HEALTH SCIENCE CENTER	290,100	280,100	280,100.00
TAOS	0	0	0.00
VALENCIA	0	0	0.00
INTERNAL SERVICES	0	0	0.00
ATHLETICS	(250,000)	(250,000)	(250,000.00)
RESTRICTED I&G	(12,000)	(12,000)	0.00
RESTRICTED RESEARCH	(50,000)	(50,000)	0.00
RESTRICTED PUBLIC SERVICE	(10,000)	(10,000)	0.00
<b><u>H. TO (FROM) ATHLETICS</u></b>	2,265,682	3,313,509	3,404,259.00
PLANT FUND MINOR	200,000	200,000	200,000.00
PLANT FUND DEBT SERVICE	0	0	0.00
STUDENT SOCIAL AND CULTURAL	(97,412)	(99,912)	(99,912.00)
I & G	2,094,474	3,090,541	3,180,541.00
AUXILIARY	0	0	0.00
INTERNAL SERVICES	(74,888)	(74,888)	(74,888.00)
PUBLIC SERVICE	(106,492)	(52,782)	(52,782.00)
STUDENT AID	250,000	250,000	250,000.00
ENDOWMENTS	0	0	0.00
HEALTH SCIENCE CENTER	0	550	1,300.00

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b><u>I. TO (FROM) VALENCIA</u></b>	(280,326)	(1,088,812)	(1,050,911.32)
PLANT FUND EQUIPMENT R & R	(42,613)	(42,613)	(42,613)
PLANT FUND BUILDING R & R	(173,279)	(173,279)	(173,279.00)
PLANT FUND MINOR/MAJOR	0	(799,981)	(799,981)
MAIN CAMPUS INTERNAL SERVICE	(67,884)	(67,884)	(67,884.00)
MAIN CAMPUS ENDOWMENTS	3,450	(5,055)	32,845.40
MAIN CAMPUS STUDENT AID	0	0	0.00
MAIN CAMPUS I&G	0	0	0.00
<b><u>J. TO (FROM) GALLUP</u></b>	(812,821)	(1,693,976)	(1,742,490.97)
PLANT FUND EQUIPMENT R & R	(60,652)	(60,652)	0.00
PLANT FUND BUILDING R & R	(684,285)	(684,285)	(684,285.00)
PLANT FUND MINOR/MAJOR	0	(1,038,326)	(1,098,978.00)
MAIN CAMPUS RESEARCH	0	2,000	1,999.86
MAIN CAMPUS RESTRICTED I&G	0	0	0.00
MAIN CAMPUS I&G	0	4,140	4,140.00
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS STUDENT SOCIAL CULTURAL	0	0	0.00
MAIN CAMPUS INTERNAL SERVICE	(67,884)	(67,884)	(67,884.00)
MAIN CAMPUS STUDENT AID	0	0	0.00
MAIN CAMPUS ENDOWMENTS	0	151,031	102,516.17
<b><u>K. TO (FROM) LOS ALAMOS</u></b>	(654,783)	(1,252,713)	(1,243,809.75)
PLANT FUND EQUIPMENT R & R	(39,720)	(39,720)	(39,720)
PLANT FUND BUILDING R & R	(568,783)	(1,168,783)	(1,168,783.00)
PLANT FUND MINOR/MAJOR	(46,280)	(46,280)	(46,280)
MAIN CAMPUS ENDOWMENTS	0	0	8,903.25
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS I&G	0	2,070	2,070
MAIN CAMPUS INTERNAL SERVICES	0	0	0.00
<b><u>L. TO (FROM) TAOS</u></b>	(150,129)	(2,441,307)	(2,502,196.56)
PLANT FUND EQUIPMENT R & R	(30,137)	(30,137)	(30,137.00)
PLANT FUND BUILDING R & R	(124,992)	(124,992)	(124,992.00)
PLANT FUND MINOR/MAJOR	0	(2,187,428)	(2,247,428.24)
MAIN CAMPUS I&G	0	0	0.00
MAIN CAMPUS ENDOWMENTS	5,000	5,000	4,110.75
MAIN CAMPUS INTERNAL SERVICES	0	0	0.00
MAIN CAMPUS PUBLIC SERVICE	0	0	0.00
MAIN CAMPUS STUDENT AID	0	0	0.00
HEALTH SCIENCE CENTER I&G	0	615	614.93
TAOS CAMPUS RESEARCH RESTRICTED	0	(68,965)	(68,965.00)
TAOS CAMPUS PUBLIC SERVICE RESTRICTED	0	(35,400)	(35,400.00)

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b><u>M. TO (FROM) HEALTH SCIENCE CENTER</u></b>	5,873,534	(26,880,760)	(31,707,112.42)
MAIN CAMPUS I&G	7,499,346	7,534,060	7,551,060.60
MAIN CAMPUS STUDENT SOCIAL AND CULTURAL	0	(20,929)	(20,929.00)
MAIN CAMPUS AUXILIARIES	(30,133)	(31,380)	(31,380.16)
MAIN CAMPUS INTERNAL SERVICE	(477,800)	(628,040)	(628,039.76)
MAIN CAMPUS RESEARCH	226,837	297,628	296,628.03
MAIN CAMPUS PUBLIC SERVICE	(179,600)	(121,343)	(124,342.00)
MAIN CAMPUS STUDENT AID	(290,100)	(280,100)	(280,100.00)
MAIN CAMPUS ATHLETICS	0	(550)	(1,300.00)
MAIN CAMPUS ENDOWMENTS	2,908,173	(7,787,701)	(7,843,195.00)
PLANT FUNDS UNEXPENDED	(1,000,423)	(23,059,024)	(27,842,182.64)
PLANT FUNDS/BLDG RENEWAL REPLACEMENT	0	0	0.00
PLANT FUNDS DEBT SERVICE	(2,782,766)	(2,782,766)	(2,782,717.56)
MAIN CAMPUS PUBLIC SERVICE RESTRICTED	0	0	0.00
MAIN CAMPUS RESEARCH RESTRICTED	0	0	0.00
TAOS CAMPUS I&G	0	(615)	(614.93)
<b><u>N. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</u></b>	3,875,819	49,538,773	69,672,391.45
I & G	(54,762)	10,462,705	24,800,122.88
STUDENT SOCIAL	0	(978)	(978.20)
RESEARCH	0	1,995,469	2,042,463.83
PUBLIC SERVICE	100,000	1,246,967	4,096,965.48
INTERNAL SERVICE	6,386,387	6,678,122	6,547,838.16
AUXILIARIES	2,477,586	4,840,203	4,183,505.73
ATHLETICS	(200,000)	(200,000)	(200,000.00)
STUDENT AID	0	480,782	480,781.97
HEALTH SCIENCE CENTER	1,000,423	23,059,024	27,672,545.64
VALENCIA	42,613	842,594	842,593.72
GALLUP	60,652	1,098,978	1,098,978.00
LOS ALAMOS	86,000	86,000	86,000.00
TAOS	30,137	2,217,565	2,277,565.24
DEBT SERVICE	(6,820,622)	(6,820,622)	(6,820,668.60)
RENEWAL REPLACEMENT	767,405	3,548,418	2,564,677.60
RESTRICTED RESEARCH	0	0	0.00
ENDOWMENTS	0	3,546	0.00
<b><u>O. TO (FROM) DEBT SERVICE</u></b>	15,049,883	15,049,883	15,049,881.08
RENEWAL & REPLACEMENT	75,629	75,629	75,629.00
PLANT FUND UNEXPENDED	6,820,622	6,820,622	6,820,668.60
I & G	228,310	228,310	228,309.96
INTERNAL SERVICE	645,198	645,198	645,198.00
AUXILIARIES	4,030,297	4,030,297	4,030,296.96
RESEARCH	289,279	289,279	289,278.96
PUBLIC SERVICE	177,782	177,782	177,782.04
ATHLETICS	0	0	0.00
HEALTH SCIENCE CENTER	2,782,766	2,782,766	2,782,717.56



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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
<b><u>P. TO (FROM) RENEWAL REPLACEMENT</u></b>	16,249,372	14,216,786	15,460,525.89
DEBT SERVICE	(75,629)	(75,629)	(75,629.00)
I & G APPROPRIATION	15,341,067	15,440,571	15,341,067.04
I & G OTHER	0	0	359,503.83
INTERNAL SERVICES	0	48,923	48,922.62
PUBLIC SERVICE	0	0	0.00
RESEARCH	0	0	0.00
AUXILIARIES	200,000	200,000	200,000.00
HEALTH SCIENCE CENTER	0	0	0.00
VALENCIA	173,279	173,279	173,279.00
GALLUP	684,285	684,285	684,285.00
LOS ALAMOS	568,783	1,168,783	1,168,783.00
TAOS	124,992	124,992	124,992.00
PLANT FUND UNEXPENDED	(767,405)	(3,548,418)	(2,564,677.60)
<b><u>Q. TO (FROM) ENDOWMENTS</u></b>	(7,087,766.00)	3,261,410.00	3,511,981.45
RESEARCH	0	0	0.00
I&G	(1,226,954)	(1,226,954)	(1,244,667.18)
STUDENT SOCIAL CULTURAL	0	0	0.00
PUBLIC SERVICE	2,500,000	2,500,000	2,586,065.38
STUDENT AID	(5,444,189)	(5,644,815)	(8,024,236.18)
ATHLETICS	0	0	0.00
VALENCIA	(3,450)	5,055	(32,845.40)
LOAN FUNDS	0	0	0.00
PLANT FUND UNEXPENDED	0	(3,546)	0.00
HEALTH SCIENCE CENTER	(2,908,173)	7,787,701	7,843,195.00
LOS ALAMOS	0	0	(8,903.25)
GALLUP	0	(151,031)	(102,516.17)
TAOS	(5,000)	(5,000)	(4,110.75)
RESTRICTED PUBLIC SERVICE	0	0	0.00
GALLUP RESTRICTED PUBLIC SERVICE	0	0	2,500,000.00
<b><u>R. TO (FROM) RESTRICTED I&amp;G</u></b>	112,000	112,000	5,788.00
UNRESTRICTED I&G	100,000	100,000	5,488.00
TAOS	0	0	0.00
GALLUP	0	0	0.00
RESTRICTED RESEARCH	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00
UNRESTRICTED RESEARCH	0	0	0.00
UNRESTRICTED STUDENT AID	12,000	12,000	0.00
UNRESTRICTED PUBLIC SERVICE	0	0	300.00
<b><u>S. TO (FROM) RESTRICTED RESEARCH</u></b>	2,200,000	5,900,495	5,533,676.95
UNRESTRICTED I&G	950,000	950,000	415,528.92
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	0.00
UNRESTRICTED RESEARCH	1,200,000	1,200,000	188,683.00
UNRESTRICTED PUBLIC SERVICE	0	0	26,640.03
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	3,700,495	4,902,825.00
PLANT FUND UNEXPENDED	0	0	0.00
HEALTH SCIENCE CENTER	0	0	0.00
INTERNAL SERVICES	0	0	0.00
UNRESTRICTED STUDENT AID	50,000	50,000	0.00
<b><u>T. TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	360,000	(3,655,403)	(4,989,905.00)
UNRESTRICTED RESEARCH	100,000	100,000	0.00

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

	Original Budget 2024	Revised Budget 2024	Actuals 2024
UNRESTRICTED STUDENT SOCIAL AND CULTURAL	0	0	16,000.00
UNRESTRICTED I&G	250,000	250,000	195,257.00
UNRESTRICTED PUBLIC SERVICE	0	0	16,571.00
ENDOWMENTS	0	0	0.00
UNRESTRICTED STUDENT AID	10,000	10,000	0.00
UNRESTRICTED AUXILIARIES	0	0	0.00
RESTRICTED RESEARCH	0	(3,700,495)	(4,902,825.00)
RESTRICTED PUBLIC SERVICE TAOS	0	(314,908)	(314,908.00)
<b><u>U. TO (FROM) RESTRICTED RESEARCH HEALTH SCIENCE CENTER</u></b>	0	409,164	593,801.81
MAIN UNRESTRICTED I&G	0	409,164	409,164.81
MAIN UNRESTRICTED RESEARCH	0	0	15,000.00
PLANT FUNDS UNEXPENDED	0	0	169,637.00
<b><u>V. TO (FROM) RESTRICTED STUDENT AID</u></b>	0	0	0.00
UNRESTRICTED I&G	0	0	0.00
UNRESTRICTED RESEARCH	0	0	0.00
<b><u>W. TO (FROM) RESTRICTED RESEARCH TAOS</u></b>		68,965	68,965.00
TAOS UNRESTRICTED I&G	0	68,965	68,965.00
<b><u>X. TO (FROM) RESTRICTED PUBLIC SERVICE TAOS</u></b>		350,308	350,308.00
TAOS UNRESTRICTED I&G		35,400	35,400.00
MAIN RESTRICTED PUBLIC SERVICE		314,908	314,908.00
<b><u>Z. TO (FROM) RESTRICTED PUBLIC SERVICE GALLUP</u></b>	0.00	0.00	(2,500,000.00)
TAOS UNRESTRICTED I&G	0.00	0.00	(2,500,000.00)
<b><u>ZI. TO (FROM) LOAN FUNDS</u></b>	0	0	0.00
<b><u>Z.II. TO (FROM) AGENCY FUNDS</u></b>	0	0	0.00
NET TRANSFER (FROM) OR TO:			
INSTRUCTION & GENERAL	(65,337,062)	(81,472,788)	(97,841,765.80)
STUDENT SOCIAL & CULTURAL	792,072	916,473	1,112,817.80
RESEARCH	21,570,413	22,907,864	25,856,364.77
PUBLIC SERVICE	(2,467,228)	(3,247,139)	(6,132,847.08)
INTERNAL SERVICES	(4,960,835)	(3,207,946)	(3,198,195.20)
STUDENT AID	21,598,199	18,957,870	21,431,060.43
AUXILIARIES	(8,196,024)	(10,062,656)	(9,142,587.53)
ATHLETICS	2,265,682	3,313,509	3,404,259.00
NET TRANSFERS (FROM) OR TO:			
CURRENT UNRESTRICTED FUNDS MAIN CAMPUS	(34,734,783)	(51,894,813)	(64,510,893.61)
ENDOWMENTS	(7,087,766)	3,261,410	3,511,981.45
AGENCY FUND	0	0	0.00
LOAN FUND	0	0	0.00
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	3,875,819	49,538,773	69,672,391.45
RENEWALS & REPLACEMENTS (EXH. II)	16,249,372	14,216,786	15,460,525.89
DEBT SERVICE (EXH. III)	15,049,883	15,049,883	15,049,881.08
CURRENT FUNDS HEALTH SCIENCE CENTER	5,873,534	(26,880,760)	(31,707,112.42)
CURRENT FUNDS GALLUP BRANCH	(812,821)	(1,693,976)	(1,742,490.97)
CURRENT FUNDS LOS ALAMOS BRANCH	(654,783)	(1,252,713)	(1,243,809.75)
CURRENT FUNDS VALENCIA BRANCH	(280,326)	(1,088,812)	(1,050,911.32)
CURRENT FUNDS TAOS BRANCH	(150,129)	(2,441,307)	(2,502,196.56)
RESTRICTED I&G	112,000	112,000	5,788.00
RESTRICTED RESEARCH	2,200,000	5,900,495	5,533,676.95

EXHIBIT 1A. UNM Main Campus - Detail of Transfers

	Original Budget 2024	Revised Budget 2024	Actuals 2024
RESTRICTED PUBLIC SERVICE	360,000	(3,655,403)	(4,989,905.00)
RESTRICTED RESEARCH HEALTH SCIENCE CENTER	0	409,164	593,801.81
RESTRICTED STUDENT AID	0	0	0.00
RESTRICTED RESEARCH TAOS	0	68,965	68,965.00
RESTRICTED PUBLIC SERVICE TAOS	0	350,308	350,308.00
RESTRICTED PUBLIC SERVICE GALLUP			(2,500,000.00)
<b><u>GRAND TOTAL NET TRANSFERS</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	156,342,960	0	169,192,989	0	173,052,785	0
	FEDERAL APPROPRIATIONS	0	0	0	0	(56,031)	0
	STATE APPROPRIATIONS	250,931,562	0	251,156,562	0	250,695,151	0
	FEDERAL GRANTS AND CONTRACTS	180,000	2,577,000	180,000	2,577,000	293,467	970,400
	STATE GRANTS AND CONTRACTS	0	1,182,500	0	1,332,500	0	777,725
	LOCAL GRANTS AND CONTRACTS	0	50,000	0	50,000	0	0
	PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	0	12,644
	ENDOWMENT LAND AND PERM FUND INCOME	13,309,141	0	13,309,141	0	15,814,684	0
	SALES AND SERVICES	984,556	0	990,325	0	1,082,239	0
	OTHER SOURCES	27,037,671	0	33,330,951	0	37,939,804	0
<b>Total Revenues</b>		<b>448,785,890</b>	<b>3,909,500</b>	<b>468,159,968</b>	<b>4,059,500</b>	<b>478,822,099</b>	<b>1,760,769</b>
<b>Beginning Balance</b>	RESERVES	75,636,917	0	106,186,863	0	106,186,863	0
<b>Total Available</b>		<b>524,422,807</b>	<b>3,909,500</b>	<b>574,346,831</b>	<b>4,059,500</b>	<b>585,008,962</b>	<b>1,760,769</b>
<b>Expenditures</b>	INSTRUCTION	205,946,102	2,584,000	210,803,779	2,584,000	196,537,855	1,039,041
	ACADEMIC SUPPORT	57,214,056	675,000	60,588,608	825,000	54,084,529	463,168
	STUDENT SERVICES	25,982,805	490,000	27,162,316	490,000	26,107,583	193,812
	INSTITUTIONAL SUPPORT	61,806,079	250,000	63,668,629	250,000	58,096,879	70,524
	OPERATION AND MAINTENANCE OF PLANT	36,918,724	22,500	36,099,738	22,500	35,928,708	12
<b>Total Expenditures</b>		<b>387,867,766</b>	<b>4,021,500</b>	<b>398,323,070</b>	<b>4,171,500</b>	<b>370,755,554</b>	<b>1,766,557</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	65,337,062	(112,000)	81,472,788	(112,000)	97,841,766	(5,788)
<b>Ending Balance</b>		<b>71,217,979</b>	<b>0</b>	<b>94,550,973</b>	<b>0</b>	<b>116,411,642</b>	<b>0</b>

Run on: 09/12/2024

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	All Terms	0	0	364,942
			Fall	52,396,860	56,519,082	56,467,630
			Spring	45,947,236	49,266,925	49,189,841
			Summer	3,364,990	4,112,135	3,946,539
		Resident Pt	All Terms	0	0	16,573
			Fall	14,724,556	14,210,977	14,191,265
			Spring	13,982,472	13,936,954	13,906,198
			Summer	2,311,358	3,006,606	2,980,145
		Nonresident Ft	All Terms	0	0	8,858
			Fall	32,556,456	40,190,274	40,405,323
			Spring	28,673,629	35,707,734	35,916,636
			Summer	0	0	20,368
		Nonresident Pt	All Terms	0	0	132,875
			Fall	10,325,604	9,731,886	10,008,404
			Spring	9,879,684	9,346,916	9,545,618
			Summer	0	0	8,133
		Other Tuition	All Terms	3,010,000	3,010,000	915,599
		Uncollectible Tuition	Fall	(709,953)	(709,953)	(709,647)
			Spring	(586,396)	(633,429)	(632,786)
			Summer	(56,560)	(56,560)	(69,520)
		HSC Tuition	Fall	(816,402)	(1,299,454)	(970,916)
			Spring	(625,993)	(801,171)	(690,163)
			Summer	13,338	(96,768)	(98,368)
		Online Degree Programs	All Terms	1,871,262	2,684,663	3,577,325
			Fall	1,894,868	3,988,305	5,272,554
			Spring	757,163	979,023	1,181,777
			Summer	329,868	279,584	410,114
		Tuition Premiums	Fall	2,737,391	2,908,684	2,908,555
			Spring	2,778,983	3,020,122	3,019,168
			Summer	292,515	401,770	365,716
		Tuition Waivers and Adjustments	All Terms	0	0	(785)
			Fall	(39,777,929)	(47,028,287)	(47,355,019)
Spring	(38,034,431)		(42,978,775)	(43,254,592)		
Summer	(55,087)		(45,962)	(32,305)		
Subtotal Regular Academic				147,185,482	159,651,281	160,946,052
Total TUITION				147,185,482	159,651,281	160,946,052
FEES	Application Fees	Application Fees	Application Fees	613,850	613,850	646,836

Run on: 09/12/2024

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

				Original	Revised	
				Budget 2024	Budget 2024	Actuals 2024
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	5,275,129	5,332,909	4,227,481
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	929,649	929,649	2,756,054
	Other Student Fees	Other Student Fees	Other Student Fees	2,095,150	2,421,600	2,777,895
	Technology Fee	Technology Fee	Technology Fee	0	0	1,421,284
	Testing Fees	Testing Fees	Testing Fees	67,000	67,000	62,345
	Thesis Binding Fees	Thesis Binding Fees	Thesis Binding Fees	0	0	2,080
	Transcript Fees	Transcript Fees	Transcript Fees	176,700	176,700	236,080
	Tuition Waivers and Adjustments	Tuition Waivers and Adjustments	Technology Fee	0	0	(23,322)
Total FEES				9,157,478	9,541,708	12,106,733
<b>GRAND TOTAL TUITION AND FEES</b>				<b>156,342,960</b>	<b>169,192,989</b>	<b>173,052,785</b>

Run on: 09/12/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL APPROPRIATIONS	Non Core Funds	0	0	0	0	(56,031)	0
STATE APPROPRIATIONS	Regular	249,192,362	0	249,192,362	0	248,736,337	0
	Precollege Minority Math/Science (HB2)	1,200,600	0	1,200,600	0	1,200,600	0
	Disabled Student Services	160,600	0	160,600	0	160,600	0
	Veterans Student Services	228,000	0	228,000	0	228,000	0
	Graduation Reality Dual Role Skills	150,000	0	150,000	0	144,614	0
	Law Enforcement Recruitment Fund	0	0	225,000	0	225,000	0
<b>Total Governmental Appropriations</b>		<b>250,931,562</b>	<b>0</b>	<b>251,156,562</b>	<b>0</b>	<b>250,639,120</b>	<b>0</b>

Run on: 09/12/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	For Admin of Student Aid Program	180,000	0	180,000	0	182,414	0
	I&G Programs	0	1,438,000	0	1,438,000	0	595,738
	Non Core Funds	0	0	0	0	111,053	0
	Workstudy	0	1,139,000	0	1,139,000	0	374,662
STATE GRANTS AND CONTRACTS	I&G Programs	0	100,000	0	100,000	0	0
	Workstudy	0	1,082,500	0	1,232,500	0	777,725
LOCAL GRANTS AND CONTRACTS	I&G Programs	0	50,000	0	50,000	0	0
<b>Total Government Gifts and Contracts</b>		<b>180,000</b>	<b>3,809,500</b>	<b>180,000</b>	<b>3,959,500</b>	<b>293,467</b>	<b>1,748,125</b>

Run on: 09/12/2024



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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	0	100,000	0	100,000	0	12,644
<b>Total</b>	0	100,000	0	100,000	0	12,644

Run on: 09/12/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENT LAND AND PERM FUND INCOME	State Land Income	1,909,141	0	1,909,141	0	4,416,591	0
	State Perm Fund Income	11,400,000	0	11,400,000	0	11,398,092	0
<b>Total</b>		<b>13,309,141</b>	<b>0</b>	<b>13,309,141</b>	<b>0</b>	<b>15,814,684</b>	<b>0</b>

Run on: 09/12/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Academic Administration & Personnel Development	0	0	0	0	8,400	0
	Community Education	0	0	0	0	20	0
	Community Relations	283,986	0	283,986	0	129,897	0
	Executive Management	0	0	0	0	12,907	0
	Fiscal Operations	0	0	0	0	84	0
	Gen Admin & Logistical Services	191,825	0	197,094	0	212,503	0
	General Academic Instruction	258,725	0	258,725	0	359,684	0
	Items not in Exhibit	0	0	0	0	80,908	0
	Libraries	176,520	0	176,520	0	181,432	0
	Museums & Galleries	6,500	0	7,000	0	510	0
	Student Admin & Records	67,000	0	67,000	0	91,595	0
	Student Services Administration	0	0	0	0	4,300	0
<b>Total</b>		<b>984,556</b>	<b>0</b>	<b>990,325</b>	<b>0</b>	<b>1,082,239</b>	<b>0</b>

Run on: 09/12/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	Deferred Payment Fees	251,000	0	251,000	0	251,010	0
	Dividend Income	0	0	1,151	0	1,151	0
	F and A Cost Recovery	23,686,855	0	26,500,000	0	28,249,442	0
	Fundraising Activities	5,000	0	5,000	0	536	0
	Gain on Sale of Assets	856,990	0	864,835	0	864,835	0
	Gain on Sponsored Project	0	0	0	0	89,028	0
	Interest Income	970,000	0	4,120,000	0	6,921,428	0
	Loan Fund Revenue	0	0	0	0	2,459	0
	Miscellaneous	1,186,826	0	1,507,965	0	1,474,160	0
	Reinstatement Fees	37,000	0	37,000	0	31,470	0
	Returned Check Fees	29,000	0	29,000	0	31,470	0
	Royalties	15,000	0	15,000	0	22,813	0
<b>TOTAL Other Sources of Revenues</b>		<b>27,037,671</b>	<b>0</b>	<b>33,330,951</b>	<b>0</b>	<b>37,939,804</b>	<b>0</b>

Run on: 09/12/2024

**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law	161,300	0	227,249	0	237,882.06	.00
Total Academic Administration & Personnel Development			161,300	0	227,249	0	237,882.06	.00
Community Education	Continuing Education Cont Ed	Continuing Education	770,267	0	855,145	0	(99,911.53)	.00
	UNM Online	Resident Extension	0	0	0	0	332.92	.00
Total Community Education			770,267	0	855,145	0	(99,578.61)	.00
General Academic	UNM Online	Extended Learning	1,791,677	0	1,704,728	0	1,474,377.02	.00
Total General Academic			1,791,677	0	1,704,728	0	1,474,377.02	.00
General Academic Instruction	Academic Affairs Monitoring	Academic Affairs Monitoring	260,000	0	260,000	0	138,490.08	.00
		EVP for Academic Affairs	3,138,773	0	6,393,518	0	165,612.20	.00
	Anderson Schools of Management ASM	School of Management	13,152,491	0	13,749,203	0	13,974,017.91	.00
	College of Arts & Sciences A&S	Afro American Studies	261,564	0	324,471	0	312,549.16	.00
		American Studies	1,137,234	0	1,086,449	0	1,058,095.08	.00
		Anthropology	4,202,229	0	4,235,717	0	4,245,537.97	.00
		Biology	9,766,625	0	9,880,560	0	9,991,331.96	.00
		Chemistry	5,835,829	0	5,577,160	0	5,919,584.23	.00
		Chicano Studies	1,590,011	0	1,520,269	0	1,493,559.22	.00
		Communication	4,703,184	0	5,117,676	0	5,488,368.79	.00
		Communicative Disorders	1,764,343	0	1,765,396	0	1,773,354.11	.00
		Earth & Planetary Sciences	4,878,855	0	4,833,895	0	4,673,963.30	.00
		Economics	3,755,192	0	3,668,754	0	3,618,657.50	.00
		English	5,258,645	0	5,414,426	0	5,213,401.39	.00
		Feminist Research Institute	27,115	0	27,349	0	21,806.31	.00
		General Academic A & S	6,495,291	0	8,254,070	0	7,652,523.32	.00
		Geography	2,208,901	0	2,102,863	0	2,092,247.00	.00
		History	3,656,615	0	3,752,875	0	3,771,905.67	.00
		Linguistics	2,268,367	0	2,299,076	0	2,181,622.92	.00
		Math/Statistics	6,050,531	0	6,055,030	0	5,776,549.97	.00
		Modern/Classical Languages	5,356,730	0	5,355,430	0	5,241,976.60	.00
		Museum Studies Program	262,109	0	268,171	0	257,591.55	.00
		Native American Studies	859,674	0	962,375	0	975,352.30	.00
		Philosophy	2,444,780	0	2,461,476	0	2,388,250.49	.00
		Physics/Astronomy	6,336,323	0	6,029,286	0	5,928,228.52	.00
		Political Science	2,508,479	0	2,677,816	0	2,582,220.06	.00
		Psychology	6,002,492	0	5,908,420	0	5,730,682.42	.00
		Public Administration	1,764,393	0	1,956,251	0	1,827,429.77	.00
		Sociology	3,220,467	0	3,082,850	0	2,960,205.33	.00
		Sustainability Studies Program	235,370	0	239,563	0	238,417.30	.00
		Women's Studies	339,614	0	244,387	0	219,612.79	.00

Run on: 09/12/2024

**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Art Education	10,000	0	10,000	0	5,079.19	.00
		CIMTE	3,047,855	0	2,472,845	0	2,464,114.03	.00
		Center for Tech/Educ	104,085	0	104,085	0	69,775.09	.00
		Counseling/Family Studies	3,180,031	0	3,425,782	0	3,516,637.91	.00
		Educ. Foundations	1,393,173	0	1,639,587	0	1,583,755.49	.00
		Education Administration	105,000	0	105,000	0	108,027.68	.00
		General Academic-Education	1,929,506	0	2,277,117	0	1,267,564.17	.00
		HESS	2,857,598	0	2,975,280	0	3,223,019.09	.00
		Special Education	2,173,093	0	2,138,999	0	2,087,683.21	.00
	College of Fine Arts CFA	Art	6,893,570	0	7,293,882	0	7,231,824.27	.00
		Arts Laboratory	111,551	0	110,185	0	129,836.03	.00
		Film/Digital Media						
		Fine Arts General Academic	231,441	0	247,850	0	240,069.63	.00
		Music	6,120,932	0	6,310,797	0	6,554,170.34	.00
		Theatre Arts	4,199,325	0	4,531,645	0	4,676,400.74	.00
	College of Univ Lbrary & Learning Sci	Education Administration	1,172,548	0	1,242,997	0	1,050,615.23	.00
	Honors College	General Honors	2,268,367	0	2,434,219	0	2,504,221.59	.00
	Provost Administrative Units	CAPS	3,769,034	0	3,722,041	0	3,708,922.55	.00
		EVP for Academic Affairs	4,380,981	0	2,083,279	0	1,553,916.18	.00
		GNSPI	101,492	0	101,492	0	110,724.07	.00
		Nanoscience & Microsystems	64,838	0	95,195	0	65,509.62	.00
		Optical Science and Engineering	149,717	0	191,647	0	144,645.55	.00
		Public Administration	231,382	0	220,197	0	185,027.98	.00
		TARC	2,036,592	0	2,069,052	0	1,516,109.31	.00
	School of Architecture & Planning	Architecture & Planning	5,016,189	0	5,105,611	0	5,137,320.15	.00
	School of Engineering SOE	Aerospace Engr Institute Expansion	44,810	0	44,810	0	33,481.46	.00
		Biomedical Engineering Program	37,840	0	37,840	0	18,695.61	.00
		Chemical/Nuclear Engineering	5,552,426	0	5,541,566	0	5,141,033.31	.00
		Civil Engineering	3,307,702	0	3,267,814	0	3,134,310.31	.00
		Computer Science	4,771,566	0	4,859,833	0	4,630,507.79	.00
		Electrical/Computer Engineering	6,467,275	0	6,467,665	0	6,121,561.57	.00

Run on: 09/12/2024

**Exhibit 10 - UNM MAIN Campus  
Expenditures for Instruction**

<b>Original</b>	<b>Revised</b>	
<b>Budget 2024</b>	<b>Budget 2024</b>	<b>Actuals 2024</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction	School of Engineering SOE	Engineering General Academic	1,199,013	0	1,179,679	0	613,703.95	.00
		Mechanical Engineering	3,521,965	0	3,562,729	0	3,384,738.12	.00
	School of Law LAW	Law	7,658,791	0	7,697,526	0	7,131,346.96	.00
	University College UC	AFROTC	22,370	0	36,614	0	37,037.54	.00
		Army ROTC	22,370	0	32,870	0	29,879.40	.00
		NROTC	22,370	0	36,370	0	39,299.00	.00
		University College	790,869	0	1,043,625	0	1,042,615.02	.00
	VP Student Affairs Administration	AFROTC	0	0	0	0	24.36	.00
VP for Equity and Inclusion	VP for Equity and Inclusion	140,374	0	36,374	0	(2,664.38)	.00	
<b>Total General Academic Instruction</b>			<b>194,850,267</b>	<b>0</b>	<b>200,258,881</b>	<b>0</b>	<b>188,403,684.34</b>	<b>.00</b>
Off-Campus Extension	UNM Online	Extended Services	60,000	0	53,500	0	(.01)	.00
		Internet Pilot Project	10,000	0	10,000	0	8,392.03	.00
<b>Total Off-Campus Extension</b>			<b>70,000</b>	<b>0</b>	<b>63,500</b>	<b>0</b>	<b>8,392.02</b>	<b>.00</b>
Other	EVP Admin Independent Offices	I&G Programs	0	1,800,000	0	1,800,000	.00	603,446.00
<b>Total Other</b>			<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>.00</b>	<b>603,446.00</b>
Student Services Administration	Provost Administrative Units	International Services	128,725	0	120,253	0	6,917.85	.00
<b>Total Student Services Administration</b>			<b>128,725</b>	<b>0</b>	<b>120,253</b>	<b>0</b>	<b>6,917.85</b>	<b>.00</b>
Items not in Exhibit	Computer Service	Supplies_Expense	7,112,559	0	7,112,559	0	7,112,559.00	.00
<b>Sub-Total: Computer Service</b>			<b>7,112,559</b>	<b>0</b>	<b>7,112,559</b>	<b>0</b>	<b>7,112,559.00</b>	<b>.00</b>
	Contingency	Retirement	0	0	0	0	(93.38)	.00
		Supplies_Expense	0	0	0	0	(670,206.49)	.00
<b>Sub-Total: Contingency</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(670,299.87)</b>	<b>.00</b>
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	32,364.36	.00
		GA TA RA PA Salary	0	0	(520,883)	0	.00	.00
		Other Salaries	838,177	0	838,177	0	.00	.00
		Other Staff Benefits	166,924	0	166,924	0	.00	.00
		Retirement	54,875	0	54,875	0	31,400.00	.00
<b>Sub-Total: Fringe Benefits</b>			<b>1,061,307</b>	<b>0</b>	<b>461,464</b>	<b>0</b>	<b>63,921.36</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	334,000	0	334,000	.00	172,068.00
		State Workstudy Salaries	0	450,000	0	450,000	.00	263,527.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>784,000</b>	<b>0</b>	<b>784,000</b>	<b>.00</b>	<b>435,595.00</b>
<b>Total Items not in Exhibit</b>			<b>8,173,866</b>	<b>784,000</b>	<b>7,574,023</b>	<b>784,000</b>	<b>6,506,180.49</b>	<b>435,595.00</b>
<b>Total</b>			<b>205,946,102</b>	<b>2,584,000</b>	<b>210,803,779</b>	<b>2,584,000</b>	<b>196,537,855.17</b>	<b>1,039,041.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Academic Affairs Monitoring	EVP for Academic Affairs -BU 133	Contract Services		0		0		0		0		148,283.33		.00	
			Cost of Good Sold		0		0		0		0		0	14,896.62		.00
			Supplies_E xpense		3,138,773		0		6,393,518		0		0	0	2,432.25	
<b>Total 133</b>					<b>3,138,773</b>		<b>0</b>		<b>6,393,518</b>		<b>0</b>		<b>165,612.20</b>		<b>.00</b>	
		Academic Affairs Monitoring -BU 311	Contract Services		50,000		0		50,000		0		67,750.00		.00	
			Student Awards and Aid		0		0		0		0		0	65,800.00		.00
			Supplies_E xpense		210,000		0		210,000		0		0	4,940.08		.00
<b>Total 311</b>					<b>260,000</b>		<b>0</b>		<b>260,000</b>		<b>0</b>		<b>138,490.08</b>		<b>.00</b>	
	Anderson Schools of Managem ent ASM	School of Managem ent -BU 068	Administra tive Professional	2.20	183,689		0	1.95	183,689		0	1.96	159,601.84		.00	
			Faculty Salaries	78.79	9,438,160		0	74.78	9,438,160		0	71.34	9,986,804.55		.00	
			GA TA RA PA Salary	3.76	130,000		0	1.25	130,000		0	1.49	87,197.96		.00	
			Other Salaries		118,594		0		118,594		0		.00		.00	
			Student Salaries	1.35	35,000		0	2.63	35,000		0	2.72	103,279.40		.00	
			Support Staff Salary		0		0	.50	0		0	.50	32,897.22		.00	
			Technician Salary		0		0		0		0		300.00		.00	
		School of Managem ent -BU 068	Accrued Annual Leave		0		0		0		0		(9.76)		.00	
		Fica		576,189		0		576,189		0		692,371.46		.00		
		Group Insurance		467,176		0		467,176		0		486,542.04		.00		
		Other Staff Benefits		347,957		0		347,957		0		318,849.06		.00		
Retirement		1,569,692		0		1,569,692		0		1,803,372.86		.00				
Unemploy ment Compensati on		6,609		0		6,609		0		7,096.99		.00				

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Anderson Schools of Managem ent ASM	School of Managem ent -BU 068	Workers Compensati on		9,525		0		9,525		0		12,679.43		.00
			School of Managem ent -BU 068	Contract Services		5,500		0		5,500		0		21,729.78	
			Equipment		58,000		0		58,000		0		17,447.48		.00
			Student Awards and Aid		25,100		0		25,100		0		25,800.00		.00
			Supplies_E xpense		176,600		0		773,312		0		207,747.81		.00
			Travel		4,700		0		4,700		0		10,299.79		.00
			Travel-Rec ruiting		0		0		0		0		10.00		.00
		<b>Total 068</b>				<b>86.10</b>	<b>13,152,491</b>		<b>0</b>	<b>81.11</b>	<b>13,749,203</b>		<b>0</b>	<b>78.01</b>	<b>13,974,017.91</b>
	College of Arts & Sciences A&S	Anthropolo gy -BU 044	Administra tive Professional	2.00	147,801		0	2.00	147,801		0	2.00	147,801.00		.00
			Faculty Salaries	20.24	2,245,310		0	21.95	2,278,277		0	20.98	2,335,170.91		.00
			Federal Workstudy Salaries		0		0		0		0	.01	264.50		.00
			GA TA RA PA Salary	10.52	361,309		0	13.54	405,720		0	12.55	478,699.80		.00
			Other Salaries		33,572		0		0		0		.00		.00
			Student Salaries	.38	10,000		0	.28	10,000		0	.34	8,632.79		.00
			Support Staff Salary	1.00	53,584		0	.97	47,944		0	.99	47,852.04		.00
			Technician Salary	2.00	78,191		0	1.69	80,954		0	1.74	69,163.99		.00
		Anthropolo gy -BU 044	Accrued Annual Leave		0		0		0		0		133.27		.00
			Fica		201,631		0		203,703		0		188,521.43		.00
			Group Insurance		345,307		0		347,594		0		305,107.86		.00
			Other Staff Benefits		100,947		0		103,125		0		92,269.76		.00
			Retirement		478,378		0		483,295		0		469,569.85		.00
			Tuition Waivers		8,000		0		8,000		0		.00		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Anthropology -BU 044	Unemployment Compensation		1,845		0		1,864		0		1,819.56		.00	
			Workers Compensation		3,345		0		3,375		0		3,620.32		.00	
		Anthropology -BU 044	Contract Services		12,199		0		12,199		0		6,423.42		.00	
			Equipment		30,793		0		30,793		0		.00		.00	
			Fuel_Heat _Cool		400		0		400		0		.00		.00	
			Student Awards and Aid		2,050		0		2,050		0		21,567.84		.00	
			Supplies_E xpense		73,556		0		53,512		0		58,759.65		.00	
			Travel		14,011		0		15,111		0		10,159.98		.00	
			<b>Total 044</b>		<b>36.14</b>	<b>4,202,229</b>		<b>0</b>	<b>40.43</b>	<b>4,235,717</b>		<b>0</b>	<b>38.61</b>	<b>4,245,537.97</b>		<b>.00</b>
					Biology -BU 045	Administrative Professional	15.02	973,260		0	14.60	973,260		0	14.87	962,858.95
Faculty Salaries	41.12	4,299,152					0	43.50	4,388,552		0	41.16	4,495,576.79		.00	
Federal Workstudy Salaries		0					0		0		0	.07	1,856.40		.00	
GA TA RA PA Salary	30.38	1,049,237					0	31.23	1,112,499		0	29.12	1,142,819.24		.00	
Other Salaries		9,899					0	.09	0		0	.07	2,814.92		.00	
State Workstudy Salaries		0					0	.08	0		0	.08	2,343.95		.00	
Student Salaries	1.23	31,984					0	1.06	31,984		0	1.06	31,955.02		.00	
Support Staff Salary	4.97	302,119					0	5.10	292,993		0	5.01	252,254.78		.00	
Technician Salary	7.75	301,357					0	6.68	310,483		0	6.78	287,069.48		.00	
Biology -BU 045	Accrued Annual Leave					8		0		8		0		831.04		.00
	Fica				441,731		0		444,406		0		424,817.46		.00	
	Group Insurance				777,795		0		781,182		0		749,261.44		.00	
	Other Staff Benefits				246,175		0		247,541		0		212,176.74		.00	
		Retirement				989,133		0		995,892		0		1,080,015.87		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Biology -BU 045	Unemploy ment Compensati on		4,050		0		4,106		0		4,183.57		.00		
			Workers Compensati on		6,153		0		6,238		0		11,337.77		.00		
		Biology -BU 045	Contract Services		27,247		0		29,847		0		35,787.85		.00		
			Equipment		19,009		0		9,242		0		8,527.03		.00		
			Student Awards and Aid		0		0		0		0		1,950.00		.00		
			Supplies_E xpense		272,726		0		240,437		0		263,040.84		.00		
			Travel		14,690		0		10,990		0		19,627.10		.00		
			Travel-Rec ruiting		900		0		900		0		225.72		.00		
		<b>Total 045</b>				<b>100.47</b>	<b>9,766,625</b>		<b>0</b>	<b>102.34</b>	<b>9,880,560</b>		<b>0</b>	<b>98.22</b>	<b>9,991,331.96</b>		<b>.00</b>
				Sustainabili ty Studies Program -BU 046	Faculty Salaries	1.96	124,366		0	2.13	124,366		0	2.00	125,365.40		.00
Support Staff Salary	1.00				37,106		0	.97	37,106		0	1.00	37,106.77		.00		
Sustainabili ty Studies Program -BU 046	Fica				12,353		0		12,353		0		11,694.94		.00		
	Group Insurance				16,484		0		16,484		0		13,435.60		.00		
	Other Staff Benefits				6,184		0		6,184		0		5,835.36		.00		
	Retirement				29,307		0		29,307		0		29,488.58		.00		
	Unemploy ment Compensati on				113		0		113		0		113.20		.00		
	Workers Compensati on				178		0		178		0		202.62		.00		
Sustainabili ty Studies Program -BU 046	Contract Services				0		0		0		0		411.60		.00		
	Equipment				0		0		0		0		75.24		.00		
	Student Awards and Aid				600		0		600		0		1,621.61		.00		
	Supplies_E xpense				6,629		0		6,690		0		8,816.88		.00		
	Travel				2,050		0		6,182		0		4,249.50		.00		
<b>Total 046</b>				<b>2.96</b>	<b>235,370</b>		<b>0</b>	<b>3.10</b>	<b>239,563</b>		<b>0</b>	<b>3.00</b>	<b>238,417.30</b>		<b>.00</b>		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Chemistry -BU 047	Administra tive Professional	5.00	344,864		0	4.08	355,458		0	4.08	249,015.04		.00
			Faculty Salaries	18.29	2,038,148		0	21.60	2,218,944		0	20.08	2,230,453.08		.00
			GA TA RA PA Salary	25.13	867,844		0	20.23	893,879		0	18.70	847,799.64		.00
			Other Salaries	1.00	392,000		0	.93	50,000		0	1.04	57,584.51		.00
			State Workstudy Salaries		0		0	.02	0		0	.02	618.75		.00
			Student Salaries	2.94	76,447		0	8.79	76,447		0	8.75	280,890.15		.00
			Support Staff Salary	2.01	107,670		0	2.49	144,241		0	2.32	122,333.76		.00
			Technician Salary	7.98	332,117		0	6.57	242,665		0	6.79	345,496.64		.00
		Chemistry -BU 047	Accrued Annual Leave		0		0		0		0		3,401.48		.00
			Fica		236,860		0		221,293		0		208,293.68		.00
			Group Insurance		520,125		0		499,587		0		428,074.70		.00
			Other Staff Benefits		116,959		0		109,165		0		104,732.87		.00
			Retirement		552,214		0		515,280		0		535,878.00		.00
			Tuition Waivers		0		0		0		0		174,413.28		.00
			Unemploy ment Compensati on		2,167		0		2,024		0		2,091.81		.00
			Workers Compensati on		4,431		0		4,207		0		9,882.81		.00
		Chemistry -BU 047	Contract Services		9,000		0		9,000		0		3,729.76		.00
			Equipment		3,000		0		3,000		0		18,062.00		.00
			Student Awards and Aid		100		0		100		0		22,968.66		.00
			Supplies_E xpense		211,623		0		211,610		0		247,231.54		.00
			Travel		13,760		0		13,760		0		26,561.87		.00
			Travel-Rec ruiting		6,500		0		6,500		0		70.20		.00
			<b>Total 047</b>		<b>62.35</b>	<b>5,835,829</b>		<b>0</b>	<b>64.71</b>	<b>5,577,160</b>		<b>0</b>	<b>61.78</b>	<b>5,919,584.23</b>	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Communica tive Disorders -BU 048	Administra tive Professional	1.00	60,950		0	.65	60,950		0	.74	45,953.43		.00	
			Faculty Salaries	12.37	1,058,448		0	12.10	1,054,399		0	11.67	1,053,795.52		.00	
			Federal Workstudy Salaries		0		0	.01	0		0	.01	330.75		.00	
			GA TA RA PA Salary	2.16	74,330		0	3.27	76,560		0	3.10	99,879.97		.00	
			Other Salaries		5,000		0		0		0		.00		.00	
			Student Salaries	.09	2,357		0		2,357		0		.00		.00	
			Support Staff Salary	.85	33,787		0	.69	33,787		0	.70	33,844.97		.00	
		Communica tive Disorders -BU 048	Accrued Annual Leave		0		0		0		0		46.10		.00	
			Fica		88,601		0		88,820		0		82,695.24		.00	
			Group Insurance		126,799		0		126,799		0		147,051.60		.00	
			Other Staff Benefits		43,117		0		43,117		0		38,230.11		.00	
			Retirement		210,210		0		210,766		0		205,747.22		.00	
			Unemploy ment Compensati on		811		0		814		0		794.59		.00	
			Workers Compensati on		1,358		0		1,362		0		1,478.73		.00	
		Communica tive Disorders -BU 048	Contract Services		2,100		0		2,100		0		498.75		.00	
			Equipment		1,250		0		1,250		0		4,019.00		.00	
			Student Awards and Aid		22,800		0		22,800		0		16,500.00		.00	
			Supplies_E xpense		29,925		0		37,015		0		38,553.48		.00	
			Travel		2,500		0		2,500		0		3,934.65		.00	
			<b>Total 048</b>		<b>16.47</b>	<b>1,764,343</b>		<b>0</b>	<b>16.72</b>	<b>1,765,396</b>		<b>0</b>	<b>16.22</b>	<b>1,773,354.11</b>		<b>.00</b>
			Economics -BU 049	Administra tive Professional	1.00	74,418		0	1.00	74,418		0	1.00	74,417.64		.00
				Faculty Salaries	17.75	2,303,124		0	17.62	2,241,633		0	16.77	2,274,704.91		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Economics -BU 049	Federal Workstudy Salaries		0		0		0		0	.01	206.50		.00		
			GA TA RA PA Salary	6.89	237,908		0	7.03	245,045		0	6.77	235,692.15		.00		
			Other Salaries		55,165		0		0		0		.00		.00		
			Student Salaries	.18	4,597		0		4,597		0	.01	266.00		.00		
			Support Staff Salary	1.00	45,063		0	1.66	67,944		0	1.49	59,033.16		.00		
		Economics -BU 049	Accrued Annual Leave		0		0		0		0		47.05		.00		
			Fica		181,911		0		175,524		0		167,029.34		.00		
			Group Insurance		272,514		0		265,192		0		208,513.87		.00		
			Other Staff Benefits		91,074		0		90,157		0		86,928.17		.00		
			Retirement		431,593		0		416,441		0		436,944.33		.00		
			Unemploy ment Compensati on		1,665		0		1,607		0		1,685.12		.00		
			Workers Compensati on		2,882		0		2,790		0		3,072.46		.00		
		Economics -BU 049	Contract Services		1,000		0		1,000		0		830.50		.00		
			Equipment		4,500		0		8,500		0		7,637.44		.00		
			Supplies_E xpense		47,328		0		61,356		0		48,011.00		.00		
			Travel		300		0		12,400		0		13,632.86		.00		
			Travel-Rec ruiting		150		0		150		0		5.00		.00		
		<b>Total 049</b>				<b>26.82</b>	<b>3,755,192</b>	<b>0</b>	<b>0</b>	<b>27.31</b>	<b>3,668,754</b>	<b>0</b>	<b>0</b>	<b>26.05</b>	<b>3,618,657.50</b>	<b>0</b>	<b>.00</b>
				English -BU 050	Administra tive Professional	2.00	117,713		0	2.00	119,797		0	2.00	121,881.60		.00
					Faculty Salaries	30.26	2,502,063		0	32.84	2,601,224		0	30.87	2,594,074.48		.00
					GA TA RA PA Salary	29.53	1,018,913		0	28.55	1,041,137		0	26.71	975,834.21		.00
Other Salaries					15,000		0	.08	2,000		0	.06	3,000.00		.00		
Support Staff Salary					2,234		0		0		0		.00		.00		
Technician Salary	3.73				180,669		0	3.46	182,903		0	3.52	182,900.13		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	English -BU 050	Accrued Annual Leave		0		0		0		0		133.48		.00		
			Fica		215,495		0		219,623		0		207,818.81		.00		
			Group Insurance		510,270		0		515,230		0		431,569.38		.00		
			Other Staff Benefits		107,889		0		109,954		0		102,672.66		.00		
			Retirement		511,273		0		521,031		0		523,042.89		.00		
			Unemploy ment Compensati on		1,972		0		2,001		0		2,017.89		.00		
			Workers Compensati on		4,219		0		4,264		0		4,573.94		.00		
		English -BU 050	Cost of Good Sold		0		0		0		0		(2,000.00)		.00		
			Equipment		12,933		0		12,933		0		9,102.99		.00		
			Student Awards and Aid		0		0		1,000		0		2,850.00		.00		
			Supplies_E xpense		58,002		0		80,329		0		46,394.34		.00		
			Travel		0		0		1,000		0		7,534.59		.00		
		<b>Total 050</b>				<b>65.52</b>	<b>5,258,645</b>	<b>0</b>	<b>0</b>	<b>66.93</b>	<b>5,414,426</b>	<b>0</b>	<b>0</b>	<b>63.16</b>	<b>5,213,401.39</b>	<b>0</b>	<b>.00</b>
			American Studies -BU 051	Administra tive Professional	.33	25,230		0	.33	25,230		0	.33	25,229.88		.00	
Faculty Salaries	6.02			572,869		0	5.79	533,677		0	5.43	533,436.45		.00			
GA TA RA PA Salary	6.16			211,644		0	5.60	217,993		0	5.24	199,425.49		.00			
Other Salaries				2,000		0		0		0		.00		.00			
Support Staff Salary	.33			14,701		0	.29	14,701		0	.28	13,679.08		.00			
Accrued Annual Leave				0		0		0		0		19.37		.00			
American Studies -BU 051	Fica			47,032		0		43,881		0		41,056.55		.00			
	Group Insurance			107,486		0		103,779		0		100,468.63		.00			
	Other Staff Benefits			23,547		0		21,969		0		20,601.12		.00			
	Retirement			111,586		0		104,110		0		103,880.72		.00			
	Unemploy ment Compensati on			430		0		401		0		400.47		.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	American Studies -BU 051	Workers Compensati on		909		0		864		0		907.61		.00
		American Studies -BU 051	Contract Services		0		0		0		0		150.00		.00
			Cost of Good Sold		0		0		0		0		3,000.00		.00
			Supplies_E xpense		18,200		0		18,244		0		13,401.25		.00
			Travel		1,500		0		1,500		0		2,381.26		.00
			Travel-Rec ruiting		100		0		100		0		57.20		.00
<b>Total 051</b>				<b>12.84</b>	<b>1,137,234</b>	<b>0</b>	<b>0</b>	<b>12.01</b>	<b>1,086,449</b>	<b>0</b>	<b>0</b>	<b>11.28</b>	<b>1,058,095.08</b>	<b>0</b>	<b>.00</b>
		Geography -BU 052	Administra tive Professional	1.00	64,154		0	1.00	64,154		0	1.00	64,154.28		.00
			Faculty Salaries	13.68	1,289,224		0	13.09	1,191,152		0	12.55	1,191,531.55		.00
			Federal Workstudy Salaries		0		0	.10	0		0	.06	2,004.39		.00
			GA TA RA PA Salary	4.13	141,891		0	3.87	158,769		0	3.74	166,625.27		.00
			Student Salaries	.19	5,050		0		5,050		0	.12	3,727.50		.00
			Technician Salary	1.50	62,672		0	1.51	62,672		0	1.35	60,371.76		.00
		Geography -BU 052	Accrued Annual Leave		4		0		4		0		265.25		.00
			Fica		108,131		0		100,926		0		95,668.48		.00
			Group Insurance		166,990		0		158,572		0		116,876.90		.00
			Other Staff Benefits		54,244		0		50,577		0		47,518.25		.00
			Retirement		256,298		0		239,219		0		238,501.32		.00
			Tuition Waivers		0		0		0		0		48,528.48		.00
			Unemploy ment Compensati on		989		0		982		0		927.54		.00
			Workers Compensati on		1,711		0		1,606		0		1,769.22		.00
		Geography -BU 052	Contract Services		0		0		288		0		679.43		.00
	Equipment		13,587		0		13,760		0		7,622.29		.00		

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Geography -BU 052	Student Awards and Aid		0		0		0		0		3,588.95		.00
			Supplies_E xpense		38,506		0		53,860		0		38,652.20		.00
			Travel		5,050		0		772		0		2,396.53		.00
			Travel-Gro up		0		0		500		0		496.02		.00
			Travel-Rec ruiting		400		0		0		0		341.39		.00
<b>Total 052</b>				<b>20.50</b>	<b>2,208,901</b>		<b>0</b>	<b>19.57</b>	<b>2,102,863</b>		<b>0</b>	<b>18.82</b>	<b>2,092,247.00</b>		<b>.00</b>
	Earth & Planetary Sciences -BU 053		Administra tive Professional	7.99	735,333		0	8.19	740,310		0	8.13	742,611.40		.00
			Faculty Salaries	17.20	2,080,052		0	17.29	2,103,229		0	16.49	2,098,992.84		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.07	2,107.50		.00
			GA TA RA PA Salary	8.41	290,378		0	10.32	320,280		0	9.92	384,040.80		.00
			Other Salaries	1.19	173,568		0	.70	86,591		0	.62	25,256.46		.00
			State Workstudy Salaries		0		0		0		0		89.27		.00
			Student Salaries	.75	19,492		0	.29	19,492		0	.29	10,200.00		.00
			Support Staff Salary	2.00	106,823		0	1.97	106,823		0	2.00	106,987.33		.00
			Technician Salary	.50	19,178		0	.49	19,178		0	.50	19,177.60		.00
			Earth & Planetary Sciences -BU 053		Accrued Annual Leave		0		0		0		0		376.18
	Fica				237,366		0		232,484		0		209,045.10		.00
	Group Insurance				393,047		0		387,303		0		296,501.81		.00
	Other Staff Benefits				118,647		0		118,102		0		106,217.14		.00
	Retirement				562,257		0		550,673		0		537,017.85		.00
	Unemploy ment Compensati on				2,172		0		2,127		0		2,089.53		.00
Workers Compensati on		3,754		0		3,684		0		5,272.29		.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Earth & Planetary Sciences -BU 053	Contract Services		3,300		0		5,260		0		6,650.57		.00
			Equipment		8,700		0		8,700		0		4,067.78		.00
			Student Awards and Aid		0		0		0		0		650.00		.00
			Supplies_E xpense		91,699		0		91,882		0		100,829.55		.00
			Travel		25,982		0		30,670		0		12,939.05		.00
			Travel-Gro up		1,900		0		1,900		0		435.76		.00
			Travel-Rec ruiting		5,207		0		5,207		0		2,669.57		.00
	Earth & Planetary Sciences -BU 053	Internal Service Ctr Internal Sales		0		0		0		0		(262.08)		.00	
<b>Total 053</b>				<b>38.04</b>	<b>4,878,855</b>	<b>0</b>	<b>0</b>	<b>39.31</b>	<b>4,833,895</b>	<b>0</b>	<b>0</b>	<b>38.02</b>	<b>4,673,963.30</b>	<b>0</b>	<b>.00</b>
	Political Science -BU 054	Administra tive Professional	Administrative Professional	1.00	57,023		0	1.00	63,523		0	1.00	62,724.96		.00
			Faculty Salaries	11.25	1,383,780		0	12.93	1,453,737		0	11.88	1,451,549.48		.00
			GA TA RA PA Salary	7.94	274,326		0	7.56	292,556		0	7.35	281,911.87		.00
			Other Salaries		4,000		0		0		0		.00		.00
			Support Staff Salary	1.00	38,784		0	.94	38,784		0	.97	38,957.11		.00
	Political Science -BU 054	Accrued Annual Leave	Accrued Annual Leave		0		0		0		0		145.53		.00
			Fica		113,494		0		118,539		0		110,370.55		.00
			Group Insurance		203,440		0		209,361		0		176,225.97		.00
			Other Staff Benefits		56,821		0		59,272		0		55,633.29		.00
			Retirement		269,271		0		280,799		0		281,011.76		.00
			Unemploy ment Compensati on		1,039		0		1,129		0		1,086.00		.00
			Workers Compensati on		1,934		0		2,047		0		2,143.79		.00
	Political Science -BU 054	Contract Services	Contract Services		1,550		0		5,934		0		5,186.85		.00
			Equipment		500		0		12,230		0		11,730.00		.00

Run on: 09/12/2024

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

			Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14									
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Political Science -BU 054	Sewer_Other		0		0		0			612.00		.00		
		Student Awards and Aid		10,000		0		10,000		0		10,000.00		.00		
		Supplies_Expense		76,065		0		115,139		0		88,349.59		.00		
		Travel		14,952		0		13,266		0		3,353.90		.00		
		Travel-Recruiting		1,500		0		1,500		0		1,227.41		.00		
<b>Total 054</b>			<b>21.19</b>	<b>2,508,479</b>	<b>0</b>	<b>0</b>	<b>22.43</b>	<b>2,677,816</b>	<b>0</b>	<b>0</b>	<b>21.20</b>	<b>2,582,220.06</b>	<b>0</b>	<b>.00</b>		
		History -BU 055	Administra tive Professional	1.00	74,115		0	1.00	74,115		0	1.00	74,115.36		.00	
			Faculty Salaries	21.45	1,977,331		0	24.21	2,074,793		0	22.74	2,106,652.77		.00	
			GA TA RA PA Salary	12.58	434,125		0	12.23	447,149		0	12.05	435,784.75		.00	
			Other Salaries		10,000		0		16,000		0		.00		.00	
			Student Salaries	.72	18,709		0	.28	18,709		0	.21	6,146.00		.00	
			Support Staff Salary	3.00	113,000		0	1.94	97,223		0	2.24	83,671.58		.00	
			History -BU 055	Accrued Annual Leave		0		0		0		0		253.47		.00
		Fica		166,345		0		155,690		0		162,427.80		.00		
		Group Insurance		308,212		0		294,846		0		301,096.61		.00		
		Other Staff Benefits		83,281		0		79,846		0		79,367.19		.00		
		Retirement		394,661		0		369,381		0		405,299.90		.00		
		Unemploy ment Compensati on		1,522		0		1,424		0		1,569.22		.00		
		Workers Compensati on		2,890		0		2,737		0		3,183.44		.00		
		History -BU 055	Contract Services		0		0		21,500		0		28,172.84		.00	
		Equipment		1,750		0		1,750		0		5,394.12		.00		
		Student Awards and Aid		0		0		2,844		0		7,210.00		.00		
		Supplies_Expense		63,029		0		85,723		0		61,752.88		.00		
		Travel		7,645		0		9,145		0		9,807.74		.00		
		<b>Total 055</b>			<b>38.75</b>	<b>3,656,615</b>	<b>0</b>	<b>0</b>	<b>39.66</b>	<b>3,752,875</b>	<b>0</b>	<b>0</b>	<b>38.24</b>	<b>3,771,905.67</b>	<b>0</b>	<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Linguistics -BU 057	Administra tive Professional	2.00	89,816		0	1.73	89,816		0	1.75	89,878.88		.00		
			Faculty Salaries	11.99	1,090,914		0	16.17	1,339,369		0	14.98	1,286,161.80		.00		
			GA TA RA PA Salary	4.83	165,940		0	3.67	170,918		0	3.52	146,948.27		.00		
			Other Salaries		192,758		0		0		0		.00		.00		
			State Workstudy Salaries		0		0	.11	0		0	.09	2,896.60		.00		
			Student Salaries	.03	909		0	.08	909		0	.22	7,155.50		.00		
			Support Staff Salary	2.00	74,964		0	1.03	58,575		0	1.04	39,903.66		.00		
			Linguistics -BU 057	Accrued Annual Leave		0		0		0		0		132.34		.00	
				Fica		110,806		0		109,261		0		104,132.09		.00	
				Group Insurance		178,272		0		172,592		0		157,383.99		.00	
				Other Staff Benefits		55,476		0		54,702		0		51,245.70		.00	
		Retirement			262,894		0		259,228		0		256,994.35		.00		
		Unemploy ment Compensati on			1,014		0		1,000		0		995.91		.00		
		Linguistics -BU 057	Workers Compensati on		1,777		0		1,755		0		1,891.06		.00		
			Contract Services		2,700		0		2,700		0		2,488.01		.00		
			Equipment		2,501		0		2,501		0		4,421.80		.00		
			Student Awards and Aid		0		0		0		0		42.72		.00		
			Supplies_E xpense		35,626		0		33,750		0		27,083.30		.00		
		Travel		2,000		0		2,000		0		1,866.94		.00			
		<b>Total 057</b>				<b>20.85</b>	<b>2,268,367</b>		<b>0</b>	<b>22.79</b>	<b>2,299,076</b>		<b>0</b>	<b>21.60</b>	<b>2,181,622.92</b>		<b>.00</b>
				Math/Stati stics -BU 058	Administra tive Professional	2.00	141,036		0	2.39	141,036		0	2.54	166,778.98		.00
					Faculty Salaries	31.55	2,983,183		0	31.66	3,040,888		0	29.79	2,954,479.36		.00
					GA TA RA PA Salary	25.37	876,291		0	26.34	921,103		0	25.13	956,994.56		.00

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Math/Stati stics -BU 058	Other Salaries		137,000		0	1.28	55,270		0	1.45	84,019.81		.00
			State Workstudy Salaries		0		0	.17	0		0	.16	4,720.97		.00
			Student Salaries	4.86	126,324		0	1.60	126,324		0	1.48	46,118.50		.00
			Support Staff Salary	3.48	147,504		0	2.10	139,554		0	1.90	96,772.82		.00
		Math/Stati stics -BU 058	Accrued Annual Leave		0		0		0		0		(3,193.63)		.00
			Fica		260,570		0		259,585		0		241,879.14		.00
			Group Insurance		519,814		0		511,498		0		435,671.63		.00
			Other Staff Benefits		128,117		0		125,896		0		113,700.10		.00
			Retirement		605,835		0		593,407		0		582,570.67		.00
			Unemploy ment Compensati on		2,384		0		2,391		0		2,298.24		.00
			Workers Compensati on		4,841		0		4,855		0		5,030.68		.00
		Math/Stati stics -BU 058	Contract Services		0		0		150		0		906.76		.00
			Cost of Good Sold		0		0		0		0		(.02)		.00
			Equipment		8,829		0		8,829		0		1,210.00		.00
			Student Awards and Aid		493		0		493		0		1,810.00		.00
			Supplies_E xpense		106,310		0		119,651		0		84,212.72		.00
			Travel		2,000		0		3,700		0		189.36		.00
			Travel-Rec ruiting		0		0		400		0		379.32		.00
		<b>Total 058</b>				<b>67.26</b>	<b>6,050,531</b>	<b>0</b>	<b>65.54</b>	<b>6,055,030</b>	<b>0</b>	<b>62.45</b>	<b>5,776,549.97</b>	<b>0</b>	<b>.00</b>
				Modern/CI assical Languages -BU 059	Administra tive Professional	3.00	195,939		0	3.00	197,741		0	3.00	195,939.12
Faculty Salaries	31.94				2,537,235		0	31.97	2,493,417		0	29.89	2,481,670.22		.00
Federal Workstudy Salaries					0		0	.33	0		0	.29	8,845.52		.00

Run on: 09/12/2024

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

			Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Modern/Classical Languages -BU 059	GA TA RA PA Salary	28.35	977,047		0	29.68	1,022,924		0	27.92	988,184.48		.00	
			Other Salaries		16,566		0		0		0		.00		.00	
			State Workstudy Salaries		0		0	.31	0		0	.29	7,143.99		.00	
			Student Salaries	1.26	32,884		0	.96	33,708		0	1.05	29,855.30		.00	
			Support Staff Salary	2.00	91,337		0	1.94	93,456		0	1.99	95,621.18		.00	
			Technician Salary		0		0		4,274		0		.00		.00	
		Modern/Classical Languages -BU 059	Accrued Annual Leave		0		0		0		0		59.15		.00	
			Fica		216,075		0		210,921		0		203,538.90		.00	
			Group Insurance		504,307		0		498,244		0		441,522.55		.00	
			Other Staff Benefits		108,179		0		106,501		0		100,313.80		.00	
			Retirement		512,649		0		500,422		0		503,515.62		.00	
			Unemploy ment Compensati on		1,978		0		1,947		0		1,950.65		.00	
			Workers Compensati on		4,236		0		4,188		0		4,538.14		.00	
			Modern/Classical Languages -BU 059	Contract Services		34,121		0		34,121		0		22,771.15		.00
		Cost of Good Sold			0		0		0		0		134.00		.00	
		Equipment			24,267		0		23,267		0		16,970.04		.00	
		Services			0		0		0		0		249.50		.00	
		Student Awards and Aid			1,000		0		1,000		0		4,478.95		.00	
		Supplies_E xpense			89,745		0		120,134		0		113,194.53		.00	
		Travel			9,065		0		9,065		0		21,479.81		.00	
		Travel-Rec ruiting		100		0		100		0		.00		.00		
		<b>Total 059</b>			<b>66.55</b>	<b>5,356,730</b>		<b>0</b>	<b>68.19</b>	<b>5,355,430</b>		<b>0</b>	<b>64.43</b>	<b>5,241,976.60</b>		<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Philosophy -BU 060	Administra tive Professional	1.33	79,722		0	1.33	79,722		0	1.33	79,722.36		.00		
			Faculty Salaries	13.77	1,339,311		0	16.12	1,371,494		0	14.89	1,359,796.62		.00		
			GA TA RA PA Salary	6.87	237,160		0	7.60	262,060		0	7.00	253,817.25		.00		
			Other Salaries		52,000		0		0		0		.00		.00		
			Support Staff Salary	1.33	47,707		0	.77	47,707		0	.70	27,759.96		.00		
		Philosophy -BU 060	Accrued Annual Leave		0		0		0		0		45.21		.00		
			Fica		116,184		0		117,802		0		107,372.60		.00		
			Group Insurance		199,477		0		201,380		0		192,276.61		.00		
			Other Staff Benefits		58,167		0		58,977		0		53,627.45		.00		
			Retirement		275,651		0		279,489		0		272,491.73		.00		
			Unemploy ment Compensati on		1,063		0		1,078		0		1,062.41		.00		
			Workers Compensati on		1,931		0		1,954		0		2,108.57		.00		
		Philosophy -BU 060	Contract Services		0		0		0		0		268.00		.00		
			Cost of Good Sold		0		0		0		0		(1,500.00)		.00		
			Student Awards and Aid		1,100		0		1,100		0		.00		.00		
			Supplies_E xpense		28,931		0		32,337		0		30,354.12		.00		
			Travel		6,376		0		6,376		0		9,047.60		.00		
		<b>Total 060</b>				<b>23.30</b>	<b>2,444,780</b>		<b>0</b>	<b>25.82</b>	<b>2,461,476</b>		<b>0</b>	<b>23.92</b>	<b>2,388,250.49</b>		<b>.00</b>
				Physics/As tronomy -BU 061	Administra tive Professional	3.90	254,242		0	3.96	252,162		0	3.99	252,150.45		.00
					Faculty Salaries	29.13	3,330,439		0	28.96	3,116,161		0	27.45	3,117,390.94		.00
Federal Workstudy Salaries					0		0	.02	0		0	.01	427.87		.00		
GA TA RA PA Salary	14.31				494,094		0	14.99	514,567		0	13.97	580,559.92		.00		
Other Salaries	.47				12,289		0	.25	12,289		0	.25	13,346.52		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Physics/As tronomy -BU 061	Student Salaries	.49	12,625		0	.51	12,625		0	.58	18,382.50		.00		
			Support Staff Salary	1.00	48,349		0	.97	39,998		0	1.00	39,998.45		.00		
			Technician Salary	5.00	272,052		0	4.22	225,454		0	4.25	238,164.16		.00		
		Physics/As tronomy -BU 061	Accrued Annual Leave		0		0		0		0		995.94		.00		
			Fica		299,129		0		278,534		0		260,078.25		.00		
			Group Insurance		494,200		0		466,783		0		407,694.92		.00		
			Other Staff Benefits		149,133		0		138,742		0		130,188.25		.00		
			Retirement		707,011		0		657,769		0		657,478.83		.00		
			Unemploy ment Compensati on		2,737		0		2,547		0		2,574.42		.00		
			Workers Compensati on		4,849		0		4,561		0		7,286.62		.00		
		Physics/As tronomy -BU 061	Contract Services		12,900		0		19,196		0		4,720.72		.00		
			Equipment		21,056		0		50,440		0		31,962.36		.00		
			Student Awards and Aid		0		0		8,500		0		8,291.00		.00		
			Supplies_E xpense		187,683		0		163,923		0		131,161.37		.00		
			Travel		24,877		0		56,377		0		22,702.83		.00		
			Travel-Rec ruiting		8,658		0		8,658		0		6,344.20		.00		
		Physics/As tronomy -BU 061	Internal Service Ctr Internal Sales		0		0		0		0		(3,672.00)		.00		
		<b>Total 061</b>				<b>54.30</b>	<b>6,336,323</b>	<b></b>	<b>0</b>	<b>53.88</b>	<b>6,029,286</b>	<b></b>	<b>0</b>	<b>51.50</b>	<b>5,928,228.52</b>	<b></b>	<b>.00</b>
				Psychology -BU 062	Administra tive Professional	3.20	256,797		0	3.60	274,127		0	3.37	275,987.92		.00
					Faculty Salaries	24.56	2,812,253		0	25.81	2,880,281		0	24.45	2,838,842.86		.00
Federal Workstudy Salaries					0		0	.16	0		0	.15	4,454.00		.00		
GA TA RA PA Salary	16.44				567,830		0	18.67	632,341		0	18.06	775,482.61		.00		

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Psychology -BU 062	Other Salaries	1.00	313,712		0	.24	43,236		0	.25	22,297.60		.00		
			State Workstudy Salaries		0		0	.01	0		0	.01	190.00		.00		
			Student Salaries	.46	11,869		0	.25	11,869		0	.25	9,139.00		.00		
			Support Staff Salary	5.13	277,422		0	3.24	286,875		0	3.19	157,784.07		.00		
			Technician Salary	1.50	69,238		0	2.15	71,345		0	2.16	102,561.62		.00		
		Psychology -BU 062	Accrued Annual Leave		0		0		0		0		397.50		.00		
			Fica		282,207		0		270,352		0		240,799.09		.00		
			Group Insurance		507,515		0		493,568		0		419,271.62		.00		
			Other Staff Benefits		132,695		0		136,460		0		120,099.31		.00		
			Retirement		661,703		0		633,576		0		611,283.16		.00		
			Unemployment Compensation		2,582		0		2,474		0		2,379.91		.00		
			Workers Compensation		4,759		0		4,589		0		6,683.92		.00		
		Psychology -BU 062	Contract Services		700		0		700		0		2,797.81		.00		
			Equipment		1,700		0		18,200		0		10,734.35		.00		
			Student Awards and Aid		0		0		29,850		0		18,595.18		.00		
			Supplies_Expense		99,510		0		118,577		0		108,662.06		.00		
			Travel		0		0		0		0		2,238.83		.00		
		<b>Total 062</b>				<b>52.29</b>	<b>6,002,492</b>		<b>0</b>	<b>54.13</b>	<b>5,908,420</b>		<b>0</b>	<b>51.89</b>	<b>5,730,682.42</b>		<b>.00</b>
				Sociology -BU 063	Administrative Professional	1.00	77,294		0	1.24	77,294		0	1.33	94,139.85		.00
					Faculty Salaries	15.85	1,689,847		0	17.56	1,663,514		0	16.57	1,654,351.87		.00
GA TA RA PA Salary	9.94				343,414		0	9.27	357,716		0	8.56	309,674.02		.00		
Other Salaries					123,044		0	.22	34,044		0	.20	8,871.67		.00		
State Workstudy Salaries					0		0	.01	0		0	.03	682.80		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Sociology -BU 063	Student Salaries	.13	3,462		0		3,462		0	.01	225.00		.00		
			Support Staff Salary	1.00	40,263		0	1.42	37,340		0	1.33	58,030.88		.00		
			Technician Salary	1.00	48,717		0	.97	51,640		0	1.00	51,640.26		.00		
		Sociology -BU 063	Accrued Annual Leave		0		0		0		0		79.94		.00		
			Fica		151,406		0		143,702		0		137,479.01		.00		
			Group Insurance		269,346		0		260,283		0		203,553.46		.00		
			Other Staff Benefits		75,991		0		72,134		0		65,341.10		.00		
			Retirement		358,778		0		340,501		0		327,421.89		.00		
			Unemployment Compensation		1,386		0		1,316		0		1,318.30		.00		
			Workers Compensation		2,550		0		2,439		0		2,613.42		.00		
		Sociology -BU 063	Contract Services		0		0		0		0		1,335.85		.00		
			Supplies_Expense		32,969		0		35,465		0		40,523.35		.00		
			Travel		2,000		0		2,000		0		2,922.66		.00		
		<b>Total 063</b>				<b>28.92</b>	<b>3,220,467</b>		<b>0</b>	<b>30.69</b>	<b>3,082,850</b>		<b>0</b>	<b>29.03</b>	<b>2,960,205.33</b>		<b>.00</b>
				Communication -BU 064	Administrative Professional	1.00	62,812		0	1.01	62,812		0	.90	56,678.16		.00
Faculty Salaries	55.32				2,550,455		0	52.55	3,040,627		0	48.40	3,164,042.21		.00		
Federal Workstudy Salaries					0		0	.09	0		0	.10	2,831.68		.00		
GA TA RA PA Salary	24.11				828,681		0	27.14	844,750		0	28.67	1,052,790.64		.00		
Other Salaries					53,000		0		0		0		.00		.00		
State Workstudy Salaries					0		0	.09	0		0	.09	2,524.60		.00		
Student Salaries	.27				7,070		0	.03	7,070		0	.02	625.20		.00		
Technician Salary	2.00				99,811		0	1.30	79,171		0	1.51	65,812.29		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Communica tion -BU 064	Accrued Annual Leave		0		0		0				437.28		.00	
			Fica		211,497		0		210,292		0			244,412.61		.00
			Group Insurance		392,421		0		381,366		0			257,173.74		.00
			Other Staff Benefits		81,062		0		48,427		0			43,263.69		.00
			Retirement		302,159		0		299,301		0			524,056.13		.00
			Unemploy ment Compensati on		1,935		0		1,924		0			2,301.16		.00
			Workers Compensati on		3,960		0		3,943		0			5,341.40		.00
		Communica tion -BU 064	Contract Services		2,400		0		2,400		0			112.00		.00
			Cost of Good Sold		0		0		0		0			1,000.00		.00
			Equipment		35,186		0		35,186		0			965.68		.00
			Student Awards and Aid		0		0		0		0			2,800.00		.00
			Supplies_E xpense		65,528		0		95,200		0			54,997.53		.00
			Travel		5,207		0		5,207		0			5,966.69		.00
			Travel-Rec ruiting		0		0		0		0			236.10		.00
<b>Total 064</b>				<b>82.70</b>	<b>4,703,184</b>	<b>0</b>	<b>0</b>	<b>82.21</b>	<b>5,117,676</b>	<b>0</b>	<b>0</b>	<b>79.69</b>	<b>5,488,368.79</b>	<b>0</b>	<b>.00</b>	
		General Academic A & S -BU 065	Administra tive Professional	5.57	333,339		0	4.02	343,339		0	4.48	307,423.58		.00	
			Faculty Salaries	42.78	1,527,098		0	28.40	1,618,150		0	29.42	1,750,652.33		.00	
			Federal Workstudy Salaries		7		0		7		0		.00		.00	
			GA TA RA PA Salary	2.23	76,451		0	3.20	174,466		0	3.23	369,359.74		.00	
			Other Salaries		(651,539)		0	.07	445,563		0	.02	999.50		.00	
			State Workstudy Salaries		7		0		7		0		.00		.00	
			Technician Salary	.75	35,608		0	.72	35,608		0	.74	34,966.03		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	General Academic A &S -BU 065	Accrued Annual Leave		0		0		0		0		294.57		.00	
			Fica		126,191		0		126,373		0		153,589.52		.00	
			Group Insurance		141,358		0		146,805		0		161,947.85		.00	
			Other Staff Benefits		69,695		0		69,695		0		37,196.82		.00	
			Retirement		288,707		0		289,152		0		365,021.60		.00	
			Tuition		4,000,000		0		4,000,000		0		4,023,806.76		.00	
			Waivers													
			Unemploy ment Compensati on		5,262		0		5,264		0		1,470.70		.00	
		Workers Compensati on		1,781		0		1,789		0		3,066.67		.00		
		General Academic A &S -BU 065	Contract Services		450		0		1,158		0		26,882.90		.00	
			Cost of Good Sold		0		0		0		0		8,000.00		.00	
			Equipment		75,000		0		21,435		0		3,835.00		.00	
			Student Awards and Aid		307,888		0		308,688		0		270,494.66		.00	
			Supplies_E xpense		129,333		0		630,526		0		109,716.41		.00	
Travel			28,655		0		36,045		0		23,798.68		.00			
<b>Total 065</b>				<b>51.33</b>	<b>6,495,291</b>	<b>0</b>	<b>0</b>	<b>36.41</b>	<b>8,254,070</b>	<b>0</b>	<b>0</b>	<b>37.89</b>	<b>7,652,523.32</b>	<b>0</b>	<b>.00</b>	
		Afro American Studies -BU 110	Faculty Salaries	1.81	151,572		0	1.87	151,572		0	1.81	154,890.02		.00	
			Federal Workstudy Salaries	.10	2,724		0		2,724		0	.01	312.00		.00	
			GA TA RA PA Salary	.55	18,745		0	.40	21,807		0	.30	11,641.50		.00	
			Other Salaries		0		0	.33	27,500		0	.42	23,054.15		.00	
			State Workstudy Salaries		0		0	.09	0		0	.11	2,722.50		.00	
			Student Salaries		0		0	.17	0		0	.13	3,264.00		.00	
			Technician Salary		0		0	.20	16,345		0	.42	16,345.12		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Afro American Studies -BU 110	Accrued Annual Leave		0		0		0		0		111.44		.00	
			Fica		11,595		0		11,595		0		14,280.39		.00	
			Group Insurance		18,075		0		18,075		0		14,821.92		.00	
			Other Staff Benefits		5,805		0		15,805		0		6,021.67		.00	
			Retirement		27,510		0		27,510		0		30,612.99		.00	
			Tuition Waivers		0		0		0		0		1,553.92		.00	
			Unemploy ment Compensati on		106		0		106		0		135.20		.00	
			Workers Compensati on		190		0		190		0		260.80		.00	
			Afro American Studies -BU 110	Contract Services		0		0		0		0		8,163.14		.00
				Cost of Good Sold		0		0		0		0		(878.04)		.00
	Equipment			0		0		0		0		949.00		.00		
	Student Awards and Aid			0		0		0		0		2,346.90		.00		
	Supplies_E xpense			21,103		0		26,103		0		14,598.57		.00		
	Travel			4,294		0		5,294		0		7,341.97		.00		
	Afro American Studies -BU 110	Internal Service Ctr Internal Sales		(155)		0		(155)		0		.00		.00		
	<b>Total 110</b>				<b>2.46</b>	<b>261,564</b>	<b>0</b>	<b>0</b>	<b>3.06</b>	<b>324,471</b>	<b>0</b>	<b>0</b>	<b>3.20</b>	<b>312,549.16</b>	<b>0</b>	<b>.00</b>
			Public Administra tion -BU 111	Administra tive Professional	1.00	97,007		0	1.11	97,007		0	1.08	74,334.03		.00
				Faculty Salaries	10.41	868,314		0	10.60	1,093,420		0	10.03	1,057,771.79		.00
				Other Salaries		83,000		0	.10	0		0	.08	3,705.20		.00
				State Workstudy Salaries	.06	1,623		0		1,623		0		.00		.00
Student Salaries				.07	1,822		0	.41	1,822		0	.47	14,610.00		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Public Administra tion -BU 111	Support Staff Salary	2.00	117,511		0	2.00	117,511		0	2.00	117,510.84		.00		
			Public Administra tion -BU 111	Accrued Annual Leave		0		0		0					24.56		.00
				Fica		89,228		0		93,828		0			87,466.51		.00
				Group Insurance		105,407		0		115,507		0			97,415.00		.00
				Other Staff Benefits		40,156		0		45,407		0			41,671.52		.00
				Retirement		190,121		0		221,081		0			220,096.39		.00
				Unemploy ment Compensati on		817		0		921		0			866.46		.00
				Workers Compensati on		1,287		0		1,450		0			1,502.26		.00
		Public Administra tion -BU 111	Contract Services		350		0		350		0			1,771.31		.00	
			Cost of Good Sold		0		0		0		0			3,355.00		.00	
			Equipment		400		0		400		0			585.00		.00	
			Student Awards and Aid		38,600		0		38,600		0			10,950.00		.00	
			Supplies_E xpense		122,520		0		121,094		0			73,230.97		.00	
			Travel		6,230		0		6,230		0			20,562.93		.00	
			<b>Total 111</b>			<b>13.54</b>	<b>1,764,393</b>		<b>0</b>	<b>14.22</b>	<b>1,956,251</b>		<b>0</b>	<b>13.66</b>	<b>1,827,429.77</b>		<b>.00</b>
	Women's Studies -BU 312	Administra tive Professional	.33	25,223		0	.33	25,223		0	.33	25,222.32		.00			
		Faculty Salaries	1.26	113,822		0	1.32	96,748		0	1.24	97,401.15		.00			
		GA TA RA PA Salary	.97	33,333		0	.53	34,333		0	.50	18,499.00		.00			
		Other Salaries		52,000		0		0		0		.00		.00			
		Support Staff Salary	.33	14,697		0	.29	14,697		0	.28	13,683.28		.00			
		Accrued Annual Leave		0		0		0		0			19.22		.00		
	Fica		15,548		0		10,264		0			9,666.86		.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Women's Studies -BU 312	Group Insurance		28,275		0		22,058		0		16,493.58		.00
			Other Staff Benefits		7,784		0		5,138		0		4,812.61		.00
			Retirement		36,890		0		24,353		0		24,739.67		.00
			Unemploy ment Compensati on		142		0		94		0		93.54		.00
			Workers Compensati on		260		0		184		0		185.06		.00
		Women's Studies -BU 312	Equipment		0		0		0		0		1,199.00		.00
			Student Awards and Aid		0		0		0		0		400.00		.00
			Supplies_E xpense		7,798		0		7,453		0		4,365.47		.00
			Travel		3,842		0		3,842		0		2,832.03		.00
			<b>Total 312</b>		<b>2.89</b>	<b>339,614</b>		<b>0</b>	<b>2.47</b>	<b>244,387</b>		<b>0</b>	<b>2.35</b>	<b>219,612.79</b>	
		Feminist Research Institute -BU 313	Faculty Salaries	.06	6,000		0		6,000		0		6,000.00		.00
			GA TA RA PA Salary	.23	7,797		0	.16	8,031		0	.16	5,977.21		.00
		Feminist Research Institute -BU 313	Fica		459		0		459		0		432.78		.00
			Group Insurance		2,384		0		2,384		0		1,383.34		.00
			Other Staff Benefits		230		0		230		0		216.00		.00
			Retirement		1,089		0		1,089		0		1,089.00		.00
			Unemploy ment Compensati on		4		0		4		0		4.20		.00
			Workers Compensati on		15		0		15		0		13.68		.00
		Feminist Research Institute -BU 313	Contract Services		1,000		0		1,000		0		298.50		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Arts & Sciences A&S	Feminist Research Institute -BU 313	Cost of Good Sold		0		0		0		0		500.00		.00		
			Student Awards and Aid		2,500		0		2,500		0		1,925.00		.00		
			Supplies_E xpense		3,137		0		3,137		0		1,090.30		.00		
			Travel		2,500		0		2,500		0		2,876.30		.00		
<b>Total 313</b>				<b>.29</b>	<b>27,115</b>		<b>0</b>	<b>.16</b>	<b>27,349</b>		<b>0</b>	<b>.16</b>	<b>21,806.31</b>		<b>.00</b>		
		Chicano Studies -BU 314	Faculty Salaries	12.29	968,530		0	10.61	841,712		0	9.98	844,983.89		.00		
			GA TA RA PA Salary	3.90	133,893		0	4.17	149,791		0	3.83	138,299.96		.00		
			Other Salaries		0		0	.72	52,000		0	.74	44,550.00		.00		
			Support Staff Salary	.87	47,905		0	.87	47,905		0	.87	47,904.72		.00		
		Chicano Studies -BU 314	Accrued Annual Leave		0		0		0		0		0	23.03		.00	
			Fica		74,954		0		65,252		0		0	68,351.68		.00	
			Group Insurance		122,367		0		110,953		0		0	80,889.79		.00	
			Other Staff Benefits		37,526		0		32,669		0		0	32,118.04		.00	
			Retirement		177,833		0		154,816		0		0	162,059.44		.00	
			Unemploy ment Compensati on		686		0		597		0		0	660.96		.00	
			Workers Compensati on		1,225		0		1,086		0		0	1,291.52		.00	
		Chicano Studies -BU 314	Contract Services		250		0		250		0		0	176.00		.00	
			Cost of Good Sold		0		0		0		0		0	(2,039.77)		.00	
			Equipment		4,728		0		4,728		0		0	1,046.84		.00	
			Fuel_Heat _Cool		0		0		0		0		0	264.75		.00	
			Student Awards and Aid		0		0		0		0		0	6,805.00		.00	
			Supplies_E xpense		17,614		0		56,010		0		0	55,424.98		.00	
		<b>Total 314</b>				<b>17.06</b>	<b>1,590,011</b>		<b>0</b>	<b>16.37</b>	<b>1,520,269</b>		<b>0</b>	<b>15.42</b>	<b>1,493,559.22</b>		<b>.00</b>

Run on: 09/12/2024



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

			Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Arts & Sciences A&S	Native American Studies -BU 315	Faculty Salaries	4.46	429,015		0	5.99	511,088		0	5.74	543,360.89		.00
			GA TA RA PA Salary	1.49	51,349		0	2.02	52,889		0	1.96	72,504.30		.00
			Other Salaries		27,376		0		27,376		0		.00		.00
			Support Staff Salary	2.00	108,635		0	1.45	84,565		0	1.62	84,367.33		.00
		Native American Studies -BU 315	Accrued Annual Leave		0		0		0		0		49.52		.00
			Fica		41,130		0		43,653		0		45,862.35		.00
			Group Insurance		67,991		0		67,276		0		69,565.03		.00
			Other Staff Benefits		20,592		0		21,303		0		20,374.50		.00
			Retirement		97,584		0		104,767		0		110,072.04		.00
			Unemploy ment Compensati on		376		0		407		0		435.29		.00
	Native American Studies -BU 315	Workers Compensati on		656		0		742		0		837.55		.00	
		Contract Services		1,000		0		2,300		0		1,289.98		.00	
		Cost of Good Sold		0		0		0		0		1,500.00		.00	
		Equipment		0		0		3,967		0		3,665.15		.00	
		Student Awards and Aid		0		0		1,000		0		500.00		.00	
		Supplies_E xpense		11,555		0		38,277		0		20,510.30		.00	
	<b>Total 315</b>			<b>7.95</b>	<b>859,674</b>		<b>0</b>	<b>9.46</b>	<b>962,375</b>		<b>0</b>	<b>9.32</b>	<b>975,352.30</b>		<b>.00</b>
		Museum Studies Program -BU 331	Administra tive Professional	.75	46,406		0	.75	46,406		0	.75	47,718.83		.00
			Faculty Salaries	1.00	98,146		0	1.18	102,331		0	1.07	96,542.08		.00
			GA TA RA PA Salary	.92	31,517		0	.99	33,877		0	.88	33,882.04		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Arts & Sciences A&S	Museum Studies Program -BU 331	Accrued Annual Leave		0		0		0		0		22.94		.00
			Fica		11,058		0		11,616		0		10,701.27		.00
			Group Insurance		22,904		0		23,674		0		15,203.77		.00
			Other Staff Benefits		5,536		0		5,536		0		4,836.36		.00
			Retirement		26,236		0		27,815		0		25,873.36		.00
			Unemployment Compensation		101		0		104		0		100.99		.00
			Workers Compensation		194		0		199		0		210.43		.00
	Museum Studies Program -BU 331	Equipment		200		0		0		0		.00		.00	
		Student Awards and Aid		1,500		0		3,100		0		10,430.00		.00	
		Supplies_Expense		11,261		0		10,383		0		8,712.00		.00	
		Travel		7,050		0		3,130		0		3,357.48		.00	
	<b>Total 331</b>			<b>2.67</b>	<b>262,109</b>		<b>0</b>	<b>2.92</b>	<b>268,171</b>		<b>0</b>	<b>2.70</b>	<b>257,591.55</b>		<b>.00</b>
		College of Ed & Human Science COEHS	Art Education -BU 071	Supplies_Expense		10,000		0		10,000		0		5,079.19	
<b>Total 071</b>				<b>10,000</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>5,079.19</b>		<b>.00</b>	
		CIMTE -BU 072	Administrative Professional	1.00	68,900		0	1.97	68,900		0	2.00	115,155.20		.00
			Faculty Salaries	21.42	1,588,998		0	23.88	1,589,998		0	22.11	1,631,648.07		.00
			GA TA RA PA Salary	1.80	62,057		0	.90	62,057		0	.88	36,573.25		.00
			Other Salaries	.15	432,137		0		432,137		0		.00		.00
			Student Salaries		0		0		0		0	.03	1,156.00		.00
		CIMTE -BU 072	Accrued Annual Leave		0		0		0		0		55.32		.00
			Fica		159,888		0		159,888		0		123,319.18		.00
			Group Insurance		224,436		0		224,436		0		139,343.79		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	CIMTE -BU 072	Other Staff Benefits		75,466		0		75,766		0		53,829.81		.00
			Retirement		357,627		0		357,627		0		309,568.73		.00
			Tuition Waivers		31,042		0		31,042		0		6,215.68		.00
			Unemploy ment Compensati on		1,463		0		1,463		0		1,213.15		.00
			Workers Compensati on		2,367		0		2,367		0		2,228.74		.00
		CIMTE -BU 072	Contract Services		250		0		250		0		613.59		.00
			Equipment		0		0		0		0		3,788.00		.00
			Supplies_E xpense		42,724		0		(533,586)		0		39,405.52		.00
			Travel		500		0		500		0		.00		.00
			<b>Total 072</b>		<b>24.37</b>	<b>3,047,855</b>		<b>0</b>	<b>26.75</b>	<b>2,472,845</b>		<b>0</b>	<b>25.02</b>	<b>2,464,114.03</b>	
		Counseling /Family Studies -BU 073	Administra tive Professional	1.00	65,190		0	.52	65,190		0	.64	38,181.82		.00
			Faculty Salaries	20.53	1,647,623		0	30.84	1,626,420		0	28.83	2,181,194.78		.00
			GA TA RA PA Salary	6.07	209,635		0	7.25	209,635		0	7.54	273,243.99		.00
			Other Salaries		232,459		0	.01	232,459		0	.01	359.89		.00
			Student Salaries	.15	5,210		0		5,210		0		.00		.00
			Support Staff Salary	1.00	41,953		0		41,953		0		.00		.00
			Technician Salary		0		0	.08	0		0	.33	13,820.06		.00
			Counseling /Family Studies -BU 073	Accrued Annual Leave		0		0		(20)		0		.00	
		Fica			157,743		0		150,173		0		162,269.62		.00
		Group Insurance			263,439		0		253,117		0		211,445.42		.00
		Other Staff Benefits			77,025		0		73,235		0		71,744.84		.00
		Retirement			365,014		0		347,052		0		402,310.23		.00
					69,565		0		69,565		0		98,165.49		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	Counseling /Family Studies -BU 073	Unemploy ment Compensati on		1,443		0		1,374		0		1,555.36		.00
			Workers Compensati on		2,505		0		2,396		0		3,008.06		.00
		Counseling /Family Studies -BU 073	Contract Services		150		0		150		0		1,783.17		.00
			Equipment		0		0		0		0		4,105.06		.00
			Supplies_E xpense		41,077		0		347,873		0		46,363.99		.00
			Travel		0		0		0		0		7,086.13		.00
			<b>Total 073</b>		<b>28.75</b>	<b>3,180,031</b>		<b>0</b>	<b>38.70</b>	<b>3,425,782</b>		<b>0</b>	<b>37.35</b>	<b>3,516,637.91</b>	
		HESS -BU 074	Administra tive Professional	1.00	65,000		0	1.31	65,000		0	1.48	91,985.57		.00
			Faculty Salaries	23.66	1,687,234		0	29.44	1,687,234		0	28.04	2,088,032.06		.00
			GA TA RA PA Salary	1.20	41,341		0	.50	41,341		0	.99	34,018.20		.00
			Other Salaries		109,933		0		109,933		0	.02	648.00		.00
			State Workstudy Salaries		0		0	.03	0		0	.04	1,531.12		.00
			Student Salaries	.30	7,688		0	.70	7,688		0	.92	35,058.00		.00
			Support Staff Salary	1.00	44,373		0	.56	44,373		0	.42	18,772.92		.00
			Technician Salary	1.00	41,995		0	.97	41,995		0	1.00	41,995.21		.00
			HESS -BU 074	Accrued Annual Leave		0		0		0		0		161.54	
		Fica			149,063		0		149,063		0		161,776.60		.00
		Group Insurance			198,125		0		198,125		0		151,053.90		.00
		Other Staff Benefits			66,830		0		66,830		0		61,879.81		.00
		Retirement			316,699		0		316,699		0		387,542.50		.00
		Tuition Waivers			13,000		0		13,000		0		3,583.25		.00
		Unemploy ment Compensati on		1,364		0		1,364		0		1,562.21		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	HESS -BU 074	Workers Compensation		2,152		0		2,152		0		2,845.27		.00
		HESS -BU 074	Contract Services		33,020		0		33,020		0		27,166.51		.00
			Equipment		16,328		0		16,328		0		28,462.09		.00
			Student Awards and Aid		0		0		0		0		85.00		.00
			Supplies_Expense		63,453		0		181,135		0		82,182.38		.00
			Travel		0		0		0		0		2,676.95		.00
<b>Total 074</b>				<b>28.16</b>	<b>2,857,598</b>	<b>0</b>	<b>33.51</b>	<b>2,975,280</b>	<b>0</b>	<b>32.91</b>	<b>3,223,019.09</b>	<b>0</b>	<b>.00</b>		
	Center for Tech/Educ -BU 075	Center for Tech/Educ -BU 075	Student Salaries	1.31	34,000		0	1.77	34,000		0	1.72	46,869.90		.00
		Center for Tech/Educ -BU 075	Fica		35		0		35		0		397.00		.00
			Workers Compensation		0		0		0		0		51.60		.00
		Center for Tech/Educ -BU 075	Contract Services		5,500		0		5,500		0		.00		.00
			Supplies_Expense		64,550		0		64,550		0		22,456.59		.00
<b>Total 075</b>				<b>1.31</b>	<b>104,085</b>	<b>0</b>	<b>1.77</b>	<b>104,085</b>	<b>0</b>	<b>1.72</b>	<b>69,775.09</b>	<b>0</b>	<b>.00</b>		
	Education Administration -BU 076	Education Administration -BU 076	Contract Services		2,500		0		2,500		0		65,002.25		.00
			Equipment		0		0		0		0		26,043.00		.00
			Student Awards and Aid		0		0		0		0		12,900.00		.00
			Supplies_Expense		102,500		0		102,500		0		4,082.43		.00
<b>Total 076</b>					<b>105,000</b>	<b>0</b>		<b>105,000</b>	<b>0</b>		<b>108,027.68</b>	<b>0</b>	<b>.00</b>		
	Educ. Foundations -BU 079	Educ. Foundations -BU 079	Administrative Professionals	1.00	63,000		0	1.00	63,000		0	1.00	62,818.27		.00
			Faculty Salaries	10.89	812,302		0	12.36	812,302		0	11.92	957,439.07		.00
			GA TA RA PA Salary	.79	27,205		0	1.40	27,205		0	1.30	44,463.00		.00
			Other Salaries		22,506		0		22,506		0		.00		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	College of Ed & Human Science COEHS	Educ. Foundations -BU 079	Student Salaries	.18	4,600		0		4,600		0		.00		.00	
			Support Staff Salary	1.00	46,146		0	.97	46,146		0	.75	34,609.84			.00
			Technician Salary		0		0		0		0	.02	875.20			.00
		Educ. Foundations -BU 079	Fica		72,212		0		72,212		0		75,857.12			.00
			Group Insurance		102,596		0		102,596		0		117,276.71			.00
			Other Staff Benefits		33,777		0		33,777		0		36,565.31			.00
			Retirement		160,064		0		160,064		0		190,223.17			.00
			Tuition Waivers		17,901		0		17,901		0		18,549.99			.00
			Unemploy ment Compensati on		661		0		661		0		736.79			.00
			Workers Compensati on		1,073		0		1,073		0		1,326.97			.00
		Educ. Foundations -BU 079	Cost of Good Sold		0		0		0		0		3,000.00			.00
			Equipment		2,000		0		2,000		0		.00			.00
			Student Awards and Aid		0		0		0		0		48.75			.00
			Supplies_E xpense		27,130		0		273,544		0		31,513.28			.00
			Travel		0		0		0		0		8,452.02			.00
<b>Total 079</b>				<b>13.86</b>	<b>1,393,173</b>		<b>0</b>	<b>15.73</b>	<b>1,639,587</b>		<b>0</b>	<b>14.99</b>	<b>1,583,755.49</b>		<b>.00</b>	
		Special Education -BU 080	Administra tive Professional	1.00	61,500		0	1.00	61,500		0	1.00	61,500.00			.00
			Faculty Salaries	14.84	1,210,765		0	17.28	1,191,611		0	16.88	1,302,616.02			.00
			GA TA RA PA Salary	2.27	78,545		0	2.04	78,545		0	2.17	86,914.13			.00
			Other Salaries		119,317		0	.02	119,317		0	.02	1,444.00			.00
			Student Salaries		0		0	.06	0		0	.13	4,712.40			.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Ed & Human Science COEHS	Special Education -BU 080	Technician Salary	1.00	41,995		0	.28	41,995		0	.32	13,379.28		.00		
			Special Education -BU 080	Accrued Annual Leave		0		0		(4)		0			177.41		.00
				Fica		109,668		0		104,305		0			102,217.42		.00
				Group Insurance		169,223		0		161,911		0			125,170.33		.00
				Other Staff Benefits		53,840		0		51,145		0			47,444.55		.00
				Retirement		255,143		0		242,417		0			247,948.40		.00
				Tuition Waivers		33,482		0		33,482		0			29,163.40		.00
				Unemploy ment Compensati on		1,004		0		955		0			974.57		.00
				Workers Compensati on		1,663		0		1,586		0			1,778.74		.00
				Special Education -BU 080	Contract Services		300		0		300		0			168.48	
			Equipment			35		0		35		0			7,896.00		.00
			Supplies_E xpense			36,493		0		49,779		0			49,925.59		.00
			Travel			120		0		120		0			4,252.49		.00
			<b>Total 080</b>				<b>19.11</b>	<b>2,173,093</b>		<b>0</b>	<b>20.68</b>	<b>2,138,999</b>		<b>0</b>	<b>20.52</b>	<b>2,087,683.21</b>	
		General Academic- Education -BU 082	Administra tive Professional		0		0		0		0		1,538.16		.00		
			Faculty Salaries	10.17	338,439		0	7.63	884,159		0	7.08	714,124.73		.00		
			GA TA RA PA Salary		0		0		25,977		0	.20	9,689.96		.00		
			Other Salaries		0		0		405,950		0		.00	.00		.00	
			Support Staff Salary		0		0	.91	43,514		0	.25	11,192.17		.00		
			Technician Salary		0		0	.97	0		0	1.00	135,398.39		.00		
			General Academic- Education -BU 082	Accrued Annual Leave		0		0		0		0			128.22		.00
		Fica			0		0		36,300		0			62,260.55		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Ed & Human Science COEHS	General Academic- Education -BU 082	Group Insurance		0		0		0		0		22,669.75		.00
			Medicare		0		0		0		0		211.17		.00
			Other Staff Benefits		0		0		259		0		15,577.80		.00
			Retirement		0		0		59,172		0		135,779.73		.00
			Unemploy- ment Compensati on		0		0		28,108		0		604.22		.00
			Workers Compensati on		0		0		214		0		1,021.41		.00
		General Academic- Education -BU 082	Contract Services		0		0		0		0		1,488.00		.00
			Cost of Good Sold		0		0		0		0		(141.28)		.00
			Equipment		0		0		0		0		24,559.63		.00
			Supplies_E xpense		1,576,567		0		777,464		0		101,370.35		.00
			Travel		14,500		0		16,000		0		19,116.86		.00
			Travel-Rec ruiting		0		0		0		0		10,974.35		.00
			<b>Total 082</b>		<b>10.17</b>	<b>1,929,506</b>		<b>0</b>	<b>9.51</b>	<b>2,277,117</b>		<b>0</b>	<b>8.53</b>	<b>1,267,564.17</b>	
	College of Fine Arts CFA	Art -BU 098	Administra tive Professional	6.00	431,518		0	5.78	426,037		0	6.00	445,277.82		.00
			Faculty Salaries	41.08	3,076,089		0	47.28	3,110,127		0	44.43	3,392,095.88		.00
			Federal Workstudy Salaries	.48	12,450		0	.20	12,450		0	.19	5,140.66		.00
			GA TA RA PA Salary	9.94	343,000		0	12.41	358,263		0	11.71	446,575.24		.00
			Other Salaries	.10	142,933		0	.20	382,154		0	.16	7,494.74		.00
			State Workstudy Salaries	.56	14,550		0	.78	14,550		0	.75	18,796.16		.00
			Student Salaries	1.78	46,168		0	1.62	47,668		0	1.66	44,359.96		.00
			Support Staff Salary	3.90	194,770		0	4.26	194,770		0	4.25	209,768.65		.00
			Technician Salary	6.00	291,251		0	5.33	320,238		0	5.00	245,716.96		.00

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	Accrued Annual Leave		830		0		830		0		1,360.11		.00
			Fica		290,311		0		290,311		0		308,257.63		.00
			Group Insurance		499,865		0		501,279		0		570,933.52		.00
			Other Staff Benefits		170,392		0		179,660		0		147,157.43		.00
			Retirement		660,073		0		661,487		0		769,093.82		.00
			Tuition Waivers		222,500		0		222,500		0		227,619.54		.00
			Unemploy ment Compensati on		2,877		0		2,877		0		2,986.03		.00
			Workers Compensati on		10,590		0		10,590		0		13,093.42		.00
			Art -BU 098	Contract Services		14,900		0		14,900		0		12,415.40	
		Equipment			61,050		0		80,289		0		66,734.54		.00
		Services			7,000		0		7,000		0		6,679.50		.00
		Student Awards and Aid			750		0		750		0		150.00		.00
		Supplies_E xpense			385,088		0		440,537		0		279,401.36		.00
		Travel			12,615		0		12,615		0		11,153.73		.00
		Art -BU 098	Travel-Rec ruiting		2,000		0		2,000		0		.00		.00
			Internal Service Ctr Internal Sales		0		0		0		0		(437.83)		.00
		<b>Total 098</b>				<b>69.84</b>	<b>6,893,570</b>		<b>0</b>	<b>77.86</b>	<b>7,293,882</b>		<b>0</b>	<b>74.15</b>	<b>7,231,824.27</b>
		Theatre Arts -BU 099	Administra tive Professional	4.00	222,527		0	2.87	222,527		0	2.85	173,236.57		.00
			Faculty Salaries	30.44	1,903,087		0	41.54	1,933,087		0	38.81	2,504,567.23		.00
			Federal Workstudy Salaries	.18	4,500		0	.31	4,500		0	.30	6,686.51		.00
			GA TA RA PA Salary	1.86	64,219		0	1.00	65,342		0	.95	29,967.69		.00
			Other Salaries	3.58	421,670		0	3.52	607,160		0	3.71	141,046.35		.00
			State Workstudy Salaries	.08	2,000		0	.27	2,000		0	.27	8,009.79		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Fine Arts CFA	Theatre Arts -BU 099	Student Salaries	1.83	47,500		0	1.31	47,500		0	1.33	33,679.60		.00		
			Support Staff Salary	2.00	77,371		0	2.16	77,371		0	2.34	100,829.64		.00		
			Technician Salary	2.50	89,309		0	2.32	89,309		0	1.37	53,896.62		.00		
		Theatre Arts -BU 099	Accrued Annual Leave		0		0		0		0		(2,431.12)		.00		
			Fica		206,722		0		206,722		0		214,023.55		.00		
			Group Insurance		257,818		0		257,818		0		271,408.28		.00		
			Other Staff Benefits		98,997		0		110,397		0		77,223.85		.00		
			Retirement		460,740		0		460,740		0		485,940.36		.00		
			Tuition Waivers		2,893		0		2,893		0		19,608.24		.00		
			Unemployment Compensation		2,033		0		2,033		0		2,076.51		.00		
			Workers Compensation		3,205		0		3,205		0		3,964.84		.00		
			Theatre Arts -BU 099	Contract Services		73,150		0		73,150		0		86,192.94		.00	
		Cost of Good Sold			0		0		0		0		3,000.00		.00		
		Equipment			29,900		0		29,900		0		87,938.64		.00		
		Supplies_Expense			227,584		0		331,891		0		296,586.26		.00		
		Travel			4,100		0		4,100		0		76,461.73		.00		
		Travel-Group			0		0		0		0		2,394.30		.00		
		Travel-Recruiting		0		0		0		0		92.36		.00			
		<b>Total 099</b>				<b>46.47</b>	<b>4,199,325</b>		<b>0</b>	<b>55.30</b>	<b>4,531,645</b>		<b>0</b>	<b>51.93</b>	<b>4,676,400.74</b>		<b>.00</b>
				Music -BU 100	Administrative Professional	1.00	70,551		0	1.07	70,551		0	1.05	73,050.52		.00
					Faculty Salaries	43.58	2,956,592		0	49.65	2,956,592		0	46.78	3,298,312.45		.00
Federal Workstudy Salaries					0		0	.11	0		0	.11	3,135.12		.00		
GA TA RA PA Salary	5.61				193,680		0	10.63	205,585		0	9.64	311,406.34		.00		
Other Salaries	.89				300,885		0	.55	470,976		0	.54	38,618.95		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	College of Fine Arts CFA	Music -BU 100	State Workstudy Salaries		0		0	.07	0		0	.07	1,767.34		.00		
			Student Salaries	1.79	46,500		0	.99	46,500		0	1.11	33,605.80		.00		
			Support Staff Salary	5.00	204,718		0	4.70	204,718		0	4.86	211,582.45		.00		
			Technician Salary	4.00	163,416		0	3.77	163,416		0	3.87	181,224.64		.00		
		Music -BU 100	Accrued Annual Leave		0		0		0		0		0		797.38		.00
			Fica		251,816		0		251,816		0		0		269,660.68		.00
			Group Insurance		523,153		0		523,153		0		0		518,713.70		.00
			Other Staff Benefits		135,624		0		135,624		0		0		119,960.64		.00
			Retirement		604,480		0		604,480		0		0		654,552.18		.00
			Tuition Waivers		205,000		0		205,000		0		0		238,878.33		.00
			Unemploy ment Compensati on		2,595		0		2,595		0		0		2,667.86		.00
		Workers Compensati on		4,567		0		4,567		0		0		5,859.94		.00	
	Music -BU 100	Contract Services		80,140		0		80,140		0		0		160,417.20		.00	
		Equipment		37,050		0		37,050		0		0		10,930.00		.00	
		Student Awards and Aid		116,209		0		116,209		0		0		157,312.00		.00	
		Supplies_E xpense		267,330		0		275,199		0		0		290,530.51		.00	
		Travel		6,725		0		6,725		0		0		27,213.31		.00	
		Travel-Gro up		2,551		0		2,551		0		0		.00		.00	
	Travel-Rec ruiting		2,000		0		2,000		0		0		.00		.00		
	Music -BU 100	Internal Service Ctr Internal Sales		(54,650)		0		(54,650)		0		0		(56,027.00)		.00	
	<b>Total 100</b>				<b>61.87</b>	<b>6,120,932</b>	<b>0</b>	<b>0</b>	<b>71.54</b>	<b>6,310,797</b>	<b>0</b>	<b>0</b>	<b>68.03</b>	<b>6,554,170.34</b>	<b>0</b>	<b>.00</b>	
		Fine Arts General Academic -BU 101	Faculty Salaries	1.58	71,000		0	2.98	71,000		0	2.93	182,296.32		.00		
			Other Salaries		84,680		0		84,680		0		.00		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Fine Arts General Academic -BU 101	Student Salaries	.15	4,000		0	.06	4,000		0	.06	1,398.00		.00
			Fica		8,556		0		8,556		0		13,459.55		.00
			Group Insurance		6,371		0		6,371		0		2,225.19		.00
			Other Staff Benefits		3,450		0		3,450		0		3,467.23		.00
			Retirement		20,343		0		20,343		0		29,680.10		.00
			Unemployment Compensation		83		0		83		0		125.78		.00
			Workers Compensation		271		0		271		0		378.58		.00
			Contract Services		4,000		0		4,000		0		671.50		.00
			Supplies_Expense		28,187		0		44,596		0		6,367.38		.00
			Travel		500		0		500		0		.00		.00
			<b>Total 101</b>			<b>1.73</b>	<b>231,441</b>		<b>0</b>	<b>3.04</b>	<b>247,850</b>		<b>0</b>	<b>2.99</b>	<b>240,069.63</b>
		Arts Laboratory Film/Digital Media -BU 467	Administrative Professional	1.00	52,470		0	1.00	52,470		0	1.00	52,470.00		.00
			Faculty Salaries	.12	8,000		0	.13	8,000		0	.10	9,000.00		.00
			Federal Workstudy Salaries		0		0	.06	0		0	.06	1,841.25		.00
			GA TA RA PA Salary	.34	11,851		0	.22	11,851		0	.20	8,691.00		.00
			Other Salaries		2,000		0		2,000		0		.00		.00
			Accrued Annual Leave		0		0		0		0		151.36		.00
			Fica		4,857		0		4,857		0		4,440.44		.00
Group Insurance		3,661		0		3,661		0		10,505.62		.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Fine Arts CFA	Arts Laboratory Film/Digit al Media -BU 467	Other Staff Benefits		2,613		0		2,613		0		2,176.92		.00
			Retirement		10,519		0		10,519		0		11,156.82		.00
			Unemploy ment Compensati on		43		0		43		0		43.02		.00
			Workers Compensati on		524		0		524		0		876.44		.00
		Arts Laboratory Film/Digit al Media -BU 467	Contract Services		0		0		0		0		480.00		.00
			Supplies_E xpense		15,013		0		13,647		0		29,237.10		.00
		Arts Laboratory Film/Digit al Media -BU 467	Internal Service Ctr Internal Sales		0		0		0		0		(1,233.94)		.00
		<b>Total 467</b>				<b>1.46</b>	<b>111,551</b>	<b>0</b>	<b>0</b>	<b>1.41</b>	<b>110,185</b>	<b>0</b>	<b>0</b>	<b>1.36</b>	<b>129,836.03</b>
	College of Univ Lbry & Learning Sci	Education Administra tion -BU 076	Faculty Salaries	8.70	615,556		0	6.70	657,953		0	6.43	592,304.37		.00
			GA TA RA PA Salary	1.01	33,640		0	1.05	50,442		0	1.17	43,935.45		.00
			Other Salaries		35,000		0		35,000		0		.00		.00
			Student Salaries		0		0	.32	0		0	.41	10,284.00		.00
			Support Staff Salary		2,096		0		2,096		0		.00		.00
			Technician Salary	2.00	103,344		0	1.31	103,344		0	1.23	77,093.29		.00
		Education Administra tion -BU 076	Accrued Annual Leave		136		0		136		0		32.89		.00
			Fica		57,493		0		57,493		0		46,325.83		.00
			Group Insurance		83,254		0		83,254		0		55,657.82		.00
			Other Staff Benefits		26,304		0		33,804		0		18,121.46		.00
			Retirement		124,004		0		124,004		0		115,585.44		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	College of Univ Lbrary & Learning Sci	Education Administra tion -BU 076	Tuition Waivers		20,000		0		20,000		0		18,472.96		.00
			Unemploy ment Compensati on		526		0		526		0		466.69		.00
			Workers Compensati on		864		0		864		0		859.85		.00
		Education Administra tion -BU 076	Contract Services		0		0		0		0		2,361.91		.00
	Equipment			2,400		0		6,150		0		9,323.01		.00	
	Supplies_E xpense			43,931		0		43,931		0		35,606.42		.00	
	Travel			20,000		0		20,000		0		24,183.84		.00	
			Travel-Rec ruiting		4,000		0		4,000		0		.00		.00
<b>Total 076</b>				<b>11.71</b>	<b>1,172,548</b>	<b>0</b>	<b>0</b>	<b>9.38</b>	<b>1,242,997</b>	<b>0</b>	<b>0</b>	<b>9.24</b>	<b>1,050,615.23</b>	<b>0</b>	<b>.00</b>
	Honors College	General Honors -BU 109	Administra tive Professional	2.00	122,548		0	2.67	201,474		0	2.71	195,751.64		.00
			Faculty Salaries	15.65	1,288,863		0	17.55	1,288,863		0	16.77	1,441,135.36		.00
			Federal Workstudy Salaries		0		0	.10	0		0	.08	1,915.50		.00
			Other Salaries		130,737		0	.89	170,696		0	.92	51,679.92		.00
			State Workstudy Salaries		0		0	.09	0		0	.06	1,787.35		.00
			Student Salaries	.35	9,000		0	.78	9,000		0	.78	24,672.05		.00
			Support Staff Salary	1.00	42,911		0	1.13	42,911		0	1.25	51,191.20		.00
			Technician Salary	.50	20,977		0	.49	20,977		0	.39	18,027.86		.00
			General Honors -BU 109	Accrued Annual Leave		0		0		0		0		82.44	
		Fica		111,174		0		117,153		0		130,450.58		.00	
		Group Insurance		83,057		0		88,478		0		85,091.57		.00	
		Other Staff Benefits		58,687		0		58,687		0		53,684.11		.00	
		Retirement		263,859		0		278,087		0		301,670.04		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Honors College	General Honors -BU 109	Unemploy ment Compensati on		1,086		0		1,086		0		1,231.73		.00		
			Workers Compensati on		1,905		0		1,905		0		2,499.26		.00		
		General Honors -BU 109	Contract Services		0		0		0		0		0		4,866.49		.00
			Cost of Good Sold		0		0		0		0		0		(250.00)		.00
			Equipment		1,000		0		1,000		0		0		2,695.00		.00
			Student Awards and Aid		0		0		0		0		0		(1,000.00)		.00
			Supplies_E xpense		87,080		0		108,419		0		0		81,201.26		.00
		Travel		45,483		0		45,483		0		0		55,838.23		.00	
		<b>Total 109</b>			<b>19.50</b>	<b>2,268,367</b>		<b>0</b>	<b>23.70</b>	<b>2,434,219</b>		<b>0</b>	<b>22.96</b>	<b>2,504,221.59</b>		<b>.00</b>	
	Provost Administra tive Units	Nanoscienc e & Microsyste ms -BU 037	Administra tive Professional	.06	4,864		0	.06	4,864		0	.06	4,863.45		.00		
			Faculty Salaries	.06	7,500		0	.18	7,500		0	.15	17,525.02		.00		
			Support Staff Salary	.50	28,137		0	.45	28,137		0	.34	18,938.34		.00		
			Technician Salary		0		0		0		0	.01	917.39		.00		
		Nanoscienc e & Microsyste ms -BU 037	Accrued Annual Leave		6		0		6		0			2.24		.00	
			Fica		2,525		0		2,525		0			2,894.34		.00	
			Group Insurance		4,706		0		4,706		0			7,185.85		.00	
			Other Staff Benefits		1,264		0		1,264		0			1,268.06		.00	
			Retirement		5,990		0		5,990		0			6,939.42		.00	
			Unemploy ment Compensati on		23		0		23		0			29.70		.00	
			Workers Compensati on		36		0		36		0			57.38		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administrative Units	Nanoscience & Microsystems -BU 037	Supplies_Expense		9,262		0		39,619		0		3,499.28		.00
			Travel		525		0		525		0		1,389.15		.00
<b>Total 037</b>				<b>.62</b>	<b>64,838</b>	<b>0</b>	<b>0</b>	<b>.69</b>	<b>95,195</b>	<b>0</b>	<b>0</b>	<b>.56</b>	<b>65,509.62</b>	<b>0</b>	<b>.00</b>
		Optical Science and Engineering -BU 042	Faculty Salaries	.07	9,000		0		9,000		0		9,000.00		.00
			GA TA RA PA Salary		0		0	.07	0		0	.12	4,275.60		.00
			Support Staff Salary	.87	56,726		0	1.00	56,726		0	1.03	74,693.04		.00
		Optical Science and Engineering -BU 042	Accrued Annual Leave		14		0		14		0		27.96		.00
			Fica Group Insurance		5,028		0		5,028		0		5,968.65		.00
			Other Staff Benefits		9,028		0		9,028		0		5,138.55		.00
			Retirement		2,517		0		2,517		0		3,012.90		.00
			Unemployment Compensation		11,929		0		11,929		0		15,190.38		.00
			Workers Compensation		46		0		46		0		58.04		.00
			Contract Services		72		0		72		0		105.12		.00
		Optical Science and Engineering -BU 042	Student Awards and Aid		0		0		0		0		144.00		.00
			Supplies_Expense		2,000		0		2,000		0		500.00		.00
			Travel		27,157		0		69,087		0		18,781.45		.00
			Travel-Recruiting		11,200		0		11,200		0		7,749.86		.00
			Travel-Recruiting		15,000		0		15,000		0		.00		.00
<b>Total 042</b>				<b>.94</b>	<b>149,717</b>	<b>0</b>	<b>0</b>	<b>1.07</b>	<b>191,647</b>	<b>0</b>	<b>0</b>	<b>1.15</b>	<b>144,645.55</b>	<b>0</b>	<b>.00</b>

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Provost Administra tive Units	Public Administra tion -BU 111	Faculty Salaries	.34	48,308		0	.50	48,308		0	.54	60,801.97		.00		
			GA TA RA PA Salary		0		0	.10	0		0	.12	3,857.00		.00		
			Other Salaries		0		0	.19	0		0	.19	7,600.00		.00		
			Support Staff Salary	1.00	49,025		0	.97	49,025		0	1.00	49,025.03		.00		
		Public Administra tion -BU 111	Accrued Annual Leave		1,041		0		1,041		0		23.57		.00		
			Fica		14,500		0		14,500		0		8,356.11		.00		
			Group Insurance		15,815		0		15,815		0		16,936.07		.00		
			Other Staff Benefits		10,121		0		10,121		0		3,683.74		.00		
			Retirement		23,400		0		23,400		0		20,466.26		.00		
			Tuition Waivers		4,000		0		4,000		0		.00		.00		
			Unemployment Compensation		124		0		124		0		81.90		.00		
			Workers Compensation		100		0		100		0		151.44		.00		
		Public Administra tion -BU 111	Contract Services		0		0		0		0		525.00		.00		
			Equipment		0		0		0		0		1,110.00		.00		
			Student Awards and Aid		7,500		0		7,500		0		.00		.00		
			Supplies_Expense		51,948		0		40,763		0		10,749.53		.00		
			Travel		5,500		0		5,500		0		1,660.36		.00		
		<b>Total 111</b>				<b>1.34</b>	<b>231,382</b>		<b>0</b>	<b>1.76</b>	<b>220,197</b>		<b>0</b>	<b>1.85</b>	<b>185,027.98</b>		<b>.00</b>
				CAPS -BU 128	Administra tive Professional	18.00	1,285,605		0	22.64	1,504,152		0	23.24	1,586,525.61		.00
					Faculty Salaries	1.00	162,527		0	1.00	162,527		0	1.00	169,526.80		.00
Federal Workstudy Salaries	.63				16,499		0	.19	16,499		0	.19	4,390.86		.00		
GA TA RA PA Salary	9.06				313,000		0	5.30	219,209		0	5.51	186,901.76		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Provost Administra tive Units	CAPS -BU 128	Other Salaries		38,547		0		0		0		.00		.00	
			State Workstudy Salaries	.68	17,812		0	.18	17,812		0	.14	3,851.92			.00
			Student Salaries	11.77	306,139		0	17.23	436,248		0	17.17	527,589.65			.00
			Support Staff Salary	3.00	140,431		0	.82	85,431		0	.88	34,156.81			.00
			Technician Salary	6.00	372,916		0	2.76	237,916		0	2.61	144,309.69			.00
		CAPS -BU 128	Accrued Annual Leave		398		0		398		0		272.57			.00
			Fica		151,253		0		153,753		0		143,564.12			.00
			Group Insurance		338,611		0		318,611		0		229,185.68			.00
			Other Staff Benefits		76,359		0		76,459		0		69,454.19			.00
			Retirement		349,508		0		349,508		0		349,844.69			.00
			Tuition Waivers		56,278		0		56,278		0		61,227.34			.00
			Unemployment Compensation		1,373		0		1,373		0		1,353.35			.00
		Workers Compensation		2,558		0		2,558		0		3,171.51			.00	
		CAPS -BU 128	Contract Services		27,220		0		14,220		0		24,995.33			.00
			Cost of Good Sold		0		0		0		0		7,765.00			.00
			Equipment		0		0		0		0		1,849.00			.00
			Student Awards and Aid		0		0		0		0		13,874.00			.00
			Supplies_Expense		112,000		0		68,089		0		122,307.09			.00
			Travel		0		0		1,000		0		22,805.58			.00
		<b>Total 128</b>				<b>50.14</b>	<b>3,769,034</b>	<b>0</b>	<b>0</b>	<b>50.12</b>	<b>3,722,041</b>	<b>0</b>	<b>0</b>	<b>50.74</b>	<b>3,708,922.55</b>	<b>0</b>
		EVP for Academic Affairs -BU 133	Administra tive Professional	3.00	202,664		0	2.86	202,664		0	2.71	191,335.98		.00	
			Faculty Salaries	2.02	253,091		0	3.09	253,091		0	3.36	456,972.18		.00	
			Federal Workstudy Salaries		0		0	.06	0		0	.06	1,737.75		.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Provost Administra tive Units	EVP for Academic Affairs -BU 133	GA TA RA PA Salary	4.05	140,000		0	3.70	144,086		0	3.47	112,639.76		.00		
			Other Salaries		2,039,807		0		9,780		0		.00		.00		
			State Workstudy Salaries	.38	10,000		0	.16	10,000		0	.07	1,943.75		.00		
			Student Salaries	.20	5,100		0	.11	5,100		0	.20	6,642.95		.00		
			Support Staff Salary		0		0	.21	0		0	.16	7,532.36		.00		
			Technician Salary	.75	38,852		0	.28	38,852		0	.36	15,256.41		.00		
		EVP for Academic Affairs -BU 133	Accrued Annual Leave		0		0		0		0		489.18		.00		
			Fica		45,105		0		45,105		0		48,326.08		.00		
			Group Insurance		104,310		0		104,310		0		75,920.35		.00		
			Other Staff Benefits		23,840		0		23,840		0		20,620.81		.00		
			Retirement		102,048		0		102,048		0		111,291.68		.00		
			Tuition Waivers		107,829		0		107,829		0		69,050.85		.00		
			Unemploy ment Compensati on		446		0		446		0		467.78		.00		
		EVP for Academic Affairs -BU 133	Workers Compensati on		763		0		763		0		927.33		.00		
			Contract Services		38,918		0		38,918		0		91,463.61		.00		
			Cost of Good Sold		0		0		0		0		14,446.00		.00		
			Equipment		2,000		0		2,000		0		8,767.69		.00		
			Student Awards and Aid		140,000		0		140,000		0		94,522.36		.00		
			Supplies_E xpense		1,083,208		0		805,197		0		215,886.38		.00		
		Travel		43,000		0		49,250		0		7,674.94		.00			
		<b>Total 133</b>				<b>10.40</b>	<b>4,380,981</b>		<b>0</b>	<b>10.47</b>	<b>2,083,279</b>		<b>0</b>	<b>10.39</b>	<b>1,553,916.18</b>		<b>.00</b>
				TARC -BU 195	GA TA RA PA Salary	33.47	1,155,711		0	24.87	1,188,171		0	23.35	1,052,752.78		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Provost Administra tive Units	TARC -BU 195	Support Staff Salary	.13	8,282		0	.15	8,282		0	.15	10,905.14		.00
		TARC -BU 195	Accrued Annual Leave		2		0		2		0		4.18		.00
			Fica		392		0		392		0		2,282.56		.00
			Group Insurance		408,067		0		408,067		0		194,389.00		.00
			Other Staff Benefits		285		0		285		0		392.64		.00
			Retirement		868		0		868		0		1,979.26		.00
			Tuition Waivers		273,832		0		273,832		0		201,354.19		.00
			Unemploy ment Compensati on		5		0		5		0		7.55		.00
			Workers Compensati on		26		0		26		0		975.09		.00
			TARC -BU 195	Student Awards and Aid		148,518		0		148,518		0		42,644.45	
		Supplies_E xpense		40,604		0		40,604		0		8,422.47		.00	
<b>Total 195</b>				<b>33.60</b>	<b>2,036,592</b>		<b>0</b>	<b>25.02</b>	<b>2,069,052</b>		<b>0</b>	<b>23.50</b>	<b>1,516,109.31</b>		<b>.00</b>
		GNSPI -BU 577	Faculty Salaries	2.19	72,800		0	.64	72,800		0	.57	92,863.82		.00
		GNSPI -BU 577	Accrued Annual Leave		12		0		12		0		.00		.00
			Fica		5,570		0		5,570		0		6,698.04		.00
			Group Insurance		6,508		0		6,508		0		.00		.00
			Other Staff Benefits		2,756		0		2,756		0		.00		.00
			Retirement		13,214		0		13,214		0		10,431.05		.00
			Unemploy ment Compensati on		51		0		51		0		65.05		.00
			Workers Compensati on		79		0		79		0		115.23		.00
			GNSPI -BU 577	Supplies_E xpense		502		0		502		0		550.88	
<b>Total 577</b>				<b>2.19</b>	<b>101,492</b>		<b>0</b>	<b>.64</b>	<b>101,492</b>		<b>0</b>	<b>.57</b>	<b>110,724.07</b>		<b>.00</b>

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	School of Architectu re & Planning -BU 105	Faculty Salaries	34.29	2,758,602		0	38.99	2,758,602		0	36.97	3,129,347.88		.00	
		GA TA RA PA Salary	5.19	179,449		0	8.44	188,964		0	8.12	286,109.83		.00	
		Other Salaries		398,812		0	.27	433,902		0	.28	14,818.48		.00	
		State Workstudy Salaries		0		0	.19	0		0	.17	5,960.27		.00	
		Student Salaries	4.57	119,000		0	4.91	119,000		0	4.83	152,951.00		.00	
		Support Staff Salary	1.00	57,242		0	1.00	57,242		0	1.00	57,241.92		.00	
		Technician Salary	1.30	63,164		0	.97	63,164		0	1.00	44,536.96		.00	
		Architectu re & Planning -BU 105	Accrued Annual Leave		0		0		0		0		(950.84)		.00
			Fica		226,361		0		226,361		0		232,788.56		.00
			Group Insurance		386,520		0		386,520		0		344,755.76		.00
			Other Staff Benefits		113,131		0		113,131		0		97,962.19		.00
			Retirement		525,759		0		525,759		0		550,353.07		.00
			Unemploy ment Compensati on		2,224		0		2,224		0		2,270.85		.00
			Workers Compensati on		3,946		0		3,946		0		5,118.94		.00
		Architectu re & Planning -BU 105	Contract Services		0		0			0		425.14		.00	
			Equipment		4,750		0		4,750		0	7,846.75		.00	
			Student Awards and Aid		1,000		0		2,000		0	2,295.00		.00	
			Supplies_E xpense		164,229		0		208,046		0	163,452.17		.00	
			Travel		12,000		0		12,000		0	28,537.88		.00	
			Travel-Rec ruiting		0		0		0		0	11,651.34		.00	
		Architectu re & Planning -BU 105	Internal Service Ctr Internal Sales		0		0		0		0	(153.00)		.00	
	<b>Total 105</b>			<b>46.35</b>	<b>5,016,189</b>		<b>0</b>	<b>54.77</b>	<b>5,105,611</b>		<b>0</b>	<b>52.37</b>	<b>5,137,320.15</b>		<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	School of Engineering SOE	Chemical/ Nuclear Engineering -BU 088	Administrative Professional	4.86	331,488		0	4.36	331,488		0	4.24	290,978.92		.00	
			Faculty Salaries	25.13	3,438,950		0	25.08	3,433,314		0	23.35	3,306,959.23		.00	
			GA TA RA PA Salary	1.34	46,003		0	.48	46,327		0	.48	33,607.70		.00	
			Other Salaries		64,854		0	.11	64,854		0	.16	10,283.10		.00	
			State Workstudy Salaries		0		0	.02	0		0	.01	369.00		.00	
			Student Salaries	.77	20,000		0	1.30	20,000		0	1.31	32,798.40		.00	
			Support Staff Salary	1.00	38,986		0	.97	38,986		0	1.00	39,578.38		.00	
			Technician Salary	.45	25,066		0	.08	33,896		0	.33	17,793.39		.00	
			Chemical/ Nuclear Engineering -BU 088	Accrued Annual Leave		40		0		40		0		271.52		.00
		Fica		239,596		0		239,596		0		239,631.99		.00		
		Group Insurance		372,879		0		372,879		0		231,478.72		.00		
		Other Staff Benefits		143,669		0		143,669		0		127,777.89		.00		
		Retirement		688,636		0		688,636		0		658,743.10		.00		
		Unemployment Compensation		2,722		0		2,722		0		2,557.15		.00		
		Workers Compensation		4,341		0		4,341		0		6,465.48		.00		
		Chemical/ Nuclear Engineering -BU 088	Contract Services		350		0		350		0		255.47		.00	
		Equipment		8,100		0		8,100		0		26,677.59		.00		
		Student Awards and Aid		0		0		0		0		7,500.00		.00		
		Supplies_Expense		121,746		0		107,368		0		99,305.23		.00		
		Travel		5,000		0		5,000		0		8,001.05		.00		
		<b>Total 088</b>			<b>33.55</b>	<b>5,552,426</b>		<b>0</b>	<b>32.40</b>	<b>5,541,566</b>		<b>0</b>	<b>30.88</b>	<b>5,141,033.31</b>		<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	School of Engineering SOE	Computer Science -BU 089	Administrative Professional	4.06	298,144		0	3.06	298,144		0	3.02	239,482.89		.00	
			Faculty Salaries	18.75	2,749,354		0	19.40	2,749,354		0	18.33	2,714,081.15		.00	
			Federal Workstudy Salaries		0		0	.01	0		0	.01	274.63		.00	
			GA TA RA PA Salary	2.47	85,210		0	3.27	88,350		0	3.05	110,919.04		.00	
			Other Salaries		2,987		0		2,987		0		.00		.00	
			State Workstudy Salaries		0		0	.01	0		0	.02	487.89		.00	
			Student Salaries	2.06	53,669		0	2.83	53,669		0	2.81	81,878.70		.00	
			Support Staff Salary	1.00	40,508		0	.96	40,508		0	.99	37,064.44		.00	
			Technician Salary	1.90	106,817		0	2.92	117,434		0	3.10	176,637.51		.00	
			Computer Science -BU 089	Accrued Annual Leave		45		0		45		0		497.74		.00
				Fica		196,836		0		196,836		0		206,385.61		.00
				Group Insurance		333,728		0		333,728		0		272,127.57		.00
				Other Staff Benefits		121,287		0		121,287		0		112,152.73		.00
				Retirement		578,515		0		578,515		0		574,132.78		.00
	Tuition Waivers			15,992		0		15,992		0		36,366.58		.00		
	Unemployment Compensation			2,238		0		2,238		0		2,197.83		.00		
	Computer Science -BU 089	Workers Compensation		3,671		0		3,671		0		3,884.25		.00		
		Contract Services		3,112		0		3,112		0		6,436.39		.00		
		Equipment		29,000		0		29,000		0		334.00		.00		
		Student Awards and Aid		0		0		0		0		2,300.00		.00		
		Supplies_Expense		148,453		0		222,963		0		52,866.06		.00		
	Travel		2,000		0		2,000		0		.00		.00			
	<b>Total 089</b>				<b>30.24</b>	<b>4,771,566</b>		<b>0</b>	<b>32.46</b>	<b>4,859,833</b>		<b>0</b>	<b>31.33</b>	<b>4,630,507.79</b>		<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	School of Engineerin g SOE	Civil Engineerin g -BU 090	Administra tive Professional	3.04	228,509		0	2.59	228,509		0	2.59	201,779.65		.00	
			Faculty Salaries	14.94	1,707,871		0	15.81	1,686,410		0	14.27	1,693,278.28		.00	
			GA TA RA PA Salary	4.31	149,022		0	2.49	151,661		0	2.52	115,185.85		.00	
			Other Salaries	1.15	89,363		0	.09	30,000		0	.07	5,383.75		.00	
			State Workstudy Salaries		0		0	.22	0		0	.15	5,044.26		.00	
			Student Salaries	.81	21,070		0	1.11	21,070		0	1.35	45,610.97		.00	
			Support Staff Salary	.90	49,226		0	1.12	49,226		0	1.05	58,783.99		.00	
			Technician Salary	1.45	85,216		0	.44	85,216		0	.45	27,969.89		.00	
		Civil Engineerin g -BU 090	Accrued Annual Leave		44		0		44		0		146.65		.00	
			Fica		135,543		0		135,543		0		128,198.37		.00	
			Group Insurance		241,978		0		241,978		0		183,692.20		.00	
			Other Staff Benefits		78,479		0		78,479		0		64,710.09		.00	
			Retirement		382,679		0		382,679		0		343,959.15		.00	
			Tuition Waivers		0		0		0		0		37,845.50		.00	
	Unemploy ment Compensati on			1,513		0		1,513		0		1,371.49		.00		
	Civil Engineerin g -BU 090	Workers Compensati on		2,564		0		2,564		0		2,493.00		.00		
		Contract Services		2,500		0		2,500		0		20,811.67		.00		
		Equipment		42,000		0		42,000		0		68,297.80		.00		
		Supplies_E xpense		89,875		0		128,172		0		115,529.67		.00		
		Travel		250		0		250		0		8,930.69		.00		
	Travel-Rec ruiting		0		0		0		0		5,287.39		.00			
	<b>Total 090</b>				<b>26.60</b>	<b>3,307,702</b>		<b>0</b>	<b>23.87</b>	<b>3,267,814</b>		<b>0</b>	<b>22.45</b>	<b>3,134,310.31</b>		<b>.00</b>

Run on: 09/12/2024



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

			Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	School of Engineering SOE	Electrical/ Computer Engineering -BU 091	Administrative Professional	5.06	326,512		0	4.40	326,512		0	4.31	318,345.59		.00
			Faculty Salaries	29.21	3,697,412		0	27.21	3,700,736		0	25.60	3,561,137.05		.00
			GA TA RA PA Salary	6.05	208,800		0	8.82	216,812		0	8.14	263,497.35		.00
			Other Salaries		53,070		0	.09	53,070		0	.07	3,477.60		.00
			State Workstudy Salaries		0		0		0		0	.03	796.86		.00
			Student Salaries	1.36	35,460		0	1.59	35,460		0	1.51	48,511.40		.00
			Support Staff Salary	1.00	52,045		0	.59	52,045		0	.71	29,875.80		.00
			Technician Salary	2.95	136,155		0	3.01	136,155		0	3.14	172,558.93		.00
		Electrical/ Computer Engineering -BU 091	Accrued Annual Leave		51		0		51		0		426.10		.00
			Fica		263,230		0		263,230		0		268,530.37		.00
			Group Insurance		455,352		0		455,352		0		306,148.40		.00
			Other Staff Benefits		158,315		0		158,315		0		141,225.51		.00
			Retirement		758,058		0		758,058		0		722,445.13		.00
			Tuition Waivers		93,357		0		93,357		0		112,393.61		.00
	Unemploy ment Compensati on			2,986		0		2,986		0		2,860.40		.00	
	Workers Compensati on			4,961		0		4,961		0		5,133.82		.00	
	Electrical/ Computer Engineering -BU 091	Contract Services		830		0		830		0		4,544.04		.00	
		Equipment		25,670		0		32,670		0		9,417.25		.00	
		Supplies_E xpense		195,011		0		177,065		0		147,835.01		.00	
		Travel		0		0		0		0		393.12		.00	
		Travel-Rec ruiting		0		0		0		0		2,008.23		.00	
	<b>Total 091</b>			<b>45.63</b>	<b>6,467,275</b>		<b>0</b>	<b>45.71</b>	<b>6,467,665</b>		<b>0</b>	<b>43.51</b>	<b>6,121,561.57</b>		<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	School of Engineering SOE	Mechanical Engineering -BU 092	Administrative Professional	2.06	132,745		0	2.06	132,745		0	2.06	132,744.36		.00		
			Faculty Salaries	18.78	1,925,365		0	16.69	1,939,400		0	15.79	1,820,586.24		.00		
			GA TA RA PA Salary	3.09	106,600		0	3.47	110,510		0	3.20	122,270.15		.00		
			Other Salaries		0		0	.07	0		0	.05	1,785.00		.00		
			State Workstudy Salaries		0		0	.04	0		0	.05	1,461.00		.00		
			Student Salaries	.75	19,594		0	1.10	19,594		0	1.02	26,390.85		.00		
			Support Staff Salary	1.00	47,508		0	.43	47,508		0	.59	22,623.05		.00		
			Technician Salary	3.90	209,474		0	3.70	223,626		0	3.90	234,313.62		.00		
		Mechanical Engineering -BU 092	Accrued Annual Leave		39		0		39		0		349.28		.00		
			Fica Group Insurance		146,781		0		146,781		0		151,782.26		.00		
			Other Staff Benefits		245,390		0		245,390		0		203,311.15		.00		
			Retirement		83,526		0		83,526		0		71,388.09		.00		
			Tuition Waivers		400,095		0		400,095		0		388,397.83		.00		
			Unemploy ment Compensati on		52,272		0		52,272		0		40,776.92		.00		
			Workers Compensati on		1,636		0		1,636		0		1,534.61		.00		
			Contract Services		2,710		0		2,710		0		4,630.22		.00		
		Mechanical Engineering -BU 092	Equipment		6,096		0		2,596		0		8,190.25		.00		
			Supplies_E xpense		11,696		0		11,696		0		13,958.75		.00		
			Travel		130,438		0		137,775		0		130,017.05		.00		
			Travel-Gro up		0		0		4,830		0		3,524.28		.00		
					0		0		0		0		4,703.16		.00		
		<b>Total 092</b>				<b>29.58</b>	<b>3,521,965</b>	<b></b>	<b>0</b>	<b>27.56</b>	<b>3,562,729</b>	<b></b>	<b>0</b>	<b>26.66</b>	<b>3,384,738.12</b>	<b></b>	<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	School of Engineering SOE	Engineering General Academic -BU 094	Administrative Professional	1.00	91,358		0	1.62	91,358		0	1.71	147,021.66		.00		
			Faculty Salaries	2.46	111,410		0	.97	124,081		0	1.16	117,754.63		.00		
			GA TA RA PA Salary		0		0	1.30	39,180		0	1.50	46,916.94		.00		
			Other Salaries		82,217		0		82,217		0		.00		.00		
			State Workstudy Salaries		0		0	.01	0		0	.01	360.00		.00		
			Student Salaries		0		0	.20	0		0	.23	7,260.00		.00		
			Support Staff Salary		0		0	.03	0		0	.02	1,076.01		.00		
			Technician Salary	1.00	59,951		0	.97	59,951		0	1.00	59,951.31		.00		
			Engineering General Academic -BU 094	Accrued Annual Leave		40		0		40		0		110.32		.00	
				Fica		25,346		0		26,260		0		23,980.60		.00	
				Group Insurance		36,923		0		51,394		0		31,599.09		.00	
				Other Staff Benefits		10,454		0		10,614		0		8,931.07		.00	
				Retirement		62,605		0		64,789		0		59,133.36		.00	
		Tuition Waivers			0		0		18,127		0		18,127.00		.00		
		Unemploy ment Compensati on			241		0		249		0		227.52		.00		
		Workers Compensati on			380		0		486		0		1,438.05		.00		
		Engineering General Academic -BU 094	Contract Services		0		0		1,280		0		3,928.10		.00		
			Equipment		0		0		0		0		6,037.58		.00		
			Supplies_E xpense		718,088		0		609,653		0		79,850.71		.00		
		<b>Total 094</b>				<b>4.46</b>	<b>1,199,013</b>		<b>0</b>	<b>5.10</b>	<b>1,179,679</b>		<b>0</b>	<b>5.63</b>	<b>613,703.95</b>		<b>.00</b>
				Biomedical Engineering Program -BU 196	Faculty Salaries		0		0	.12	0		0	.09	6,194.02		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	School of Engineerin g SOE	Biomedical Engineerin g Program -BU 196	State Workstudy Salaries		0		0	.01	0		0		118.85		.00		
			Student Salaries		0		0	.12	0		0	.13	3,236.40		.00		
		Biomedical Engineerin g Program -BU 196	Fica		0		0		0		0		0	479.41		.00	
			Unemploy ment Compensati on		0		0		0		0		0	4.33		.00	
			Workers Compensati on		0		0		0		0		0	15.08		.00	
		Biomedical Engineerin g Program -BU 196	Student Awards and Aid		0		0		0		0		0	480.00		.00	
			Supplies_E xpense		36,840		0		36,840		0		0	6,778.40		.00	
			Travel		1,000		0		1,000		0		0	1,389.12		.00	
		<b>Total 196</b>					<b>37,840</b>		<b>0</b>	<b>.25</b>	<b>37,840</b>		<b>0</b>	<b>.22</b>	<b>18,695.61</b>		<b>.00</b>
			Aerospace Engr Institute Expansion -BU 321	Other Salaries		0		0		0		0		.02	1,949.28		.00
Support Staff Salary	.50				28,137		0	.45	28,137		0	.34	18,938.38		.00		
Technician Salary				0		0		0		0	.01	917.33		.00			
Accrued Annual Leave				6		0		6		0		0	.00		.00		
Fica				2,152		0		2,152		0		0	1,434.86		.00		
Group Insurance				6,190		0		6,190		0		0	5,296.24		.00		
Other Staff Benefits				1,078		0		1,078		0		0	714.84		.00		
Retirement				5,107		0		5,107		0		0	3,957.60		.00		
Unemploy ment Compensati on		20		0		20		0		0	15.29		.00				

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Engineering SOE	Aerospace Engr Institute Expansion -BU 321	Workers Compensation		31		0		31		0		26.43		.00
		Aerospace Engr Institute Expansion -BU 321	Contract Services		300		0		300		0		.00		.00
		Aerospace Engr Institute Expansion -BU 321	Supplies_Expense		1,789		0		1,789		0		231.21		.00
<b>Total 321</b>				<b>.50</b>	<b>44,810</b>	<b>0</b>	<b>0</b>	<b>.45</b>	<b>44,810</b>	<b>0</b>	<b>0</b>	<b>.37</b>	<b>33,481.46</b>	<b>0</b>	<b>.00</b>
	School of Law LAW	Law -BU 103	Administrative Professional	1.00	80,074		0	1.05	80,074		0	1.17	108,586.78		.00
			Faculty Salaries	48.86	4,656,172		0	36.61	4,694,907		0	35.28	4,501,084.19		.00
			Federal Workstudy Salaries		0		0	.01	0		0	.01	224.07		.00
			Other Salaries		108,079		0	.58	108,079		0	.44	16,004.52		.00
			State Workstudy Salaries		0		0	.23	0		0	.20	5,140.43		.00
			Student Salaries	6.53	169,886		0	6.59	169,886		0	6.38	167,078.44		.00
			Support Staff Salary	4.89	214,052		0	4.89	214,052		0	4.90	216,293.92		.00
			Technician Salary	1.00	54,086		0	1.00	54,086		0	1.00	54,086.04		.00
		Law -BU 103	Accrued Annual Leave		878		0		878		0		356.65		.00
			Fica Group Insurance		356,678		0		356,678		0		350,754.48		.00
			Other Staff Benefits		486,191		0		486,191		0		260,414.99		.00
			Retirement		172,581		0		172,581		0		154,226.29		.00
			Unemployment Compensation		829,765		0		829,765		0		858,649.03		.00
			Workers Compensation		3,264		0		3,264		0		3,446.74		.00
			Workers Compensation		5,315		0		5,315		0		6,173.63		.00
		Law -BU 103	Contract Services		17,058		0		17,058		0		2,903.95		.00
			Equipment		7,500		0		7,500		0		4,020.31		.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	School of Law LAW	Law -BU 103	Library Acquisition		0		0		0		0		79.35		.00
			Services		0		0		0		0		39.00		.00
			Student Awards and Aid		12,000		0		12,000		0		12,600.00		.00
			Supplies_E xpense		368,212		0		368,212		0		288,179.03		.00
			Travel		108,500		0		108,500		0		120,994.06		.00
			Travel-Gro up		6,000		0		6,000		0		.00		.00
			Travel-Rec ruiting		2,500		0		2,500		0		11.06		.00
<b>Total 103</b>				<b>62.28</b>	<b>7,658,791</b>	<b>0</b>	<b>0</b>	<b>50.96</b>	<b>7,697,526</b>	<b>0</b>	<b>0</b>	<b>49.38</b>	<b>7,131,346.96</b>	<b>0</b>	<b>.00</b>
	University College UC	AFROTC -BU 106	Contract Services		0		0		2,145		0		3,406.58		.00
			Cost of Good Sold		0		0		0		0		250.00		.00
			Equipment		0		0		0		0		397.10		.00
			Supplies_E xpense		14,370		0		34,469		0		25,687.21		.00
			Travel		8,000		0		0		0		4,615.77		.00
			Travel-Gro up		0		0		0		0		2,680.88		.00
<b>Total 106</b>				<b>22,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,614</b>	<b>0</b>	<b>0</b>	<b>37,037.54</b>	<b>0</b>	<b>.00</b>		
		Army ROTC -BU 107	Contract Services		200		0		0		0		.00		.00
			Equipment		0		0		0		0		129.94		.00
			Supplies_E xpense		18,170		0		29,861		0		29,749.46		.00
			Travel-Gro up		4,000		0		3,009		0		.00		.00
<b>Total 107</b>				<b>22,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,870</b>	<b>0</b>	<b>0</b>	<b>29,879.40</b>	<b>0</b>	<b>.00</b>		
		NROTC -BU 108	Student Awards and Aid		3,000		0		150		0		(125.00)		.00
			Supplies_E xpense		14,370		0		31,862		0		35,280.08		.00
			Travel		5,000		0		4,358		0		4,143.92		.00
<b>Total 108</b>				<b>22,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,370</b>	<b>0</b>	<b>0</b>	<b>39,299.00</b>	<b>0</b>	<b>.00</b>		
	University College -BU 144		Faculty Salaries	8.97	407,039		0	12.75	765,028		0	11.47	767,915.02		.00
			Federal Workstudy Salaries		0		0		728		0	.02	553.50		.00
			Other Salaries		174,000		0	.01	251		0		250.02		.00

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	University College UC	University College -BU 144	Student Salaries		0		0	.01	2,700		0	.03	957.00		.00		
			Support Staff Salary		0		0		0		0	.04	3,303.40		.00		
		University College -BU 144	Accrued Annual Leave		84		0		0		0		0		.00		.00
			Fica		45,364		0		52,363		0		0		54,672.94		.00
			Group Insurance		43,714		0		37,584		0		0		31,355.31		.00
			Other Staff Benefits		15,962		0		14,729		0		0		13,280.08		.00
			Retirement		75,097		0		115,819		0		0		135,420.05		.00
			Unemploy ment Compensati on		416		0		1,057		0		0		529.09		.00
			Workers Compensati on		649		0		3,093		0		0		1,142.32		.00
			University College -BU 144	Contract Services		0		0		0		0		0		5,250.00	
		Cost of Good Sold			0		0		0		0		0		(9,169.95)		.00
		Equipment			0		0		12,310		0		0		13,605.00		.00
		Supplies_E xpense			19,044		0		36,245		0		0		23,551.24		.00
		Travel			9,500		0		1,718		0		0		.00		.00
		<b>Total 144</b>				<b>8.97</b>	<b>790,869</b>	<b>0</b>	<b>0</b>	<b>12.77</b>	<b>1,043,625</b>	<b>0</b>	<b>0</b>	<b>11.56</b>	<b>1,042,615.02</b>	<b>0</b>	<b>.00</b>
	VP Student Affairs Administra tion	AFROTC -BU 106	Supplies_E xpense		0		0		0		0		24.36		.00		
<b>Total 106</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.36</b>	<b>0</b>	<b>.00</b>		
	VP for Equity and Inclusion	VP for Equity and Inclusion -BU 192	Other Salaries		66,000		0		(38,000)		0		.00		.00		
Other Staff Benefits				3,500		0		3,500		0		0		.00		.00	
Supplies_E xpense			70,874		0		70,874		0		0		(2,664.38)		.00		
<b>Total 192</b>				<b>0</b>	<b>140,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,664.38)</b>	<b>0</b>	<b>.00</b>		
<b>Total General Academic Instruction</b>				<b>1,748.21</b>	<b>194,850,267</b>	<b>0</b>	<b>0</b>	<b>1,788.90</b>	<b>200,258,881</b>	<b>0</b>	<b>0</b>	<b>1,716.64</b>	<b>188,403,684.34</b>	<b>0</b>	<b>.00</b>		

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Continuing Education Cont Ed	Continuing Education -BU 122	Administrative Professional	.05	4,600		0	.19	4,600		0	.20	16,872.49		.00
			Faculty Salaries	6.54	170,000		0	1.30	170,000		0	1.41	177,568.65		.00
			Support Staff Salary	3.00	129,257		0	2.52	129,257		0	2.59	113,036.36		.00
		Continuing Education -BU 122	Accrued Annual Leave		0		0		0		0		1,879.46		.00
			Fica		22,893		0		22,893		0		23,341.88		.00
			Group Insurance		18,431		0		18,431		0		23,632.70		.00
			Other Staff Benefits		5,031		0		5,031		0		4,676.53		.00
			Retirement		23,460		0		23,460		0		33,316.69		.00
			Tuition Waivers		(770,000)		0		(770,000)		0		(1,654,255.53)		.00
			Unemployment Compensation		175		0		175		0		213.08		.00
			Workers Compensation		309		0		309		0		554.78		.00
		Continuing Education -BU 122	Contract Services		856,000		0		856,000		0		1,009,938.72		.00
			Cost of Good Sold		0		0		0		0		(3,939.00)		.00
			Equipment		0		0		0		0		1,049.88		.00
			Supplies_Expense		308,261		0		393,139		0		162,453.91		.00
			Travel		1,850		0		1,850		0		145.87		.00
		Continuing Education -BU 122	Internal Service Ctr Internal Sales		0		0		0		0		(10,398.00)		.00
<b>Total 122</b>				<b>9.59</b>	<b>770,267</b>		<b>0</b>	<b>4.01</b>	<b>855,145</b>		<b>0</b>	<b>4.20</b>	<b>(99,911.53)</b>		<b>.00</b>
	UNM Online	Resident Extension -BU 130	Supplies_Expense		0		0		0		0		332.92		.00
<b>Total 130</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>332.92</b>		<b>.00</b>
<b>Total Community Education</b>				<b>9.59</b>	<b>770,267</b>		<b>0</b>	<b>4.01</b>	<b>855,145</b>		<b>0</b>	<b>4.20</b>	<b>(99,578.61)</b>		<b>.00</b>
Off-Campus Extension	UNM Online	Extended Services -BU 023	Faculty Salaries		60,000		0		53,500		0		.00		.00
		Extended Services -BU 023	Contract Services		0		0		0		0		(.02)		.00

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14								
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Off-Campus Extension	UNM Online	Extended Services -BU 023	Supplies_Expense		0		0		0		0		.01		.00	
<b>Total 023</b>					60,000		0		53,500		0		(.01)		.00	
		Internet Pilot Project -BU 069	Supplies_Expense		10,000		0		10,000		0		8,392.03		.00	
<b>Total 069</b>					10,000		0		10,000		0		8,392.03		.00	
<b>Total Off-Campus Extension</b>					70,000		0		63,500		0		8,392.02		.00	
Other	EVP Admin Independent Offices	I&G Programs -BU 441	Administrative Professional		0	4.47	100,000		0	1.20	100,000		.00	1.10	80,364.00	
			Faculty Salaries		0	5.19	100,000		0	1.00	100,000		.00	1.13	113,421.00	
			GA TA RA PA Salary		0	19.39	100,000		0	1.90	100,000		.00	1.00	57,631.00	
			Other Salaries		0	2.00	70,000		0	2.20	70,000		.00	6.62	17,265.00	
			Student Salaries		0		0		0		0		.00	.65	20,709.00	
			Support Staff Salary		0	1.36	50,000		0	1.00	50,000		.00		.00	
			Technician Salary		0	4.25	200,000		0	3.10	200,000		.00	1.53	85,537.00	
			I&G Programs -BU 441	Other Staff Benefits		0		300,000		0		300,000		.00		100,151.00
		I&G Programs -BU 441	Equipment		0		50,000		0		50,000		.00		36,892.00	
			Supplies_Expense		0		680,000		0		680,000		.00		56,088.00	
Travel			0		150,000		0		150,000		.00		35,388.00			
<b>Total 441</b>					0	36.66	1,800,000		0	10.40	1,800,000		.00	12.03	603,446.00	
<b>Total Other</b>					0	36.66	1,800,000		0	10.40	1,800,000		.00	12.03	603,446.00	
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Support Staff Salary		1,986		0		1,986		0		.00		.00	
			Technician Salary	1.00	33,093		0	.97	33,093		0	1.00	40,079.27		.00	
	School of Law -BU 142	Accrued Annual Leave		8		0		8		0		794.38		.00		
		Fica		2,684		0		2,684		0		2,910.89		.00		
		Group Insurance		5,002		0		5,002		0		6,266.42		.00		
		Other Staff Benefits		1,344		0		1,344		0		1,442.79		.00		
		Retirement		6,367		0		6,367		0		7,274.31		.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Unemployment Compensation		25		0		25		0		27.64		.00
			Workers Compensation		39		0		39		0		411.69		.00
	School of Law -BU 142	Contract Services		5,035		0		5,035		0		5,798.10		.00	
		Equipment		1,970		0		1,970		0		.00		.00	
		Services		54,500		0		54,500		0		54,630.48		.00	
		Supplies_Expense		49,247		0		115,196		0		118,246.09		.00	
<b>Total 142</b>				<b>1.00</b>	<b>161,300</b>	<b>0</b>	<b>.97</b>	<b>227,249</b>	<b>0</b>	<b>1.00</b>	<b>237,882.06</b>	<b>0</b>	<b>.00</b>		
<b>Total Academic Administration &amp; Personnel Development</b>				<b>1.00</b>	<b>161,300</b>	<b>0</b>	<b>.97</b>	<b>227,249</b>	<b>0</b>	<b>1.00</b>	<b>237,882.06</b>	<b>0</b>	<b>.00</b>		
General Academic	UNM Online	Extended Learning -BU 595	Administrative Professional	4.50	410,037		0	5.07	410,037		0	5.09	436,282.95		.00
			Student Salaries	.31	10,000		0	.23	10,000		0	.22	6,583.51		.00
			Support Staff Salary	5.00	263,112		0	4.35	263,112		0	4.57	242,323.56		.00
			Technician Salary	2.00	115,801		0	1.97	115,801		0	2.00	117,587.12		.00
	Extended Learning -BU 595	Accrued Annual Leave		0		0		0		0		7,089.43		.00	
		Fica		60,355		0		60,355		0		57,221.69		.00	
		Group Insurance		112,504		0		112,504		0		82,237.99		.00	
		Other Staff Benefits		30,217		0		30,217		0		28,662.86		.00	
		Retirement		143,194		0		143,194		0		144,509.30		.00	
		Unemployment Compensation		552		0		552		0		555.72		.00	
		Workers Compensation		879		0		879		0		991.04		.00	
	Extended Learning -BU 595	Contract Services		60,000		0		60,000		0		31,471.00		.00	
		Equipment		0		0		0		0		3,913.48		.00	
		Supplies_Expense		575,026		0		488,077		0		299,706.44		.00	
		Travel		10,000		0		10,000		0		15,240.93		.00	
	<b>Total 595</b>				<b>11.81</b>	<b>1,791,677</b>	<b>0</b>	<b>11.62</b>	<b>1,704,728</b>	<b>0</b>	<b>11.88</b>	<b>1,474,377.02</b>	<b>0</b>	<b>.00</b>	
<b>Total General Academic</b>				<b>11.81</b>	<b>1,791,677</b>	<b>0</b>	<b>11.62</b>	<b>1,704,728</b>	<b>0</b>	<b>11.88</b>	<b>1,474,377.02</b>	<b>0</b>	<b>.00</b>		

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration	Provost Administrative Units	International Services -BU 171	Contract Services		0		0		0		0		4,523.00		.00
			Supplies_Expense		128,725		0		120,253		0		1,656.43		.00
			Travel		0		0		0		0		738.42		.00
<b>Total 171</b>					128,725		0		120,253		0		6,917.85		.00
<b>Total Student Services Administration</b>					128,725		0		120,253		0		6,917.85		.00
<b>Grand Total Exhibit 10a</b>				1,770.61	197,772,236	36.66	1,800,000	1,805.50	203,229,756	10.40	1,800,000	1,733.72	190,031,674.68	12.03	603,446.00

Run on: 09/12/2024

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

**Original**                      **Revised**  
**Budget 2024**                **Budget 2024**                **Actuals 2024**  
**PERIOD 14**                **PERIOD 14**                **PERIOD 14**

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration & Personnel Development	Anderson Schools of Management ASM	Robert O. Anderson School of Management	8,343,003	0	10,411,588	0	7,597,861.48	.00
	College of Arts & Sciences A&S	College of Arts & Sciences	5,667,417	0	6,483,955	0	5,652,517.16	.00
	College of Ed & Human Science COEHS	College of Education	4,350,764	0	4,592,396	0	4,205,968.35	.00
	College of Fine Arts CFA	College of Fine Arts	1,197,557	0	1,254,132	0	1,232,438.10	.00
	Continuing Education Cont Ed	Continuing Education	1,177,152	0	966,693	0	1,113,809.57	.00
	Honors College	General Honors	140,216	0	26,128	0	25,354.88	.00
	Provost Administrative Units	Center for Teaching & Learning (CTL)	50,000	0	50,000	0	34,693.70	.00
		EVP for Academic Affairs	523,028	0	577,962	0	546,317.49	.00
		General College Admin	1,623,889	0	1,774,118	0	1,774,664.87	.00
		Graduate School	1,395,996	0	1,311,931	0	1,122,061.80	.00
		Institute of Design & Innovation	824,790	0	825,478	0	683,852.73	.00
	School of Architecture & Planning	Architecture and Planning	1,536,414	0	1,451,668	0	1,503,595.50	.00
	School of Engineering SOE	College of Engineering	2,056,286	0	1,976,767	0	1,899,473.97	.00
	School of Law LAW	School of Law	3,299,146	0	3,239,020	0	2,997,272.96	.00
	University College UC	University College	1,682,883	0	1,795,924	0	1,555,851.87	.00
	VP Student Affairs Administration	VP for Student Affairs	10,000	0	10,000	0	18,034.60	.00
<b>Total Academic Administration &amp; Personnel Development</b>			<b>33,878,541</b>	<b>0</b>	<b>36,747,760</b>	<b>0</b>	<b>31,963,769.03</b>	<b>.00</b>
Ancillary Support	VP Student Affairs Administration	Manzanita Center	377,144	0	377,144	0	238,021.66	.00
<b>Total Ancillary Support</b>			<b>377,144</b>	<b>0</b>	<b>377,144</b>	<b>0</b>	<b>238,021.66</b>	<b>.00</b>
General Academic Instruction	College of Fine Arts CFA	Art	214,287	0	214,287	0	312,725.77	.00
<b>Total General Academic Instruction</b>			<b>214,287</b>	<b>0</b>	<b>214,287</b>	<b>0</b>	<b>312,725.77</b>	<b>.00</b>
Libraries	College of Univ Libry & Learning Sci	Main Library	17,859,277	0	18,307,114	0	16,706,000.95	.00
	School of Law LAW	Law Library	1,892,475	0	1,892,475	0	1,846,687.80	.00
<b>Total Libraries</b>			<b>19,751,752</b>	<b>0</b>	<b>20,199,589</b>	<b>0</b>	<b>18,552,688.75</b>	<b>.00</b>
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology	1,321,824	0	1,307,546	0	1,276,001.30	.00
	College of Fine Arts CFA	Fine Arts Museum	812,039	0	812,039	0	752,887.73	.00
	Provost Administrative Units	Harwood Foundation	858,469	0	930,243	0	843,091.76	.00
<b>Total Museums &amp; Galleries</b>			<b>2,992,332</b>	<b>0</b>	<b>3,049,828</b>	<b>0</b>	<b>2,871,980.79</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	145,343.04	.00
<b>Sub-Total: Fringe Benefits</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,343.04</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	425,000	0	425,000	.00	143,201.00
		State Workstudy Salaries	0	250,000	0	400,000	.00	319,967.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>675,000</b>	<b>0</b>	<b>825,000</b>	<b>.00</b>	<b>463,168.00</b>
<b>Total Items not in Exhibit</b>			<b>0</b>	<b>675,000</b>	<b>0</b>	<b>825,000</b>	<b>145,343.04</b>	<b>463,168.00</b>
<b>Total</b>			<b>57,214,056</b>	<b>675,000</b>	<b>60,588,608</b>	<b>825,000</b>	<b>54,084,529.04</b>	<b>463,168.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
General Academic Instruction	College of Fine Arts CFA	Art -BU 098	Faculty Salaries	2.00	154,984	0	2.48	154,984	0	2.42	176,144.05	.00		
			Art -BU 098	Fica		13,000	0		13,000	0		12,904.92	.00	
			Group Insurance		13,000	0		13,000	0		8,667.12	.00		
			Other Staff Benefits		6,300	0		6,300	0		5,571.36	.00		
			Retirement		25,200	0		25,200	0		28,089.00	.00		
			Unemploy ment Compensati on		150	0		150	0		123.34	.00		
			Workers Compensati on		156	0		156	0		212.09	.00		
			Art -BU 098	Contract Services		0	0		0	0		12,177.74	.00	
				Student Awards and Aid		0	0		0	0		48,263.31	.00	
				Supplies_E xpense		1,497	0		1,497	0		12,108.65	.00	
				Travel		0	0		0	0		8,464.19	.00	
		<b>Total 098</b>				<b>2.00</b>	<b>214,287</b>	<b>0</b>	<b>2.48</b>	<b>214,287</b>	<b>0</b>	<b>2.42</b>	<b>312,725.77</b>	<b>.00</b>
		<b>Total General Academic Instruction</b>				<b>2.00</b>	<b>214,287</b>	<b>0</b>	<b>2.48</b>	<b>214,287</b>	<b>0</b>	<b>2.42</b>	<b>312,725.77</b>	<b>.00</b>
Academic Administrati on & Personnel Development	Anderson Schools of Managemen t ASM	Robert O. Anderson School of Managemen t -BU 138	Administra tive Professional	23.05	1,591,190	0	19.80	1,584,330	0	20.09	1,439,550.70	.00		
			Faculty Salaries	3.01	759,079	0	5.55	784,903	0	5.53	1,660,613.78	.00		
			Federal Workstudy Salaries		0	0		0	0		3.04	.00		
			GA TA RA PA Salary	2.90	100,000	0	1.24	101,033	0	1.18	81,721.75	.00		
			Other Salaries	.48	1,999,480	0	.01	1,909,524	0	.01	900.00	.00		
			State Workstudy Salaries		0	0	.34	0	0	.36	12,424.88	.00		
			Student Salaries	12.62	328,000	0	15.37	328,000	0	14.98	518,511.13	.00		
			Support Staff Salary	11.00	586,584	0	9.62	586,584	0	9.99	508,687.15	.00		
			Technician Salary	13.00	646,190	0	12.22	646,190	0	12.35	655,251.65	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on & Personnel Development	Anderson Schools of Managem ent ASM	Robert O. Anderson School of Managem ent -BU 138	Accrued Annual Leave		0	0		0	0		(1,907.41)	.00
			Fica		321,229	0		321,229	0		283,330.51	.00
			Group Insurance		446,515	0		446,515	0		334,471.54	.00
			Other Staff Benefits		200,532	0		200,532	0		124,014.31	.00
			Retirement		834,212	0		834,212	0		721,715.38	.00
			Unemploy ment Compensati on		3,449	0		3,449	0		2,973.21	.00
			Workers Compensati on		5,125	0		5,125	0		5,762.85	.00
		Robert O. Anderson School of Managem ent -BU 138	Contract Services		120,000	0		120,000	0		138,210.20	.00
		Cost of Good Sold		0	0		0	0		1,092.42	.00	
		Equipment		7,500	0		7,500	0		75,812.45	.00	
		Services		0	0		0	0		104,506.89	.00	
		Student Awards and Aid		25,000	0		25,000	0		57,206.73	.00	
		Supplies_E xpense		339,418	0		2,477,962	0		759,895.61	.00	
		Travel		29,500	0		29,500	0		103,412.71	.00	
Travel-Gro up		0	0		0	0		9,700.00	.00			
<b>Total 138</b>				<b>66.06</b>	<b>8,343,003</b>	<b>0</b>	<b>64.15</b>	<b>10,411,588</b>	<b>0</b>	<b>64.49</b>	<b>7,597,861.48</b>	<b>.00</b>
	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	Administra tive Professional	15.34	1,125,536	0	14.33	1,131,651	0	13.68	1,025,449.90	.00
			Faculty Salaries	9.22	1,126,677	0	8.65	1,429,549	0	7.94	1,389,348.50	.00
			Federal Workstudy Salaries	1.87	48,571	0		48,571	0		.00	.00
			GA TA RA PA Salary	2.33	79,988	0	4.65	269,074	0	4.88	220,232.52	.00
			Other Salaries	.60	164,924	0	.24	165,017	0	.25	18,142.80	.00

Run on: 09/12/2024

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

			Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Academic Administrati on & Personnel Development	College of Arts & Sciences A&S	College of Arts & Sciences -BU 137	State Workstudy Salaries	.11	2,749	0	.31	2,749	0	.26	6,752.61	.00	
			Student Salaries	.10	2,662	0	.83	2,662	0	.96	27,319.64	.00	
			Support Staff Salary	6.57	425,540	0	7.49	388,403	0	7.42	420,875.49	.00	
			Technician Salary	21.50	941,936	0	18.41	1,007,958	0	18.90	908,123.51	.00	
	College of Arts & Sciences -BU 137	Accrued Annual Leave		36	0		22	0		1,686.03	.00		
		Fica		280,669	0		292,579	0		266,108.73	.00		
		Group Insurance		483,455	0		481,455	0		336,227.49	.00		
		Other Staff Benefits		141,193	0		140,206	0		122,231.33	.00		
		Retirement		653,688	0		676,688	0		662,280.80	.00		
		Tuition Waivers		0	0		5,000	0		7,573.76	.00		
		Unemploy ment Compensati on		2,565	0		2,791	0		2,618.33	.00		
		Workers Compensati on		4,051	0		4,580	0		4,881.41	.00		
	College of Arts & Sciences -BU 137	Contract Services		16,959	0		116,959	0		6,700.99	.00		
		Equipment		7,175	0		7,175	0		758.43	.00		
		Student Awards and Aid		50,000	0		150,000	0		96,387.94	.00		
		Supplies_E xpense		95,883	0		139,706	0		115,495.98	.00		
		Travel		13,160	0		21,160	0		9,954.78	.00		
		Travel-Rec ruiting		0	0		0	0		3,366.19	.00		
	<b>Total 137</b>			<b>57.64</b>	<b>5,667,417</b>	<b>0</b>	<b>54.91</b>	<b>6,483,955</b>	<b>0</b>	<b>54.29</b>	<b>5,652,517.16</b>	<b>.00</b>	
		College of Ed & Human Science COEHS	College of Education -BU 139	Administra tive Professional	11.81	899,564	0	14.30	899,564	0	14.81	1,084,964.29	.00
				Faculty Salaries	6.46	644,551	0	9.11	644,551	0	8.83	851,404.36	.00

Run on: 09/12/2024

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

			Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	College of Ed & Human Science COEHS	College of Education -BU 139	Federal Workstudy Salaries	.27	7,000	0	.07	7,000	0	.05	1,568.00	.00
			GA TA RA PA Salary	10.29	355,392	0	10.52	355,392	0	9.28	354,614.94	.00
			Other Salaries	.36	360,569	0	1.03	360,569	0	1.08	57,543.67	.00
			State Workstudy Salaries		0	0	.24	0	0	.21	5,862.61	.00
			Student Salaries	2.90	75,204	0	2.76	75,204	0	3.12	96,803.55	.00
			Support Staff Salary	3.00	179,112	0	2.42	179,112	0	2.31	132,099.30	.00
			Technician Salary	7.00	307,968	0	5.29	307,968	0	5.54	179,997.72	.00
		College of Education -BU 139	Accrued Annual Leave		0	0		0	0		1,479.33	.00
		Fica		182,454	0		182,454	0		161,615.24	.00	
		Group Insurance		386,928	0		386,928	0		220,383.19	.00	
		Other Staff Benefits		87,809	0		87,809	0		67,720.33	.00	
		Retirement		416,123	0		416,123	0		393,876.04	.00	
		Tuition Waivers		185,000	0		185,000	0		128,667.88	.00	
	Unemploy ment Compensati on		1,670	0		1,670	0		1,599.54	.00		
	Workers Compensati on		3,104	0		3,104	0		3,404.67	.00		
	College of Education -BU 139	Contract Services		12,600	0		12,600	0		112,570.97	.00	
	Cost of Good Sold		0	0		0	0		(4.06)	.00		
	Equipment		8,000	0		8,000	0		12,426.33	.00		
	Student Awards and Aid		0	0		0	0		3,844.71	.00		
	Supplies_E xpense		215,716	0		440,848	0		224,286.66	.00		
	Travel		22,000	0		38,500	0		109,239.08	.00		
	<b>Total 139</b>			<b>42.09</b>	<b>4,350,764</b>	<b>0</b>	<b>45.74</b>	<b>4,592,396</b>	<b>0</b>	<b>45.23</b>	<b>4,205,968.35</b>	<b>.00</b>

Run on: 09/12/2024



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

			Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	College of Fine Arts CFA	College of Fine Arts -BU 141	Administra tive Professional	2.70	204,744	0	2.10	204,744	0	2.06	153,142.44	.00
			Faculty Salaries	1.25	227,795	0	1.22	268,457	0	1.21	235,798.54	.00
			GA TA RA PA Salary		0	0		321	0	.01	250.00	.00
			Other Salaries	.02	500	0		500	0		300.00	.00
			State Workstudy Salaries		0	0	.10	0	0	.10	3,070.67	.00
			Student Salaries		0	0	.01	0	0	.11	3,326.00	.00
			Support Staff Salary	4.50	203,128	0	5.07	203,128	0	5.06	232,985.68	.00
			Technician Salary	2.00	99,179	0	1.98	99,179	0	2.00	99,597.61	.00
		College of Fine Arts -BU 141	Accrued Annual Leave		0	0		0	0		437.72	.00
			Fica		51,048	0		51,048	0		49,609.74	.00
			Group Insurance		77,947	0		77,947	0		84,263.21	.00
			Other Staff Benefits		32,064	0		32,064	0		25,590.58	.00
			Retirement		129,268	0		129,268	0		129,209.77	.00
			Unemploy ment Compensati on		536	0		536	0		503.51	.00
	Workers Compensati on			795	0		795	0		913.60	.00	
	College of Fine Arts -BU 141	Contract Services		37,140	0		37,140	0		35,208.06	.00	
		Equipment		1,500	0		1,500	0		1,585.00	.00	
		Services		4,000	0		4,000	0		.00	.00	
		Student Awards and Aid		0	0		0	0		651.38	.00	
		Supplies_E xpense		110,257	0		125,849	0		123,096.52	.00	
		Travel		17,656	0		17,656	0		43,800.67	.00	
		Travel-Gro up		0	0		0	0		275.00	.00	
		Travel-Rec ruiting		0	0		0	0		8,822.40	.00	
	<b>Total 141</b>			<b>10.47</b>	<b>1,197,557</b>	<b>0</b>	<b>10.48</b>	<b>1,254,132</b>	<b>0</b>	<b>10.55</b>	<b>1,232,438.10</b>	<b>.00</b>

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	Continuing Education Cont Ed	Continuing Education -BU 148	Administra tive Professional	7.45	578,013	0	7.45	578,013	0	7.45	576,485.35	.00	
			Federal Workstudy Salaries		0	0	.09	0	0	.07	1,854.00	.00	
			Other Salaries		8,384	0		8,384	0		.00	.00	
			State Workstudy Salaries		0	0	.09	0	0	.09	2,179.71	.00	
			Student Salaries	2.19	54,720	0	.44	54,720	0	.73	18,227.22	.00	
			Support Staff Salary	4.00	166,460	0	3.88	166,460	0	3.98	163,567.55	.00	
			Technician Salary	2.00	66,144	0	1.96	66,144	0	2.01	74,308.81	.00	
		Continuing Education -BU 148	Accrued Annual Leave		0	0		0	0		6,076.13	.00	
		Fica		62,012	0		62,012	0		60,344.65	.00		
		Group Insurance		115,594	0		115,594	0		79,256.15	.00		
		Other Staff Benefits		31,209	0		31,209	0		29,317.06	.00		
		Retirement		147,127	0		147,127	0		147,806.93	.00		
		Unemploy ment Compensati on		567	0		567	0		568.53	.00		
	Workers Compensati on		952	0		952	0		2,261.98	.00			
	Continuing Education -BU 148	Contract Services		0	0		0	0		212.71	.00		
	Equipment		0	0		0	0		10,820.99	.00			
	Supplies_E xpense		42,470	0		(167,989)	0		34,475.20	.00			
	Travel		3,500	0		3,500	0		6,046.60	.00			
	Continuing Education -BU 148	Internal Service Ctr Internal Sales		(100,000)	0		(100,000)	0		(100,000.00)	.00		
	<b>Total 148</b>			<b>15.64</b>	<b>1,177,152</b>	<b>0</b>	<b>13.91</b>	<b>966,693</b>	<b>0</b>	<b>14.33</b>	<b>1,113,809.57</b>	<b>.00</b>	
		Honors College	General Honors -BU 596	Administra tive Professional	1.00	78,926	0		0	0		.00	.00

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	Honors College	General Honors -BU 596	Fica		5,979	0		0	0		.00	.00
			Group Insurance		6,490	0		1,069	0		.00	.00
			Other Staff Benefits		3,534	0		3,534	0		.00	.00
			Retirement		14,228	0		0	0		.00	.00
			Unemployment Compensation		58	0		58	0		.00	.00
			Workers Compensation		82	0		82	0		.00	.00
	General Honors -BU 596	Contract Services		500	0		500	0		.00	.00	
		Cost of Good Sold		0	0		0	0		500.00	.00	
		Student Awards and Aid		500	0		500	0		10,750.00	.00	
		Supplies_Expense		29,669	0		20,135	0		10,551.47	.00	
		Travel		250	0		250	0		3,553.41	.00	
	<b>Total 596</b>				<b>1.00</b>	<b>140,216</b>	<b>0</b>	<b>26,128</b>	<b>0</b>	<b>25,354.88</b>	<b>.00</b>	
	Provost Administrative Units	General College Admin -BU 143	Administrative Professional	9.00	659,527	0	9.78	724,318	0	10.19	734,413.25	.00
			Faculty Salaries		0	0	.62	0	0	.52	43,112.50	.00
Federal Workstudy Salaries			.16	4,000	0	.07	4,000	0	.07	1,748.70	.00	
GA TA RA PA Salary			.21	12,000	0	.03	12,000	0	.35	14,654.59	.00	
Other Salaries				46,500	0	.06	46,500	0	.04	3,574.00	.00	
State Workstudy Salaries				0	0	.05	0	0	.05	1,320.00	.00	
Support Staff Salary			3.00	128,339	0	4.08	128,339	0	4.42	201,696.61	.00	
Technician Salary			2.00	104,306	0	1.97	230,982	0	2.00	104,305.93	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	Provost Administra tive Units	General College Admin -BU 143	Accrued Annual Leave		188	0		188	0		1,007.47	.00	
			Fica		72,058	0		72,058	0		76,941.37	.00	
			Group Insurance		137,068	0		137,068	0		169,253.61	.00	
			Other Staff Benefits		36,139	0		91,877	0		37,021.11	.00	
			Retirement		170,964	0		170,964	0		196,939.03	.00	
			Unemploy ment Compensati on		659	0		659	0		758.68	.00	
			Workers Compensati on		1,049	0		1,049	0		1,371.53	.00	
		General College Admin -BU 143	Contract Services		2,180	0		55,180	0		54,592.00	.00	
			Cost of Good Sold		0	0		0	0		(2,000.00)	.00	
			Equipment		4,000	0		4,000	0		11,521.98	.00	
			Supplies_E xpense		214,912	0		64,936	0		93,156.97	.00	
			Travel		30,000	0		30,000	0		29,275.54	.00	
			<b>Total 143</b>		<b>14.37</b>	<b>1,623,889</b>	<b>0</b>	<b>16.66</b>	<b>1,774,118</b>	<b>0</b>	<b>17.64</b>	<b>1,774,664.87</b>	<b>.00</b>
					Graduate School -BU 145	Administra tive Professional	3.00	236,719	0	3.06	236,719	0	3.03
Faculty Salaries	2.00	325,512				0	1.22	326,512	0	1.20	245,510.09	.00	
GA TA RA PA Salary		0				0	.07	0	0	.05	8,104.32	.00	
State Workstudy Salaries	1.66	43,169				0	.02	43,169	0	.02	498.75	.00	
Student Salaries		0				0	1.46	0	0	1.50	46,897.50	.00	
Support Staff Salary	2.00	98,200				0	1.94	98,200	0	1.81	84,533.02	.00	
Technician Salary	1.00	52,455				0	1.63	52,455	0	1.76	102,842.84	.00	
Graduate School -BU 145	Accrued Annual Leave					380	0		380	0		189.92	.00
	Fica				63,000	0		63,000	0		49,257.45	.00	
	Group Insurance				92,300	0		92,300	0		45,134.78	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Academic Administrati on & Personnel Development	Provost Administra tive Units	Graduate School -BU 145	Other Staff Benefits		35,280	0		35,580	0		21,451.64	.00		
			Retirement		120,716	0		120,716	0		118,706.82	.00		
			Unemploy ment Compensati on		660	0		660	0		470.65	.00		
			Workers Compensati on		605	0		605	0		869.61	.00		
		Graduate School -BU 145	Contract Services		2,500	0		2,500	0		727.00	.00		
			Cost of Good Sold		0	0		0	0		100.00	.00		
			Equipment		8,000	0		8,000	0		14,407.30	.00		
			Student Awards and Aid		142,084	0		142,084	0		34,030.00	.00		
			Supplies_E xpense		169,053	0		83,688	0		84,989.51	.00		
			Travel		5,363	0		5,363	0		12,931.56	.00		
			Travel-Rec ruiting		0	0		0	0		11,535.42	.00		
		<b>Total 145</b>				<b>9.66</b>	<b>1,395,996</b>	<b>0</b>	<b>9.40</b>	<b>1,311,931</b>	<b>0</b>	<b>9.37</b>	<b>1,122,061.80</b>	<b>.00</b>
				EVP for Academic Affairs -BU 497	Administra tive Professional	1.00	78,370	0	1.00	78,370	0	1.00	78,370.32	.00
Faculty Salaries	.52				112,773	0	.90	242,428	0	1.02	206,278.15	.00		
GA TA RA PA Salary					0	0	.96	57,648	0	.94	51,355.59	.00		
Student Salaries					0	0	.06	0	0	.05	1,615.20	.00		
Support Staff Salary	1.00				81,481	0	1.00	81,482	0	1.00	81,481.08	.00		
EVP for Academic Affairs -BU 497	Accrued Annual Leave				54	0		0	0		76.85	.00		
	Fica				20,856	0		22,546	0		24,516.60	.00		
	Group Insurance				34,557	0		16,222	0		17,034.64	.00		
	Other Staff Benefits				10,442	0		9,814	0		9,814.48	.00		
	Retirement				49,481	0		69,690	0		66,325.68	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administration & Personnel Development	Provost Administrative Units	EVP for Academic Affairs -BU 497	Unemployment Compensation		191	0		270	0		256.30	.00	
			Workers Compensation		300	0		472	0		458.22	.00	
	EVP for Academic Affairs -BU 497	Contract Services		250	0		94	0		114.18	.00		
		Equipment		500	0		0	0		.00	.00		
		Supplies_Expense		133,773	0		(1,553)	0		8,141.69	.00		
		Travel		0	0		479	0		478.51	.00		
	<b>Total 497</b>				<b>2.52</b>	<b>523,028</b>	<b>0</b>	<b>3.92</b>	<b>577,962</b>	<b>0</b>	<b>4.01</b>	<b>546,317.49</b>	<b>.00</b>
	Institute of Design & Innovation -BU 576	Administrative Professional	6.00	499,983	0	5.13	499,983	0	5.10	430,238.16	.00		
		Faculty Salaries	.24	47,673	0	.21	47,673	0	.22	47,672.52	.00		
		GA TA RA PA Salary	.49	16,800	0	.55	17,488	0	.54	27,116.19	.00		
	Institute of Design & Innovation -BU 576	Accrued Annual Leave		110	0		110	0		137.24	.00		
		Fica		41,896	0		41,896	0		35,299.92	.00		
		Group Insurance		80,243	0		80,243	0		35,238.31	.00		
		Other Staff Benefits		20,974	0		20,974	0		15,488.41	.00		
		Retirement		99,399	0		99,399	0		78,088.26	.00		
		Tuition Waivers		6,000	0		6,000	0		.00	.00		
		Unemployment Compensation		383	0		383	0		334.57	.00		
		Workers Compensation		621	0		621	0		603.69	.00		
	Institute of Design & Innovation -BU 576	Contract Services		3,200	0		3,200	0		3,194.16	.00		
		Equipment		0	0		0	0		1,419.74	.00		
		Supplies_Expense		6,508	0		6,508	0		6,031.51	.00		
		Travel		1,000	0		1,000	0		2,990.05	.00		
	<b>Total 576</b>				<b>6.73</b>	<b>824,790</b>	<b>0</b>	<b>5.89</b>	<b>825,478</b>	<b>0</b>	<b>5.86</b>	<b>683,852.73</b>	<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Academic Administrati on & Personnel Development	Provost Administra tive Units	Center for Teaching & Learning (CTL) -BU 603	Faculty Salaries		0	0		23,000		0		6,250.00	.00	
			Center for Teaching & Learning (CTL) -BU 603	Fica		0	0		0		0		382.46	.00
				Other Staff Benefits		0	0		0		0		3.98	.00
				Unemploy ment Compensati on		0	0		0		0		4.38	.00
				Workers Compensati on		0	0		0		0		6.88	.00
			Center for Teaching & Learning (CTL) -BU 603	Contract Services		0	0		0		0		1,537.50	.00
				Student Awards and Aid		5,000	0		10,000		0		18,000.00	.00
				Supplies_E xpense		44,850	0		16,700		0		8,200.96	.00
				Travel		150	0		300		0		307.54	.00
<b>Total 603</b>					<b>50,000</b>	<b>0</b>		<b>50,000</b>	<b>0</b>		<b>34,693.70</b>	<b>.00</b>		
	School of Architectu re & Planning	Architectu re and Planning -BU 499	Administra tive Professional	2.30	170,738	0	2.65	170,738	0	2.52	186,683.98	.00		
			Faculty Salaries	1.29	277,941	0	2.23	277,941	0	1.84	377,597.21	.00		
			GA TA RA PA Salary	.13	4,500	0	.07	4,500	0	.16	5,072.02	.00		
			Other Salaries		213,311	0	.23	213,311	0	.26	15,156.27	.00		
			State Workstudy Salaries		0	0		0	0		100.60	.00		
			Student Salaries	.35	9,050	0	1.10	9,050	0	1.19	33,377.16	.00		
			Support Staff Salary	1.80	105,143	0	2.68	105,143	0	2.78	152,263.18	.00		
			Technician Salary	3.70	185,895	0	3.66	204,522	0	3.65	217,014.06	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Academic Administrati on & Personnel Development	School of Architectu re & Planning	Architectu re and Planning -BU 499	Accrued Annual Leave		0	0		0	0		347.00	.00	
			Fica		63,585	0		65,025	0		64,119.31	.00	
			Group Insurance		99,832	0		101,285	0		105,069.71	.00	
			Other Staff Benefits		39,777	0		43,666	0		30,485.77	.00	
			Retirement		173,386	0		176,783	0		170,170.45	.00	
			Unemploy ment Compensati on		715	0		728	0		655.53	.00	
			Workers Compensati on		1,035	0		1,058	0		1,192.15	.00	
		Architectu re and Planning -BU 499	Contract Services		850	0		850	0		14,249.36	.00	
			Cost of Good Sold		0	0		0	0		3,000.00	.00	
			Equipment		4,000	0		4,000	0		18,839.87	.00	
			Supplies_E xpense		183,356	0		69,768	0		93,368.78	.00	
			Travel		3,300	0		3,300	0		14,833.09	.00	
			<b>Total 499</b>		<b>9.57</b>	<b>1,536,414</b>	<b>0</b>	<b>12.62</b>	<b>1,451,668</b>	<b>0</b>	<b>12.40</b>	<b>1,503,595.50</b>	<b>.00</b>
				School of Engineerin g SOE	College of Engineerin g -BU 140	Administra tive Professional	4.30	449,688	0	4.52	481,125	0	4.77
Faculty Salaries	2.26	580,528				0	1.72	515,863	0	1.99	515,278.70	.00	
Other Salaries		4,622				0		4,622	0		.00	.00	
Student Salaries	.29	7,500				0	.31	14,650	0	.40	11,667.60	.00	
Support Staff Salary	2.00	112,725				0	1.94	108,751	0	1.81	82,748.36	.00	
Technician Salary	5.35	284,090				0	4.84	284,090	0	4.91	285,778.77	.00	
College of Engineerin g -BU 140	Accrued Annual Leave					86	0		86	0		697.28	.00
	Fica				97,859	0		97,859	0		89,456.41	.00	
	Group Insurance				170,813	0		170,813	0		97,149.23	.00	

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	School of Engineering SOE	College of Engineering -BU 140	Other Staff Benefits		53,127	0		53,127	0		47,173.22	.00
			Retirement		260,499	0		260,499	0		246,812.74	.00
			Unemployment Compensation		1,005	0		1,005	0		950.26	.00
			Workers Compensation		1,587	0		1,587	0		1,633.01	.00
	College of Engineering -BU 140	Equipment		0	0		7,704	0		8,281.81	.00	
		Supplies_Expense		32,157	0		(25,014)	0		34,694.72	.00	
<b>Total 140</b>				<b>14.20</b>	<b>2,056,286</b>	<b>0</b>	<b>13.33</b>	<b>1,976,767</b>	<b>0</b>	<b>13.88</b>	<b>1,899,473.97</b>	<b>.00</b>
	School of Law LAW	School of Law -BU 142	Administrative Professional	11.60	1,020,080	0	13.60	1,020,080	0	14.11	1,192,625.21	.00
			Faculty Salaries	.94	255,704	0	.93	255,704	0	.93	265,353.00	.00
			Other Salaries		260,545	0		260,545	0		.00	.00
			Student Salaries	3.07	79,703	0	1.45	79,703	0	1.55	39,943.77	.00
			Support Staff Salary	4.82	264,878	0	5.72	264,878	0	5.80	312,439.76	.00
			Technician Salary	3.00	154,373	0	1.97	154,373	0	2.00	93,832.39	.00
	School of Law -BU 142	Accrued Annual Leave		338	0		338	0		950.48	.00	
		Fica		149,602	0		149,602	0		129,611.40	.00	
		Group Insurance		269,072	0		269,072	0		165,794.06	.00	
		Other Staff Benefits		74,899	0		74,899	0		67,112.99	.00	
		Retirement		354,937	0		354,937	0		338,361.30	.00	
		Unemployment Compensation		1,369	0		1,369	0		1,303.81	.00	
		Workers Compensation		2,239	0		2,239	0		2,306.93	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	School of Law LAW	School of Law -BU 142	Contract Services		38,843	0		38,843	0		34,795.76	.00
			Equipment		57,239	0		57,239	0		122,179.91	.00
			Library Acquisition		0	0		0	0		250.98	.00
			Student Awards and Aid		110,000	0		110,000	0		13,475.00	.00
			Supplies_Expense		171,911	0		111,785	0		190,511.81	.00
			Travel		33,414	0		33,414	0		26,424.40	.00
<b>Total 142</b>				<b>23.43</b>	<b>3,299,146</b>	<b>0</b>	<b>23.67</b>	<b>3,239,020</b>	<b>0</b>	<b>24.39</b>	<b>2,997,272.96</b>	<b>.00</b>
	University College UC	University College -BU 496	Administrative Professional	6.00	388,476	0	5.22	347,903	0	5.42	368,473.02	.00
			Faculty Salaries	.91	142,870	0	1.53	261,252	0	1.80	246,750.04	.00
			Federal Workstudy Salaries		0	0	.10	4,500	0	.10	2,570.10	.00
			Other Salaries		74,821	0	.17	30,000	0	.13	5,567.15	.00
			State Workstudy Salaries		0	0	.04	2,500	0	.05	1,274.81	.00
			Student Salaries		0	0	.50	24,000	0	.50	13,772.30	.00
			Support Staff Salary	2.00	112,803	0	1.69	88,354	0	1.83	80,005.55	.00
			Technician Salary	8.50	389,667	0	7.14	405,593	0	7.32	367,177.14	.00
			University College -BU 496	Accrued Annual Leave		206	0		603	0		620.57
		Fica		88,156	0		91,982	0		78,966.49	.00	
		Group Insurance		157,590	0		133,122	0		90,221.56	.00	
		Other Staff Benefits		44,136	0		46,696	0		37,593.09	.00	
		Retirement		209,152	0		218,679	0		193,836.88	.00	
		Unemployment Compensation		809	0		1,323	0		743.62	.00	
		Workers Compensation		1,269	0		2,133	0		1,341.91	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration & Personnel Development	University College UC	University College -BU 496	Contract Services		3,114	0		3,514	0		6,265.33	.00
			Equipment		0	0		36,315	0		17,381.62	.00
			Supplies_Expense		54,814	0		85,957	0		40,911.65	.00
			Travel		15,000	0		11,498	0		2,379.04	.00
<b>Total 496</b>				<b>17.41</b>	<b>1,682,883</b>	<b>0</b>	<b>16.39</b>	<b>1,795,924</b>	<b>0</b>	<b>17.15</b>	<b>1,555,851.87</b>	<b>.00</b>
	VP Student Affairs Administration	VP for Student Affairs -BU 589	Supplies_Expense		2,000	0		2,000	0		1,996.52	.00
			Travel		8,000	0		8,000	0		16,038.08	.00
<b>Total 589</b>					<b>10,000</b>	<b>0</b>		<b>10,000</b>	<b>0</b>		<b>18,034.60</b>	<b>.00</b>
<b>Total Academic Administration &amp; Personnel Development</b>				<b>290.79</b>	<b>33,878,541</b>	<b>0</b>	<b>291.07</b>	<b>36,747,760</b>	<b>0</b>	<b>293.59</b>	<b>31,963,769.03</b>	<b>.00</b>
Ancillary Support	VP Student Affairs Administration	Manzanita Center -BU 160	Administrative Professional	2.01	90,165	0	.55	90,165	0	.17	2,105.10	.00
			Support Staff Salary	2.36	94,431	0	.75	94,431	0	.68	29,934.28	.00
			Technician Salary	2.25	84,240	0	1.61	84,240	0	2.91	131,971.88	.00
		Manzanita Center -BU 160	Accrued Annual Leave		48	0		48	0		65.80	.00
			Fica		18,600	0		18,600	0		11,839.05	.00
			Group Insurance		31,584	0		31,584	0		23,800.75	.00
			Other Staff Benefits		10,358	0		10,358	0		5,845.76	.00
			Retirement		41,699	0		41,699	0		29,856.90	.00
			Unemployment Compensation		170	0		170	0		113.64	.00
			Workers Compensation		219	0		219	0		1,304.32	.00
Manzanita Center -BU 160	Supplies_Expense		5,630	0		5,630	0		1,184.18	.00		
<b>Total 160</b>				<b>6.62</b>	<b>377,144</b>	<b>0</b>	<b>2.91</b>	<b>377,144</b>	<b>0</b>	<b>3.76</b>	<b>238,021.66</b>	<b>.00</b>
<b>Total Ancillary Support</b>				<b>6.62</b>	<b>377,144</b>	<b>0</b>	<b>2.91</b>	<b>377,144</b>	<b>0</b>	<b>3.76</b>	<b>238,021.66</b>	<b>.00</b>
Libraries	College of Univ Libry & Learning Sci	Main Library -BU 150	Administrative Professional	57.75	3,544,196	0	53.87	3,544,196	0	53.59	3,294,641.80	.00

Run on: 09/12/2024

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

			Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Libraries	College of Univ Lbry & Learning Sci	Main Library -BU 150	Faculty Salaries	31.84	3,275,767	0	27.90	3,363,113	0	28.04	2,902,748.62	.00
		Federal Workstudy Salaries		0	0	1.16	0	0	1.04	28,005.87	.00	
		GA TA RA PA Salary	.40	13,850	0	.21	13,850	0	.19	9,424.82	.00	
		Other Salaries	3.32	94,275	0	1.17	94,275	0	1.07	60,684.47	.00	
		State Workstudy Salaries		0	0	2.66	0	0	2.33	62,466.87	.00	
		Student Salaries	24.04	625,168	0	11.29	634,168	0	13.52	378,128.22	.00	
		Support Staff Salary	6.00	275,956	0	5.78	275,956	0	5.96	268,943.24	.00	
		Technician Salary	8.00	315,466	0	6.50	315,466	0	6.66	273,551.16	.00	
		Main Library -BU 150	Accrued Annual Leave		1,484	0		1,484	0		2,163.65	.00
		Fica	574,183	0	574,183	0	489,877.01	.00				
		Group Insurance	935,628	0	935,628	0	666,674.53	.00				
		Other Staff Benefits	284,163	0	319,316	0	241,802.10	.00				
		Retirement	1,346,623	0	1,346,623	0	1,219,266.30	.00				
		Unemploy ment Compensati on	5,254	0	5,254	0	4,754.70	.00				
	Workers Compensati on	8,958	0	8,958	0	10,121.43	.00					
	Main Library -BU 150	Contract Services		234,871	0	259,660	0	260,865.73	.00			
	Electricity	3,000	0	3,000	0	.00	.00					
	Equipment	3,492	0	3,492	0	10,898.99	.00					
	Library Acquisition	429,000	0	429,000	0	289,268.59	.00					
	Services	1,743,172	0	1,743,172	0	2,129,899.98	.00					
	Supplies_E xpense	4,132,316	0	4,371,865	0	4,037,415.86	.00					
	Travel	37,435	0	89,435	0	92,054.03	.00					
	Travel-Rec ruiting	3,000	0	3,000	0	.00	.00					

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Libraries	College of Univ Lbry & Learning Sci	Main Library -BU 150	Internal Service Ctr Internal Sales		(27,980)	0		(27,980)	0		(27,657.02)	.00
<b>Total 150</b>				<b>131.35</b>	<b>17,859,277</b>	<b>0</b>	<b>110.54</b>	<b>18,307,114</b>	<b>0</b>	<b>112.40</b>	<b>16,706,000.95</b>	<b>.00</b>
	School of Law LAW	Law Library -BU 151	Administra tive Professional	4.00	110,927	0	4.00	110,927	0	4.00	256,305.84	.00
			Faculty Salaries	4.85	609,740	0	5.00	609,740	0	5.00	603,570.72	.00
			Federal Workstudy Salaries		0	0	.07	0	0	.06	1,466.10	.00
			Other Salaries	2.00	170,000	0	1.96	170,000	0	1.97	105,481.67	.00
			Student Salaries	1.73	45,000	0	1.14	45,000	0	1.18	30,485.10	.00
			Support Staff Salary	1.25	14,745	0	.97	14,745	0	1.00	36,275.20	.00
			Technician Salary	2.00	64,982	0	.97	64,982	0	1.00	36,429.37	.00
		Law Library -BU 151	Accrued Annual Leave		208	0		208	0		331.69	.00
			Fica		79,558	0		79,558	0		73,952.41	.00
			Group Insurance		121,006	0		121,006	0		93,993.76	.00
			Other Staff Benefits		39,831	0		39,831	0		33,573.16	.00
			Retirement		188,755	0		188,755	0		169,263.81	.00
			Unemploy ment Compensati on		728	0		728	0		726.08	.00
			Workers Compensati on		1,194	0		1,194	0		1,295.17	.00
		Law Library -BU 151	Contract Services		6,075	0		6,075	0		13,972.88	.00
			Equipment		4,500	0		4,500	0		1,581.22	.00
			Library Acquisition		195,277	0		195,277	0		130,265.99	.00
			Services		181,000	0		181,000	0		206,030.61	.00
			Supplies_E xpense		45,074	0		45,074	0		44,730.99	.00
			Travel		13,875	0		13,875	0		6,956.03	.00
<b>Total 151</b>				<b>15.83</b>	<b>1,892,475</b>	<b>0</b>	<b>14.11</b>	<b>1,892,475</b>	<b>0</b>	<b>14.21</b>	<b>1,846,687.80</b>	<b>.00</b>
<b>Total Libraries</b>				<b>147.18</b>	<b>19,751,752</b>	<b>0</b>	<b>124.65</b>	<b>20,199,589</b>	<b>0</b>	<b>126.61</b>	<b>18,552,688.75</b>	<b>.00</b>

Run on: 09/12/2024

**Exhibit 11a - UNM MAIN Campus  
Detail of Expenditures for Academic Support**
**Original  
Budget 2024  
PERIOD 14**
**Revised  
Budget 2024  
PERIOD 14**
**Actuals 2024  
PERIOD 14**

			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Administrative Professional	10.00	553,087	0	10.31	521,861	0	10.45	575,917.20	.00
		Faculty Salaries	1.27	173,959	0	1.33	173,959	0	1.24	173,526.96	.00	
		Federal Workstudy Salaries		0	0	.15	0	0	.13	3,358.43	.00	
		GA TA RA PA Salary	.98	33,571	0	1.06	43,480	0	1.00	42,305.88	.00	
		State Workstudy Salaries		0	0	.21	0	0	.20	4,875.42	.00	
		Student Salaries	.51	13,250	0	.36	13,250	0	.36	12,507.53	.00	
		Support Staff Salary	2.00	95,448	0	.54	95,448	0	.41	16,640.35	.00	
		Technician Salary	1.00	39,686	0	.95	39,686	0	1.17	48,793.21	.00	
		Maxwell Museum of Anthropology -BU 156	Accrued Annual Leave		0	0		0		480.58	.00	
		Fica		65,781	0		63,392	0		60,656.09	.00	
	Group Insurance		121,409	0		118,599	0		94,247.33	.00		
	Other Staff Benefits		32,934	0		31,738	0		29,352.69	.00		
	Retirement		156,069	0		150,401	0		147,900.30	.00		
	Unemployment Compensation		602	0		580	0		568.56	.00		
	Workers Compensation		997	0		963	0		1,698.74	.00		
	Maxwell Museum of Anthropology -BU 156	Contract Services		8,285	0		10,285	0		18,880.46	.00	
	Equipment		0	0		500	0		1,913.18	.00		
	Supplies_Expense		27,046	0		41,671	0		39,793.19	.00		
	Travel		0	0		2,033	0		2,585.20	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Museums & Galleries	College of Arts & Sciences A&S	Maxwell Museum of Anthropology -BU 156	Internal Service Ctr Internal Sales		(300)	0		(300)	0		.00	.00
<b>Total 156</b>				<b>15.76</b>	<b>1,321,824</b>	<b>0</b>	<b>14.91</b>	<b>1,307,546</b>	<b>0</b>	<b>14.96</b>	<b>1,276,001.30</b>	<b>.00</b>
	College of Fine Arts CFA	Fine Arts Museum -BU 157	Administrative Professional	4.90	325,707	0	3.69	325,707	0	3.58	271,529.00	.00
			Faculty Salaries		0	0	.03	0	0	.03	1,900.00	.00
			Federal Workstudy Salaries	.23	6,000	0	.30	6,000	0	.27	7,159.32	.00
			State Workstudy Salaries		0	0	.24	0	0	.21	5,828.57	.00
			Student Salaries	1.69	44,000	0	1.08	44,000	0	1.03	30,032.60	.00
			Support Staff Salary	3.00	128,785	0	2.58	128,785	0	2.63	129,685.20	.00
			Technician Salary	1.00	55,391	0	1.00	55,391	0	1.00	55,390.92	.00
		Fine Arts Museum -BU 157	Accrued Annual Leave		0	0		0	0		331.79	.00
			Fica		40,226	0		40,226	0		35,009.12	.00
			Group Insurance		59,678	0		59,678	0		52,584.40	.00
			Other Staff Benefits		20,637	0		20,637	0		15,731.70	.00
			Retirement		87,108	0		87,108	0		83,213.48	.00
			Unemployment Compensation		362	0		362	0		320.12	.00
			Workers Compensation		566	0		566	0		625.57	.00
		Fine Arts Museum -BU 157	Contract Services		10,000	0		10,000	0		14,317.79	.00
			Equipment		2,000	0		2,000	0		1,110.00	.00
			Supplies Expense		31,579	0		31,579	0		39,321.58	.00
			Travel		0	0		0	0		8,796.57	.00
<b>Total 157</b>				<b>10.82</b>	<b>812,039</b>	<b>0</b>	<b>8.92</b>	<b>812,039</b>	<b>0</b>	<b>8.75</b>	<b>752,887.73</b>	<b>.00</b>
	Provost Administrative Units	Harwood Foundation -BU 158	Administrative Professional	5.00	320,804	0	5.54	409,728	0	5.59	349,763.96	.00

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Museums & Galleries	Provost Administrative Units	Harwood Foundation -BU 158	Other Salaries		(76,977)	0	.01	(76,977)	0	.01	325.48	.00	
			Support Staff Salary	8.15	308,765	0	4.92	308,765	0	5.75	238,211.09	.00	
		Harwood Foundation -BU 158	Accrued Annual Leave		136	0		136	0		893.99	.00	
			Fica		52,068	0		52,068	0		43,761.59	.00	
			Group Insurance		97,059	0		82,336	0		78,085.78	.00	
			Other Staff Benefits		26,296	0		26,296	0		20,921.98	.00	
			Retirement		123,535	0		123,535	0		105,482.74	.00	
			Unemployment Compensation		477	0		477	0		409.92	.00	
			Workers Compensation		749	0		749	0		863.93	.00	
		Harwood Foundation -BU 158	Supplies_Expense		5,557	0		3,130	0		4,371.30	.00	
<b>Total 158</b>				<b>13.15</b>	<b>858,469</b>	<b>0</b>	<b>10.47</b>	<b>930,243</b>	<b>0</b>	<b>11.35</b>	<b>843,091.76</b>	<b>.00</b>	
<b>Total Museums &amp; Galleries</b>				<b>39.73</b>	<b>2,992,332</b>	<b>0</b>	<b>34.30</b>	<b>3,049,828</b>	<b>0</b>	<b>35.06</b>	<b>2,871,980.79</b>	<b>.00</b>	
<b>Grand Total Exhibit 11a</b>				<b>486.32</b>	<b>57,214,056</b>	<b>0</b>	<b>455.41</b>	<b>60,588,608</b>	<b>0</b>	<b>461.44</b>	<b>53,939,186.00</b>	<b>.00</b>	

Run on: 09/12/2024



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

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center	30,813	0	30,813	0	29,602.28	.00
	VP Student Affairs Administration	Career Services	771,684	0	811,684	0	700,497.66	.00
		Women's Coordinating Center	355,922	0	354,890	0	383,865.21	.00
	VP for Equity and Inclusion	LGBTQ Resource Ctr	130,433	0	130,433	0	116,349.55	.00
<b>Total Counsel &amp; Career Guidance</b>			<b>1,288,852</b>	<b>0</b>	<b>1,327,820</b>	<b>0</b>	<b>1,230,314.70</b>	<b>.00</b>
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs	1,916,097	0	1,979,603	0	1,997,617.78	.00
<b>Total Financial Aid Administration</b>			<b>1,916,097</b>	<b>0</b>	<b>1,979,603</b>	<b>0</b>	<b>1,997,617.78</b>	<b>.00</b>
Special Appropriation	Provost Administrative Units	Graduation Reality Dual Role Skills	150,000	0	150,000	0	115,567.90	.00
	VP HSC Administration	Precollege Minority Math/Science (HB2)	0	0	0	0	66.59	.00
	VP Student Affairs Administration	Disabled Student Services	160,600	0	160,600	0	162,463.07	.00
		Precollege Minority Math/Science (HB2)	1,231,870	0	1,209,837	0	1,208,976.54	.00
		Veterans Student Services	244,750	0	244,750	0	241,958.04	.00
<b>Total Special Appropriation</b>			<b>1,787,220</b>	<b>0</b>	<b>1,765,187</b>	<b>0</b>	<b>1,729,032.14</b>	<b>.00</b>
Student Admin & Records	Information Technologies	Admissions Office	4,021,454	0	4,021,454	0	4,021,454.00	.00
	Provost Administrative Units	Student Success Center	5,125	0	0	0	548.16	.00
	VP Division of Enrollment Mgmt	Admissions Office	5,479,744	0	5,477,619	0	5,489,964.41	.00
		School Relations	898,100	0	898,100	0	879,792.29	.00
		Student Success Center	1,480,622	0	1,373,308	0	1,505,477.73	.00
	VP Student Affairs Administration	Student Success Center	311,204	0	311,204	0	292,702.98	.00
<b>Total Student Admin &amp; Records</b>			<b>12,196,249</b>	<b>0</b>	<b>12,081,685</b>	<b>0</b>	<b>12,189,939.57</b>	<b>.00</b>
Student Services Administration	College of Ed & Human Science COEHS	College of Education	52,250	0	70,000	0	81,407.98	.00
	Intercollegiate Athletics	Athletics Academic Advising Shared Svcs	827,127	0	801,253	0	716,635.70	.00
	Provost Administrative Units	International Services	2,200,825	0	2,194,437	0	1,853,753.16	.00
	School of Engineering SOE	Minority Engineering Programs	616,808	0	616,147	0	553,668.73	.00
	VP Student Affairs Administration	College Opportunity Program	741,750	0	743,298	0	615,779.00	.00
		Dean of Students	1,572,234	0	1,728,890	0	1,464,904.71	.00
		Disabled Student Services	1,235,586	0	1,655,586	0	1,674,584.13	.00
		Ethnic Student Services	943,208	0	943,861	0	692,115.54	.00
		Hispanic Student Services	0	0	10,500	0	6,350.80	.00

Run on: 09/12/2024

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

	<b>Original</b>	<b>Revised</b>		
	<b>Budget 2024</b>	<b>Budget 2024</b>	<b>Actuals 2024</b>	
	<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>	

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration	VP Student Affairs Administration	Student Health & Counseling	604,599	0	1,244,049	0	1,251,683.85	.00
		VP Student Affairs	0	0	0	0	55.84	.00
<b>Total Student Services Administration</b>			<b>8,794,387</b>	<b>0</b>	<b>10,008,021</b>	<b>0</b>	<b>8,910,939.44</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	49,739.77	.00
<b>Sub-Total: Fringe Benefits</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,739.77</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	215,000	0	215,000	.00	45,777.00
		State Workstudy Salaries	0	275,000	0	275,000	.00	148,035.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>	<b>.00</b>	<b>193,812.00</b>
<b>Total Items not in Exhibit</b>			<b>0</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>	<b>49,739.77</b>	<b>193,812.00</b>
<b>Total</b>			<b>25,982,805</b>	<b>490,000</b>	<b>27,162,316</b>	<b>490,000</b>	<b>26,107,583.40</b>	<b>193,812.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	College of Arts & Sciences A&S	AGORA Center -BU 381	Administrative Professional	.30	21,281	0	.33	21,281	0	.35	19,272.74	.00
		AGORA Center -BU 381	Accrued Annual Leave		0	0		0	0		10.17	.00
			Fica		1,628	0		1,628	0		1,378.61	.00
			Group Insurance		3,035	0		3,035	0		2,445.27	.00
			Other Staff Benefits		815	0		815	0		693.84	.00
			Retirement		3,863	0		3,863	0		3,498.00	.00
			Unemployment Compensation		15	0		15	0		13.52	.00
			Workers Compensation		23	0		23	0		24.68	.00
		AGORA Center -BU 381	Supplies_Expense		153	0		153	0		2,265.45	.00
		<b>Total 381</b>			<b>.30</b>	<b>30,813</b>	<b>0</b>	<b>.33</b>	<b>30,813</b>	<b>0</b>	<b>.35</b>	<b>29,602.28</b>
VP Student Affairs Administration	Women's Coordinating Center -BU 166	Administrative Professional	3.00	168,547	0	2.00	168,547	0	2.00	144,682.53	.00	
		GA TA RA PA Salary	.55	19,000	0	.58	19,779	0	.96	36,182.12	.00	
		Other Salaries		13,337	0	.10	13,337	0	.07	4,437.89	.00	
		Support Staff Salary	1.00	37,107	0	1.03	37,107	0	1.00	37,930.53	.00	
		Technician Salary		0	0	.72	0	0	.54	19,807.68	.00	
		Accrued Annual Leave		44	0		44	0		87.53	.00	
	Women's Coordinating Center -BU 166	Fica		16,753	0		16,753	0		16,024.30	.00	
		Group Insurance		35,721	0		35,721	0		15,898.84	.00	
		Other Staff Benefits		8,386	0		8,386	0		7,278.20	.00	
		Retirement		39,747	0		39,747	0		37,546.45	.00	
		Tuition Waivers		7,000	0		7,000	0		4,194.09	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Counsel & Career Guidance	VP Student Affairs Administration	Women's Coordinating Center -BU 166	Unemployment Compensation		153	0		153	0		144.83	.00
			Workers Compensation		262	0		262	0		299.67	.00
	Women's Coordinating Center -BU 166	Contract Services		1,680	0		1,680	0			.00	.00
		Equipment		0	0		0	0			1,869.00	.00
		Library Acquisition		0	0		0	0			150.00	.00
		Student Awards and Aid		0	0		0	0			4,000.00	.00
		Supplies_Expense		8,185	0		6,374	0			47,275.69	.00
		Travel		0	0		0	0			6,055.86	.00
<b>Total 166</b>				<b>4.55</b>	<b>355,922</b>	<b>0</b>	<b>4.43</b>	<b>354,890</b>	<b>0</b>	<b>4.57</b>	<b>383,865.21</b>	<b>.00</b>
	Career Services -BU 316	Administrative Professional	7.00	390,133	0	5.99	390,133	0	5.85	329,869.81	.00	
		GA TA RA PA Salary		0	0		20,000	0		.00	.00	
		Support Staff Salary	2.00	93,399	0	1.94	93,399	0	1.99	90,769.39	.00	
		Technician Salary	1.00	42,966	0	.97	42,966	0	1.00	43,432.01	.00	
	Career Services -BU 316	Accrued Annual Leave		104	0		104	0			287.78	.00
		Fica		39,784	0		39,784	0			33,623.40	.00
		Group Insurance		74,159	0		74,159	0			69,374.48	.00
		Other Staff Benefits		19,918	0		19,918	0			16,706.64	.00
		Retirement		94,389	0		94,389	0			83,666.85	.00
		Unemployment Compensation		364	0		364	0			322.56	.00
	Career Services -BU 316	Workers Compensation		572	0		572	0			592.69	.00
		Supplies_Expense		15,896	0		35,896	0			31,852.05	.00
		<b>Total 316</b>				<b>10.00</b>	<b>771,684</b>	<b>0</b>	<b>8.90</b>	<b>811,684</b>	<b>0</b>	<b>8.84</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Counsel & Career Guidance	VP for Equity and Inclusion	LGBTQ Resource Ctr -BU 310	Other Salaries		4,600	0		4,600	0		.00	.00		
			Support Staff Salary	2.00	85,470	0	1.82	85,470	0	1.76	80,889.34	.00		
		LGBTQ Resource Ctr -BU 310	Accrued Annual Leave		18	0		18	0			22.13	.00	
			Fica		6,890	0		6,890	0			5,983.22	.00	
			Group Insurance		12,844	0		12,844	0			11,120.34	.00	
			Other Staff Benefits		3,452	0		3,452	0			2,911.93	.00	
			Retirement		16,348	0		16,348	0			14,681.47	.00	
			Unemployment Compensation		63	0		63	0			56.36	.00	
			Workers Compensation		99	0		99	0			105.90	.00	
		LGBTQ Resource Ctr -BU 310	Supplies_Expense		649	0		649	0			578.86	.00	
		<b>Total 310</b>				<b>2.00</b>	<b>130,433</b>	<b>0</b>	<b>1.82</b>	<b>130,433</b>	<b>0</b>	<b>1.76</b>	<b>116,349.55</b>	<b>.00</b>
		<b>Total Counsel &amp; Career Guidance</b>				<b>16.85</b>	<b>1,288,852</b>	<b>0</b>	<b>15.48</b>	<b>1,327,820</b>	<b>0</b>	<b>15.52</b>	<b>1,230,314.70</b>	<b>.00</b>
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	5.00	373,860	0	6.20	373,860	0	6.38	456,782.71	.00		
			Federal Workstudy Salaries	.20	5,000	0	.26	5,000	0	.30	7,637.49	.00		
			Other Salaries		110,200	0		110,200	0			.00	.00	
			State Workstudy Salaries	.70	18,000	0	.86	18,000	0	.78	22,893.46	.00		
			Student Salaries	.27	7,000	0	.59	7,000	0	1.03	29,971.20	.00		
			Support Staff Salary	3.00	162,951	0	2.95	162,951	0	3.06	141,715.60	.00		
			Technician Salary	13.25	592,296	0	14.17	592,296	0	14.59	669,227.03	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Financial Aid Administration	VP Division of Enrollment Mgmt	Financial Aids Office/Veterans Affairs -BU 173	Accrued Annual Leave		0	0		0	0		1,296.91	.00
			Fica		94,807	0		94,807	0		91,905.45	.00
			Group Insurance		176,725	0		176,725	0		148,692.82	.00
			Other Staff Benefits		47,465	0		47,465	0		44,633.07	.00
			Retirement		224,934	0		224,934	0		225,025.00	.00
			Unemployment Compensation		868	0		868	0		881.79	.00
		Financial Aids Office/Veterans Affairs -BU 173	Workers Compensation		1,363	0		1,363	0		1,670.62	.00
			Contract Services		50,000	0		50,000	0		78,186.10	.00
			Equipment		0	0		0	0		495.29	.00
			Supplies_Expense		49,628	0		113,134	0		61,031.90	.00
		Travel		1,000	0		1,000	0		15,571.34	.00	
<b>Total 173</b>				<b>22.42</b>	<b>1,916,097</b>	<b>0</b>	<b>25.03</b>	<b>1,979,603</b>	<b>0</b>	<b>26.14</b>	<b>1,997,617.78</b>	<b>.00</b>
<b>Total Financial Aid Administration</b>				<b>22.42</b>	<b>1,916,097</b>	<b>0</b>	<b>25.03</b>	<b>1,979,603</b>	<b>0</b>	<b>26.14</b>	<b>1,997,617.78</b>	<b>.00</b>
Special Appropriation	Provost Administrative Units	Graduation Reality Dual Role Skills -BU 590	Faculty Salaries		12,000	0	.17	12,000	0	.27	21,200.00	.00
			GA TA RA PA Salary		0	0	.52	0	0	.69	29,225.33	.00
			Support Staff Salary		2,127	0		2,127	0		.00	.00
			Technician Salary	1.00	35,443	0	.52	35,443	0	.39	19,507.50	.00
		Graduation Reality Dual Role Skills -BU 590	Accrued Annual Leave		0	0		0	0		(3,816.96)	.00
			Fica		3,500	0		3,500	0		3,698.26	.00
	Group Insurance		4,900	0		4,900	0		4,506.64	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	Provost Administra tive Units	Graduation Reality Dual Role Skills -BU 590	Other Staff Benefits		1,580	0		1,580	0		702.32	.00
			Retirement		6,500	0		6,500	0		7,388.46	.00
			Unemploy ment Compensati on		35	0		35	0		28.48	.00
			Workers Compensati on		60	0		60	0		76.42	.00
		Graduation Reality Dual Role Skills -BU 590	Student Awards and Aid		73,695	0		73,695	0		29,000.06	.00
			Supplies_E xpense		10,160	0		10,160	0		4,051.39	.00
<b>Total 590</b>				<b>1.00</b>	<b>150,000</b>	<b>0</b>	<b>1.21</b>	<b>150,000</b>	<b>0</b>	<b>1.35</b>	<b>115,567.90</b>	<b>.00</b>
	VP HSC Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		0	0		0	0		(581.62)	.00
			Supplies_E xpense		0	0		0	0		6.71	.00
		Travel		0	0		0	0		641.50	.00	
<b>Total 233</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66.59</b>	<b>.00</b>	
	VP Student Affairs Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Administra tive Professional	3.90	273,021	0	3.48	294,643	0	3.47	264,485.37	.00
			Faculty Salaries	1.44	42,900	0	.06	33,900	0	.08	11,000.00	.00
			Federal Workstudy Salaries	.04	1,000	0		1,000	0		.00	.00
			GA TA RA PA Salary	.19	5,000	0	.09	5,000	0	.07	2,280.00	.00
			Student Salaries	1.23	32,000	0		2,000	0		.00	.00
			Support Staff Salary	1.56	85,222	0	2.43	122,222	0	2.51	116,514.29	.00
			Technician Salary	3.34	195,265	0	2.52	195,265	0	2.50	151,209.89	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	VP Student Affairs Administra tion	Precollege Minority Math/Scie nce (HB2) -BU 233	Accrued Annual Leave		2,079	0		2,079	0		6,119.45	.00
			Fica		48,977	0		53,309	0		39,735.84	.00
			Group Insurance		80,606	0		88,965	0		44,483.63	.00
			Other Staff Benefits		25,124	0		27,294	0		19,159.66	.00
			Retirement		104,891	0		115,531	0		98,501.60	.00
			Unemploy ment Compensati on		399	0		441	0		378.73	.00
			Workers Compensati on		632	0		696	0		679.13	.00
		Precollege Minority Math/Scie nce (HB2) -BU 233	Contract Services		17,931	0		17,931	0		6,059.80	.00
			Equipment		300	0		300	0		26,721.91	.00
			Student Awards and Aid		75,500	0		87,500	0		153,770.00	.00
			Supplies_E xpense		221,068	0		142,506	0		193,271.35	.00
			Travel		19,955	0		19,255	0		56,519.62	.00
			Travel-Gro up		0	0		0	0		18,086.27	.00
			<b>Total 233</b>			<b>11.70</b>	<b>1,231,870</b>	<b>0</b>	<b>8.58</b>	<b>1,209,837</b>	<b>0</b>	<b>8.63</b>
		Disabled Student Services -BU 379	Administra tive Professional	.44	27,689	0	.20	27,689	0	.15	9,229.64	.00
			Federal Workstudy Salaries	.05	1,200	0	.01	1,200	0	.01	243.75	.00
			GA TA RA PA Salary	.14	5,000	0		5,000	0		.00	.00
			State Workstudy Salaries	.05	1,300	0	.07	1,300	0	.07	2,203.11	.00
			Student Salaries	1.73	45,000	0	2.11	45,000	0	2.11	65,997.00	.00
			Support Staff Salary		0	0	.17	0	0	.25	13,340.94	.00

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	VP Student Affairs Administra tion	Disabled Student Services -BU 379	Accrued Annual Leave		6	0		6	0		(.56)	.00
			Fica		2,118	0		2,118	0		2,149.71	.00
			Group Insurance		5,144	0		5,144	0		1,512.96	.00
			Other Staff Benefits		1,060	0		1,060	0		812.55	.00
			Retirement		5,025	0		5,025	0		4,096.56	.00
			Unemploy ment Compensati on		19	0		19	0		15.82	.00
			Workers Compensati on		88	0		88	0		103.52	.00
		Disabled Student Services -BU 379	Contract Services		56,000	0		56,000	0		56,511.46	.00
			Equipment		1,000	0		1,000	0		.00	.00
			Supplies_E xpense		8,751	0		8,751	0		6,246.61	.00
			Travel		1,200	0		1,200	0		.00	.00
		<b>Total 379</b>				<b>2.41</b>	<b>160,600</b>	<b>0</b>	<b>2.56</b>	<b>160,600</b>	<b>0</b>	<b>2.59</b>
		Veterans Student Services -BU 571	Administra tive Professional	.75	35,767	0	.75	35,767	0	.75	35,767.32	.00
			Other Salaries		0	0	.06	0	0	.08	2,550.00	.00
			State Workstudy Salaries	.58	15,000	0	.05	15,000	0	.06	1,392.00	.00
			Student Salaries		0	0	.19	0	0	.22	5,484.00	.00
			Support Staff Salary		3,120	0	1.30	3,120	0	1.18	51,245.81	.00
			Technician Salary	2.00	92,000	0	.97	92,000	0	1.00	55,120.00	.00
			Veterans Student Services -BU 571	Accrued Annual Leave		26	0		26	0		292.13
		Fica			10,013	0		10,013	0		10,824.23	.00
		Group Insurance			18,665	0		18,665	0		24,686.79	.00
		Other Staff Benefits			5,013	0		5,013	0		5,116.80	.00
		Retirement			23,756	0		23,756	0		26,260.01	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Special Appropriation	VP Student Affairs Administra tion	Veterans Student Services -BU 571	Unemploy ment Compensati on		92	0		92	0		100.30	.00	
			Workers Compensati on		160	0		160	0		199.31	.00	
		Veterans Student Services -BU 571	Equipment		2,000	0		2,000	0			.00	.00
			Student Awards and Aid		5,000	0		5,000	0			4,212.85	.00
			Supplies_E xpense		31,138	0		31,138	0			18,292.62	.00
			Travel		3,000	0		3,000	0			413.87	.00
<b>Total 571</b>				<b>3.33</b>	<b>244,750</b>	<b>0</b>	<b>3.32</b>	<b>244,750</b>	<b>0</b>	<b>3.29</b>	<b>241,958.04</b>	<b>.00</b>	
<b>Total Special Appropriation</b>				<b>18.44</b>	<b>1,787,220</b>	<b>0</b>	<b>15.67</b>	<b>1,765,187</b>	<b>0</b>	<b>15.86</b>	<b>1,729,032.14</b>	<b>.00</b>	
Student Admin & Records	Informatio n Technologi es	Admissions Office -BU 175	Supplies_E xpense		4,021,454	0		4,021,454	0		4,021,454.00	.00	
<b>Total 175</b>					<b>4,021,454</b>	<b>0</b>		<b>4,021,454</b>	<b>0</b>		<b>4,021,454.00</b>	<b>.00</b>	
	Provost Administra tive Units	Student Success Center -BU 177	Contract Services		4,000	0		4,000	0		540.00	.00	
			Supplies_E xpense		1,125	0		(4,000)	0		8.16	.00	
<b>Total 177</b>					<b>5,125</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>548.16</b>	<b>.00</b>	
	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Administra tive Professional	22.00	1,545,288	0	20.91	1,545,288	0	21.69	1,551,067.24	.00	
			Federal Workstudy Salaries	.19	5,000	0	.05	5,000	0	.06	1,558.36	.00	
			Other Salaries	.94	69,660	0	1.35	69,660	0	1.27	59,788.33	.00	
			State Workstudy Salaries	.12	3,000	0	.31	3,000	0	.29	7,869.35	.00	
			Student Salaries	2.12	55,000	0	2.41	55,000	0	2.42	65,523.20	.00	
			Support Staff Salary	19.25	793,942	0	17.20	793,942	0	17.39	717,655.98	.00	
			Technician Salary	5.00	216,893	0	4.87	216,893	0	4.99	220,126.79	.00	

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Admin & Records	VP Division of Enrollment Mgmt	Admissions Office -BU 175	Accrued Annual Leave		0	0		0	0		1,561.42	.00		
			Fica		200,872	0	200,872	0	186,034.27	.00				
			Group Insurance		367,893	0	367,893	0	311,686.26	.00				
			Other Staff Benefits		109,115	0	109,115	0	89,601.74	.00				
			Retirement		468,250	0	468,250	0	454,933.63	.00				
			Unemployment Compensation		1,885	0	1,885	0	1,776.77	.00				
			Workers Compensation		3,082	0	3,082	0	3,302.77	.00				
		Admissions Office -BU 175	Contract Services		485,000	0	485,000	0	575,627.99	.00				
			Equipment		1,200	0	1,200	0	1,545.09	.00				
			Supplies_Expense		1,114,214	0	1,112,089	0	1,145,498.94	.00				
			Travel		45,700	0	45,700	0	103,567.28	.00				
		Admissions Office -BU 175	Internal Service Ctr Internal Sales		(6,250)	0	(6,250)	0	(8,761.00)	.00				
		<b>Total 175</b>				<b>49.62</b>	<b>5,479,744</b>	<b>0</b>	<b>47.10</b>	<b>5,477,619</b>	<b>0</b>	<b>48.11</b>	<b>5,489,964.41</b>	<b>.00</b>
				School Relations -BU 176	Administrative Professional	4.00	488,213	0	4.00	488,213	0	4.00	488,213.16	.00
					Federal Workstudy Salaries		0	0	.02	0	0	.05	1,215.36	.00
State Workstudy Salaries					0	0	.27	0	0	.22	5,369.96	.00		
Student Salaries					0	0	.45	0	0	.63	16,903.00	.00		
Support Staff Salary	2.25				117,421	0	2.10	117,421	0	2.12	110,371.73	.00		
Accrued Annual Leave					0	0		0			436.89	.00		
School Relations -BU 176	Fica				46,048	0	46,048	0	38,678.92	.00				
	Group Insurance				85,836	0	85,836	0	60,735.41	.00				
	Other Staff Benefits				23,054	0	23,054	0	21,572.39	.00				
	Retirement				109,251	0	109,251	0	108,643.21	.00				

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Admin & Records	VP Division of Enrollment Mgmt	School Relations -BU 176	Unemploy ment Compensati on		421	0		421	0		418.15	.00	
			Workers Compensati on		662	0		662	0		733.67	.00	
		School Relations -BU 176	Contract Services		0	0		0	0			250.90	.00
			Equipment		0	0		0	0			331.02	.00
			Supplies_E xpense		27,194	0		27,194	0			24,821.25	.00
			Travel		0	0		0	0			1,097.27	.00
<b>Total 176</b>				<b>6.25</b>	<b>898,100</b>	<b>0</b>	<b>6.84</b>	<b>898,100</b>	<b>0</b>	<b>7.02</b>	<b>879,792.29</b>	<b>.00</b>	
	Student Success Center -BU 177	Administra tive Professional		6.00	446,745	0	6.00	446,745	0	5.90	439,789.07	.00	
			Federal Workstudy Salaries	.07	2,000	0	.07	2,000	0	.06	467.12	.00	
			Other Salaries		0	0	.09	0	0	.07	2,633.09	.00	
			State Workstudy Salaries	.30	7,500	0	.08	7,500	0	.08	2,194.48	.00	
			Student Salaries	.92	24,000	0	.05	24,000	0	.11	4,415.20	.00	
			Support Staff Salary	9.00	350,316	0	8.94	350,316	0	9.06	365,689.70	.00	
			Technician Salary	2.00	88,132	0	1.95	88,132	0	2.00	88,887.98	.00	
			Student Success Center -BU 177	Accrued Annual Leave		0	0		0	0		560.35	.00
	Fica		68,291	0		68,291	0		65,830.18	.00			
	Group Insurance		126,229	0		126,229	0		131,437.02	.00			
	Other Staff Benefits		33,903	0		33,903	0		32,197.29	.00			
	Retirement		160,663	0		160,663	0		162,805.45	.00			
	Unemploy ment Compensati on		624	0		624	0		624.75	.00			
	Workers Compensati on		982	0		982	0		1,150.91	.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Student Admin & Records	VP Division of Enrollment Mgmt	Student Success Center -BU 177	Contract Services		0	0		0	0		1,118.82	.00		
			Supplies_Expense		168,237	0		60,923	0		198,340.80	.00		
			Travel		3,000	0		3,000	0		7,335.52	.00		
<b>Total 177</b>				<b>18.29</b>	<b>1,480,622</b>	<b>0</b>	<b>17.18</b>	<b>1,373,308</b>	<b>0</b>	<b>17.28</b>	<b>1,505,477.73</b>	<b>.00</b>		
VP Student Affairs Administration	Student Success Center -BU 177	Administrative Professional	2.00	155,783	0	2.00	155,783	0	2.00	155,782.20	.00			
		Student Salaries	.38	10,000	0		10,000	0		.00	.00			
		Support Staff Salary	1.00	47,700	0	1.00	47,700	0	1.00	47,700.00	.00			
		Accrued Annual Leave		40	0		40	0		97.82	.00			
		Fica		15,566	0		15,566	0		15,061.19	.00			
		Group Insurance		28,083	0		28,083	0		14,979.96	.00			
		Other Staff Benefits		7,793	0		7,793	0		7,325.40	.00			
		Retirement		36,932	0		36,932	0		36,932.04	.00			
		Unemployment Compensation		142	0		142	0		142.32	.00			
		Workers Compensation		224	0		224	0		251.40	.00			
		Supplies_Expense		8,941	0		8,941	0		14,430.65	.00			
		<b>Total 177</b>				<b>3.38</b>	<b>311,204</b>	<b>0</b>	<b>3.00</b>	<b>311,204</b>	<b>0</b>	<b>3.00</b>	<b>292,702.98</b>	<b>.00</b>
		<b>Total Student Admin &amp; Records</b>				<b>77.54</b>	<b>12,196,249</b>	<b>0</b>	<b>74.12</b>	<b>12,081,685</b>	<b>0</b>	<b>75.41</b>	<b>12,189,939.57</b>	<b>.00</b>
Student Services Administration	College of Ed & Human Science COEHS	College of Education -BU 610	State Workstudy Salaries		0	0		0	0		(1,155.74)	.00		
			Student Salaries		0	0		0	0		(439.88)	.00		
		College of Education -BU 610	Fica		0	0		0	0		(33.65)	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	College of Ed & Human Science COEHS	College of Education -BU 610	Workers Compensation		0	0		0	0		(1.45)	.00
		College of Education -BU 610	Contract Services		2,350	0		2,350	0		420.00	.00
			Supplies_Expense		49,900	0		67,650	0		59,339.31	.00
			Travel		0	0		0	0		23,279.39	.00
<b>Total 610</b>					<b>52,250</b>	<b>0</b>		<b>70,000</b>	<b>0</b>		<b>81,407.98</b>	<b>.00</b>
Intercollegiate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Administrative Professional		7.00	398,063	0	6.79	398,063	0	6.73	387,103.31	.00
		Faculty Salaries		.04	5,000	0		5,000	0	.10	14,645.42	.00
		Federal Workstudy Salaries			0	0	.01	0	0	.01	201.25	.00
		GA TA RA PA Salary		1.07	37,100	0	.90	37,100	0	.83	29,438.42	.00
		Other Salaries		2.12	55,000	0	1.74	55,000	0	1.75	60,237.14	.00
		State Workstudy Salaries			0	0	.04	0	0	.04	959.75	.00
		Student Salaries		1.92	50,000	0	.37	50,000	0	.41	11,769.60	.00
		Accrued Annual Leave			0	0		0	0		368.83	.00
		Fica			35,042	0		35,042	0		33,809.91	.00
		Group Insurance			65,639	0		65,639	0		51,013.53	.00
		Other Staff Benefits			15,437	0		15,437	0		13,953.71	.00
		Retirement			73,156	0		73,156	0		72,100.51	.00
		Tuition Waivers			6,300	0		6,300	0		11,543.00	.00
		Unemployment Compensation			332	0		332	0		323.38	.00

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	Intercollegiate Athletics	Athletics Academic Advising Shared Svcs -BU 568	Workers Compensation		543	0		543	0		690.93	.00
		Athletics Academic Advising Shared Svcs -BU 568	Contract Services		18,500	0		18,500	0		.00	.00
			Equipment		650	0		650	0		3,009.92	.00
			Student Awards and Aid		4,000	0		4,000	0		.00	.00
			Supplies_Expense		62,365	0		36,491	0		25,467.09	.00
<b>Total 568</b>				<b>12.15</b>	<b>827,127</b>	<b>0</b>	<b>9.85</b>	<b>801,253</b>	<b>0</b>	<b>9.87</b>	<b>716,635.70</b>	<b>.00</b>
	Provost Administrative Units	International Services -BU 171	Administrative Professional	13.00	881,104	0	11.88	881,104	0	11.71	812,268.36	.00
			Faculty Salaries		0	0	.03	0	0	.03	2,250.00	.00
			Federal Workstudy Salaries	.02	600	0		600	0		.00	.00
			GA TA RA PA Salary	2.79	96,500	0	1.02	97,056	0	.94	45,574.97	.00
			Other Salaries		5,000	0		5,000	0		.00	.00
			State Workstudy Salaries	.06	1,500	0	.04	1,500	0	.04	1,071.89	.00
			Student Salaries	3.17	82,250	0	1.93	82,250	0	2.10	56,392.32	.00
			Support Staff Salary	2.00	108,329	0	1.94	108,329	0	1.99	88,454.94	.00
			Technician Salary	3.00	126,505	0	3.42	126,505	0	3.74	175,705.06	.00
		International Services -BU 171	Accrued Annual Leave		216	0		216	0		650.29	.00
			Fica		86,517	0		86,517	0		79,276.46	.00
			Group Insurance		179,483	0		179,483	0		109,558.92	.00
			Other Staff Benefits		43,315	0		43,315	0		38,751.48	.00
			Retirement		205,265	0		205,265	0		195,780.32	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	Provost Administra tive Units	Internation al Services -BU 171	Unemploy ment Compensati on		792	0		792	0		752.61	.00
			Workers Compensati on		1,422	0		1,422	0		1,441.43	.00
		Internation al Services -BU 171	Contract Services		155,500	0		155,500	0		122,882.10	.00
			Cost of Good Sold		0	0		0	0		(2,977.00)	.00
			Equipment		10,100	0		10,100	0		4,609.20	.00
			Student Awards and Aid		0	0		0	0		3,814.10	.00
			Supplies_E xpense		156,677	0		149,733	0		82,074.22	.00
			Travel		62,750	0		62,750	0		35,421.49	.00
		Internation al Services -BU 171	Internal Service Ctr Internal Sales		(3,000)	0		(3,000)	0		.00	.00
		<b>Total 171</b>				<b>24.04</b>	<b>2,200,825</b>	<b>0</b>	<b>20.26</b>	<b>2,194,437</b>	<b>0</b>	<b>20.55</b>
School of Engineerin g SOE	Minority Engineerin g Programs -BU 319	Administra tive Professional	6.06	384,695	0	5.10	383,476	0	5.22	327,097.75	.00	
		Federal Workstudy Salaries		0	0	.04	0	0	.03	760.65	.00	
		GA TA RA PA Salary		0	0	.30	436	0	.26	11,007.53	.00	
		State Workstudy Salaries		0	0	.09	0	0	.12	3,361.04	.00	
		Student Salaries	1.93	50,125	0	1.96	50,125	0	2.06	58,243.76	.00	
		Minority Engineerin g Programs -BU 319	Accrued Annual Leave		40	0		40	0		293.77	.00
	Fica		26,973	0		26,973	0		23,251.37	.00		
	Group Insurance		54,858	0		54,858	0		43,502.96	.00		
	Other Staff Benefits		14,733	0		14,733	0		11,775.61	.00		
	Retirement		69,822	0		69,822	0		59,368.26	.00		

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	School of Engineering SOE	Minority Engineering Programs -BU 319	Unemployment Compensation		269	0		269	0		228.91	.00
			Workers Compensation		479	0		479	0		491.83	.00
		Minority Engineering Programs -BU 319	Contract Services		935	0		935	0		214.30	.00
			Equipment		0	0		0	0		1,210.00	.00
			Student Awards and Aid		0	0		0	0		455.00	.00
			Supplies_Expense		13,879	0		14,001	0		12,405.99	.00
<b>Total 319</b>				<b>7.99</b>	<b>616,808</b>	<b>0</b>	<b>7.49</b>	<b>616,147</b>	<b>0</b>	<b>7.69</b>	<b>553,668.73</b>	<b>.00</b>
VP Student Affairs Administration	College Opportunity Program -BU 163	Administrative Professional	2.95	204,562	0	3.27	204,562	0	3.27	223,679.14	.00	
		Federal Workstudy Salaries	.04	1,000	0	.02	1,000	0	.02	521.46	.00	
		GA TA RA PA Salary		0	0	.67	1,548	0	.50	25,680.00	.00	
		State Workstudy Salaries	.04	1,000	0		1,000	0		.00	.00	
		Student Salaries	.73	18,992	0	.21	18,992	0	.16	4,095.62	.00	
		Support Staff Salary	3.00	237,499	0	1.92	237,499	0	1.99	112,448.36	.00	
		Technician Salary	1.00	54,000	0	.97	54,000	0	1.00	57,714.70	.00	
		College Opportunity Program -BU 163	Accrued Annual Leave		0	0		0	0		188.37	.00
		Fica		31,944	0		31,944	0		28,319.33	.00	
		Group Insurance		59,445	0		59,445	0		47,040.19	.00	
		Other Staff Benefits		18,873	0		18,873	0		14,178.36	.00	
		Retirement		75,788	0		75,788	0		71,482.69	.00	
		Tuition Waivers		0	0		0	0		3,219.68	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administration	VP Student Affairs Administration	College Opportunity Program -BU 163	Unemployment Compensation		293	0		293	0		274.29	.00
			Workers Compensation		476	0		476	0		524.18	.00
	College Opportunity Program -BU 163	Contract Services		500	0		500	0			.00	.00
		Cost of Good Sold		0	0		0	0			(700.00)	.00
		Supplies_Expense		33,128	0		33,128	0			23,427.40	.00
		Travel		4,250	0		4,250	0			3,685.23	.00
<b>Total 163</b>				<b>7.76</b>	<b>741,750</b>	<b>0</b>	<b>7.06</b>	<b>743,298</b>	<b>0</b>	<b>6.94</b>	<b>615,779.00</b>	<b>.00</b>
	Disabled Student Services -BU 164	Administrative Professional	5.56	358,146	0	3.89	358,146	0	3.93	270,117.16	.00	
		Other Salaries	2.88	75,000	0	3.23	75,000	0	3.38	227,359.10	.00	
		Support Staff Salary	2.00	93,831	0	2.25	93,831	0	2.54	117,935.45	.00	
		Technician Salary	3.00	188,341	0	4.00	188,341	0	4.10	253,584.15	.00	
	Disabled Student Services -BU 164	Accrued Annual Leave		128	0		128	0			518.32	.00
		Fica		54,722	0		54,722	0			62,788.21	.00
		Group Insurance		91,309	0		91,309	0			73,821.44	.00
		Other Staff Benefits		24,526	0		24,526	0			23,099.02	.00
		Retirement		116,218	0		116,218	0			127,688.93	.00
		Unemployment Compensation		501	0		501	0			605.18	.00
	Disabled Student Services -BU 164	Workers Compensation		787	0		787	0			1,266.94	.00
		Contract Services		219,294	0		219,294	0			448,623.40	.00
		Equipment		7,400	0		7,400	0			30,708.16	.00
		Supplies_Expense		42,883	0		462,883	0			105,578.10	.00
			Travel		2,500	0		2,500	0		90.72	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Services Administration	VP Student Affairs Administration	Disabled Student Services -BU 164	Internal Service Ctr Internal Sales		(40,000)	0		(40,000)	0		(69,200.15)	.00	
<b>Total 164</b>				<b>13.44</b>	<b>1,235,586</b>	<b>0</b>	<b>13.37</b>	<b>1,655,586</b>	<b>0</b>	<b>13.95</b>	<b>1,674,584.13</b>	<b>.00</b>	
		Ethnic Student Services -BU 167	Administrative Professional	4.55	412,496	0	3.51	412,496	0	3.66	303,500.98	.00	
			GA TA RA PA Salary		0	0		401	0		.00	.00	
			Support Staff Salary	2.09	116,617	0	2.04	116,617	0	1.96	107,044.69	.00	
			Technician Salary	2.06	109,144	0	1.11	109,144	0	1.12	59,835.55	.00	
		Ethnic Student Services -BU 167	Accrued Annual Leave		88	0		88	0			356.08	.00
			Fica		48,814	0		48,814	0			34,591.44	.00
			Group Insurance		89,200	0		89,200	0			40,304.99	.00
			Other Staff Benefits		24,697	0		24,697	0			16,933.77	.00
			Retirement		115,813	0		115,813	0			85,374.15	.00
			Unemployment Compensation		458	0		458	0			328.10	.00
			Workers Compensation		705	0		705	0			582.13	.00
		Ethnic Student Services -BU 167	Contract Services		0	0		0	0			4,224.71	.00
			Supplies_Expense		21,676	0		21,928	0			35,320.14	.00
			Travel		3,500	0		3,500	0			3,718.81	.00
		<b>Total 167</b>				<b>8.70</b>	<b>943,208</b>	<b>0</b>	<b>6.66</b>	<b>943,861</b>	<b>0</b>	<b>6.74</b>	<b>692,115.54</b>
		Dean of Students -BU 170	Administrative Professional	10.30	754,735	0	10.26	754,735	0	10.05	776,359.93	.00	
			Federal Workstudy Salaries	.08	2,200	0	.10	2,200	0	.08	2,653.40	.00	
			GA TA RA PA Salary		0	0	.01	0	0	.01	750.00	.00	
			Other Salaries	.02	106,573	0	.01	165,073	0	.01	290.27	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Student Services Administra tion	VP Student Affairs Administra tion	Dean of Students -BU 170	State Workstudy Salaries	.12	3,000	0	.10	3,000	0	.11	3,185.78	.00	
			Student Salaries	1.54	40,000	0	1.83	51,722	0	1.78	47,481.31	.00	
			Support Staff Salary	1.40	59,076	0	.99	59,076	0	1.12	49,358.58	.00	
			Technician Salary	1.00	58,300	0	1.23	58,300	0	1.31	69,982.50	.00	
	Dean of Students -BU 170	Dean of Students -BU 170	Accrued Annual Leave		116	0		116	0		1,092.57	.00	
			Fica		74,728	0		74,728	0		66,427.39	.00	
			Group Insurance		139,607	0		139,607	0		67,513.27	.00	
			Other Staff Benefits		37,511	0		37,511	0		32,081.94	.00	
			Retirement		177,332	0		177,332	0		161,662.23	.00	
			Unemploy ment Compensati on		686	0		686	0		626.52	.00	
			Workers Compensati on		1,100	0		1,100	0		1,168.43	.00	
	Dean of Students -BU 170	Dean of Students -BU 170	Contract Services		17,275	0		92,043	0		14,545.68	.00	
			Cost of Good Sold		0	0		0	0		(1,500.00)	.00	
			Equipment		3,000	0		3,000	0		17,435.47	.00	
			Student Awards and Aid		0	0		0	0		1,225.00	.00	
			Supplies_E xpense		84,525	0		86,275	0		126,854.19	.00	
			Travel		12,470	0		22,386	0		25,710.25	.00	
	<b>Total 170</b>				<b>14.46</b>	<b>1,572,234</b>	<b>0</b>	<b>14.53</b>	<b>1,728,890</b>	<b>0</b>	<b>14.47</b>	<b>1,464,904.71</b>	<b>.00</b>
		Student Health & Counseling -BU 172	Student Health & Counseling -BU 172	Administra tive Professional	4.50	351,674	0	4.22	351,674	0	4.15	340,905.69	.00
				Support Staff Salary	1.00	45,948	0	.96	45,948	0	.99	45,943.10	.00
Technician Salary				.80	32,331	0	.71	32,331	0	.80	34,009.94	.00	
Student Health & Counseling -BU 172		Student Health & Counseling -BU 172	Accrued Annual Leave		280	0		280	0		242.19	.00	
			Fica		30,260	0		30,260	0		31,075.72	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Student Services Administrati on	VP Student Affairs Administra tion	Student Health & Counseling -BU 172	Group Insurances		26,141	0		26,141	0		42,232.37	.00
			Other Staff Benefits		16,467	0		16,467	0		15,151.03	.00
			Retirement		67,900	0		67,900	0		76,385.84	.00
			Unemploy ment Compensati on		375	0		375	0		293.90	.00
			Workers Compensati on		4,600	0		4,600	0		4,679.14	.00
	Student Health & Counseling -BU 172	Contract Services		25,349	0		655,349	0		648,089.00	.00	
		Supplies_E xpense		3,274	0		12,724	0		12,675.93	.00	
<b>Total 172</b>				<b>6.30</b>	<b>604,599</b>	<b>0</b>	<b>5.89</b>	<b>1,244,049</b>	<b>0</b>	<b>5.94</b>	<b>1,251,683.85</b>	<b>.00</b>
		Hispanic Student Services -BU 345	Student Awards and Aid		0	0		7,500	0		2,000.00	.00
			Supplies_E xpense		0	0		3,000	0		3,987.95	.00
			Travel		0	0		0	0		362.85	.00
<b>Total 345</b>					<b>0</b>	<b>0</b>		<b>10,500</b>	<b>0</b>		<b>6,350.80</b>	<b>.00</b>
		VP Student Affairs -BU 641	Supplies_E xpense		0	0		0	0		55.84	.00
<b>Total 641</b>					<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>55.84</b>	<b>.00</b>
<b>Total Student Services Administration</b>				<b>94.84</b>	<b>8,794,387</b>	<b>0</b>	<b>85.11</b>	<b>10,008,021</b>	<b>0</b>	<b>86.15</b>	<b>8,910,939.44</b>	<b>.00</b>
<b>Grand Total Exhibit 12a</b>				<b>230.09</b>	<b>25,982,805</b>	<b>0</b>	<b>215.41</b>	<b>27,162,316</b>	<b>0</b>	<b>219.08</b>	<b>26,057,843.63</b>	<b>.00</b>

Run on: 09/12/2024

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

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	President Admin Indpnt Office	Alumni Relations	1,089,899	0	1,139,899	0	985,428.04	.00
		Public Relations	3,241,168	0	3,282,852	0	3,041,742.78	.00
	VP Division of Enrollment Mgmt	Diplomas/Commencement	34,600	0	34,600	0	33,034.98	.00
	VP Institutional Adv College	Development Office	272,303	0	272,303	0	273,363.39	.00
	Vice President for Research	Drug Free Workplace	99,455	0	99,733	0	90,974.06	.00
<b>Total Community Relations</b>			<b>4,737,425</b>	<b>0</b>	<b>4,829,387</b>	<b>0</b>	<b>4,424,543.25</b>	<b>.00</b>
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs	28,822	0	28,822	0	28,860.84	.00
	EVP Finance & Administration	EVP for Business/Finance	1,656,527	0	1,843,356	0	1,658,040.37	.00
	Information Technologies	Office of the CIO	1,196,800	0	1,204,315	0	1,219,655.75	.00
	Intercollegiate Athletics	Athletics Fiscal Shared Services	0	0	101,500	0	101,500.00	.00
	President Admin Indpnt Office	Board of Regents	203,928	0	203,928	0	320,167.30	.00
		EVP for Academic Affairs	1,743,054	0	1,781,528	0	1,650,650.31	.00
		EVP for Business/Finance	543,218	0	555,354	0	543,651.90	.00
		President's Office	5,146,875	0	4,865,793	0	3,780,301.06	.00
	Univ. Counsel/OFCCP/Patent Admin.		1,473,611	0	1,473,611	0	1,364,390.19	.00
		Provost Administrative Units	EVP for Academic Affairs	5,696,427	0	6,911,918	0	5,399,197.23
	Planning/Policy		564,717	0	669,473	0	657,874.11	.00
		VP Institutional Support Services	Capital & Space Strategies	457,948	0	457,948	0	414,517.29
	EVP for Business/Finance		2,699,810	0	2,302,474	0	2,288,058.41	.00
		Staff Council	146,362	0	153,362	0	169,585.89	.00
		Sustainability Office	0	0	267,354	0	87,833.37	.00
VP Student Affairs Administration	Vice President for Student Affairs	1,889,553	0	1,807,305	0	1,517,940.98	.00	
VP for Equity and Inclusion	EVP for Academic Affairs	869,329	0	854,829	0	701,370.02	.00	
Vice President for Research	Assoc. Provost for Research	272,181	0	272,181	0	152,451.03	.00	
<b>Total Executive Management</b>			<b>24,589,162</b>	<b>0</b>	<b>25,755,051</b>	<b>0</b>	<b>22,056,046.05</b>	<b>.00</b>
Fiscal Operations	Controller	Budget Office	1,185,291	0	1,185,291	0	1,185,207.34	.00
		Financial Services	10,939,235	0	11,085,176	0	10,280,745.88	.00
	Controller Monitoring Orgs	Financial Services	0	0	105,000	0	133,980.00	.00
<b>Total Fiscal Operations</b>			<b>12,124,526</b>	<b>0</b>	<b>12,375,467</b>	<b>0</b>	<b>11,599,933.22</b>	<b>.00</b>

Run on: 09/12/2024

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2024</b>	<b>Budget 2024</b>	<b>Actuals 2024</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Gen Admin & Logistical Services	Controller	Insurance Expense	2,524,225	0	2,524,225	0	2,443,343.07	.00
		Postal Service	720,430	0	730,457	0	786,266.36	.00
		Purchasing	2,506,510	0	2,080,543	0	1,947,932.97	.00
		Risk Services	558,176	0	542,591	0	544,407.56	.00
		University Services	283,367	0	283,367	0	274,132.99	.00
	EVP Finance & Administration	Police Parking Service	6,838,496	0	6,906,605	0	6,566,960.35	.00
		Safety and Risk Services	1,801,749	0	1,980,378	0	1,918,512.79	.00
	Human Resources HR	Human Resources	3,651,127	0	4,084,845	0	3,862,820.97	.00
	Information Technologies	Data Processing	4,338,326	0	4,338,326	0	4,338,326.00	.00
		Information Technology	0	0	12,000	0	6,712.97	.00
	VP Institutional Support Services	Facility Planning	708,023	0	711,799	0	713,567.13	.00
	<b>Total Gen Admin &amp; Logistical Services</b>			<b>23,930,429</b>	<b>0</b>	<b>24,195,136</b>	<b>0</b>	<b>23,402,983.16</b>
General Academic Instruction	Provost Administrative Units	GNSPI	243,144	0	243,144	0	155,702.55	.00
<b>Total General Academic Instruction</b>			<b>243,144</b>	<b>0</b>	<b>243,144</b>	<b>0</b>	<b>155,702.55</b>	<b>.00</b>
Special Appropriation	EVP Finance & Administration	Law Enforcement Recruitment Fund	0	0	225,000	0	225,000.83	.00
<b>Total Special Appropriation</b>			<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000.83</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	184,132.07	.00
		Other Salaries	148,892	0	148,892	0	.00	.00
		Retirement	0	0	18,864	0	170,000.00	.00
		Supplies_Expense	0	0	0	0	850.00	.00
<b>Sub-Total: Fringe Benefits</b>			<b>148,892</b>	<b>0</b>	<b>167,756</b>	<b>0</b>	<b>354,982.07</b>	<b>.00</b>
	Institutional Support Charges	Internal Service Ctr	(3,967,499)	0	(4,122,312)	0	(4,122,312.00)	.00
		Internal Sales						
<b>Sub-Total: Institutional Support Charges</b>			<b>(3,967,499)</b>	<b>0</b>	<b>(4,122,312)</b>	<b>0</b>	<b>(4,122,312.00)</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	150,000	0	150,000	.00	19,477.00
		State Workstudy Salaries	0	100,000	0	100,000	.00	51,047.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>.00</b>	<b>70,524.00</b>
<b>Total Items not in Exhibit</b>			<b>(3,818,607)</b>	<b>250,000</b>	<b>(3,954,556)</b>	<b>250,000</b>	<b>(3,767,329.93)</b>	<b>70,524.00</b>
<b>Total</b>			<b>61,806,079</b>	<b>250,000</b>	<b>63,668,629</b>	<b>250,000</b>	<b>58,096,879.13</b>	<b>70,524.00</b>

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Provost Administrative Units	GNSPI -BU 577	Administrative Professional	1.00	67,421	0	1.00	67,421	0	1.00	67,421.52	.00
			Faculty Salaries	1.00	82,703	0	.20	82,703	0	.36	40,272.00	.00
		GNSPI -BU 577	Accrued Annual Leave		30	0		30	0		32.41	.00
			Fica		11,484	0		11,484	0		7,832.07	.00
			Group Insurance		18,239	0		18,239	0		8,151.16	.00
			Other Staff Benefits		5,751	0		5,751	0		3,436.94	.00
			Retirement		27,246	0		27,246	0		19,546.35	.00
			Unemployment Compensation		105	0		105	0		75.34	.00
			Workers Compensation		165	0		165	0		129.95	.00
		GNSPI -BU 577	Contract Services		0	0		0	0		517.68	.00
			Equipment		2,500	0		2,500	0		1,849.00	.00
			Supplies_Expense		27,500	0		27,500	0		4,985.52	.00
			Travel		0	0		0	0		1,452.61	.00
		<b>Total 577</b>				<b>2.00</b>	<b>243,144</b>	<b>0</b>	<b>1.20</b>	<b>243,144</b>	<b>0</b>	<b>1.36</b>
<b>Total General Academic Instruction</b>				<b>2.00</b>	<b>243,144</b>	<b>0</b>	<b>1.20</b>	<b>243,144</b>	<b>0</b>	<b>1.36</b>	<b>155,702.55</b>	<b>.00</b>
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Administrative Professional	8.85	680,323	0	7.20	680,323	0	7.48	603,536.26	.00
			GA TA RA PA Salary		0	0	.30	0	0	.25	9,882.98	.00
			Other Salaries		57,400	0	.01	57,400	0	.02	712.51	.00
			Support Staff Salary		0	0	.78	0	0	.80	58,221.76	.00
		Alumni Relations -BU 209	Accrued Annual Leave		0	0		0	0		329.99	.00
			Fica		56,436	0		56,436	0		47,182.44	.00
			Group Insurance		105,199	0		105,199	0		88,117.01	.00
			Other Staff Benefits		28,402	0		28,402	0		23,823.38	.00
			Retirement		133,897	0		133,897	0		119,672.47	.00

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Community Relations	President Admin Indpnt Office	Alumni Relations -BU 209	Unemployment Compensation		516	0		516	0		463.46	.00	
			Workers Compensation		811	0		811	0		817.07	.00	
		Alumni Relations -BU 209	Contract Services		1,487	0		1,487	0		3,762.05	.00	
			Equipment		0	0		0	0		4,457.00	.00	
		Supplies_Expense		25,428	0		75,428	0		24,449.66	.00		
<b>Total 209</b>				<b>8.85</b>	<b>1,089,899</b>	<b>0</b>	<b>8.29</b>	<b>1,139,899</b>	<b>0</b>	<b>8.55</b>	<b>985,428.04</b>	<b>.00</b>	
		Public Relations -BU 407	Administrative Professional	17.30	1,416,151	0	15.58	1,441,151	0	15.60	1,316,889.88	.00	
			Federal Workstudy Salaries		0	0	.21	0	0	.17	5,015.50	.00	
			State Workstudy Salaries		0	0	.08	0	0	.04	1,209.25	.00	
			Student Salaries	2.11	55,000	0	1.22	55,000	0	1.43	41,878.90	.00	
			Support Staff Salary	.88	57,835	0	.85	57,835	0	.87	50,605.64	.00	
			Technician Salary	3.00	221,047	0	4.07	227,219	0	4.18	226,299.22	.00	
			Public Relations -BU 407	Accrued Annual Leave		340	0		340	0		1,328.53	.00
			Fica		129,670	0		129,670	0		117,060.49	.00	
			Group Insurance		241,711	0		241,711	0		142,870.34	.00	
			Other Staff Benefits		64,920	0		64,920	0		57,212.72	.00	
			Retirement		307,648	0		307,648	0		288,235.42	.00	
			Unemployment Compensation		1,187	0		1,187	0		1,113.49	.00	
			Workers Compensation		1,865	0		1,865	0		2,001.63	.00	
			Public Relations -BU 407	Contract Services		292,235	0		292,235	0		335,100.06	.00
				Cost of Good Sold		0	0		0	0		100.00	.00
		Equipment		5,200	0		5,200	0		36,496.18	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	President Admin Indpnt Office	Public Relations -BU 407	Supplies_Expense		448,740	0		459,252	0		414,290.50	.00
			Travel		9,619	0		9,619	0		17,143.03	.00
		Public Relations -BU 407	Internal Service Ctr Internal Sales		(12,000)	0		(12,000)	0		(13,108.00)	.00
<b>Total 407</b>				<b>23.29</b>	<b>3,241,168</b>	<b>0</b>	<b>22.01</b>	<b>3,282,852</b>	<b>0</b>	<b>22.29</b>	<b>3,041,742.78</b>	<b>.00</b>
	VP Division of Enrollment Mgmt	Diplomas/ Commencement -BU 210	Contract Services		34,039	0		34,039	0		32,247.86	.00
			Supplies_Expense		561	0		561	0		877.12	.00
		Diplomas/ Commencement -BU 210	Internal Service Ctr Internal Sales		0	0		0	0		(90.00)	.00
<b>Total 210</b>					<b>34,600</b>	<b>0</b>		<b>34,600</b>	<b>0</b>		<b>33,034.98</b>	<b>.00</b>
	VP Institutional Adv College	Development Office -BU 208	State Workstudy Salaries	.39	2,338	0	.10	2,338	0	.09	2,271.61	.00
			Student Salaries	.77	20,000	0	.73	20,000	0	.75	20,734.50	.00
		Development Office -BU 208	Fica		0	0		0	0		376.97	.00
			Workers Compensation		0	0		0	0		25.29	.00
		Development Office -BU 208	Supplies_Expense		249,965	0		249,965	0		249,955.02	.00
<b>Total 208</b>				<b>1.16</b>	<b>272,303</b>	<b>0</b>	<b>.83</b>	<b>272,303</b>	<b>0</b>	<b>.84</b>	<b>273,363.39</b>	<b>.00</b>
	Vice President for Research	Drug Free Workplace -BU 193	Administrative Professional	1.05	67,019	0	.99	67,019	0	1.00	67,122.02	.00
			Accrued Annual Leave		14	0		14	0		23.01	.00
			Fica		5,127	0		5,127	0		4,995.81	.00
			Group Insurance		9,557	0		9,557	0		2,842.17	.00
			Other Staff Benefits		2,566	0		2,566	0		2,416.22	.00
			Retirement		12,164	0		12,164	0		12,182.76	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	Vice President for Research	Drug Free Workplace -BU 193	Unemployment Compensation		47	0		47	0		46.79	.00
			Workers Compensation		29	0		29	0		84.71	.00
		Drug Free Workplace -BU 193	Supplies_Expense		2,932	0		3,210	0		1,260.57	.00
<b>Total 193</b>				<b>1.05</b>	<b>99,455</b>	<b>0</b>	<b>.99</b>	<b>99,733</b>	<b>0</b>	<b>1.00</b>	<b>90,974.06</b>	<b>.00</b>
<b>Total Community Relations</b>				<b>34.35</b>	<b>4,737,425</b>	<b>0</b>	<b>32.12</b>	<b>4,829,387</b>	<b>0</b>	<b>32.68</b>	<b>4,424,543.25</b>	<b>.00</b>
Executive Management	Academic Affairs Monitoring	EVP for Academic Affairs -BU 183	Supplies_Expense		28,822	0		28,822	0		28,860.84	.00
<b>Total 183</b>					<b>28,822</b>	<b>0</b>		<b>28,822</b>	<b>0</b>		<b>28,860.84</b>	<b>.00</b>
	EVP Finance & Administration	EVP for Business/Finance -BU 182	Administrative Professional	4.00	743,450	0	4.00	743,450	0	4.00	750,745.68	.00
			Faculty Salaries	.04	10,000	0		10,000	0		10,000.00	.00
			Other Salaries		8,000	0		8,000	0		.00	.00
			Student Salaries	.73	13,000	0	.38	13,000	0	.29	9,549.60	.00
			Support Staff Salary	1.00	59,390	0	1.00	59,390	0	1.00	59,389.44	.00
			Technician Salary		0	0	.08	10,000	0	.33	12,274.02	.00
		EVP for Business/Finance -BU 182	Accrued Annual Leave		302	0		302	0		389.50	.00
		Fica Group Insurance		48,064	0		48,064	0		50,172.71	.00	
		Other Staff Benefits		65,382	0		65,382	0		48,436.49	.00	
		Retirement		36,286	0		36,286	0		29,966.77	.00	
		Unemployment Compensation		216,295	0		216,295	0		210,661.70	.00	
		Workers Compensation		658	0		658	0		582.42	.00	
					884	0		884	0		976.99	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	EVP Finance & Administration	EVP for Business/Finance -BU 182	Contract Services		24,630	0		24,630	0		2,058.43	.00
			Equipment		5,950	0		5,950	0		2,056.23	.00
			Supplies_Expense		403,413	0		580,242	0		459,028.76	.00
			Travel		20,823	0		20,823	0		11,751.63	.00
<b>Total 182</b>				<b>5.77</b>	<b>1,656,527</b>	<b>0</b>	<b>5.46</b>	<b>1,843,356</b>	<b>0</b>	<b>5.62</b>	<b>1,658,040.37</b>	<b>.00</b>
	Information Technologies	Office of the CIO -BU 317	Administrative Professional	5.00	781,527	0	4.86	781,527	0	4.64	769,234.53	.00
			State Workstudy Salaries		0	0	.01	0	0		92.93	.00
			Student Salaries	.96	22,500	0	.55	22,500	0	.53	17,742.40	.00
			Support Staff Salary	1.00	51,459	0	.98	51,459	0	1.01	52,364.09	.00
		Office of the CIO -BU 317	Accrued Annual Leave		0	0		0	0		338.20	.00
			Fica		52,956	0		52,956	0		51,389.21	.00
			Group Insurance		30,227	0		30,227	0		29,279.26	.00
			Other Staff Benefits		37,621	0		50,136	0		29,219.43	.00
			Retirement		151,447	0		151,447	0		177,302.14	.00
			Unemployment Compensation		628	0		628	0		574.60	.00
			Workers Compensation		878	0		878	0		973.73	.00
		Office of the CIO -BU 317	Contract Services		240	0		240	0		2,278.76	.00
			Student Awards and Aid		0	0		0	0		1,750.00	.00
			Supplies_Expense		60,517	0		55,517	0		84,596.12	.00
Travel			6,800	0		6,800	0		2,520.35	.00		
<b>Total 317</b>				<b>6.96</b>	<b>1,196,800</b>	<b>0</b>	<b>6.40</b>	<b>1,204,315</b>	<b>0</b>	<b>6.18</b>	<b>1,219,655.75</b>	<b>.00</b>
	Intercollegiate Athletics	Athletics Fiscal Shared Services -BU 567	Supplies_Expense		0	0		101,500	0		101,500.00	.00
<b>Total 567</b>					<b>0</b>	<b>0</b>		<b>101,500</b>	<b>0</b>		<b>101,500.00</b>	<b>.00</b>

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Executive Management	President Admin Indpnt Office	President's Office -BU 178	Administrative Professional	13.00	1,161,897	0	10.88	1,314,603	0	11.09	1,030,111.38	.00		
			Faculty Salaries	2.00	845,839	0	2.14	984,931	0	2.10	841,871.86	.00		
			Federal Workstudy Salaries		0	0	.01	0	0	.01	354.60	.00		
			Other Salaries	.85	64,500	0	.59	92,519	0	.74	55,215.57	.00		
			Student Salaries	2.24	58,275	0	.73	58,275	0	.73	19,402.10	.00		
			Support Staff Salary	3.50	195,196	0	5.20	334,381	0	5.11	328,417.12	.00		
		President's Office -BU 178	Accrued Annual Leave		448	0		508	0		774.09	.00		
			Fica		173,458	0		197,931	0		136,151.09	.00		
			Group Insurance		288,478	0		330,949	0		161,569.37	.00		
			Other Staff Benefits		85,997	0		97,404	0		78,466.28	.00		
			Retirement		407,532	0		461,588	0		349,098.13	.00		
			Unemployment Compensation		1,587	0		1,811	0		1,576.25	.00		
			Workers Compensation		2,521	0		2,873	0		2,709.84	.00		
		President's Office -BU 178	Contract Services		47,000	0		47,000	0		48,479.97	.00		
			Cost of Good Sold		0	0		0	0		1,000.00	.00		
			Equipment		7,700	0		8,900	0		20,911.01	.00		
			Supplies_Expense		1,786,572	0		910,245	0		679,118.46	.00		
			Travel		19,875	0		21,875	0		25,073.94	.00		
		<b>Total 178</b>				<b>21.59</b>	<b>5,146,875</b>	<b>0</b>	<b>19.55</b>	<b>4,865,793</b>	<b>0</b>	<b>19.78</b>	<b>3,780,301.06</b>	<b>.00</b>
			Board of Regents -BU 179	Administrative Professional	1.00	70,295	0	1.54	70,295	0	1.49	138,034.66	.00	
Student Salaries	1.54			40,000	0	.58	40,000	0	.61	23,000.00	.00			
Board of Regents -BU 179	Accrued Annual Leave			14	0		14	0		57.69	.00			
		Fica		5,378	0		5,378	0		9,868.48	.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	President Admin Indpnt Office	Board of Regents -BU 179	Group Insurance		10,024	0		10,024	0		14,374.41	.00
			Other Staff Benefits		2,692	0		2,692	0		4,969.20	.00
			Retirement		12,759	0		12,759	0		25,053.33	.00
			Unemploy ment Compensati on		49	0		49	0		96.62	.00
			Workers Compensati on		121	0		121	0		190.91	.00
	Board of Regents -BU 179	Contract Services		2,000	0		2,000	0		20,700.69	.00	
		Equipment		2,000	0		2,000	0		.00	.00	
		Supplies_E xpense		50,596	0		50,596	0		69,519.13	.00	
		Travel		8,000	0		8,000	0		14,302.18	.00	
		<b>Total 179</b>		<b>2.54</b>	<b>203,928</b>	<b>0</b>	<b>2.12</b>	<b>203,928</b>	<b>0</b>	<b>2.10</b>	<b>320,167.30</b>	<b>.00</b>
	EVP for Business/Fi nance -BU 182	Administra tive Professional	3.00	375,124	0	2.55	387,260	0	2.66	400,706.30	.00	
		Accrued Annual Leave		76	0		76	0		423.81	.00	
		Fica		28,697	0		28,697	0		27,072.31	.00	
		Group Insurance		53,493	0		53,493	0		25,137.36	.00	
		Other Staff Benefits		14,367	0		14,367	0		14,425.44	.00	
		Retirement		68,085	0		68,085	0		72,437.76	.00	
		Unemploy ment Compensati on		263	0		263	0		280.41	.00	
		Workers Compensati on		413	0		413	0		463.77	.00	
		Supplies_E xpense		2,700	0		2,700	0		2,704.74	.00	
		<b>Total 182</b>		<b>3.00</b>	<b>543,218</b>	<b>0</b>	<b>2.55</b>	<b>555,354</b>	<b>0</b>	<b>2.66</b>	<b>543,651.90</b>	<b>.00</b>

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	President Admin Indpnt Office	EVP for Academic Affairs -BU 183	Administra tive Professional	12.00	1,021,018	0	11.09	1,021,018	0	11.11	961,717.09	.00	
			Other Salaries		55,000	0		55,000	0		.00	.00	
			State Workstudy Salaries		0	0		0	0	.05	1,411.50	.00	
			Student Salaries	.56	14,400	0		14,400	0	.15	3,882.00	.00	
			Support Staff Salary	1.00	42,526	0	.44	42,526	0	.33	14,229.98	.00	
			Technician Salary		0	0	.38	0	0	.69	33,613.60	.00	
			EVP for Academic Affairs -BU 183	Accrued Annual Leave		224	0		224	0		928.24	.00
		Fica		85,569	0		85,569	0		72,559.55	.00		
		Group Insurance		140,156	0		140,156	0		57,460.55	.00		
		Other Staff Benefits		42,841	0		42,841	0		36,344.34	.00		
	Retirement		200,266	0		200,266	0		183,235.39	.00			
	Unemploy ment Compensati on		783	0		783	0		706.08	.00			
	Workers Compensati on		1,247	0		1,247	0		1,233.70	.00			
	EVP for Academic Affairs -BU 183	Contract Services		42,000	0		42,000	0		75,645.93	.00		
	Cost of Good Sold		0	0		0	0		150.00	.00			
	Equipment		2,000	0		2,000	0		40,468.41	.00			
	Supplies_E xpense		86,024	0		124,498	0		148,711.87	.00			
	Travel		9,000	0		9,000	0		18,352.08	.00			
	<b>Total 183</b>			<b>13.56</b>	<b>1,743,054</b>	<b>0</b>	<b>11.91</b>	<b>1,781,528</b>	<b>0</b>	<b>12.33</b>	<b>1,650,650.31</b>	<b>.00</b>	
			Univ. Counsel/O FCCP/Pate nt Admin. -BU 190	Administra tive Professional	8.57	1,015,353	0	7.76	1,015,353	0	7.75	924,213.81	.00
				Student Salaries		0	0	.14	0	0	.11	3,397.50	.00

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Executive Management	President Admin Indpnt Office	Univ. Counsel/O FCCP/Patent Admin. -BU 190	Support Staff Salary	.42	20,261	0	.16	20,261	0	.15	5,903.02	.00		
			Technician Salary	.43	17,372	0	.31	17,372	0	.32	17,371.54	.00		
		Univ. Counsel/O FCCP/Patent Admin. -BU 190	Accrued Annual Leave		0	0		0		572.02	.00			
			Fica		66,000	0		66,000		64,713.89	.00			
			Group Insurance		81,100	0		81,100		81,650.74	.00			
			Other Staff Benefits		42,100	0		42,100		34,109.49	.00			
			Retirement		171,650	0		171,650		171,959.38	.00			
			Unemployment Compensation		700	0		700		662.13	.00			
			Workers Compensation		1,010	0		1,010		1,124.20	.00			
		Univ. Counsel/O FCCP/Patent Admin. -BU 190	Contract Services		600	0		600		913.86	.00			
			Equipment		0	0		0		4,864.21	.00			
			Supplies_Expense		70,865	0		70,865		70,237.56	.00			
			Travel		10,600	0		10,600		6,696.84	.00			
		Univ. Counsel/O FCCP/Patent Admin. -BU 190	Internal Service Ctr Internal Sales		(24,000)	0		(24,000)		(24,000.00)	.00			
		<b>Total 190</b>				<b>9.42</b>	<b>1,473,611</b>	<b>0</b>	<b>8.37</b>	<b>1,473,611</b>	<b>0</b>	<b>8.33</b>	<b>1,364,390.19</b>	<b>.00</b>
			Provost Administrative Units	EVP for Academic Affairs -BU 183	Administrative Professional	19.75	1,663,429	0	21.87	1,722,955	0	21.96	1,800,994.09	.00
					Faculty Salaries	4.00	999,266	0	4.00	999,266	0	3.99	1,041,956.91	.00
					GA TA RA PA Salary		0	0	.59	10,506	0	.82	29,986.63	.00
					Other Salaries	.98	207,980	0	.24	212,980	0	.25	22,297.60	.00

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Executive Management	Provost Administra tive Units	EVP for Academic Affairs -BU 183	State Workstudy Salaries		0	0	.10	0	0	.12	2,975.70	.00		
			Student Salaries	3.68	94,160	0	2.58	94,160	0	2.43	65,032.70	.00		
			Support Staff Salary	13.00	663,052	0	11.93	663,052	0	12.35	653,837.53	.00		
			Technician Salary	1.00	49,828	0	.98	49,828	0	1.01	52,089.27	.00		
		EVP for Academic Affairs -BU 183	Accrued Annual Leave		616	0		616	0		1,554.56	.00		
			Fica		265,900	0		265,900	0		242,038.97	.00		
			Group Insurance		427,257	0		427,257	0		258,078.20	.00		
			Other Staff Benefits		132,886	0		150,410	0		126,510.41	.00		
			Retirement		630,005	0		630,005	0		627,857.88	.00		
			Unemploy ment Compensati on		2,446	0		2,446	0		2,493.04	.00		
			Workers Compensati on		3,947	0		3,947	0		4,396.10	.00		
		EVP for Academic Affairs -BU 183	Contract Services		68,400	0		68,400	0		96,720.14	.00		
			Equipment		11,953	0		11,953	0		12,549.92	.00		
			Student Awards and Aid		8,478	0		8,478	0		2,400.00	.00		
			Supplies_E xpense		453,324	0		1,566,259	0		330,496.86	.00		
			Travel		24,500	0		34,500	0		35,930.72	.00		
		EVP for Academic Affairs -BU 183	Internal Service Ctr Internal Sales		(11,000)	0		(11,000)	0		(11,000.00)	.00		
		<b>Total 183</b>				<b>42.41</b>	<b>5,696,427</b>	<b>0</b>	<b>42.29</b>	<b>6,911,918</b>	<b>0</b>	<b>42.93</b>	<b>5,399,197.23</b>	<b>.00</b>
				Planning/P olicy -BU 189	Administra tive Professional	5.00	397,024	0	5.49	437,830	0	5.56	434,883.75	.00
					GA TA RA PA Salary		0	0	.13	0	0	.10	9,362.75	.00
Other Salaries					0	0	.72	63,950	0	.62	28,654.15	.00		

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Provost Administrative Units	Planning/Policy -BU 189	Accrued Annual Leave		80	0		80	0		519.67	.00
			Fica		30,372	0		30,372	0		34,746.60	.00
			Group Insurance		31,856	0		31,856	0		19,333.71	.00
			Other Staff Benefits		15,206	0		15,206	0		15,655.93	.00
			Retirement		72,060	0		72,060	0		84,132.18	.00
			Unemployment Compensation		278	0		278	0		324.37	.00
			Workers Compensation		437	0		437	0		575.74	.00
			Planning/Policy -BU 189	Contract Services		1,500	0		1,500	0		2,020.32
		Equipment		2,000	0		2,000	0		3,875.00	.00	
		Supplies_Expense		11,404	0		11,404	0		16,781.62	.00	
		Travel		2,500	0		2,500	0		7,008.32	.00	
		<b>Total 189</b>				<b>5.00</b>	<b>564,717</b>	<b>0</b>	<b>6.34</b>	<b>669,473</b>	<b>0</b>	<b>6.28</b>
	VP Institutional Support Services	EVP for Business/Finance -BU 182	Administrative Professional	13.50	1,191,490	0	13.97	1,236,490	0	14.03	1,527,431.09	.00
			Other Salaries		450,476	0		288,266	0		.00	.00
			Support Staff Salary	1.00	36,797	0	.51	26,797	0	.65	32,942.80	.00
		EVP for Business/Finance -BU 182	Accrued Annual Leave		226	0		226	0		13,351.97	.00
			Fica		112,672	0		112,672	0		114,045.19	.00
			Group Insurance		177,531	0		139,531	0		124,393.91	.00
			Other Staff Benefits		59,346	0		58,656	0		55,093.37	.00
			Retirement		260,495	0		277,195	0		292,346.88	.00
			Unemployment Compensation		1,031	0		1,031	0		1,091.67	.00
			Workers Compensation		1,483	0		1,483	0		1,847.29	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP Institutional Support Services	EVP for Business/Finance -BU 182	Contract Services		500	0		20,500	0		22,067.36	.00
			Equipment		11,000	0		16,500	0		10,447.00	.00
			Supplies_Expense		382,863	0		112,227	0		82,650.02	.00
			Travel		13,900	0		10,900	0		10,349.86	.00
<b>Total 182</b>				<b>14.50</b>	<b>2,699,810</b>	<b>0</b>	<b>14.48</b>	<b>2,302,474</b>	<b>0</b>	<b>14.68</b>	<b>2,288,058.41</b>	<b>.00</b>
		Capital & Space Strategies -BU 579	Administrative Professional	2.00	144,289	0	1.89	144,289	0	1.92	141,728.12	.00
			Other Salaries		14,014	0		14,014	0		.00	.00
			Support Staff Salary	2.00	83,667	0	1.79	83,667	0	1.84	94,702.22	.00
		Capital & Space Strategies -BU 579	Accrued Annual Leave		48	0		48	0		117.16	.00
			Fica		17,929	0		17,929	0		17,415.16	.00
			Group Insurance		33,420	0		33,420	0		26,756.27	.00
			Other Staff Benefits		8,976	0		8,976	0		8,511.30	.00
			Retirement		42,537	0		42,537	0		42,912.01	.00
			Unemployment Compensation		165	0		165	0		164.76	.00
		Capital & Space Strategies -BU 579	Workers Compensation		258	0		258	0		296.98	.00
			Contract Services		5,818	0		5,818	0		.00	.00
			Equipment		2,000	0		2,000	0		.00	.00
			Supplies_Expense		98,827	0		98,827	0		92,747.71	.00
Capital & Space Strategies -BU 579	Travel		6,000	0		6,000	0		4,875.60	.00		
	Internal Service Ctr Internal Sales		0	0		0	0		(15,710.00)	.00		
<b>Total 579</b>				<b>4.00</b>	<b>457,948</b>	<b>0</b>	<b>3.68</b>	<b>457,948</b>	<b>0</b>	<b>3.76</b>	<b>414,517.29</b>	<b>.00</b>
	Staff Council -BU 611	Administrative Professional	1.00	61,235	0	1.06	61,235	0	1.05	67,234.68	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	VP Institutional Support Services	Staff Council -BU 611	Federal Workstudy Salaries		0	0		0	0	.02	731.98	.00	
			Other Salaries		8,000	0		8,000	0		.00	.00	
			Technician Salary		0	0		0	0			1,000.00	.00
		Staff Council -BU 611	Accrued Annual Leave		10	0		10	0			29.44	.00
			Fica		4,200	0		4,200	0			4,410.80	.00
			Group Insurance		13,314	0		13,314	0			12,922.32	.00
			Other Staff Benefits		2,750	0		2,750	0			2,204.42	.00
			Retirement		11,000	0		11,000	0			12,021.54	.00
			Unemploy ment Compensati on		55	0		55	0			47.73	.00
			Workers Compensati on		105	0		105	0			85.02	.00
		Staff Council -BU 611	Contract Services		500	0		500	0			357.00	.00
			Equipment		0	0		0	0			1,072.92	.00
			Supplies_E xpense		45,193	0		52,193	0			66,049.54	.00
			Travel		0	0		0	0			1,418.50	.00
		<b>Total 611</b>				<b>1.00</b>	<b>146,362</b>	<b>0</b>	<b>1.06</b>	<b>153,362</b>	<b>0</b>	<b>1.07</b>	<b>169,585.89</b>
		Sustainabili ty Office -BU 623	Administra tive Professional		0	0	.18	0	0	.63	57,950.20	.00	
			Sustainabili ty Office -BU 623	Accrued Annual Leave		0	0		0	0		338.70	.00
		Sustainabili ty Office -BU 623	Fica		0	0		0	0			4,472.73	.00
			Group Insurance		0	0		0	0			120.28	.00
			Other Staff Benefits		0	0		0	0			2,086.22	.00
			Retirement		0	0		0	0			10,517.98	.00
			Unemploy ment Compensati on		0	0		0	0			40.57	.00
			Workers Compensati on		0	0		0	0			72.16	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	VP Institutional Support Services	Sustainability Office -BU 623	Contract Services		0	0		0	0		1,608.64	.00
			Equipment		0	0		0	0		1,741.44	.00
			Supplies_Expense		0	0		267,354	0		8,781.52	.00
			Travel		0	0		0	0		102.93	.00
<b>Total 623</b>					0	0	.18	267,354	0	.63	87,833.37	.00
	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Administrative Professional	5.32	578,618	0	7.26	578,618	0	7.04	822,370.42	.00
			Federal Workstudy Salaries		0	0	.02	0	0	.02	390.30	.00
			GA TA RA PA Salary	.41	14,210	0	.36	14,789	0	.38	15,273.48	.00
			Other Salaries		440,000	0		440,000	0		.00	.00
			State Workstudy Salaries		0	0	.14	0	0	.13	3,516.39	.00
			Student Salaries	.84	20,400	0	.43	20,400	0	.44	11,370.41	.00
			Support Staff Salary	1.60	102,342	0	1.58	102,342	0	1.60	102,411.66	.00
			Technician Salary	1.00	48,760	0	1.15	48,760	0	1.11	53,582.29	.00
			Vice President for Student Affairs -BU 184	Accrued Annual Leave		234	0		234	0		1,175.58
		Fica		89,483	0		89,483	0		66,395.55	.00	
		Group Insurance		170,163	0		170,163	0		83,231.44	.00	
		Other Staff Benefits		44,926	0		44,926	0		35,221.09	.00	
		Retirement		212,305	0		212,305	0		177,573.08	.00	
		Tuition Waivers		7,092	0		7,092	0		.00	.00	
		Unemployment Compensation		819	0		819	0		684.37	.00	

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	VP Student Affairs Administration	Vice President for Student Affairs -BU 184	Workers Compensation		1,324	0		1,324	0		1,197.79	.00	
			Vice President for Student Affairs -BU 184	Contract Services		6,000	0		6,000	0		12,428.98	.00
			Equipment		4,000	0		4,000	0			104.43	.00
			Student Awards and Aid		47,000	0		47,000	0			55,155.00	.00
			Supplies_Expense		91,577	0		8,750	0			68,690.24	.00
			Travel		10,300	0		10,300	0			7,168.48	.00
		<b>Total 184</b>			<b>9.17</b>	<b>1,889,553</b>	<b>0</b>	<b>10.94</b>	<b>1,807,305</b>	<b>0</b>	<b>10.72</b>	<b>1,517,940.98</b>	<b>.00</b>
	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Administrative Professional	1.50	118,747	0	1.22	118,747	0	.99	74,092.57	.00	
			Faculty Salaries	1.17	278,994	0	1.24	278,994	0	1.18	289,188.78	.00	
			GA TA RA PA Salary	.36	12,300	0	.47	12,300	0	.51	25,149.57	.00	
			Other Salaries		47,500	0	.04	47,500	0	.11	5,255.37	.00	
			State Workstudy Salaries		0	0	.01	0	0	.01	331.50	.00	
			Student Salaries	.35	9,120	0	.03	9,120	0	.02	839.90	.00	
			Support Staff Salary	1.75	100,306	0	.91	100,306	0	.86	43,534.63	.00	
			EVP for Academic Affairs -BU 183	Accrued Annual Leave		102	0		102	0			158.24
			Fica		38,713	0		38,713	0			24,635.64	.00
			Group Insurance		64,079	0		64,079	0			30,904.18	.00
			Other Staff Benefits		20,281	0		20,281	0			14,556.95	.00
			Retirement		91,847	0		91,847	0			74,568.16	.00
			Unemployment Compensation		354	0		354	0			288.29	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Executive Management	VP for Equity and Inclusion	EVP for Academic Affairs -BU 183	Workers Compensation		580	0		580	0		514.99	.00	
			EVP for Academic Affairs -BU 183	Contract Services		3,600	0		3,600	0		4,135.78	.00
				Cost of Good Sold		0	0		0	0		775.00	.00
				Equipment		2,000	0		2,000	0		4,596.01	.00
				Student Awards and Aid		5,110	0		5,110	0		250.00	.00
				Supplies_Expense		60,696	0		46,196	0		70,016.95	.00
				Travel		15,000	0		15,000	0		37,577.51	.00
<b>Total 183</b>			<b>5.13</b>	<b>869,329</b>	<b>0</b>	<b>3.92</b>	<b>854,829</b>	<b>0</b>	<b>3.68</b>	<b>701,370.02</b>	<b>.00</b>		
	Vice President for Research	Assoc. Provost for Research -BU 187	Administrative Professional	1.00	104,751	0	.57	104,751	0	.67	60,640.80	.00	
			Other Salaries		49,150	0	.07	49,150	0	.05	4,675.05	.00	
			Support Staff Salary		0	0	.37	0	0	.28	13,343.56	.00	
		Assoc. Provost for Research -BU 187	Accrued Annual Leave		30	0		30	0		43.24	.00	
			Fica		11,773	0		11,773	0		5,676.14	.00	
			Group Insurance		5,289	0		5,289	0		7,156.85	.00	
			Other Staff Benefits		5,894	0		5,894	0		2,663.38	.00	
			Retirement		27,933	0		27,933	0		14,276.64	.00	
			Unemployment Compensation		108	0		108	0		55.09	.00	
			Workers Compensation		169	0		169	0		97.98	.00	
		Assoc. Provost for Research -BU 187	Contract Services		7,500	0		7,500	0		.00	.00	
			Equipment		0	0		0	0		1,210.00	.00	
			Supplies_Expense		55,084	0		55,084	0		42,612.30	.00	
			Travel		4,500	0		4,500	0		.00	.00	
		<b>Total 187</b>			<b>1.00</b>	<b>272,181</b>	<b>0</b>	<b>1.01</b>	<b>272,181</b>	<b>0</b>	<b>1.00</b>	<b>152,451.03</b>	<b>.00</b>
<b>Total Executive Management</b>			<b>145.05</b>	<b>24,589,162</b>	<b>0</b>	<b>140.26</b>	<b>25,755,051</b>	<b>0</b>	<b>141.75</b>	<b>22,056,046.05</b>	<b>.00</b>		

Run on: 09/12/2024

**Exhibit 13a - UNM MAIN Campus  
Detail of Expenditures for Institutional Support**
**Original  
Budget 2024  
PERIOD 14**
**Revised  
Budget 2024  
PERIOD 14**
**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Fiscal Operations	Controller	Financial Services -BU 191	Administra tive Professional	52.95	5,026,698	0	51.97	5,219,377	0	52.19	5,102,303.92	.00		
			Other Salaries	.50	211,720	0	.38	53,162	0	.42	37,277.20	.00		
			Support Staff Salary	8.00	373,107	0	6.49	357,760	0	6.98	355,704.01	.00		
			Technician Salary	17.00	828,028	0	15.88	809,426	0	15.78	785,066.99	.00		
		Financial Services -BU 191	Accrued Annual Leave		1,274	0		1,280	0		4,195.40	.00		
			Fica		489,685	0		476,585	0		447,479.98	.00		
			Group Insurance		906,135	0		825,434	0		623,664.75	.00		
			Other Staff Benefits		243,376	0		240,533	0		223,267.72	.00		
			Retirement		1,153,320	0		1,158,468	0		1,125,641.19	.00		
			Unemploy ment Compensati on		4,481	0		4,507	0		4,387.88	.00		
			Workers Compensati on		7,042	0		7,140	0		7,579.77	.00		
		Financial Services -BU 191	Contract Services		164,420	0		56,815	0		42,715.96	.00		
			Equipment		1,000	0		1,000	0		116.48	.00		
			Supplies_E xpense		1,524,609	0		1,864,731	0		1,531,835.22	.00		
			Travel		4,340	0		8,958	0		12,226.89	.00		
		Financial Services -BU 191	Internal Service Ctr Internal Sales		0	0		0	0		(22,717.48)	.00		
		<b>Total 191</b>				<b>78.45</b>	<b>10,939,235</b>	<b>0</b>	<b>74.72</b>	<b>11,085,176</b>	<b>0</b>	<b>75.37</b>	<b>10,280,745.88</b>	<b>.00</b>
				Budget Office -BU 421	Administra tive Professional	7.00	847,615	0	7.00	847,615	0	7.00	851,399.19	.00
				Budget Office -BU 421	Accrued Annual Leave		170	0		170	0		414.79	.00
					Fica		64,843	0		61,363	0		61,653.61	.00
	Group Insurance				69,102	0		69,102	0		68,589.36	.00		
	Other Staff Benefits				32,464	0		32,464	0		30,650.15	.00		
	Retirement				153,842	0		153,842	0		154,528.95	.00		

Run on: 09/12/2024



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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Controller	Budget Office -BU 421	Unemployment Compensation		593	0		593	0		595.92	.00
			Workers Compensation		932	0		932	0		996.22	.00
	Budget Office -BU 421	Contract Services		1,000	0		1,000	0		300.28	.00	
		Supplies_Expense		13,730	0		13,730	0		13,062.99	.00	
		Travel		1,000	0		4,480	0		3,015.88	.00	
<b>Total 421</b>				<b>7.00</b>	<b>1,185,291</b>	<b>0</b>	<b>7.00</b>	<b>1,185,291</b>	<b>0</b>	<b>7.00</b>	<b>1,185,207.34</b>	<b>.00</b>
	Controller Monitoring Orgs	Financial Services -BU 191	Contract Services		0	0		102,840	0		132,000.00	.00
			Supplies_Expense		0	0		2,160	0		1,980.00	.00
<b>Total 191</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>133,980.00</b>	<b>.00</b>	
<b>Total Fiscal Operations</b>				<b>85.45</b>	<b>12,124,526</b>	<b>0</b>	<b>81.72</b>	<b>12,375,467</b>	<b>0</b>	<b>82.37</b>	<b>11,599,933.22</b>	<b>.00</b>
Gen Admin & Logistical Services	Controller	University Services -BU 180	Administrative Professional	2.00	135,543	0	2.00	135,543	0	2.00	135,542.52	.00
			Technician Salary	1.00	50,618	0	.97	50,618	0	1.00	50,617.52	.00
		University Services -BU 180	Accrued Annual Leave		38	0		38	0		89.51	.00
			Fica		14,241	0		14,241	0		13,009.59	.00
			Group Insurance		26,547	0		26,547	0		24,915.84	.00
			Other Staff Benefits		7,130	0		7,130	0		6,701.55	.00
			Retirement		33,788	0		33,788	0		33,788.06	.00
			Unemployment Compensation		130	0		130	0		129.89	.00
			Workers Compensation		205	0		205	0		232.40	.00
		University Services -BU 180	Contract Services		0	0		1,224	0		988.41	.00
			Equipment		1,050	0		1,050	0		1,499.00	.00
			Supplies_Expense		13,577	0		12,820	0		6,800.66	.00
Travel			500	0		500	0		214.04	.00		

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	Controller	University Services -BU 180	Internal Service Ctr Internal Sales		0	0		(467)	0		(396.00)	.00
<b>Total 180</b>				<b>3.00</b>	<b>283,367</b>	<b>0</b>	<b>2.97</b>	<b>283,367</b>	<b>0</b>	<b>3.00</b>	<b>274,132.99</b>	<b>.00</b>
		Purchasing -BU 200	Administrative Professional	16.20	1,324,741	0	14.71	1,282,488	0	14.69	1,232,148.63	.00
			State Workstudy Salaries		0	0	.01	319	0	.01	319.20	.00
			Student Salaries	4.00	85,000	0	.33	8,184	0	.24	8,184.00	.00
			Support Staff Salary	5.00	245,147	0	1.33	86,189	0	1.25	71,727.18	.00
		Purchasing -BU 200	Accrued Annual Leave		314	0		262	0		887.22	.00
			Fica		120,096	0		99,398	0		92,380.81	.00
			Group Insurance		223,866	0		138,781	0		140,832.58	.00
			Other Staff Benefits		60,127	0		50,324	0		46,845.71	.00
			Retirement		284,935	0		245,315	0		236,179.11	.00
			Unemployment Compensation		1,099	0		914	0		910.64	.00
			Workers Compensation		1,820	0		1,531	0		1,589.72	.00
		Purchasing -BU 200	Contract Services		5,650	0		9,173	0		9,556.19	.00
			Equipment		12,000	0		8,500	0		1,392.47	.00
			Supplies_Expense		106,115	0		115,865	0		92,471.07	.00
			Travel		35,600	0		39,600	0		25,408.44	.00
		Purchasing -BU 200	Internal Service Ctr Internal Sales		0	0		(6,300)	0		(12,900.00)	.00
<b>Total 200</b>				<b>25.20</b>	<b>2,506,510</b>	<b>0</b>	<b>16.38</b>	<b>2,080,543</b>	<b>0</b>	<b>16.19</b>	<b>1,947,932.97</b>	<b>.00</b>
		Postal Service -BU 201	Administrative Professional	1.00	55,000	0	.44	33,907	0	.46	25,208.58	.00
			Support Staff Salary	6.50	271,627	0	5.58	232,855	0	5.77	246,889.85	.00
			Technician Salary	7.00	250,799	0	7.01	284,213	0	7.07	254,811.60	.00

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	Controller	Postal Service -BU 201	Accrued Annual Leave		104	0		104	0		556.50	.00		
			Fica		39,966	0		42,084	0		38,369.33	.00		
			Group Insurance		74,498	0		80,301	0		76,446.65	.00		
			Other Staff Benefits		20,009	0		20,959	0		18,968.64	.00		
			Retirement		94,820	0		102,055	0		95,634.17	.00		
			Unemployment Compensation		366	0		393	0		365.23	.00		
			Workers Compensation		575	0		2,647	0		4,791.71	.00		
			Postal Service -BU 201	Contract Services		10,000	0		1,976	0		1,953.44	.00	
		Equipment		5,000	0		2,000	0		2,050.76	.00			
		Supplies_Expense		68,666	0		39,326	0		84,427.99	.00			
		Travel		4,000	0		6,073	0		6,044.53	.00			
		Postal Service -BU 201	Internal Service Ctr Internal Sales		(175,000)	0		(118,436)	0		(70,252.62)	.00		
		<b>Total 201</b>				<b>14.50</b>	<b>720,430</b>	<b>0</b>	<b>13.03</b>	<b>730,457</b>	<b>0</b>	<b>13.30</b>	<b>786,266.36</b>	<b>.00</b>
			Insurance Expense -BU 507	Supplies_Expense			2,524,225	0		2,524,225	0		2,443,343.07	.00
		<b>Total 507</b>					<b>2,524,225</b>	<b>0</b>		<b>2,524,225</b>	<b>0</b>		<b>2,443,343.07</b>	<b>.00</b>
		Risk Services -BU 588	Administrative Professional	4.00	329,114	0	4.00	329,114	0	4.00	329,114.40	.00		
			Other Salaries	.50	54,035	0	.46	54,035	0	.47	48,235.60	.00		
			State Workstudy Salaries		0	0	.10	0	0	.09	3,173.03	.00		
			Student Salaries		0	0	.31	0	0	.43	16,556.15	.00		
			Risk Services -BU 588	Accrued Annual Leave		66	0		66	0		158.23	.00	
		Fica		29,311	0		29,311	0		25,324.04	.00			
		Group Insurance		46,932	0		12,007	0		6,335.88	.00			
		Other Staff Benefits		12,605	0		12,605	0		11,848.10	.00			
		Retirement		59,734	0		59,734	0		68,489.15	.00			

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	Controller	Risk Services -BU 588	Unemployment Compensation		268	0		268	0		263.81	.00
			Workers Compensation		421	0		421	0		473.67	.00
	Risk Services -BU 588	Contract Services		900	0		900	0		1,733.21	.00	
		Equipment		550	0		1,050	0		.00	.00	
		Supplies_Expense		21,940	0		38,780	0		30,169.39	.00	
		Travel		2,300	0		4,300	0		2,532.90	.00	
<b>Total 588</b>				<b>4.50</b>	<b>558,176</b>	<b>0</b>	<b>4.87</b>	<b>542,591</b>	<b>0</b>	<b>4.99</b>	<b>544,407.56</b>	<b>.00</b>
EVP Finance & Administration	Safety and Risk Services -BU 132	Administrative Professional	6.00	464,716	0	5.43	464,716	0	5.24	435,103.72	.00	
		State Workstudy Salaries		0	0		0	0		130.80	.00	
		Student Salaries	2.69	70,000	0	1.17	70,000	0	1.45	48,592.96	.00	
		Support Staff Salary		2,369	0		2,369	0		.00	.00	
		Technician Salary	8.00	426,169	0	7.21	426,169	0	7.72	417,696.17	.00	
		Accrued Annual Leave		178	0		178	0		522.07	.00	
	Safety and Risk Services -BU 132	Fica		68,333	0		68,333	0		62,759.04	.00	
		Group Insurance		127,378	0		127,378	0		102,672.64	.00	
		Other Staff Benefits		34,187	0		34,187	0		30,700.62	.00	
		Retirement		162,125	0		162,125	0		154,783.08	.00	
		Unemployment Compensation		626	0		626	0		594.46	.00	
		Workers Compensation		1,059	0		1,059	0		9,441.30	.00	
	Safety and Risk Services -BU 132	Contract Services		209,961	0		286,961	0		222,809.88	.00	
		Electricity		24,000	0		24,000	0		24,389.66	.00	
		Equipment		1,300	0		1,300	0		2,806.38	.00	

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Gen Admin & Logistical Services	EVP Finance & Administration	Safety and Risk Services -BU 132	Supplies_Expense		206,348	0		307,977	0		401,735.98	.00
			Travel		3,000	0		3,000	0		3,774.03	.00
<b>Total 132</b>				<b>16.69</b>	<b>1,801,749</b>	<b>0</b>	<b>13.81</b>	<b>1,980,378</b>	<b>0</b>	<b>14.41</b>	<b>1,918,512.79</b>	<b>.00</b>
		Police Parking Service -BU 203	Administrative Professional	5.00	625,166	0	5.00	635,215	0	5.00	635,214.20	.00
			Other Salaries		291,800	0		34,550	0	.01	706.53	.00
			Support Staff Salary	3.00	283,360	0	2.87	151,552	0	2.88	128,614.59	.00
			Technician Salary	60.00	3,368,998	0	54.11	3,495,998	0	54.80	3,726,955.68	.00
		Police Parking Service -BU 203	Accrued Annual Leave		0	0		0	0		2,860.97	.00
			Fica		349,553	0		349,553	0		328,291.41	.00
			Group Insurance		651,586	0		482,930	0		400,880.19	.00
			Other Staff Benefits		175,919	0		175,919	0		161,126.82	.00
			Retirement		829,332	0		825,341	0		807,122.95	.00
			Unemployment Compensation		3,199	0		3,199	0		3,115.97	.00
			Workers Compensation		5,026	0		55,026	0		56,205.38	.00
		Police Parking Service -BU 203	Contract Services		37,000	0		493,653	0		232,779.81	.00
			Equipment		5,000	0		7,671	0		2,961.69	.00
			Supplies_Expense		287,937	0		269,878	0		228,640.88	.00
			Travel		44,620	0		46,120	0		45,014.89	.00
		Police Parking Service -BU 203	Internal Service Ctr Internal Sales		(120,000)	0		(120,000)	0		(193,531.61)	.00
<b>Total 203</b>				<b>68.00</b>	<b>6,838,496</b>	<b>0</b>	<b>61.98</b>	<b>6,906,605</b>	<b>0</b>	<b>62.69</b>	<b>6,566,960.35</b>	<b>.00</b>
	Human Resources HR	Human Resources -BU 198	Administrative Professional	26.53	2,061,050	0	23.61	2,061,050	0	23.81	1,935,827.27	.00
			GA TA RA PA Salary		0	0	.25	0	0	.19	8,113.92	.00

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Gen Admin & Logistical Services	Human Resources HR	Human Resources -BU 198	State Workstudy Salaries		0	0	.09	0	0	.05	1,583.70	.00	
			Student Salaries	.56	13,125	0	.50	13,125	0	.60	19,445.70	.00	
			Support Staff Salary	6.88	377,213	0	6.42	377,213	0	6.24	350,502.31	.00	
			Technician Salary	1.00	42,994	0	1.79	42,994	0	2.04	84,905.33	.00	
		Human Resources -BU 198	Accrued Annual Leave		247	0		247	0		1,879.22	.00	
			Fica		190,046	0		190,046	0		170,764.69	.00	
			Group Insurance		210,435	0		210,435	0		219,014.61	.00	
			Other Staff Benefits		95,148	0		95,148	0		84,953.77	.00	
			Retirement		450,892	0		450,892	0		443,116.75	.00	
			Unemployment Compensation		1,739	0		1,739	0		1,655.03	.00	
	Human Resources -BU 198	Contract Services		128,250	0		488,195	0		272,562.58	.00		
		Equipment		4,335	0		4,335	0		40,775.00	.00		
		Supplies_Expense		99,170	0		172,943	0		261,468.51	.00		
		Travel		0	0		0	0		16,410.33	.00		
	Human Resources -BU 198	Internal Service Ctr		(26,250)	0		(26,250)	0		(53,093.50)	.00		
	Human Resources -BU 198	Internal Sales										.00	
	<b>Total 198</b>				<b>34.97</b>	<b>3,651,127</b>	<b>0</b>	<b>32.66</b>	<b>4,084,845</b>	<b>0</b>	<b>32.93</b>	<b>3,862,820.97</b>	<b>.00</b>
		Information Technologies	Data Processing -BU 385	Supplies_Expense		4,338,326	0		4,338,326	0		4,338,326.00	.00
	<b>Total 385</b>					<b>4,338,326</b>	<b>0</b>		<b>4,338,326</b>	<b>0</b>		<b>4,338,326.00</b>	<b>.00</b>
			Information Technology -BU 634	Contract Services		0	0		0	0		168.00	.00
		Information Technology -BU 634	Supplies_Expense		0	0		12,000	0		6,544.97	.00	
<b>Total 634</b>					<b>0</b>	<b>0</b>		<b>12,000</b>	<b>0</b>		<b>6,712.97</b>	<b>.00</b>	

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Gen Admin & Logistical Services	VP Institutional Support Services	Facility Planning -BU 204	Administrative Professional	3.00	375,952	0	3.58	435,012	0	3.58	435,190.39	.00		
			Other Salaries		84,822	0		0	0		.00	.00		
			Support Staff Salary		0	0	.89	38,033	0	.94	39,650.84	.00		
		Facility Planning -BU 204	Accrued Annual Leave		160	0		160	0		432.07	.00		
			Fica		36,556	0		32,158	0		32,665.81	.00		
			Group Insurance		54,334	0		59,405	0		59,449.45	.00		
			Other Staff Benefits		17,942	0		16,849	0		17,094.24	.00		
			Retirement		98,631	0		100,858	0		101,183.78	.00		
			Unemployment Compensation		301	0		328	0		331.99	.00		
			Workers Compensation		487	0		535	0		566.01	.00		
		Facility Planning -BU 204	Equipment		1,500	0		0	0		.00	.00		
			Supplies_Expense		26,718	0		18,841	0		19,033.69	.00		
			Travel		10,620	0		9,620	0		7,968.86	.00		
		<b>Total 204</b>				<b>3.00</b>	<b>708,023</b>	<b>0</b>	<b>4.47</b>	<b>711,799</b>	<b>0</b>	<b>4.52</b>	<b>713,567.13</b>	<b>.00</b>
		<b>Total Gen Admin &amp; Logistical Services</b>				<b>169.86</b>	<b>23,930,429</b>	<b>0</b>	<b>150.17</b>	<b>24,195,136</b>	<b>0</b>	<b>152.03</b>	<b>23,402,983.16</b>	<b>.00</b>
Special Appropriation	EVP Finance & Administration	Law Enforcement Recruitment Fund -BU 636	Administrative Professional		0	0	.37	156,152	0	.83	37,638.42	.00		
			Technician Salary		0	0	2.82	0	0	2.81	118,583.92	.00		
		Law Enforcement Recruitment Fund -BU 636	Accrued Annual Leave		0	0		0	0		391.14	.00		
			Fica		0	0		11,946	0		11,466.96	.00		
			Group Insurance		0	0		22,267	0		20,044.16	.00		
			Other Staff Benefits		0	0		6,012	0		5,624.05	.00		
			Retirement		0	0		28,342	0		28,324.96	.00		

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Special Appropriation	EVP Finance & Administration	Law Enforcement Recruitment Fund -BU 636	Unemployment Compensation		0	0		109	0		107.98	.00
			Workers Compensation		0	0		172	0		1,699.83	.00
		Law Enforcement Recruitment Fund -BU 636	Supplies_Expense		0	0		0	0		1,119.41	.00
<b>Total 636</b>					0	0	3.19	225,000	0	3.64	225,000.83	.00
<b>Total Special Appropriation</b>					0	0	3.19	225,000	0	3.64	225,000.83	.00
<b>Grand Total Exhibit 13a</b>				436.71	65,624.686	0	408.66	67,623,185	0	413.83	61,864,209.06	.00

Run on: 09/12/2024



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

			Original		Revised		Actuals 2024	
			Budget 2024		Budget 2024		PERIOD 14	PERIOD 14
			PERIOD 14		PERIOD 14		PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	College of Arts & Sciences A&S	Maintenance	109,723	0	109,723	0	104,760.01	.00
	Controller	Administration	422,020	0	422,020	0	383,360.34	.00
	Intercollegiate Athletics	Maintenance	868,508	0	868,508	0	892,035.16	.00
	Provost Administrative Units	Maintenance	279,182	0	279,182	0	249,531.10	.00
	VP Institutional Support Services	Administration	2,633,397	0	2,838,047	0	2,687,377.86	.00
		Custodial	4,648,546	0	4,245,209	0	4,481,384.80	.00
		Grounds & Landscaping	2,101,430	0	1,923,430	0	2,026,595.96	.00
		Maintenance	6,877,219	0	6,434,920	0	6,395,390.68	.00
VP Student Affairs Administration	Maintenance	800,268	0	800,268	0	920,554.41	.00	
<b>Total Operation &amp; Maintenance of Plant</b>			<b>18,740,293</b>	<b>0</b>	<b>17,921,307</b>	<b>0</b>	<b>18,140,990.32</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	290.70	.00
<b>Sub-Total: Fringe Benefits</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290.70</b>	<b>.00</b>
	Insurance	Property Insurance	2,147,561	0	2,147,561	0	2,237,667.46	.00
		Supplies_Expense	32,214	0	32,214	0	33,565.01	.00
<b>Sub-Total: Insurance</b>			<b>2,179,775</b>	<b>0</b>	<b>2,179,775</b>	<b>0</b>	<b>2,271,232.47</b>	<b>.00</b>
	Utilities	Electricity	5,107,682	0	5,183,682	0	5,200,938.86	.00
		Fuel_Heat_Cool	8,776,898	0	8,944,898	0	8,508,873.64	.00
		Sewer_Other	1,065,444	0	1,005,444	0	1,259,170.04	.00
		Supplies_Expense	620,188	0	481,188	0	114,299.88	.00
		Water	428,444	0	383,444	0	432,911.99	.00
<b>Sub-Total: Utilities</b>			<b>15,998,656</b>	<b>0</b>	<b>15,998,656</b>	<b>0</b>	<b>15,516,194.41</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	15,000	0	15,000	.00	.00
		State Workstudy Salaries	0	7,500	0	7,500	.00	12.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>.00</b>	<b>12.00</b>
<b>Total Items not in Exhibit</b>			<b>18,178,431</b>	<b>22,500</b>	<b>18,178,431</b>	<b>22,500</b>	<b>17,787,717.58</b>	<b>12.00</b>
<b>Total</b>			<b>36,918,724</b>	<b>22,500</b>	<b>36,099,738</b>	<b>22,500</b>	<b>35,928,707.90</b>	<b>12.00</b>

Run on: 09/12/2024

**Exhibit 14a - UNM MAIN Campus**
**Detail of Expenditures for Operations and Maintenance of Plant**
**Original  
Budget 2024  
PERIOD 14**
**Revised  
Budget 2024  
PERIOD 14**
**Actuals 2024  
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	College of Arts & Sciences A&S	Maintenance -BU 215	Administrative Professional	1.00	59,045	0	1.27	59,045	0	.98	54,133.67	.00		
			Other Salaries		0	0		0	0	.01	511.01	.00		
		Maintenance -BU 215	Fica		4,517	0		4,517	0			3,991.33	.00	
			Group Insurance		8,420	0		8,420	0			5,317.36	.00	
			Other Staff Benefits		2,261	0		2,261	0			1,948.79	.00	
			Retirement		10,716	0		10,716	0			9,918.02	.00	
			Unemployment Compensation		41	0		41	0			38.25	.00	
			Workers Compensation		65	0		65	0			218.61	.00	
			Maintenance -BU 215	Contract Services		10,865	0		10,865	0			18,658.95	.00
		Fuel_Heat_Cool		1,266	0		1,266	0			.00	.00		
		Supplies_Expense		12,527	0		12,527	0			8,898.66	.00		
		Travel		0	0		0	0			1,125.36	.00		
		<b>Total 215</b>				<b>1.00</b>	<b>109,723</b>	<b>0</b>	<b>1.27</b>	<b>109,723</b>	<b>0</b>	<b>.99</b>	<b>104,760.01</b>	<b>.00</b>
			Controller	Administration -BU 212	Administrative Professional	2.00	130,570	0	2.00	130,570	0	2.00	130,570.08	.00
Support Staff Salary	4.00				152,285	0	2.90	157,774	0	3.22	131,844.85	.00		
Administration -BU 212	Accrued Annual Leave				56	0		56	0			139.07	.00	
	Fica				21,639	0		20,238	0			19,209.62	.00	
	Group Insurance				40,335	0		42,809	0			41,432.41	.00	
	Other Staff Benefits				10,834	0		10,324	0			9,447.02	.00	
	Retirement				51,338	0		50,970	0			47,628.24	.00	
	Unemployment Compensation				198	0		208	0			182.43	.00	
	Workers Compensation				311	0		561	0			999.37	.00	

Run on: 09/12/2024

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

Original Budget 2024 PERIOD 14	Revised Budget 2024 PERIOD 14	Actuals 2024 PERIOD 14
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				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	Controller	Administration -BU 212	Equipment		1,000	0		1,000	0		.00	.00		
			Supplies_Expense		13,454	0		7,510	0		1,907.25	.00		
<b>Total 212</b>				<b>6.00</b>	<b>422,020</b>	<b>0</b>	<b>4.90</b>	<b>422,020</b>	<b>0</b>	<b>5.22</b>	<b>383,360.34</b>	<b>.00</b>		
	Intercollegiate Athletics	Maintenance -BU 215	Administrative Professional	2.00	155,281	0	2.00	155,281	0	2.00	155,281.08	.00		
			Other Salaries	.96	25,000	0	.21	25,000	0	.29	11,049.62	.00		
			State Workstudy Salaries		0	0		0	0		4.02	.00		
			Student Salaries		0	0		0	0		66.84	.00		
			Support Staff Salary	1.00	52,620	0	.91	52,620	0	.93	40,765.94	.00		
			Technician Salary	7.00	242,402	0	6.36	242,402	0	6.53	241,069.41	.00		
			Maintenance -BU 215	Accrued Annual Leave		0	0		0	0		262.72	.00	
				Fica		36,360	0		36,360	0		33,052.95	.00	
		Group Insurance			64,213	0		64,213	0		57,514.02	.00		
		Other Staff Benefits			17,247	0		17,247	0		15,736.57	.00		
		Retirement			81,730	0		81,730	0		79,954.00	.00		
		Unemployment Compensation			338	0		338	0		311.06	.00		
		Workers Compensation			513	0		513	0		5,009.68	.00		
		Maintenance -BU 215	Contract Services		30,500	0		30,500	0		51,083.21	.00		
			Equipment		1,790	0		1,790	0		10,457.66	.00		
			Fuel_Heat_Cool		0	0		0	0		9,109.68	.00		
			Sewer_Other		612	0		612	0		4,303.56	.00		
			Supplies_Expense		159,902	0		159,902	0		177,003.14	.00		
		<b>Total 215</b>				<b>10.96</b>	<b>868,508</b>	<b>0</b>	<b>9.48</b>	<b>868,508</b>	<b>0</b>	<b>9.75</b>	<b>892,035.16</b>	<b>.00</b>
			Provost Administrative Units	Maintenance -BU 215	Administrative Professional	1.00	42,400	0	1.00	42,400	0	1.00	42,910.96	.00

Run on: 09/12/2024

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

<b>Original</b>	<b>Revised</b>	
<b>Budget 2024</b>	<b>Budget 2024</b>	<b>Actuals 2024</b>
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14						
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted					
Operation & Maintenance of Plant	Provost Administrative Units	Maintenance -BU 215	Other Salaries	18,720	0	18,720	0	.00	.00			
			Support Staff Salary	1.00	37,044	0	.96	37,044	0	.99	36,714.50	.00
			Technician Salary	1.00	15,600	0	.53	15,600	0	.53	18,063.65	.00
	Maintenance -BU 215	Accrued Annual Leave		22	0	22	0	45.69	.00			
		Fica		8,703	0	8,703	0	7,313.59	.00			
		Group Insurance		16,223	0	16,223	0	7,247.32	.00			
		Other Staff Benefits		4,357	0	4,357	0	3,472.92	.00			
		Retirement		20,648	0	20,648	0	17,508.73	.00			
		Unemployment Compensation		80	0	80	0	67.91	.00			
		Workers Compensation		125	0	125	0	1,600.46	.00			
	Maintenance -BU 215	Contract Services		5,000	0	5,000	0	3,337.53	.00			
		Equipment		1,500	0	1,500	0	1,580.82	.00			
		Supplies_Expense		108,260	0	108,260	0	108,247.86	.00			
		Travel		500	0	500	0	1,419.16	.00			
	<b>Total 215</b>		<b>3.00</b>	<b>279,182</b>	<b>0</b>	<b>2,49</b>	<b>279,182</b>	<b>0</b>	<b>2,52</b>	<b>249,531.10</b>	<b>.00</b>	
VP Institutional Support Services	Administration -BU 212	Administrative Professional	10.75	961,628	0	10.04	1,054,916	0	9.86	967,640.69	.00	
		Other Salaries	1.00	163,520	0	.27	20,000	0	.29	21,003.61	.00	
		Student Salaries	.53	10,488	0	.33	10,488	0	.30	12,639.03	.00	
		Support Staff Salary	3.00	155,810	0	3.03	165,704	0	3.14	152,296.08	.00	
		Technician Salary	15.83	718,255	0	12.22	673,061	0	12.81	649,137.76	.00	
	Administration -BU 212	Accrued Annual Leave		0	0	0	0	19,889.26	.00			
		Fica		99,861	0	99,861	0	128,765.09	.00			
		Group Insurance		136,137	0	143,137	0	197,695.29	.00			
		Other Staff Benefits		49,960	0	100,192	0	63,677.34	.00			
		Retirement		236,926	0	256,926	0	320,857.40	.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	VP Institutional Support Services	Administration -BU 212	Unemployment Compensation		929	0		929	0		1,248.73	.00		
			Workers Compensation		1,424	0		8,424	0		15,081.22	.00		
		Administration -BU 212	Contract Services		13,222	0		11,522	0			13,092.00	.00	
			Equipment		71	0		71	0			714.97	.00	
			Supplies_Expense		82,832	0		290,482	0			119,053.60	.00	
		Travel		2,334	0		2,334	0			4,585.79	.00		
<b>Total 212</b>				<b>31.11</b>	<b>2,633,397</b>	<b>0</b>	<b>25.89</b>	<b>2,838,047</b>	<b>0</b>	<b>26.40</b>	<b>2,687,377.86</b>	<b>.00</b>		
		Custodial -BU 213	Administrative Professional	1.75	131,167	0	1.56	131,167	0	1.23	91,363.93	.00		
			Support Staff Salary	8.00	425,152	0	5.78	280,168	0	5.74	233,893.28	.00		
			Technician Salary	94.50	2,933,875	0	74.27	2,675,522	0	77.01	2,737,062.54	.00		
		Custodial -BU 213	Accrued Annual Leave		0	0		0	0			21,933.58	.00	
			Fica		195,636	0		195,636	0			226,696.91	.00	
			Group Insurance		364,784	0		364,784	0			431,265.80	.00	
			Other Staff Benefits		117,672	0		117,672	0			110,236.45	.00	
			Retirement		451,412	0		451,412	0			555,829.34	.00	
			Unemployment Compensation		1,908	0		1,908	0			2,126.90	.00	
		Custodial -BU 213	Workers Compensation		3,605	0		3,605	0			48,680.61	.00	
			Supplies_Expense		23,335	0		23,335	0			22,295.46	.00	
		<b>Total 213</b>				<b>104.25</b>	<b>4,648,546</b>	<b>0</b>	<b>81.61</b>	<b>4,245,209</b>	<b>0</b>	<b>83.98</b>	<b>4,481,384.80</b>	<b>.00</b>
			Grounds & Landscaping -BU 214	Administrative Professional	.95	77,791	0	.95	77,791	0	.96	78,433.46	.00	
Support Staff Salary	.95			108,838	0	.95	55,733	0	.71	41,798.57	.00			
Technician Salary	40.85			1,539,706	0	25.65	1,414,811	0	26.28	1,258,482.00	.00			

Run on: 09/12/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	VP Institutional Support Services	Grounds & Landscaping -BU 214	Accrued Annual Leave		0	0		0	0		(9,239.74)	.00		
			Fica		69,333	0		69,333	0		99,460.70	.00		
			Group Insurance		94,512	0		94,512	0		226,832.65	.00		
			Other Staff Benefits		34,661	0		34,661	0		49,646.19	.00		
			Retirement		164,503	0		164,503	0		250,214.14	.00		
			Unemployment Compensation		656	0		656	0		955.75	.00		
			Workers Compensation		981	0		981	0		19,929.66	.00		
		Grounds & Landscaping -BU 214	Supplies_Expense		10,449	0		10,449	0		10,082.58	.00		
		<b>Total 214</b>				<b>42.75</b>	<b>2,101,430</b>	<b>0</b>	<b>27.55</b>	<b>1,923,430</b>	<b>0</b>	<b>27.95</b>	<b>2,026,595.96</b>	<b>.00</b>
				Maintenance -BU 215	Administrative Professional	7.47	729,982	0	7.55	729,982	0	7.53	731,001.53	.00
Support Staff Salary	5.10				348,944	0	4.96	210,764	0	4.90	217,868.01	.00		
Technician Salary	71.34				3,588,661	0	56.25	3,338,017	0	56.76	3,203,604.53	.00		
Maintenance -BU 215	Accrued Annual Leave				0	0		0		0		(9,499.83)	.00	
	Fica				328,890	0		317,843	0		299,973.01	.00		
	Group Insurance				448,402	0		458,791	0		522,721.53	.00		
	Other Staff Benefits				164,638	0		169,073	0		149,492.54	.00		
	Retirement				780,237	0		738,187	0		753,380.14	.00		
	Unemployment Compensation				3,020	0		3,056	0		2,882.12	.00		
	Workers Compensation				4,721	0		4,778	0		57,772.30	.00		
Maintenance -BU 215	Contract Services				138,576	0		132,716	0		138,229.81	.00		
	Supplies_Expense				341,148	0		331,713	0		327,964.99	.00		
<b>Total 215</b>				<b>83.91</b>	<b>6,877,219</b>	<b>0</b>	<b>68.76</b>	<b>6,434,920</b>	<b>0</b>	<b>69.19</b>	<b>6,395,390.68</b>	<b>.00</b>		

Run on: 09/12/2024

**Exhibit 14a - UNM MAIN Campus**
**Detail of Expenditures for Operations and Maintenance of Plant**
**Original  
Budget 2024  
PERIOD 14**
**Revised  
Budget 2024  
PERIOD 14**
**Actuals 2024  
PERIOD 14**

			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Operation & Maintenance of Plant	VP Student Affairs Administration	Maintenance -BU 215	Administrative Professional	.10	10,438	0	.10	10,438	0	.10	10,428.21	.00
			Support Staff Salary	1.00	47,263	0	1.02	47,263	0	1.04	35,177.23	.00
			Technician Salary	13.00	444,091	0	12.35	444,091	0	13.40	497,812.29	.00
	Maintenance -BU 215	Maintenance -BU 215	Accrued Annual Leave		100	0		100	0		541.69	.00
			Fica		38,387	0		38,387	0		40,084.08	.00
			Group Insurance		71,556	0		71,556	0		68,697.75	.00
			Other Staff Benefits		19,219	0		19,219	0		19,558.60	.00
			Retirement		91,075	0		91,075	0		98,201.50	.00
			Unemployment Compensation		351	0		351	0		375.79	.00
			Workers Compensation		552	0		552	0		8,197.58	.00
	Maintenance -BU 215	Maintenance -BU 215	Contract Services		0	0		0	0		16,505.40	.00
			Equipment		0	0		0	0		2,665.95	.00
			Supplies_Expense		77,236	0		77,236	0		122,308.34	.00
	<b>Total 215</b>			<b>14.10</b>	<b>800,268</b>	<b>0</b>	<b>13.47</b>	<b>800,268</b>	<b>0</b>	<b>14.54</b>	<b>920,554.41</b>	<b>.00</b>
	<b>Total Operation &amp; Maintenance of Plant</b>			<b>297.08</b>	<b>18,740,293</b>	<b>0</b>	<b>235.42</b>	<b>17,921,307</b>	<b>0</b>	<b>240.54</b>	<b>18,140,990.32</b>	<b>.00</b>
<b>Grand Total Exhibit 14a</b>			<b>297.08</b>	<b>18,740,293</b>	<b>0</b>	<b>235.42</b>	<b>17,921,307</b>	<b>0</b>	<b>240.54</b>	<b>18,140,990.32</b>	<b>.00</b>	

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		7,784,021		0		7,810,170		0		8,129,618.71		.00
	Federal Grants and Contracts		0		255,000		0		255,000		.00		104,419.00
	State Grants and Contracts		0		204,000		0		330,000		.00		286,956.00
	Private Gifts Grants and Contracts		1,600		0		5,600		0		97,122.22		.00
	Sales and Services		854,952		0		866,543		0		1,066,440.96		.00
	Other Sources		123,154		0		125,693		0		70,270.76		.00
<b>Total Revenues</b>			<b>8,763,727</b>		<b>459,000</b>		<b>8,808,006</b>		<b>585,000</b>		<b>9,363,452.65</b>		<b>391,375.00</b>
Beginning Balance			2,214,631		0		2,685,856		0		2,685,856.43		.00
<b>Total Available</b>			<b>10,978,358.00</b>		<b>459,000.00</b>		<b>11,493,862.00</b>		<b>585,000.00</b>		<b>12,049,309.08</b>		<b>391,375.00</b>
Expenditures	Administrative Professional	13.73	843,730		0	17.50	843,730		0	16.73	1,015,871.33		.00
	Faculty Salaries		0		0		0		0	.15	10,200.00		.00
	Federal Workstudy Salaries	.95	24,495	13.36	255,000	1.21	24,495	9.81	255,000	1.26	34,806.47	4.02	104,419.00
	GA TA RA PA Salary	10.06	347,616		0	7.81	364,429		0	7.23	294,448.30		.00
	Other Salaries	5.07	166,971		0	4.77	132,081		0	5.42	225,837.01		.00
	State Workstudy Salaries	1.74	45,249	10.69	204,000	3.56	45,249	12.69	330,000	3.42	95,652.09	11.04	286,956.00
	Student Salaries	77.72	2,025,544		0	56.28	2,034,069		0	62.41	1,739,848.50		.00
	Support Staff Salary	8.89	330,495		0	11.43	337,495		0	11.56	487,043.89		.00
	Technician Salary	15.52	662,895		0	14.36	662,895		0	14.56	739,189.07		.00
	Accrued Annual Leave		1,534		0		1,534		0		39,951.45		.00
	Fica		209,474		0		235,161		0		204,429.98		.00
	Group Insurance		390,023		0		385,032		0		263,982.18		.00
	Other Staff Benefits		101,609		0		100,268		0		80,807.33		.00
	Retirement		427,579		0		421,226		0		425,817.75		.00
	Tuition Waivers		72,763		0		72,763		0		58,231.29		.00
	Unemployment Compensation		5,553		0		5,528		0		1,722.79		.00
	Workers Compensation		18,336		0		18,710		0		21,411.92		.00
	Contract Services		354,425		0		484,842		0		464,713.32		.00
	Cost of Good Sold		0		0		0		0		(4,355.00)		.00
	Electricity		6,000		0		6,000		0		9,520.97		.00
	Equipment		188,814		0		235,289		0		104,839.79		.00
	Fuel_Heat_Cool		4,300		0		4,300		0		1,297.45		.00
	Services		224		0		224		0		.00		.00
	Sewer_Other		110,874		0		110,874		0		126,029.34		.00
	Student Awards and Aid		432,447		0		495,335		0		536,723.47		.00
	Supplies_Expense		3,114,125		0		3,390,608		0		2,918,829.88		.00
	Travel		118,777		0		127,655		0		263,081.00		.00
	Travel-Group		14,000		0		14,000		0		10,639.84		.00
	Internal Service Ctr Internal Sales		(75,609)		0		(75,609)		0		(111,036.56)		.00
<b>Total Expenditures</b>		<b>133.68</b>	<b>9,942,243</b>	<b>24.05</b>	<b>459,000</b>	<b>116.92</b>	<b>10,478,183</b>	<b>22.50</b>	<b>585,000</b>	<b>122.74</b>	<b>10,059,534.85</b>	<b>15.06</b>	<b>391,375.00</b>
Transfers (IN) or OUT			(792,072)		0		(916,473)		0		(1,112,817.80)		.00
<b>Ending Balance</b>			<b>1,828,187.00</b>		<b>.00</b>		<b>1,932,152.00</b>		<b>.00</b>		<b>3,102,592.03</b>		<b>.00</b>

Run on: 09/12/2024



**Exhibit 16 - UNM MAIN Campus  
Summary of Research**

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		0		0		0		0		1,400.00		.00
	State Appropriations		2,062,200		0		2,062,200		0		2,062,200.00		.00
	Federal Grants and Contracts		0		85,000,000		0		98,238,505		.00		69,913,280.00
	State Grants and Contracts		0		2,700,000		0		2,700,000		.00		8,501,857.00
	Local Grants and Contracts		0		1,000,000		0		1,000,000		.00		364,576.00
	Private Gifts Grants and Contracts		0		5,200,000		0		5,200,000		.00		3,705,265.00
	Sales and Services		64,722		0		98,042		0		195,995.04		.00
	Other Sources		215,521		0		286,295		0		926,257.11		.00
	State Appropriation Reversion		0		0		0		0		(310,184.97)		.00
<b>Total Revenues</b>			<b>2,342,443</b>		<b>93,900,000</b>		<b>2,446,537</b>		<b>107,138,505</b>		<b>2,875,667.18</b>		<b>82,484,978.00</b>
Beginning Balance			26,603,983		0		37,515,758		0		37,515,757.70		.00
<b>Total Available</b>			<b>28,946,426.00</b>		<b>93,900,000.00</b>		<b>39,962,295.00</b>		<b>107,138,505.00</b>		<b>40,391,424.88</b>		<b>82,484,978.00</b>
Expenditures	Administrative Professional	179.07	13,124,634	98.00	6,000,000	87.15	13,398,404	86.00	7,000,000	84.01	6,444,312.25	95.67	6,688,548.00
	Faculty Salaries	18.63	2,265,525	116.00	12,000,000	14.18	2,550,868	139.00	13,800,000	17.86	2,555,698.93	119.17	13,606,094.00
	Federal Workstudy Salaries		7	8.78	206,000	.06	107	7.92	206,000	.13	3,835.91	4.27	110,963.00
	GA TA RA PA Salary	7.93	277,549	252.00	12,200,000	27.29	991,777	242.00	12,400,000	25.92	1,294,259.91	215.73	12,008,076.00
	Other Salaries	5.32	(7,736,410)	58.00	3,000,000	9.26	(7,564,787)	65.00	3,500,000	9.58	552,901.94	61.55	3,633,640.00
	State Workstudy Salaries	.40	10,402	8.65	203,000	.38	12,818	7.81	203,000	.35	10,327.57	6.73	175,005.00
	Student Salaries	16.56	444,676	42.00	1,100,000	11.41	528,842	65.00	1,700,000	12.23	395,794.66	48.45	1,667,034.00
	Support Staff Salary	23.52	1,230,913	13.00	600,000	16.64	1,372,237	23.00	1,100,000	16.57	888,663.05	16.47	917,225.00
	Technician Salary	21.93	1,204,829	36.00	1,400,000	12.05	1,256,861	31.00	1,500,000	11.52	633,139.44	15.98	733,785.00
	Accrued Annual Leave		12,921		0		12,939		0		187,772.25		.00
	Fica		811,275		0		864,830		0		795,430.62		.00
	Group Insurance		1,179,291		0		1,296,748		0		995,096.87		.00
	Other Staff Benefits		444,768		8,200,000		494,869		9,200,000		338,053.53		9,393,540.00
	Retirement		1,857,934		0		1,949,000		0		1,932,841.28		.00
	Tuition Waivers		41,000		0		13,554		0		13,396.28		.00
	Unemployment Compensation		7,490		0		8,171		0		7,726.00		.00
	Workers Compensation		13,711		0		16,702		0		17,991.37		.00
	Contract Services		417,825		0		573,843		0		1,460,462.85		.00
	Cost of Good Sold		0		0		150		0		(34,546.61)		.00
	Electricity		40,737		0		40,737		0		37,472.30		.00
	Equipment		106,103		2,800,000		153,664		5,700,000		521,080.45		5,436,899.00
	Fuel_Heat_Cool		40,628		0		40,628		0		24,845.60		.00
	Services		0		0		0		0		65,035.45		.00
	Sewer_Other		550		0		550		0		943.07		.00
	Student Awards and Aid		196,160		0		288,334		0		456,125.02		.00
	Supplies_Expense		11,278,434		46,391,000		13,569,492		54,430,000		6,799,110.98		31,648,286.00
	Travel		657,167		2,000,000		1,024,704		2,300,000		1,423,077.43		1,999,560.00
	Travel-Group		0		0		0		0		7,616.64		.00
	Travel-Recruiting		0		0		0		0		5,703.87		.00
	Water		0		0		0		0		13.07		.00
	Internal Service Ctr Internal Sales		(15,500)		0		(15,500)		0		(158.16)		.00
<b>Total Expenditures</b>		<b>273.36</b>	<b>27,912,619</b>	<b>632.43</b>	<b>96,100,000</b>	<b>178.42</b>	<b>32,880,542</b>	<b>666.73</b>	<b>113,039,000</b>	<b>178.17</b>	<b>27,834,023.82</b>	<b>584.02</b>	<b>88,018,655.00</b>
Transfers (IN) or OUT			(21,570,413)		(2,200,000)		(22,907,864)		(5,900,495)		(25,856,364.77)		(5,533,677.00)
<b>Ending Balance</b>			<b>22,604,220.00</b>		<b>.00</b>		<b>29,989,617.00</b>		<b>.00</b>		<b>38,413,765.83</b>		<b>.00</b>

Run on: 09/12/2024

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

### Budget Unit 095 - Manufacturing Engineering

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		538,000		538,000		538,000
Beginning Balance			5,963		6,802		6,802
<b>Total Available</b>			<b>543,963</b>		<b>544,802</b>		<b>544,802</b>
Expenditures	Administrative Professional	.50	41,600	.38	41,600	.46	40,583
	Faculty Salaries	.98	90,378	.55	90,378	.56	92,369
	Other Salaries	.43	11,250		11,250		0
	Student Salaries	.60	15,600		15,600		0
	Technician Salary	2.80	143,202	2.72	143,202	2.80	143,999
	Accrued Annual Leave		50		50		2,430
	Fica		21,912		21,912		19,577
	Group Insurance		33,798		33,798		26,547
	Other Staff Benefits		9,812		9,812		8,997
	Retirement		46,497		46,497		46,430
	Unemployment Compensation		201		201		193
	Workers Compensation		333		333		2,181
	Contract Services		2,800		2,800		9,557
	Supplies_Expense		120,567		120,567		140,665
<b>Total Expenditures</b>		<b>5.31</b>	<b>538,000</b>	<b>3.65</b>	<b>538,000</b>	<b>3.82</b>	<b>533,528</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>5,963</b>		<b>6,802</b>		<b>11,276</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		66,100		66,100		66,100
	Other Sources		0		0		0
<b>Total Revenues</b>			<b>66,100</b>		<b>66,100</b>		<b>66,100</b>
Beginning Balance			4,672		4,331		4,331
<b>Total Available</b>			<b>70,772</b>		<b>70,431</b>		<b>70,431</b>
Expenditures	Administrative Professional	.24	19,530	.31	19,530	.44	30,769
	Other Salaries	.26	6,680	.20	6,680	.24	16,067
	Student Salaries		0	.11	0	.15	5,157
	Technician Salary	.05	2,801	.04	2,801	.06	3,425
	Accrued Annual Leave		0		0		242
	Fica		0		0		2,688
	Group Insurance		0		0		4,369
	Other Staff Benefits		12,791		12,791		1,231
	Retirement		0		0		6,206
	Unemployment Compensation		0		0		35
	Workers Compensation		0		0		65
	Contract Services		1,200		1,200		0
	Supplies_Expense		22,498		22,498		351
	Travel		600		600		0
<b>Total Expenditures</b>		<b>.55</b>	<b>66,100</b>	<b>.66</b>	<b>66,100</b>	<b>.89</b>	<b>70,605</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>4,672</b>		<b>4,331</b>		<b>-175</b>

Run on: 09/12/2024

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

### Budget Unit 252 - Transboundary Water Projects

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		429,200		429,200		429,200
	Sales and Services		0		0		842
<b>Total Revenues</b>			<b>429,200</b>		<b>429,200</b>		<b>430,042</b>
Beginning Balance			363,643		383,848		383,848
<b>Total Available</b>			<b>792,843</b>		<b>813,048</b>		<b>813,890</b>
Expenditures	Administrative Professional	1.00	76,599	1.07	76,599	1.28	90,941
	Faculty Salaries	1.00	122,269	.98	122,269	.98	119,800
	Other Salaries	1.00	26,000	1.02	50,082	.82	55,391
	State Workstudy Salaries		0	.04	416	.03	458
	Student Salaries		0	.12	12,033	.08	3,022
	Support Staff Salary	1.11	43,143	1.79	105,302	1.83	86,540
	Accrued Annual Leave		48		48		3,862
	Fica		20,273		20,273		25,809
	Group Insurance		29,400		29,400		23,934
	Other Staff Benefits		9,154		9,154		10,672
	Retirement		43,380		43,380		63,294
	Unemployment Compensation		186		186		246
	Workers Compensation		292		292		445
	Contract Services		15,000		28,000		9,849
	Equipment		0		40		275
	Supplies_Expense		26,456		63,123		29,822
	Travel		17,000		25,000		6,632
<b>Total Expenditures</b>		<b>4.11</b>	<b>429,200</b>	<b>5.02</b>	<b>585,597</b>	<b>5.02</b>	<b>530,992</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>363,643</b>		<b>227,451</b>		<b>282,899</b>

Run on: 09/12/2024

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

### Budget Unit 291 - Center for Regional Studies

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		695,700		695,700		695,700
	Other Sources		0		(109,259)		(109,259)
<b>Total Revenues</b>			<b>695,700</b>		<b>586,441</b>		<b>586,441</b>
Beginning Balance			127,957		178,563		178,563
<b>Total Available</b>			<b>823,657</b>		<b>765,004</b>		<b>765,004</b>
Expenditures	Administrative Professional	1.00	106,837	1.00	106,837	1.00	106,837
	Faculty Salaries	.21	26,666	.13	26,666	.20	37,690
	GA TA RA PA Salary	4.93	170,000	4.32	170,000	4.12	168,117
	Support Staff Salary	1.00	52,578	.97	52,578	1.00	52,578
	Accrued Annual Leave		38		38		804
	Fica		14,235		14,235		15,865
	Group Insurance		65,719		65,719		43,517
	Other Staff Benefits		7,128		7,128		6,699
	Retirement		33,774		33,774		35,775
	Unemployment Compensation		130		130		138
	Workers Compensation		392		392		422
	Contract Services		800		800		122
	Cost of Good Sold		0		0		4,000
	Equipment		1,000		1,000		0
	Student Awards and Aid		100,000		100,000		100,000
	Supplies_Expense		82,403		33,468		10,676
	Travel		4,000		4,000		2,092
<b>Total Expenditures</b>		<b>7.14</b>	<b>665,700</b>	<b>6.42</b>	<b>616,765</b>	<b>6.32</b>	<b>585,332</b>
Transfers (IN) or OUT	Trsfr To I G		30,000		31,000		31,000
	Trsfr To Research		0		2,000		2,000
	Trsfr To Student Social Cultural		0		1,500		1,500
<b>Total Transfers (IN) or OUT</b>			<b>30,000</b>		<b>34,500</b>		<b>34,500</b>
<b>Ending Balance</b>			<b>127,957</b>		<b>113,739</b>		<b>145,173</b>

Run on: 09/12/2024

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

### Budget Unit 296 - Morrissey Hall Distance Learning

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(189,454)
Beginning Balance			189,454		189,454		189,454
<b>Total Available</b>			<b>189,454</b>		<b>189,454</b>		<b>0</b>
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>189,454</b>		<b>189,454</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 301 - Morrissey Hall Research

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(120,731)
Beginning Balance			120,731		120,731		120,731
<b>Total Available</b>			<b>120,731</b>		<b>120,731</b>		<b>0</b>
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>120,731</b>		<b>120,731</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 333 - Drought Study Consortium

	Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues		0		0		0
Beginning Balance		1,283		1,283		1,283
<b>Total Available</b>		<b>1,283</b>		<b>1,283</b>		<b>1,283</b>
Expenditures		0		0		0
Transfers (IN) or OUT		0		0		0
<b>Ending Balance</b>		<b>1,283</b>		<b>1,283</b>		<b>1,283</b>

Run on: 09/12/2024



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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		1,400
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		64,722		98,042		195,153
	Other Sources		215,521		395,554		1,035,516
<b>Total Revenues</b>			<b>280,243</b>		<b>493,596</b>		<b>1,232,069</b>
Beginning Balance			25,790,280		36,630,746		36,630,745
<b>Total Available</b>			<b>26,070,523</b>		<b>37,124,342</b>		<b>37,862,814</b>
Expenditures	Administrative Professional	176.33	12,880,068	84.38	13,153,838	80.83	6,175,183
	Faculty Salaries	16.43	2,026,212	12.28	2,279,423	15.40	2,243,374
	Federal Workstudy Salaries		7	.06	107	.13	3,836
	GA TA RA PA Salary	3.00	107,549	20.38	731,870	19.06	962,457
	Other Salaries	3.64	(7,780,340)	8.04	(7,632,799)	8.41	471,572
	State Workstudy Salaries	.40	10,402	.33	12,402	.31	9,450
	Student Salaries	15.96	429,076	10.98	484,209	11.71	377,744
	Support Staff Salary	21.41	1,135,192	13.88	1,214,357	13.75	749,545
	Technician Salary	19.09	1,058,826	9.29	1,110,858	8.67	485,716
	Accrued Annual Leave		12,785		12,803		180,434
	Fica		754,855		807,710		725,540
	Group Insurance		1,050,374		1,148,866		874,775
	Other Staff Benefits		405,883		448,084		310,456
	Retirement		1,734,283		1,824,249		1,768,457
	Tuition Waivers		10,000		13,554		11,330
	Unemployment Compensation		6,973		7,604		7,063
	Workers Compensation		12,694		15,585		14,650
	Contract Services		398,025		541,043		1,440,935
	Cost of Good Sold		0		150		(38,547)
	Electricity		40,737		40,737		37,472
	Equipment		105,103		152,624		517,582
	Fuel_Heat_Cool		40,628		40,628		24,846
	Services		0		0		65,035
	Sewer_Other		550		550		943
	Student Awards and Aid		96,160		188,334		352,285
	Supplies_Expense		10,724,310		13,162,613		6,605,095
	Travel		635,567		995,104		1,414,354
	Travel-Group		0		0		7,617
	Travel-Recruiting		0		0		5,704
	Water		0		0		13
	Internal Service Ctr Internal Sales		(15,500)		(15,500)		(158)
<b>Total Expenditures</b>		<b>256.26</b>	<b>25,880,419</b>	<b>159.62</b>	<b>30,739,003</b>	<b>158.27</b>	<b>25,804,758</b>
Transfers (IN) or OUT	Trsfr From I G		(24,590,357)		(28,297,966)		(29,880,747)
	Trsfr From Internal Services		(67,177)		(69,116)		(69,116)
	Trsfr From Plant Fund Minor		0		(150,000)		(150,000)
	Trsfr From Public Service		(25,000)		(145,070)		(145,068)
	Trsfr From Research		0		(7)		(7)
	Trsfr From Student Aid		0		(10,500)		(10,500)
	Trsfr From Student Social Cultural		0		(1,000)		(1,000)
	Trsfr To Auxiliaries		0		2,279		2,279
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		930,555		1,236,466		918,319
	Trsfr To Internal Services		210,000		263,257		263,256
	Trsfr To Plant Fund Major		0		418,151		418,151
	Trsfr To Plant Fund Minor		0		1,727,318		1,774,313

Run on: 09/12/2024

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Public Service		201,450		259,571		158,570
	Trsfr To Research		1,450,837		1,516,635		520,318
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		20,216		22,966
Total Transfers (IN) or OUT			(21,600,413)		(22,940,487)		(25,888,987)
<b>Ending Balance</b>			<b>21,790,517</b>		<b>29,325,826</b>		<b>37,947,045</b>

Run on: 09/12/2024

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

### Budget Unit 592 - Economics Department Research

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		133,200		133,200		133,200
Beginning Balance			0		0		0
<b>Total Available</b>			<b>133,200</b>		<b>133,200</b>		<b>133,200</b>
Expenditures	Faculty Salaries		0	.03	3,000	.03	3,000
	GA TA RA PA Salary		0	1.82	63,207	1.89	109,829
	Fica		0		700		682
	Group Insurance		0		12,400		12,624
	Retirement		0		1,100		545
	Tuition Waivers		31,000		0		0
	Unemployment Compensation		0		50		2
	Workers Compensation		0		100		99
	Supplies_Expense		102,200		54,520		634
<b>Total Expenditures</b>			<b>133,200</b>	<b>1.85</b>	<b>135,077</b>	<b>1.92</b>	<b>127,415</b>
Transfers (IN) or OUT	Trsfr From Public Service		0		(1,877)		(1,877)
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>7,662</b>

Run on: 09/12/2024

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

### Budget Unit 635 - Economics Research (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		200,000		200,000		200,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>200,000</b>		<b>200,000</b>		<b>200,000</b>
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0	.20	29,132	.70	59,466
	GA TA RA PA Salary		0	.78	26,700	.85	53,857
	Other Salaries		0		0	.10	9,872
	State Workstudy Salaries		0	.01	0	.01	420
	Student Salaries		0	.19	17,000	.29	9,872
	Fica		0		0		5,269
	Group Insurance		0		6,565		9,332
	Other Staff Benefits		0		7,900		0
	Retirement		0		0		12,134
	Tuition Waivers		0		0		2,067
	Unemployment Compensation		0		0		49
	Workers Compensation		0		0		130
	Equipment		0		0		3,223
	Student Awards and Aid		0		0		3,840
	Supplies_Expense		200,000		112,703		11,868
<b>Total Expenditures</b>			<b>200,000</b>	<b>1.18</b>	<b>200,000</b>	<b>1.95</b>	<b>181,399</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>18,602</b>

Run on: 09/12/2024

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

### Summary for Exhibit 16a

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		0		0		1,400
	State Appropriations		2,062,200		2,062,200		2,062,200
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		0		0
	Sales and Services		64,722		98,042		195,995
	Other Sources		215,521		286,295		926,257
	State Appropriation Reversion		0		0		(310,185)
<b>Total Revenues</b>			<b>2,342,443</b>		<b>2,446,537</b>		<b>2,875,667</b>
Beginning Balance			26,603,983		37,515,758		37,515,758
<b>Total Available</b>			<b>28,946,426</b>		<b>39,962,295</b>		<b>40,391,425</b>
Expenditures	Administrative Professional	179.07	13,124,634	87.15	13,398,404	84.01	6,444,312
	Faculty Salaries	18.63	2,265,525	14.18	2,550,868	17.86	2,555,699
	Federal Workstudy Salaries		7	.06	107	.13	3,836
	GA TA RA PA Salary	7.93	277,549	27.29	991,777	25.92	1,294,260
	Other Salaries	5.32	(7,736,410)	9.26	(7,564,787)	9.58	552,902
	State Workstudy Salaries	.40	10,402	.38	12,818	.35	10,328
	Student Salaries	16.56	444,676	11.41	528,842	12.23	395,795
	Support Staff Salary	23.52	1,230,913	16.64	1,372,237	16.57	888,663
	Technician Salary	21.93	1,204,829	12.05	1,256,861	11.52	633,139
	Accrued Annual Leave		12,921		12,939		187,772
	Fica		811,275		864,830		795,431
	Group Insurance		1,179,291		1,296,748		995,097
	Other Staff Benefits		444,768		494,869		338,054
	Retirement		1,857,934		1,949,000		1,932,841
	Tuition Waivers		41,000		13,554		13,396
	Unemployment Compensation		7,490		8,171		7,726
	Workers Compensation		13,711		16,702		17,991
	Contract Services		417,825		573,843		1,460,463
	Cost of Good Sold		0		150		(34,547)
	Electricity		40,737		40,737		37,472
	Equipment		106,103		153,664		521,080
	Fuel_Heat_Cool		40,628		40,628		24,846
	Services		0		0		65,035
	Sewer_Other		550		550		943
	Student Awards and Aid		196,160		288,334		456,125
	Supplies_Expense		11,278,434		13,569,492		6,799,111
	Travel		657,167		1,024,704		1,423,077
	Travel-Group		0		0		7,617
	Travel-Recruiting		0		0		5,704
	Water		0		0		13
	Internal Service Ctr Internal Sales		(15,500)		(15,500)		(158)
<b>Total Expenditures</b>		<b>273.36</b>	<b>27,912,619</b>	<b>178.41</b>	<b>32,880,542</b>	<b>178.17</b>	<b>27,834,024</b>
Transfers (IN) or OUT	Trsfr From I G		(24,590,357)		(28,297,966)		(29,880,747)
	Trsfr From Internal Services		(67,177)		(69,116)		(69,116)
	Trsfr From Plant Fund Minor		0		(150,000)		(150,000)
	Trsfr From Public Service		(25,000)		(146,947)		(146,945)
	Trsfr From Research		0		(7)		(7)
	Trsfr From Student Aid		0		(10,500)		(10,500)
	Trsfr From Student Social Cultural		0		(1,000)		(1,000)
	Trsfr To Auxiliaries		0		2,279		2,279
	Trsfr To Debt Service		289,279		289,279		289,279
	Trsfr To I G		960,555		1,267,466		949,319
	Trsfr To Internal Services		210,000		263,257		263,256

Run on: 09/12/2024

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

### Summary for Exhibit 16a

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr To Plant Fund Major		0		418,151		418,151
	Trsfr To Plant Fund Minor		0		1,727,318		1,774,313
	Trsfr To Public Service		201,450		259,571		158,570
	Trsfr To Research		1,450,837		1,518,635		522,318
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		21,716		24,466
Total Transfers (IN) or OUT			(21,570,413)		(22,907,864)		(25,856,365)
<b>Ending Balance</b>			<b>22,604,220</b>		<b>29,989,617</b>		<b>38,413,766</b>

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		361,384		0		361,384		0		566,837.87		.00
	State Appropriations		11,347,800		0		11,122,800		0		11,122,800.00		.00
	Federal Grants and Contracts		0		18,000,000		0		19,100,000		.00		13,306,282.00
	State Grants and Contracts		0		13,500,000		0		20,400,000		.00		18,286,918.00
	Local Grants and Contracts		0		1,615,000		0		800,000		.00		187,455.00
	Private Gifts Grants and Contracts		10,863,981		5,000,000		12,862,031		3,900,000		19,031,869.90		2,968,869.00
	Sales and Services		4,456,660		0		4,958,312		0		5,950,839.59		.00
	Other Sources		3,676,145		0		3,873,747		0		3,956,850.92		.00
	Federal Appropriations		43,208		0		43,208		0		41,635.00		.00
	State Appropriation Reversion		0		0		0		0		(114,203.60)		.00
<b>Total Revenues</b>			<b>30,749,178</b>		<b>38,115,000</b>		<b>33,221,482</b>		<b>44,200,000</b>		<b>40,556,629.68</b>		<b>34,749,524.00</b>
Beginning Balance			23,856,942		0		31,095,802		0		31,095,801.78		.00
<b>Total Available</b>			<b>54,606,120.00</b>		<b>38,115,000.00</b>		<b>64,317,284.00</b>		<b>44,200,000.00</b>		<b>71,652,431.46</b>		<b>34,749,524.00</b>
Expenditures	Administrative Professional	79.53	5,702,543	117.00	8,100,000	75.90	6,423,878	107.00	8,700,000	75.00	5,999,434.51	127.79	9,280,829.00
	Faculty Salaries	11.89	865,796	31.00	2,200,000	13.81	1,271,418	22.20	2,200,000	15.90	1,592,550.21	33.20	2,489,514.00
	Federal Workstudy Salaries	.66	16,950	9.81	255,000	.63	16,950	9.81	255,000	.70	23,003.64	3.22	83,655.00
	GA TA RA PA Salary	3.27	112,620	17.00	600,000	29.91	650,293	11.70	600,000	28.21	1,317,777.89	10.12	411,354.00
	Other Salaries	8.79	623,147	2.00	100,000	4.05	9,319	1.90	100,000	4.71	246,981.08	1.25	55,564.00
	State Workstudy Salaries	.20	5,150	9.50	247,000	.41	6,296	9.50	247,000	.43	12,895.41	3.27	84,911.00
	Student Salaries	16.43	363,257	8.00	210,000	17.50	486,290	8.00	210,000	18.78	566,317.06	6.56	195,481.00
	Support Staff Salary	17.21	800,870	23.00	1,200,000	17.68	818,753	25.00	1,200,000	18.02	847,249.29	13.48	619,557.00
	Technician Salary	38.93	1,763,758	28.00	1,198,000	32.31	1,864,683	25.10	1,198,000	34.17	1,667,887.55	19.91	956,070.00
	Accrued Annual Leave		338		0		338		0		43,364.49		.00
	FB On Accrued Annual Leave		0		0		0		0		(12,454.89)		.00
	Fica		622,137		0		612,321		0		726,860.51		.00
	Group Insurance		939,550		0		1,047,344		0		1,230,935.72		.00
	Other Staff Benefits		824,281		5,220,000		935,365		5,220,000		316,343.33		4,722,740.00
	Retirement		1,334,454		0		1,373,545		0		1,697,222.76		.00
	Tuition Waivers		60,000		0		43,628		0		51,015.16		.00
	Unemployment Compensation		7,438		0		7,759		0		7,213.17		.00
	Workers Compensation		9,561		0		12,639		0		16,953.61		.00
	Charge Inst. Support		84,230		0		97,746		0		84,230.00		.00
	Contract Services		2,997,806		0		3,586,899		0		2,940,331.63		.00
	Cost of Good Sold		1,329,789		0		1,329,472		0		1,080,058.07		.00
	Electricity		50,850		0		50,850		0		38,212.67		.00
	Equipment		476,150		800,000		869,817		800,000		571,261.49		334,010.00
	Fuel_Heat_Cool		5,700		0		5,700		0		5,006.94		.00
	Library Acquisition		1,939		0		1,939		0		730.58		.00
	Officials Expense 63T3		10,000		0		10,000		0		27,954.00		.00
	Services		0		0		0		0		1,982.85		.00
	Sewer_Other		7,500		0		7,500		0		10,710.05		.00
	Student Awards and Aid		1,584,814		0		2,461,870		0		2,120,072.79		.00
	Supplies_Expense		10,681,599		17,845,000		11,749,446		19,314,597		7,021,051.89		9,904,653.00
	Travel		616,254		500,000		855,074		500,000		1,098,829.48		621,281.00
	Travel-Group		96,805		0		123,005		0		924,015.34		.00
	Travel-Recruiting		24,000		0		24,000		0		6,201.29		.00
	Water		1,500		0		1,600		0		649.20		.00
	Internal Service Ctr Internal Sales		(380,440)		0		(378,857)		0		(427,634.78)		.00
<b>Total Expenditures</b>		<b>176.91</b>	<b>31,640,346</b>	<b>245.31</b>	<b>38,475,000</b>	<b>192.20</b>	<b>36,376,880</b>	<b>220.21</b>	<b>40,544,597</b>	<b>195.92</b>	<b>31,855,213.99</b>	<b>218.80</b>	<b>29,759,619.00</b>
Transfers (IN) or OUT			2,467,228		(360,000)		3,247,139		3,655,403		6,132,847.08		4,989,905.00
<b>Ending Balance</b>			<b>20,498,546.00</b>		<b>.00</b>		<b>24,693,265.00</b>		<b>.00</b>		<b>33,664,370.39</b>		<b>.00</b>

Run on: 09/12/2024

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

### Budget Unit 253 - Corrine Wolfe Law Center

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		165,100		165,100		165,100
Beginning Balance			94,325		163,406		163,406
<b>Total Available</b>			<b>259,425</b>		<b>328,506</b>		<b>328,506</b>
Expenditures	Administrative Professional	.31	35,362	.68	35,362	.63	71,054
	Other Salaries	.56	99,569	.10	99,569	.11	7,728
	Student Salaries	.18	4,680	.06	4,680	.05	1,397
	Support Staff Salary		0	.37	0	.41	19,185
	Accrued Annual Leave		0		0		(196)
	Fica		10,322		10,322		6,720
	Group Insurance		17,150		17,150		6,656
	Other Staff Benefits		4,627		4,627		3,249
	Retirement		21,829		21,829		16,378
	Unemployment Compensation		94		94		68
	Workers Compensation		154		154		124
	Contract Services		850		850		4,482
	Supplies_Expense		25,463		24,363		7,733
	Travel		0		1,100		3,977
<b>Total Expenditures</b>		<b>1.05</b>	<b>220,100</b>	<b>1.21</b>	<b>220,100</b>	<b>1.20</b>	<b>148,555</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>39,325</b>		<b>108,406</b>		<b>179,950</b>

Run on: 09/12/2024



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

### Budget Unit 254 - Mock Trials

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		311,600		311,600		311,600
Beginning Balance			0		0		0
<b>Total Available</b>			<b>311,600</b>		<b>311,600</b>		<b>311,600</b>
Expenditures	Contract Services		306,995		306,995		306,995
	Supplies_Expense		4,605		4,605		4,605
Total Expenditures			311,600		311,600		311,600
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 257 - Judicial Selection

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		52,300		52,300		52,300
Beginning Balance			(839)		3,888		3,888
<b>Total Available</b>			<b>51,461</b>		<b>56,188</b>		<b>56,188</b>
Expenditures	Faculty Salaries	.07	17,776	.07	17,776	.07	18,447
	Support Staff Salary	.19	11,245	.19	11,245	.19	11,245
	Accrued Annual Leave		6		6		643
	Fica		2,220		2,220		1,777
	Group Insurance		3,458		3,458		1,754
	Other Staff Benefits		431		431		1,069
	Retirement		5,267		5,267		5,389
	Unemployment Compensation		20		20		21
	Workers Compensation		32		32		35
	Supplies_Expense		6,947		6,947		5,162
	Travel		4,898		4,898		4,898
<b>Total Expenditures</b>		.26	52,300	.26	52,300	.26	50,440
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-839</b>		<b>3,888</b>		<b>5,747</b>

Run on: 09/12/2024

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

### Budget Unit 268 - Spanish Resource Center

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		41,100		41,100		41,100
Beginning Balance			(76,597)		(76,972)		(76,972)
<b>Total Available</b>			<b>-35,497</b>		<b>-35,872</b>		<b>-35,872</b>
Expenditures	Support Staff Salary	.50	21,114	.53	21,114	.55	21,115
	Accrued Annual Leave		0		0		187
	Fica		1,615		1,615		1,446
	Group Insurance		3,011		3,011		12,638
	Other Staff Benefits		813		813		760
	Retirement		3,832		3,832		3,832
	Unemployment Compensation		15		15		15
	Workers Compensation		23		23		32
	Supplies_Expense		10,677		10,677		2,962
<b>Total Expenditures</b>		<b>.50</b>	<b>41,100</b>	<b>.53</b>	<b>41,100</b>	<b>.55</b>	<b>42,987</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-76,597</b>		<b>-76,972</b>		<b>-78,859</b>

Run on: 09/12/2024

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

### Budget Unit 270 - Substance Abuse

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		71,800		71,800		71,800
Beginning Balance			74,668		88,954		88,954
<b>Total Available</b>			<b>146,468</b>		<b>160,754</b>		<b>160,754</b>
Expenditures	Administrative Professional	.55	32,971	.55	32,971	.55	31,105
	Faculty Salaries	.71	18,500	.03	18,500	.03	5,735
	Accrued Annual Leave		0		0		(888)
	Fica		3,938		3,938		2,738
	Group Insurance		4,702		4,702		4,104
	Other Staff Benefits		1,269		1,269		1,120
	Retirement		5,984		5,984		5,989
	Unemployment Compensation		36		36		26
	Workers Compensation		57		57		48
	Supplies_Expense		5,946		5,946		250
<b>Total Expenditures</b>		<b>1.26</b>	<b>73,403</b>	<b>.58</b>	<b>73,403</b>	<b>.58</b>	<b>50,227</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>73,065</b>		<b>87,351</b>		<b>110,527</b>

Run on: 09/12/2024

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

### Budget Unit 272 - KNME-TV

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,087,900		1,087,900		1,087,900
	Private Gifts Grants and Contracts		5,287,210		5,345,441		5,723,522
	Sales and Services		278,600		278,893		317,181
	Other Sources		470,735		634,265		555,018
<b>Total Revenues</b>			<b>7,124,445</b>		<b>7,346,499</b>		<b>7,683,621</b>
Beginning Balance			2,819,158		3,728,798		3,728,798
<b>Total Available</b>			<b>9,943,603</b>		<b>11,075,297</b>		<b>11,412,419</b>
Expenditures	Administrative Professional	27.68	2,194,832	26.15	2,191,227	25.99	2,092,519
	Other Salaries	1.44	284,890	.10	22,607	.11	5,056
	State Workstudy Salaries		0	.15	1,146	.14	3,590
	Student Salaries	5.87	88,800	3.66	119,522	3.71	92,932
	Support Staff Salary	6.00	300,509	4.64	240,162	4.73	244,646
	Technician Salary	17.00	799,926	16.09	867,224	16.62	842,448
	Accrued Annual Leave		0		0		11,987
	Fica		247,326		233,743		229,493
	Group Insurance		357,395		347,403		344,293
	Other Staff Benefits		129,812		138,617		114,466
	Retirement		590,946		595,407		577,693
	Unemployment Compensation		2,139		2,199		2,222
	Workers Compensation		2,884		4,037		4,050
	Contract Services		727,050		831,150		763,580
	Electricity		35,000		35,000		29,911
	Equipment		20,000		31,176		44,648
	Fuel_Heat_Cool		3,000		3,000		1,969
	Supplies_Expense		1,564,360		1,479,182		1,193,175
	Travel		70,850		97,288		78,810
	Water		1,500		1,600		216
	Internal Service Ctr Internal Sales		(18,000)		(16,417)		(28,396)
<b>Total Expenditures</b>		<b>57.99</b>	<b>7,403,219</b>	<b>50.79</b>	<b>7,225,273</b>	<b>51.30</b>	<b>6,649,308</b>
Transfers (IN) or OUT	Trsfr From Student Aid		(151,927)		(151,927)		(134,980)
	Trsfr To Auxiliaries		30,737		30,737		30,737
	Trsfr To Plant Fund Minor		100,000		500,000		500,000
<b>Total Transfers (IN) or OUT</b>			<b>(21,190)</b>		<b>378,810</b>		<b>395,757</b>
<b>Ending Balance</b>			<b>2,561,574</b>		<b>3,471,214</b>		<b>4,367,356</b>

Run on: 09/12/2024

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

### Budget Unit 277 - College Prep Mentoring LAW

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		0		0		0
Beginning Balance			53,167		58,507		58,507
<b>Total Available</b>			<b>53,167</b>		<b>58,507</b>		<b>58,507</b>
Expenditures	Accrued Annual Leave		0		0		(582)
	Supplies_Expense		0		0		1,597
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>1,015</b>
Transfers (IN) or OUT	Trsfr To Public Service		0		58,257		58,257
<b>Ending Balance</b>			<b>53,167</b>		<b>250</b>		<b>-766</b>

Run on: 09/12/2024

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

### Budget Unit 278 - College Prep Mentoring

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		76,900		76,900		76,900
Beginning Balance			37,779		109,525		109,525
<b>Total Available</b>			<b>114,679</b>		<b>186,425</b>		<b>186,425</b>
Expenditures	Administrative Professional	.25	12,881		12,881		0
	Student Salaries	.40	10,200		10,200		0
	Technician Salary	1.00	44,720	.66	44,720	.77	33,431
	Accrued Annual Leave		0		0		1,558
	Fica		4,388		4,388		2,478
	Group Insurance		8,180		8,180		4,127
	Other Staff Benefits		2,197		2,197		1,204
	Retirement		10,411		10,411		6,068
	Unemployment Compensation		40		40		23
	Workers Compensation		63		63		44
	Supplies_Expense		8,859		8,859		2,965
	Travel		200		200		0
<b>Total Expenditures</b>		<b>1.65</b>	<b>102,139</b>	<b>.66</b>	<b>102,139</b>	<b>.77</b>	<b>51,898</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>12,540</b>		<b>84,286</b>		<b>134,528</b>

Run on: 09/12/2024

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

### Budget Unit 285 - Spanish Colonial Research Center

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		115,800		115,800		115,800
Beginning Balance			15,149		14,055		14,055
<b>Total Available</b>			<b>130,949</b>		<b>129,855</b>		<b>129,855</b>
Expenditures	GA TA RA PA Salary	.28	9,500		9,500		0
	Other Salaries	1.21	31,484	.15	45,539	.17	11,478
	Student Salaries		0	.46	0	.41	13,440
	Support Staff Salary		2,772		2,772		0
	Technician Salary	1.00	46,203	1.00	46,203	1.00	54,076
	Accrued Annual Leave		0		0		469
	Fica		6,155		6,155		4,086
	Group Insurance		6,984		6,984		5,389
	Other Staff Benefits		1,880		1,880		1,947
	Retirement		8,889		8,889		10,033
	Unemployment Compensation		56		56		46
	Workers Compensation		89		89		103
	Contract Services		0		0		1,489
	Equipment		0		0		1,110
	Supplies_Expense		1,788		1,788		2,317
<b>Total Expenditures</b>		<b>2.49</b>	<b>115,800</b>	<b>1.61</b>	<b>129,855</b>	<b>1.58</b>	<b>105,983</b>
Transfers (IN) or OUT	Trsfr To Research		0		0		4,000
<b>Ending Balance</b>			<b>15,149</b>		<b>0</b>		<b>19,872</b>

Run on: 09/12/2024



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

### Budget Unit 287 - Census Data

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		390,100		390,100		390,100
	Beginning Balance		69,289		140,340		125,010
	<b>Total Available</b>		<b>459,389</b>		<b>530,440</b>		<b>515,110</b>
Expenditures	Administrative Professional	3.20	310,696	2.68	310,696	2.89	278,778
	Other Salaries		(124,528)		(124,528)		0
	State Workstudy Salaries		0		0		288
	Student Salaries		0	.11	0	.17	5,765
	Accrued Annual Leave		74		74		1,784
	Fica		28,473		28,473		20,124
	Group Insurance		48,347		48,347		20,430
	Other Staff Benefits		15,856		15,856		10,068
	Retirement		63,831		63,831		50,550
	Unemployment Compensation		260		260		195
	Workers Compensation		335		335		341
	Contract Services		3,750		3,750		0
	Equipment		0		0		1,964
	Supplies Expense		38,206		38,206		6,283
	Travel		4,800		4,800		7,077
	<b>Total Expenditures</b>	<b>3.20</b>	<b>390,100</b>	<b>2.79</b>	<b>390,100</b>	<b>3.06</b>	<b>403,647</b>
	Transfers (IN) or OUT		0		0		0
	<b>Ending Balance</b>		<b>69,289</b>		<b>140,340</b>		<b>111,465</b>

Run on: 09/12/2024

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

### Budget Unit 304 - Family Development

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		547,800		547,800		547,800
Beginning Balance			178,779		280,408		280,408
<b>Total Available</b>			<b>726,579</b>		<b>828,208</b>		<b>828,208</b>
Expenditures	Administrative Professional	10.24	642,902	6.07	642,902	5.52	355,469
	Federal Workstudy Salaries	.12	3,200	.06	3,200	.06	2,572
	Other Salaries		(340,631)		(340,631)		0
	Support Staff Salary	1.00	50,966	.75	50,966	.63	34,322
	Accrued Annual Leave		0		0		11,007
	Fica		18,216		18,216		27,776
	Group Insurance		30,932		30,932		37,857
	Other Staff Benefits		10,144		10,144		14,032
	Retirement		40,838		40,838		70,747
	Unemployment Compensation		167		167		273
	Workers Compensation		214		214		484
	Contract Services		25,000		25,000		3,559
	Electricity		850		850		1,041
	Equipment		2,000		2,000		0
	Fuel_Heat_Cool		1,600		1,600		737
	Sewer_Other		500		500		275
	Supplies_Expense		53,382		53,382		57,025
	Travel		7,520		7,520		2,049
<b>Total Expenditures</b>		<b>11.36</b>	<b>547,800</b>	<b>6.88</b>	<b>547,800</b>	<b>6.21</b>	<b>619,225</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>178,779</b>		<b>280,408</b>		<b>208,984</b>

Run on: 09/12/2024

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

### Budget Unit 335 - NM Historical Review

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		45,200		45,200		45,200
	Private Gifts Grants and Contracts		0		0		1,520
	Sales and Services		21,500		21,500		19,122
<b>Total Revenues</b>			<b>66,700</b>		<b>66,700</b>		<b>65,842</b>
Beginning Balance			(6,540)		21,222		21,222
<b>Total Available</b>			<b>60,160</b>		<b>87,922</b>		<b>87,064</b>
Expenditures	Faculty Salaries	.38	33,492	.32	33,492	.30	34,275
	Accrued Annual Leave		6		6		0
	Fica		1,797		1,797		2,332
	Group Insurance		2,114		2,114		5,524
	Other Staff Benefits		900		900		1,228
	Retirement		4,264		4,264		6,221
	Unemployment Compensation		16		16		24
	Workers Compensation		26		26		41
	Contract Services		200		200		0
	Equipment		400		400		0
	Supplies_Expense		20,985		51,984		21,216
	Travel		2,500		2,500		111
<b>Total Expenditures</b>		<b>.38</b>	<b>66,700</b>	<b>.32</b>	<b>97,699</b>	<b>.30</b>	<b>70,972</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-6,540</b>		<b>-9,777</b>		<b>16,093</b>

Run on: 09/12/2024

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

### Budget Unit 337 - Wildlife Law

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		95,300		95,300		95,300
Beginning Balance			20,925		24,197		24,197
<b>Total Available</b>			<b>116,225</b>		<b>119,497</b>		<b>119,497</b>
Expenditures	Administrative Professional	.95	66,688	.84	66,688	.89	60,968
	Other Salaries	.14	6,129	.02	6,129	.02	1,325
	Support Staff Salary		0	.10	0	.10	4,915
	Accrued Annual Leave		0		0		(764)
	Fica		5,570		5,570		4,767
	Group Insurance		9,860		9,860		11,380
	Other Staff Benefits		2,656		2,656		2,372
	Retirement		12,550		12,550		11,958
	Unemployment Compensation		51		51		47
	Workers Compensation		80		80		89
	Contract Services		0		0		745
	Supplies_Expense		5,516		5,516		6,041
	Travel		0		0		3,675
<b>Total Expenditures</b>		<b>1.09</b>	<b>109,100</b>	<b>.96</b>	<b>109,100</b>	<b>1.01</b>	<b>107,518</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>7,125</b>		<b>10,397</b>		<b>11,980</b>

Run on: 09/12/2024

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

### Budget Unit 343 - SW Indian Law Clinic

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		205,200		205,200		205,200
Beginning Balance			53,768		49,933		49,933
<b>Total Available</b>			<b>258,968</b>		<b>255,133</b>		<b>255,133</b>
Expenditures	Faculty Salaries	1.00	141,977	1.07	141,977	1.00	142,681
	Accrued Annual Leave		28		28		0
	Fica		10,861		10,861		10,038
	Group Insurance		19,895		19,895		17,163
	Other Staff Benefits		5,469		5,469		5,137
	Retirement		25,695		25,695		25,897
	Unemployment Compensation		99		99		100
	Workers Compensation		155		155		164
	Supplies_Expense		1,021		1,021		2,302
	Travel		0		0		779
<b>Total Expenditures</b>		<b>1.00</b>	<b>205,200</b>	<b>1.07</b>	<b>205,200</b>	<b>1.00</b>	<b>204,261</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>53,768</b>		<b>49,933</b>		<b>50,874</b>

Run on: 09/12/2024

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		361,384		361,384		566,838
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		5,576,771		7,516,590		13,306,828
	Sales and Services		4,156,560		4,657,919		5,635,894
	Other Sources		3,205,410		3,239,482		3,401,833
	Federal Appropriations		43,208		43,208		41,635
<b>Total Revenues</b>			<b>13,343,333</b>		<b>15,818,583</b>		<b>22,953,028</b>
Beginning Balance			19,663,213		23,924,587		23,924,587
<b>Total Available</b>			<b>33,006,546</b>		<b>39,743,170</b>		<b>46,877,615</b>
Expenditures	Administrative Professional	26.79	1,732,067	26.62	2,239,008	26.06	2,230,281
	Faculty Salaries	4.27	341,333	4.65	499,928	5.24	635,357
	Federal Workstudy Salaries	.54	13,750	.57	13,750	.62	19,957
	GA TA RA PA Salary	1.53	52,820	13.45	365,646	12.51	738,977
	Other Salaries	4.24	448,015	2.61	131,915	3.23	154,388
	State Workstudy Salaries	.20	5,150	.26	5,150	.29	9,018
	Student Salaries	9.57	248,577	11.45	330,888	12.31	382,534
	Support Staff Salary	5.65	276,198	6.37	321,198	6.62	295,461
	Technician Salary	16.93	748,411	11.31	782,038	12.28	587,607
	Accrued Annual Leave		154		154		12,260
	FB On Accrued Annual Leave		0		0		(12,455)
	Fica		171,482		165,067		262,311
	Group Insurance		243,255		271,910		456,520
	Other Staff Benefits		596,631		619,475		99,900
	Retirement		304,461		324,047		567,439
	Tuition Waivers		42,000		25,628		26,761
	Unemployment Compensation		3,460		3,597		2,726
	Workers Compensation		3,772		4,473		7,598
	Charge Inst. Support		84,230		84,230		84,230
	Contract Services		1,180,799		1,630,991		1,478,434
	Cost of Good Sold		1,275,549		1,275,232		1,124,281
	Electricity		15,000		15,000		7,261
	Equipment		437,230		788,915		484,621
	Fuel_Heat_Cool		1,100		1,100		2,301
	Library Acquisition		1,939		1,939		731
	Officials Expense 63T3		10,000		10,000		27,954
	Services		0		0		1,033
	Sewer_Other		7,000		7,000		10,435
	Student Awards and Aid		1,302,599		2,107,784		1,750,611
	Supplies_Expense		5,583,293		7,936,893		4,931,678
	Travel		431,800		585,973		766,503
	Travel-Group		96,805		113,005		913,621
	Travel-Recruiting		24,000		24,000		6,201
	Water		0		0		434
	Internal Service Ctr Internal Sales		(362,440)		(362,440)		(399,239)
<b>Total Expenditures</b>		<b>69.72</b>	<b>15,320,440</b>	<b>77.29</b>	<b>20,323,494</b>	<b>79.16</b>	<b>17,667,730</b>
Transfers (IN) or OUT	Trsfr From Athletics		(428,710)		(375,000)		(375,000)
	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(369,388)		(995,592)		(994,808)
	Trsfr From Internal Services		0		(11,486)		(11,486)
	Trsfr From Plant Fund Minor		0		(39,758)		(39,759)
	Trsfr From Public Service		0		0		0
	Trsfr From Research		(280,050)		(329,171)		(336,887)

Run on: 09/12/2024

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Student Aid		(300,070)		(318,070)		(313,514)
	Trsfr From Student Social Cultural		(55,547)		(101,877)		(46,330)
	Trsfr To Athletics		322,218		322,218		322,218
	Trsfr To Auxiliaries		17,000		27,000		27,000
	Trsfr To Debt Service		177,782		177,782		177,782
	Trsfr To Endowments		0		0		86,065
	Trsfr To I G		905,183		1,035,222		866,822
	Trsfr To Plant Fund Major		0		0		2,850,000
	Trsfr To Plant Fund Minor		0		778,784		778,783
	Trsfr To Public Service		0		0		21,072
	Trsfr To Research		0		116,070		138,926
	Trsfr To Student Aid		0		0		0
	Trsfr To Student Social Cultural		0		1,000		1,000
Total Transfers (IN) or OUT			(11,582)		287,122		3,151,884
<b>Ending Balance</b>			<b>17,697,688</b>		<b>19,132,554</b>		<b>26,058,004</b>

Run on: 09/12/2024

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

### Budget Unit 455 - Mentoring Institute

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,800		100,800		100,800
Beginning Balance			325		791		791
<b>Total Available</b>			<b>101,125</b>		<b>101,591</b>		<b>101,591</b>
Expenditures	Administrative Professional	.57	58,284	.61	64,043	.63	64,834
	Accrued Annual Leave		0		0		(1,340)
	Fica		4,034		4,537		4,534
	Group Insurance		10,586		11,791		11,791
	Other Staff Benefits		2,517		2,334		2,334
	Retirement		10,135		11,767		11,767
	Unemployment Compensation		41		46		45
	Workers Compensation		61		74		77
	Equipment		0		5,398		5,398
	Supplies_Expense		15,142		810		551
<b>Total Expenditures</b>		<b>.57</b>	<b>100,800</b>	<b>.61</b>	<b>100,800</b>	<b>.63</b>	<b>99,991</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>325</b>		<b>791</b>		<b>1,600</b>

Run on: 09/12/2024



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

### Budget Unit 474 - Land Grant Studies

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		127,400		127,400		127,400
Beginning Balance			24,522		152,424		152,424
<b>Total Available</b>			<b>151,922</b>		<b>279,824</b>		<b>279,824</b>
Expenditures	Administrative Professional	1.10	72,955	1.10	72,955	1.03	68,048
	GA TA RA PA Salary	.44	15,300		15,300		0
	Other Salaries		7,020		7,020		0
	Accrued Annual Leave		14		14		2,793
	Fica		5,581		5,581		5,434
	Group Insurance		10,403		10,403		1,978
	Other Staff Benefits		2,794		2,794		2,450
	Retirement		13,241		13,241		12,351
	Unemployment Compensation		51		51		48
	Workers Compensation		150		150		83
	Contract Services		7,500		7,500		6,000
	Equipment		3,000		3,000		0
	Supplies_Expense		47,731		47,731		1,814
	Travel		7,000		7,000		0
<b>Total Expenditures</b>		<b>1.54</b>	<b>192,740</b>	<b>1.10</b>	<b>192,740</b>	<b>1.03</b>	<b>100,999</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-40,818</b>		<b>87,084</b>		<b>178,825</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		43,200		43,200		43,200
Beginning Balance			15,196		7,814		7,814
<b>Total Available</b>			<b>58,396</b>		<b>51,014</b>		<b>51,014</b>
Expenditures	Faculty Salaries	.44	14,509	.16	14,509	.12	16,090
	Fica		1,110		1,110		1,217
	Retirement		2,633		2,633		2,920
	Unemployment Compensation		10		10		11
	Workers Compensation		16		16		18
	Contract Services		3,600		3,600		0
	Equipment		4,620		4,620		0
	Supplies_Expense		4,702		4,702		7,830
	Travel		12,000		12,000		20,550
<b>Total Expenditures</b>		.44	43,200	.16	43,200	.12	48,636
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>15,196</b>		<b>7,814</b>		<b>2,377</b>

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

### Budget Unit 574 - UNM Press

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		456,300		456,300		456,300
	State Appropriation Reversion		0		0		(1,193)
<b>Total Revenues</b>			<b>456,300</b>		<b>456,300</b>		<b>455,107</b>
Beginning Balance			0		2,125		2,125
<b>Total Available</b>			<b>456,300</b>		<b>458,425</b>		<b>457,232</b>
Expenditures	Administrative Professional	2.40	146,958	2.19	146,958	2.27	143,631
	Technician Salary	2.00	86,157	2.28	86,157	2.49	110,937
	Accrued Annual Leave		46		46		7,437
	Fica		17,833		17,833		18,610
	Group Insurance		33,242		33,242		34,319
	Other Staff Benefits		8,929		8,929		9,164
	Retirement		42,310		42,310		46,204
	Unemployment Compensation		163		163		177
	Workers Compensation		256		256		325
	Cost of Good Sold		54,240		54,240		74,328
	Supplies_Expense		66,166		67,098		12,004
<b>Total Expenditures</b>		<b>4.40</b>	<b>456,300</b>	<b>4.47</b>	<b>457,232</b>	<b>4.76</b>	<b>457,136</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1,193</b>		<b>94</b>

Run on: 09/12/2024

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

### Budget Unit 578 - Judicial Education Center

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			476,549		654,990		654,990
<b>Total Available</b>			<b>476,549</b>		<b>654,990</b>		<b>654,990</b>
Expenditures							
	Administrative Professional	1.00	125,679	.74	125,679	.55	55,026
	Other Salaries	1.20	31,199	.12	31,199	.13	10,636
	Support Staff Salary		0	.40	0	.30	15,258
	Accrued Annual Leave		0		0		(16,719)
	Fica		12,001		12,001		5,371
	Group Insurance		17,922		17,922		4,573
	Other Staff Benefits		4,839		4,839		2,530
	Retirement		22,811		22,811		10,856
	Unemployment Compensation		110		110		57
	Workers Compensation		173		173		93
	Contract Services		48,500		48,500		33,819
	Supplies_Expense		95,766		95,766		96,022
	Travel		13,500		13,500		5,869
<b>Total Expenditures</b>		<b>2.20</b>	<b>372,500</b>	<b>1.26</b>	<b>372,500</b>	<b>.98</b>	<b>223,391</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>104,049</b>		<b>282,490</b>		<b>431,600</b>

Run on: 09/12/2024

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

### Budget Unit 580 - African American Student Services

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		173,900		173,900		173,900
	Sales and Services		0		0		0
<b>Total Revenues</b>			<b>173,900</b>		<b>173,900</b>		<b>173,900</b>
Beginning Balance			39,974		84,604		84,604
<b>Total Available</b>			<b>213,874</b>		<b>258,504</b>		<b>258,504</b>
Expenditures	GA TA RA PA Salary		0	.18	0	.14	6,033
	Student Salaries	.42	11,000	.55	11,000	.78	24,390
	Support Staff Salary	.95	47,409	.93	47,409	.95	47,409
	Accrued Annual Leave		10		10		1,661
	Fica		3,627		3,627		4,269
	Group Insurance		6,761		6,761		6,326
	Other Staff Benefits		1,814		1,814		1,707
	Retirement		8,605		8,605		8,605
	Unemployment Compensation		33		33		33
	Workers Compensation		64		64		94
	Contract Services		0		0		5,013
	Student Awards and Aid		48,600		48,600		26,412
	Supplies_Expense		33,477		20,821		30,856
	Travel		12,500		12,500		8,377
<b>Total Expenditures</b>		<b>1.37</b>	<b>173,900</b>	<b>1.66</b>	<b>161,244</b>	<b>1.87</b>	<b>171,185</b>
Transfers (IN) or OUT	Trsfr To I G		0		12,656		12,655
<b>Ending Balance</b>			<b>39,974</b>		<b>84,604</b>		<b>74,665</b>

Run on: 09/12/2024

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

### Budget Unit 581 - Africana Studies

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		292,700		292,700		292,700
Beginning Balance			147,213		183,456		183,456
<b>Total Available</b>			<b>439,913</b>		<b>476,156</b>		<b>476,156</b>
Expenditures	Administrative Professional	1.00	55,120	1.00	55,120	1.00	55,120
	Faculty Salaries	2.22	183,771	2.40	221,333	2.62	220,862
	Other Salaries		0	.89	27,500	.83	50,417
	Accrued Annual Leave		0		0		2,241
	Fica		18,275		20,000		22,602
	Group Insurance		24,400		37,800		47,190
	Other Staff Benefits		9,150		10,000		8,864
	Retirement		43,359		44,400		49,916
	Unemployment Compensation		167		200		223
	Workers Compensation		263		400		389
	Contract Services		0		1,781		1,781
	Equipment		0		3,199		3,199
	Student Awards and Aid		0		7,500		17,500
	Supplies Expense		0		7,589		8,957
	Travel		0		3,341		4,205
<b>Total Expenditures</b>		<b>3.22</b>	<b>334,505</b>	<b>4.29</b>	<b>440,163</b>	<b>4.45</b>	<b>493,466</b>
Transfers (IN) or OUT	Trsfr To Plant Fund Minor		0		7,941		7,941
<b>Ending Balance</b>			<b>105,408</b>		<b>28,052</b>		<b>-25,250</b>

Run on: 09/12/2024

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

### Budget Unit 582 - Native American Studies

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		258,400		258,400		258,400
Beginning Balance			49,696		56,881		56,881
<b>Total Available</b>			<b>308,096</b>		<b>315,281</b>		<b>315,281</b>
Expenditures	Faculty Salaries		0	.92	71,501	.80	71,500
	GA TA RA PA Salary		0		0	.03	824
	Other Salaries		77,000		0		0
	Fica		5,891		5,991		4,962
	Group Insurance		6,930		6,930		2,250
	Other Staff Benefits		2,949		2,949		1,518
	Retirement		13,976		15,976		12,977
	Unemployment Compensation		54		64		47
	Workers Compensation		85		95		80
	Contract Services		0		0		28
	Student Awards and Aid		133,615		133,611		90,000
	Supplies_Expense		9,700		13,045		8,983
	Travel		8,200		8,238		38
<b>Total Expenditures</b>			<b>258,400</b>	<b>.92</b>	<b>258,400</b>	<b>.83</b>	<b>193,207</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>49,696</b>		<b>56,881</b>		<b>122,074</b>

Run on: 09/12/2024

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

### Budget Unit 583 - Chicano & Chicana Studies

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		600,900		600,900		600,900
	State Appropriation Reversion		0		0		(18,271)
<b>Total Revenues</b>			<b>600,900</b>		<b>600,900</b>		<b>582,629</b>
Beginning Balance			1,822		18,467		18,467
<b>Total Available</b>			<b>602,722</b>		<b>619,367</b>		<b>601,096</b>
Expenditures	Faculty Salaries		0	.66	25,173	.77	59,015
	GA TA RA PA Salary		0	11.37	175,982	10.48	361,224
	Other Salaries		77,000		77,000		0
	Support Staff Salary	.13	7,158	.88	40,388	.96	40,633
	Technician Salary	1.00	38,341	.97	38,341	1.00	38,489
	Accrued Annual Leave		0		0		3,143
	Fica		9,371		9,371		9,318
	Group Insurance		13,418		72,200		90,394
	Other Staff Benefits		4,692		4,692		4,117
	Retirement		22,234		22,234		20,503
	Unemployment Compensation		86		86		97
	Workers Compensation		135		1,000		1,154
	Student Awards and Aid		100,000		109,272		9,272
	Supplies_Expense		328,465		25,161		3,187
	Travel		0		0		0
<b>Total Expenditures</b>		<b>1.13</b>	<b>600,900</b>	<b>13.88</b>	<b>600,900</b>	<b>13.21</b>	<b>640,546</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>1,822</b>		<b>18,467</b>		<b>-39,451</b>

Run on: 09/12/2024



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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			86		(13,434)		(13,434)
<b>Total Available</b>			<b>86</b>		<b>-13,434</b>		<b>-13,434</b>
Expenditures	Administrative Professional		0	.01	0	.01	(9,948)
	Accrued Annual Leave		0		0		(5,337)
	Fica		0		0		(735)
	Group Insurance		0		0		(537)
	Other Staff Benefits		0		0		(427)
	Retirement		0		0		(1,701)
	Unemployment Compensation		0		0		(7)
	Workers Compensation		0		0		(12)
	Supplies_Expense		0		0		(94)
<b>Total Expenditures</b>			<b>0</b>	<b>.01</b>	<b>0</b>	<b>.01</b>	<b>(18,798)</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>86</b>		<b>-13,434</b>		<b>5,363</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			94,415		93,887		93,887
<b>Total Available</b>			<b>94,415</b>		<b>93,887</b>		<b>93,887</b>
Expenditures	Faculty Salaries		0		0	.37	25,100
	Support Staff Salary		0	.31	0	.23	10,603
	Fica		0		0		2,340
	Group Insurance		0		0		5,588
	Other Staff Benefits		0		0		1,159
	Retirement		0		0		6,480
	Unemployment Compensation		0		0		23
	Workers Compensation		0		0		39
	Equipment		0		0		431
	Supplies_Expense		0		0		10,293
	Travel		0		0		2,507
<b>Total Expenditures</b>			<b>0</b>	<b>.31</b>	<b>0</b>	<b>.60</b>	<b>64,563</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>94,415</b>		<b>93,887</b>		<b>29,323</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		557,914		557,914
<b>Total Available</b>			<b>0</b>		<b>557,914</b>		<b>557,914</b>
Expenditures	Administrative Professional	.35	35,788	.33	35,788	.33	33,269
	Faculty Salaries	1.77	46,000		46,000		0
	Student Salaries		0	.06	0	.05	1,707
	Accrued Annual Leave		0		0		(1,288)
	Fica		6,116		6,116		2,327
	Group Insurance		6,500		6,500		6,050
	Other Staff Benefits		1,546		1,546		1,198
	Retirement		6,224		6,224		6,038
	Unemployment Compensation		25		25		23
	Workers Compensation		38		38		42
	Contract Services		450,500		450,500		0
	Cost of Good Sold		0		0		9,170
	Supplies_Expense		7,263		5,177		247
<b>Total Expenditures</b>		<b>2.12</b>	<b>560,000</b>	<b>.39</b>	<b>557,914</b>	<b>.38</b>	<b>58,783</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>-560,000</b>		<b>0</b>		<b>499,131</b>

Run on: 09/12/2024

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

### Budget Unit 591 - Natural Heritage NM Database

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		51,600		51,600		51,600
	State Appropriation Reversion		0		0		(364)
<b>Total Revenues</b>			<b>51,600</b>		<b>51,600</b>		<b>51,236</b>
Beginning Balance			364		421		421
<b>Total Available</b>			<b>51,964</b>		<b>52,021</b>		<b>51,657</b>
Expenditures	Administrative Professional	.14	9,695	.05	9,695	.10	7,162
	Faculty Salaries	.03	4,838	.01	4,838	.05	6,764
	Other Salaries		1,000	.03	1,000	.02	955
	Technician Salary		0		0	.02	900
	Fica		1,109		1,109		1,152
	Group Insurance		1,699		1,699		1,249
	Other Staff Benefits		647		647		534
	Retirement		2,635		2,635		2,864
	Unemployment Compensation		11		11		11
	Workers Compensation		21		21		21
	Contract Services		28,840		28,840		28,840
	Supplies_Expense		939		939		947
	Travel		166		166		0
<b>Total Expenditures</b>		<b>.17</b>	<b>51,600</b>	<b>.09</b>	<b>51,600</b>	<b>.19</b>	<b>51,399</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>364</b>		<b>421</b>		<b>259</b>

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

### Budget Unit 592 - Economics Department Research

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		0		0		0
Beginning Balance			(64)		1,853		1,853
<b>Total Available</b>			<b>-64</b>		<b>1,853</b>		<b>1,853</b>
Expenditures	Tuition Waivers		0		0		0
	Supplies_Expense		0		24		0
<b>Total Expenditures</b>			<b>0</b>		<b>24</b>		<b>0</b>
Transfers (IN) or OUT	Trsfr From I G		0		(24)		(24)
	Trsfr To Research		0		1,877		1,877
<b>Total Transfers (IN) or OUT</b>			<b>0</b>		<b>1,853</b>		<b>1,853</b>
<b>Ending Balance</b>			<b>-64</b>		<b>-24</b>		<b>0</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(10,600)
Beginning Balance			10,600		2,527		2,527
<b>Total Available</b>			<b>10,600</b>		<b>2,527</b>		<b>-8,073</b>
Expenditures	GA TA RA PA Salary		0		0		(6,014)
	Group Insurance		0		0		(2,053)
	Workers Compensation		0		0		(5)
	Cost of Good Sold		0		0		40
	Supplies_Expense		0		0		(40)
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>(8,072)</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>10,600</b>		<b>2,527</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 600 - NM Teacher Pipeline

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
	Sales and Services		0		0		(21,395)
<b>Total Revenues</b>			<b>100,000</b>		<b>100,000</b>		<b>78,605</b>
Beginning Balance			0		70,383		70,383
<b>Total Available</b>			<b>100,000</b>		<b>170,383</b>		<b>148,988</b>
Expenditures	Faculty Salaries		0	.06	0	.04	20,000
	Support Staff Salary		0		0	.02	740
	Accrued Annual Leave		0		0		26
	Fica		0		0		1,582
	Other Staff Benefits		0		0		27
	Retirement		0		0		3,689
	Unemployment Compensation		0		0		14
	Workers Compensation		0		0		22
	Student Awards and Aid		0		0		12,140
	Supplies Expense		100,000		100,000		17,342
	Travel		0		0		2,646
<b>Total Expenditures</b>			<b>100,000</b>	<b>.06</b>	<b>100,000</b>	<b>.06</b>	<b>58,228</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>70,383</b>		<b>90,760</b>

Run on: 09/12/2024

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

### Budget Unit 601 - Tribal Education Initiatives

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,050,000		1,050,000		1,050,000
Beginning Balance			0		616,545		616,545
<b>Total Available</b>			<b>1,050,000</b>		<b>1,666,545</b>		<b>1,666,545</b>
Expenditures	Administrative Professional	1.00	56,533	1.00	56,533	1.24	71,375
	Faculty Salaries		0	.27	0	.52	45,363
	GA TA RA PA Salary	1.01	35,000	2.74	35,000	2.66	131,754
	Other Salaries		25,000		25,000		0
	State Workstudy Salaries		0		0		0
	Student Salaries		0	.64	0	.74	27,954
	Support Staff Salary	2.00	53,082	1.07	53,082	1.07	43,526
	Accrued Annual Leave		0		0		2,283
	Fica		10,298		10,298		12,842
	Group Insurance		26,516		26,516		24,057
	Other Staff Benefits		5,198		5,198		4,051
	Retirement		24,433		24,433		29,088
	Tuition Waivers		18,000		18,000		21,941
	Unemployment Compensation		95		95		113
	Workers Compensation		186		186		358
	Contract Services		115,700		115,700		139,170
	Equipment		8,900		8,900		9,347
	Student Awards and Aid		0		0		200
	Supplies_Expense		649,959		649,459		135,631
	Travel		21,100		21,100		39,045
<b>Total Expenditures</b>		<b>4.01</b>	<b>1,050,000</b>	<b>5.72</b>	<b>1,049,500</b>	<b>6.23</b>	<b>738,098</b>
Transfers (IN) or OUT	Trsfr To I G		0		500		500
<b>Ending Balance</b>			<b>0</b>		<b>616,545</b>		<b>927,947</b>

Run on: 09/12/2024



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

### Budget Unit 602 - State Appropriations Various

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		2,725,000		2,500,000		2,500,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>2,725,000</b>		<b>2,500,000</b>		<b>2,500,000</b>
Expenditures	Supplies_Expense		225,000		0		0
Transfers (IN) or OUT	Trsfr To Endowments		2,500,000		2,500,000		2,500,000
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 605 - BBER Legislative Compensation Study

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		(110)		11,335
<b>Total Available</b>			<b>0</b>		<b>-110</b>		<b>11,335</b>
Expenditures	Administrative Professional		0		0		8,336
	Fica		0		0		629
	Group Insurance		0		0		216
	Other Staff Benefits		0		0		355
	Retirement		0		0		1,430
	Unemployment Compensation		0		0		6
	Workers Compensation		0		0		9
	Supplies_Expense		0		0		55
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>11,036</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>-110</b>		<b>300</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(48)
Beginning Balance			0		48		3,933
<b>Total Available</b>			<b>0</b>		<b>48</b>		<b>3,885</b>
Expenditures	Administrative Professional		0		0		2,871
	Fica		0		0		212
	Group Insurance		0		0		163
	Other Staff Benefits		0		0		122
	Retirement		0		0		492
	Unemployment Compensation		0		0		2
	Workers Compensation		0		0		4
	Supplies_Expense		0		0		19
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>3,885</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>48</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 607 - HS Mock Trials - UNM Law

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		0
Beginning Balance			0		0		0
<b>Total Available</b>			<b>0</b>		<b>0</b>		<b>0</b>
Expenditures	Contract Services		0		0		0
	Supplies_Expense		0		0		0
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>0</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 608 - Border Justice Initiative

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		180,000		180,000		180,000
Beginning Balance			0		(1,669)		(1,669)
<b>Total Available</b>			<b>180,000</b>		<b>178,331</b>		<b>178,331</b>
Expenditures	Administrative Professional		0	.89	0	.79	50,892
	Faculty Salaries	1.00	63,600	1.78	63,600	1.41	89,384
	Student Salaries		0		0	.05	1,227
	Accrued Annual Leave		0		0		1,877
	Fica		4,865		4,865		10,325
	Group Insurance		9,069		9,069		11,952
	Other Staff Benefits		0		0		1,832
	Retirement		0		0		9,237
	Unemployment Compensation		45		45		98
	Workers Compensation		70		70		182
	Services		0		0		950
	Supplies_Expense		87,351		87,351		5,979
	Travel		15,000		15,000		17,122
<b>Total Expenditures</b>		<b>1.00</b>	<b>180,000</b>	<b>2.67</b>	<b>180,000</b>	<b>2.25</b>	<b>201,057</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>-1,669</b>		<b>-22,726</b>

Run on: 09/12/2024

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

### Budget Unit 609 - El Centro

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(3,400)
Beginning Balance			0		3,400		3,400
<b>Total Available</b>			<b>0</b>		<b>3,400</b>		<b>0</b>
Expenditures	Contract Services		0		0		0
	Student Awards and Aid		0		0		0
	Supplies_Expense		0		0		0
Total Expenditures			0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>3,400</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 613 - Wild Friends Program

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		75,000		75,000		75,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
Expenditures	Administrative Professional	.73	48,483	.67	48,483	.64	42,480
	Accrued Annual Leave		0		0		3,420
	Fica		3,709		3,709		3,039
	Group Insurance		6,915		6,915		8,224
	Other Staff Benefits		1,873		1,873		1,529
	Retirement		8,801		8,801		7,710
	Unemployment Compensation		34		34		30
	Workers Compensation		53		53		54
	Supplies_Expense		912		912		398
	Travel		4,220		4,220		4,382
<b>Total Expenditures</b>		.73	75,000	.67	75,000	.64	71,266
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>3,732</b>

Run on: 09/12/2024

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

### Budget Unit 614 - Education Abroad for Ethnic Study Students

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(1)
Beginning Balance			0		1		1
<b>Total Available</b>			<b>0</b>		<b>1</b>		<b>0</b>
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>1</b>		<b>0</b>

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriation Reversion		0		0		(14,515)
Beginning Balance			0		14,515		14,515
<b>Total Available</b>			<b>0</b>		<b>14,515</b>		<b>0</b>
Expenditures	GA TA RA PA Salary		0		0		(833)
	Workers Compensation		0		0		(1)
	Contract Services		0		0		0
	Equipment		0		0		0
	Student Awards and Aid		0		0		0
	Supplies Expense		0		0		(4)
	Travel		0		0		0
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>(838)</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>14,515</b>		<b>838</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		130,000		130,000		130,000
Beginning Balance			0		(8,690)		(8,690)
<b>Total Available</b>			<b>130,000</b>		<b>121,310</b>		<b>121,310</b>
Expenditures	Administrative Professional	1.27	64,649	.57	64,649	.53	34,126
	Support Staff Salary	.79	30,417	.77	30,417	.80	35,835
	Accrued Annual Leave		0		0		(318)
	Fica		5,954		5,954		5,142
	Group Insurance		9,906		9,906		9,166
	Other Staff Benefits		4,648		4,648		2,518
	Retirement		14,260		14,260		12,698
	Unemployment Compensation		60		60		49
	Workers Compensation		106		106		88
	Supplies_Expense		0		0		497
<b>Total Expenditures</b>		<b>2.06</b>	<b>130,000</b>	<b>1.34</b>	<b>130,000</b>	<b>1.33</b>	<b>99,801</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>-8,690</b>		<b>21,510</b>

Run on: 09/12/2024

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

### Budget Unit 617 - Reserve Officers Training Program

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		50,000		50,000		50,000
	Other Sources		0		0		0
	State Appropriation Reversion		0		0		(8,581)
<b>Total Revenues</b>			<b>50,000</b>		<b>50,000</b>		<b>41,419</b>
Beginning Balance			0		8,581		8,581
<b>Total Available</b>			<b>50,000</b>		<b>58,581</b>		<b>50,001</b>
Expenditures	Contract Services		0		6,500		1,650
	Equipment		0		11,362		5,550
	Supplies_Expense		50,000		20,138		24,162
	Travel		0		2,000		8,232
	Travel-Group		0		10,000		10,395
<b>Total Expenditures</b>			<b>50,000</b>		<b>50,000</b>		<b>49,989</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>8,581</b>		<b>12</b>

Run on: 09/12/2024

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

### Budget Unit 618 - Teacher Education Programs

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		60,000		60,000		60,000
	State Appropriation Reversion		0		0		(57,230)
<b>Total Revenues</b>			<b>60,000</b>		<b>60,000</b>		<b>2,770</b>
Beginning Balance			0		57,230		57,230
<b>Total Available</b>			<b>60,000</b>		<b>117,230</b>		<b>60,000</b>
Expenditures	Faculty Salaries		0		0	.70	47,833
	Fica		0		0		3,124
	Other Staff Benefits		0		0		1,470
	Retirement		0		0		8,682
	Unemployment Compensation		0		0		29
	Workers Compensation		0		0		50
	Supplies_Expense		60,000		60,000		320
	Travel		0		0		916
<b>Total Expenditures</b>			<b>60,000</b>		<b>60,000</b>	<b>.70</b>	<b>62,424</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>57,230</b>		<b>-2,423</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
	State Appropriation Reversion		0		0		0
<b>Total Revenues</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Expenditures	Contract Services		98,522		98,522		98,522
	Supplies_Expense		1,478		1,478		1,478
<b>Total Expenditures</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 624 - School of Public Administration

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Expenditures	Administrative Professional		0	.13	0	.09	6,663
	Faculty Salaries		0	.48	0	.54	55,000
	Fica		0		0		4,425
	Group Insurance		0		0		1,351
	Other Staff Benefits		0		0		2,100
	Retirement		0		0		11,192
	Unemployment Compensation		0		0		41
	Workers Compensation		0		0		75
	Student Awards and Aid		0		0		9,930
	Supplies_Expense		100,000		100,000		599
	Travel		0		0		892
<b>Total Expenditures</b>			<b>100,000</b>	<b>.61</b>	<b>100,000</b>	<b>.63</b>	<b>92,268</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>7,733</b>

Run on: 09/12/2024

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

### Budget Unit 625 - Center of Excellence in Bioscience

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		316,500		316,500		316,500
Beginning Balance			0		0		0
<b>Total Available</b>			<b>316,500</b>		<b>316,500</b>		<b>316,500</b>
Expenditures	Administrative Professional		0	2.00	173,600	2.00	173,601
	Accrued Annual Leave		0		0		975
	Fica		0		0		12,566
	Group Insurance		0		0		12,814
	Other Staff Benefits		0		62,584		6,250
	Retirement		0		0		31,509
	Unemployment Compensation		0		0		121
	Workers Compensation		0		0		209
	Charge Inst. Support		0		13,516		0
	Contract Services		0		0		18,750
	Cost of Good Sold		0		0		(127,761)
	Supplies_Expense		316,500		62,742		51,398
	Travel		0		4,058		1,904
<b>Total Expenditures</b>			<b>316,500</b>	<b>2.00</b>	<b>316,500</b>	<b>2.00</b>	<b>182,336</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>134,164</b>

Run on: 09/12/2024

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

### Budget Unit 627 - African American Student Services (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		80,000		80,000		80,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>80,000</b>		<b>80,000</b>		<b>80,000</b>
Expenditures	GA TA RA PA Salary		0	.34	15,000	.38	16,212
	Student Salaries		0		10,000		0
	Group Insurance		0		0		5,850
	Workers Compensation		0		0		18
	Contract Services		0		5,000		8,284
	Student Awards and Aid		0		5,000		2,050
	Supplies_Expense		80,000		30,000		41,306
	Travel		0		15,000		6,794
<b>Total Expenditures</b>			<b>80,000</b>	<b>.34</b>	<b>80,000</b>	<b>.38</b>	<b>80,514</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-514</b>

Run on: 09/12/2024



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

### Budget Unit 628 - Law School Recruitment & Retention (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		75,000		75,000		75,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
Expenditures	Student Awards and Aid		0		0		74,626
	Supplies_Expense		75,000		75,000		373
<b>Total Expenditures</b>			<b>75,000</b>		<b>75,000</b>		<b>74,999</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>1</b>

Run on: 09/12/2024

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

### Budget Unit 629 - Family Development Program (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		75,000		75,000		75,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
Expenditures	Administrative Professional		0	.42	38,640	.49	34,302
	Accrued Annual Leave		0		0		2,717
	Fica		0		0		2,472
	Group Insurance		0		0		3,055
	Other Staff Benefits		0		14,455		1,235
	Retirement		0		0		6,226
	Unemployment Compensation		0		0		24
	Workers Compensation		0		0		42
	Equipment		0		5,000		1,081
	Supplies_Expense		75,000		13,460		15,781
	Travel		0		3,445		2,999
<b>Total Expenditures</b>			<b>75,000</b>	<b>.42</b>	<b>75,000</b>	<b>.49</b>	<b>69,934</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>5,067</b>

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

### Budget Unit 630 - Open Education Resources Pilot Program (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		100,000		100,000		100,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>100,000</b>		<b>100,000</b>		<b>100,000</b>
Expenditures	Administrative Professional		0		0	.06	4,000
	Faculty Salaries		0	.07	37,305	.41	36,142
	Federal Workstudy Salaries		0		0	.01	475
	GA TA RA PA Salary		0	.20	7,412	.45	18,971
	Other Salaries		0	.04	0	.10	5,000
	Student Salaries		0	.05	0	.11	3,922
	Fica		0		2,854		3,633
	Group Insurance		0		5,644		1,594
	Other Staff Benefits		0		1,429		0
	Retirement		0		6,771		7,203
	Tuition Waivers		0		0		2,314
	Unemployment Compensation		0		26		31
	Workers Compensation		0		49		80
	Contract Services		0		11,340		4,800
	Equipment		0		0		4,881
	Student Awards and Aid		0		0		3,250
	Supplies_Expense		100,000		25,227		3,745
	Travel		0		1,943		1,328
<b>Total Expenditures</b>			<b>100,000</b>	<b>.36</b>	<b>100,000</b>	<b>1.14</b>	<b>101,369</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-1,368</b>

Run on: 09/12/2024

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

### Budget Unit 631 - Chicano & Chicana Studies (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		650,000		650,000		650,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>650,000</b>		<b>650,000</b>		<b>650,000</b>
Expenditures	Administrative Professional		0	.01	0		200
	Faculty Salaries		0	.86	75,486	.92	63,001
	GA TA RA PA Salary		0	1.63	26,453	1.58	50,631
	Fica		0		5,000		5,233
	Group Insurance		0		10,100		12,679
	Other Staff Benefits		0		300		1,153
	Retirement		0		3,600		9,995
	Unemployment Compensation		0		50		43
	Workers Compensation		0		150		130
	Contract Services		0		10,180		21,580
	Equipment		0		5,847		9,032
	Student Awards and Aid		0		50,103		123,571
	Supplies_Expense		650,000		435,447		227,516
	Travel		0		27,284		100,863
<b>Total Expenditures</b>			<b>650,000</b>	<b>2.50</b>	<b>650,000</b>	<b>2.50</b>	<b>625,627</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>24,373</b>

Run on: 09/12/2024

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

### Budget Unit 632 - Student Mental Health (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		75,000		75,000		75,000
Beginning Balance			0		0		0
<b>Total Available</b>			<b>75,000</b>		<b>75,000</b>		<b>75,000</b>
Expenditures	Administrative Professional		0	.59	0	.69	33,273
	Support Staff Salary		0	.38	0	.47	22,356
	Accrued Annual Leave		0		0		2,330
	Fica		0		0		4,150
	Group Insurance		0		0		2,862
	Other Staff Benefits		0		0		2,003
	Retirement		0		0		10,097
	Unemployment Compensation		0		0		39
	Workers Compensation		0		0		73
	Supplies_Expense		75,000		75,000		478
<b>Total Expenditures</b>			<b>75,000</b>	<b>.97</b>	<b>75,000</b>	<b>1.16</b>	<b>77,661</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-2,660</b>

Run on: 09/12/2024

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

### Budget Unit 633 - Asian American Pacific Islander RC (SB192)

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		95,000		95,000		95,000
	Sales and Services		0		0		37
<b>Total Revenues</b>			<b>95,000</b>		<b>95,000</b>		<b>95,037</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>95,000</b>		<b>95,000</b>		<b>95,037</b>
Expenditures	Student Salaries		0	.46	0	.41	11,050
	Workers Compensation		0		0		12
	Contract Services		0		0		12,811
	Student Awards and Aid		0		0		511
	Supplies Expense		95,000		95,000		67,112
	Travel		0		0		2,281
<b>Total Expenditures</b>			<b>95,000</b>	<b>.46</b>	<b>95,000</b>	<b>.41</b>	<b>93,777</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>1,259</b>

Run on: 09/12/2024

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

### Summary for Exhibit 17a

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		361,384		361,384		566,838
	State Appropriations		11,347,800		11,122,800		11,122,800
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		10,863,981		12,862,031		19,031,870
	Sales and Services		4,456,660		4,958,312		5,950,840
	Other Sources		3,676,145		3,873,747		3,956,851
	Federal Appropriations		43,208		43,208		41,635
	State Appropriation Reversion		0		0		(114,204)
<b>Total Revenues</b>			<b>30,749,178</b>		<b>33,221,482</b>		<b>40,556,630</b>
Beginning Balance			23,856,942		31,095,802		31,095,802
<b>Total Available</b>			<b>54,606,120</b>		<b>64,317,284</b>		<b>71,652,432</b>
Expenditures	Administrative Professional	79.53	5,702,543	75.90	6,423,878	75.00	5,999,435
	Faculty Salaries	11.89	865,796	13.81	1,271,418	15.90	1,592,550
	Federal Workstudy Salaries	.66	16,950	.63	16,950	.70	23,004
	GA TA RA PA Salary	3.27	112,620	29.91	650,293	28.21	1,317,778
	Other Salaries	8.79	623,147	4.05	9,319	4.71	246,981
	State Workstudy Salaries	.20	5,150	.41	6,296	.43	12,895
	Student Salaries	16.43	363,257	17.50	486,290	18.78	566,317
	Support Staff Salary	17.21	800,870	17.68	818,753	18.02	847,249
	Technician Salary	38.93	1,763,758	32.31	1,864,683	34.17	1,667,888
	Accrued Annual Leave		338		338		43,364
	FB On Accrued Annual Leave		0		0		(12,455)
	Fica		622,137		612,321		726,861
	Group Insurance		939,550		1,047,344		1,230,936
	Other Staff Benefits		824,281		935,365		316,343
	Retirement		1,334,454		1,373,545		1,697,223
	Tuition Waivers		60,000		43,628		51,015
	Unemployment Compensation		7,438		7,759		7,213
	Workers Compensation		9,561		12,639		16,954
	Charge Inst. Support		84,230		97,746		84,230
	Contract Services		2,997,806		3,586,899		2,940,332
	Cost of Good Sold		1,329,789		1,329,472		1,080,058
	Electricity		50,850		50,850		38,213
	Equipment		476,150		869,817		571,261
	Fuel_Heat_Cool		5,700		5,700		5,007
	Library Acquisition		1,939		1,939		731
	Officials Expense 63T3		10,000		10,000		27,954
	Services		0		0		1,983
	Sewer_Other		7,500		7,500		10,710
	Student Awards and Aid		1,584,814		2,461,870		2,120,073
	Supplies_Expense		10,681,599		11,749,446		7,021,052
	Travel		616,254		855,074		1,098,829
	Travel-Group		96,805		123,005		924,015
	Travel-Recruiting		24,000		24,000		6,201
	Water		1,500		1,600		649
	Internal Service Ctr Internal Sales		(380,440)		(378,857)		(427,635)
<b>Total Expenditures</b>		<b>176.90</b>	<b>31,640,346</b>	<b>192.22</b>	<b>36,376,880</b>	<b>195.92</b>	<b>31,855,214</b>
Transfers (IN) or OUT	Trsfr From Athletics		(428,710)		(375,000)		(375,000)
	Trsfr From Auxiliaries		0		0		0
	Trsfr From Endowments		0		0		0
	Trsfr From I G		(369,388)		(995,616)		(994,832)
	Trsfr From Internal Services		0		(11,486)		(11,486)
	Trsfr From Plant Fund Minor		0		(39,758)		(39,759)

Run on: 09/12/2024

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

### Summary for Exhibit 17a

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Transfers (IN) or OUT	Trsfr From Public Service		0		0		0
	Trsfr From Research		(280,050)		(329,171)		(336,887)
	Trsfr From Student Aid		(451,997)		(469,997)		(448,494)
	Trsfr From Student Social Cultural		(55,547)		(101,877)		(46,330)
	Trsfr To Athletics		322,218		322,218		322,218
	Trsfr To Auxiliaries		47,737		57,737		57,737
	Trsfr To Debt Service		177,782		177,782		177,782
	Trsfr To Endowments		2,500,000		2,500,000		2,586,065
	Trsfr To I G		905,183		1,048,378		879,977
	Trsfr To Plant Fund Major		0		0		2,850,000
	Trsfr To Plant Fund Minor		100,000		1,286,725		1,286,724
	Trsfr To Public Service		0		58,257		79,329
	Trsfr To Research		0		117,947		144,803
	Trsfr To Student Aid		0		0		0
Trsfr To Student Social Cultural		0		1,000		1,000	
<b>Total Transfers (IN) or OUT</b>			<b>2,467,228</b>		<b>3,247,139</b>		<b>6,132,847</b>
<b>Ending Balance</b>			<b>20,498,546</b>		<b>24,693,265</b>		<b>33,664,371</b>

Run on: 09/12/2024



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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		15,899,534		0		16,063,977		0		17,589,379.03		.00
	Other Sources		(3,805,635)		0		(3,901,647)		0		(3,858,954.88)		.00
	Federal Grants and Contracts		0		96,662		0		96,662		.00		4,534.00
	State Grants and Contracts		0		106,838		0		106,838		.00		83,644.00
	Tuition and Fees		4,843,988		0		4,843,988		0		5,275,803.00		.00
<b>Total Revenues</b>			<b>16,937,887</b>		<b>203,500</b>		<b>17,006,318</b>		<b>203,500</b>		<b>19,006,227.15</b>		<b>88,178.00</b>
Beginning Balance			12,755,497		0		19,383,311		0		19,383,311.11		.00
<b>Total Available</b>			<b>29,693,384</b>		<b>203,500</b>		<b>36,389,629</b>		<b>203,500</b>		<b>38,389,538.26</b>		<b>88,178.00</b>
Expenditures	Administrative Professional	246.62	23,172,467		0	218.14	22,996,035		0	220.23	22,114,420.98		.00
	Faculty Salaries	1.25	2,347,297		0	2.36	2,113,715		0	2.67	2,346,185.01		.00
	Federal Workstudy Salaries		0	5.07	96,662	.06	0	3.72	96,662	.05	1,511.20	.17	4,534.00
	GA TA RA PA Salary	2.36	67,053		0	2.87	87,644		0	2.95	129,684.05		.00
	Other Salaries	.19	973,675		0	1.77	554,071		0	2.03	115,178.42		.00
	State Workstudy Salaries	.02	500	5.60	106,838	.95	500	4.11	106,838	.89	27,881.49	3.22	83,644.00
	Student Salaries	30.52	700,095		0	42.26	830,139		0	42.99	1,390,112.55		.00
	Support Staff Salary	36.09	2,658,014		0	28.91	2,513,248		0	29.32	2,015,034.42		.00
	Technician Salary	107.75	5,535,943		0	87.05	5,177,397		0	89.54	5,308,002.97		.00
	Accrued Annual Leave		15,010		0	.04	15,010		0	.03	425,953.01		.00
	Discounts		546,500		0		646,400		0		660,385.25		.00
	FB On Accrued Annual Leave		21		0		21		0		.00		.00
	Fica		2,142,556		0		2,116,626		0		2,289,170.14		.00
	Group Insurance		7,905,945		0		7,838,279		0		7,895,915.38		.00
	Other Staff Benefits		4,085,033		0		3,578,126		0		1,793,477.83		.00
	Retirement		4,122,446		0		4,087,849		0		4,856,705.54		.00
	Tuition Waivers		6,920,750		0		7,270,100		0		7,559,524.27		.00
	Unemployment Compensation		27,550		0		23,480		0		21,713.71		.00
	Workers Compensation		54,367		0		62,282		0		129,093.98		.00
	Charge Inst. Support		1,138,638		0		1,138,638		0		1,138,638.00		.00
	Contract Services		3,310,091		0		4,366,132		0		4,620,487.79		.00
	Cost of Good Sold		13,118,901		0		11,958,826		0		11,254,615.78		.00
	Electricity		5,812,485		0		6,643,939		0		6,553,292.11		.00
	Equipment		460,796		0		561,874		0		821,147.51		.00
	Fuel_Heat_Cool		7,253,189		0		6,256,189		0		6,352,798.32		.00
	Property Insurance		109,773		0		109,773		0		105,053.34		.00
	Services		0		0		0		0		17,998.72		.00
	Sewer_Other		312,804		0		366,516		0		315,014.47		.00
	Student Awards and Aid		0		0		0		0		2,000.00		.00
	Supplies_Expense		26,207,920		0		31,110,531		0		29,146,251.95		.00
	Travel		273,153		0		297,776		0		328,341.46		.00
	Water		156,033		0		187,033		0		205,561.70		.00
	<b>Total Expenditures</b>		<b>424.80</b>	<b>119,429,005</b>	<b>10.67</b>	<b>203,500</b>	<b>384.41</b>	<b>122,908,149</b>	<b>7.83</b>	<b>203,500</b>	<b>390.70</b>	<b>119,941,151.35</b>	<b>3.39</b>
General Charges	Internal Service Ctr Internal Sales		(105,497,673)		0		(104,104,702)		0		(102,262,758.37)		.00
<b>Net Expenditures</b>			<b>13,931,332</b>		<b>203,500</b>		<b>18,803,447</b>		<b>203,500</b>		<b>17,678,392.98</b>		<b>88,178.00</b>
Transfers (IN) or OUT			4,960,835		0		3,207,946		0		3,198,195.20		.00
<b>Ending Balance</b>			<b>10,801,217</b>		<b>0</b>		<b>14,378,236</b>		<b>0</b>		<b>17,512,950.08</b>		<b>.00</b>

Run on: 09/12/2024

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

			Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	714,000	.00	662,108.00
		Graduate STEM Scholarship	0	0	0	0	.00	1,249,200.00
		TEACH Grant	0	90,000	0	70,000	.00	64,098.00
		Undergrad-Instr Program Stipends	0	4,450,000	0	4,450,000	.00	11,289,566.00
		Undergrad-Pell Grants	0	42,000,000	0	42,500,000	.00	42,252,126.00
		Undergrad-SEOG	0	1,100,000	0	2,100,000	.00	1,365,553.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	.00	.00
		Graduate Fellowships	270,000	0	270,000	0	.00	.00
		Graduate STEM Scholarship	0	0	0	1,447,200	.00	.00
		Graduate Scholarship - Underrepresented Students	0	0	0	270,000	.00	201,600.00
		NM Opportunity Scholarship	0	83,331,000	0	72,600,000	.00	72,771,082.00
		NM Scholars	38,000	0	38,000	0	.00	.00
		State Workstudy	0	100,000	0	100,000	.00	20,185.00
		Success Scholarships (Lottery)	36,500,000	0	36,500,000	0	.00	41,250,564.00
		Teacher Prep Scholarships	0	550,000	0	540,000	.00	348,151.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	1,810,686.00
		Access Grant/Need-Based/Merit	0	0	0	0	117,023.00	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,875,722	0	8,306,669	0	10,300,178.47	.00
		Miscellaneous	3,061,872	0	3,061,872	0	3,157,892.20	.00
		Navajo Tribal Scholarships	0	2,100,000	0	2,101,600	.00	2,031,383.00
	Special Appropriation	GPSA HSC Clinical Rotations	75,000	0	75,000	0	68,456.06	.00
	Other	Miscellaneous	713,638	0	716,913	0	717,336.18	.00
	<b>Total Revenues</b>			<b>46,538,128</b>	<b>137,821,000</b>	<b>48,972,350</b>	<b>129,692,800</b>	<b>14,360,885.91</b>
Beginning Balance			19,324,356	0	40,399,955	0	40,399,954.69	.00
<b>Total Available</b>			<b>65,862,484</b>	<b>137,821,000</b>	<b>89,372,305</b>	<b>129,692,800</b>	<b>54,760,840.60</b>	<b>175,316,302.00</b>
Expenditures	Federal Grants and Contracts	Federal Workstudy	0	1,300,000	0	714,000	.00	662,108.00
		Graduate STEM Scholarship	0	0	0	0	.00	1,249,200.00
		TEACH Grant	0	90,000	0	70,000	.00	64,098.00
		Undergrad-Instr Program Stipends	0	4,450,000	0	4,450,000	.00	.00
		Undergrad-Pell Grants	0	42,000,000	0	42,500,000	.00	42,252,126.00
		Undergrad-SEOG	0	2,100,000	0	2,100,000	.00	1,365,553.00
	State Grants and Contracts	CHE Branch Scholarships	3,896	0	3,896	0	.00	.00
		Graduate Fellowships	270,000	0	270,000	0	(93,600.00)	.00
		Graduate STEM Scholarship	0	0	0	1,447,200	.00	.00
		Graduate Scholarship - Underrepresented Students	0	0	0	270,000	.00	201,600.00
		NM Opportunity Scholarship	0	83,331,000	0	72,600,000	.00	72,771,082.00
		NM Scholars	38,000	0	38,000	0	39,481.00	.00
		State Workstudy	0	100,000	0	100,000	.00	20,185.00
		Success Scholarships (Lottery)	36,500,000	0	36,500,000	0	459,184.36	41,250,564.00
		Teacher Prep Scholarships	0	550,000	0	540,000	.00	348,151.00
		Undergrad-SSIG	0	2,800,000	0	2,800,000	.00	1,810,686.00
		Private and Other Sources	Access Grant/Need-Based/Merit	20,390,197	0	20,215,484	0	13,868,532.49
	Gifts for Schools and Fellowships		12,111,293	0	12,594,822	0	9,339,288.61	.00
	Graduate Instr Program Stipends		0	0	0	0	.00	11,289,566.00
	Graduate-3% Scholarships		1,617,250	0	1,616,050	0	606,838.00	.00
	Miscellaneous		7,213,290	0	5,241,099	0	6,288,594.75	.00
	Navajo Tribal Scholarships		0	1,100,000	0	2,101,600	.00	2,031,383.00
	Undergraduate-3% Scholarships		7,680,191	0	5,298,187	0	4,368,106.31	.00
Special Appropriation	GPSA HSC Clinical Rotations	75,000	0	75,000	0	73,275.00	.00	
Other	Miscellaneous	961,702	0	1,186,434	0	764,878.13	.00	
<b>Total Expenditures</b>			<b>86,860,819</b>	<b>137,821,000</b>	<b>83,038,972</b>	<b>129,692,800</b>	<b>35,714,578.65</b>	<b>175,316,302.00</b>
Transfers (IN) or OUT			(21,598,199)	0	(18,957,870)	0	(21,431,060.43)	.00
<b>Ending Balance</b>			<b>599,864</b>	<b>0</b>	<b>25,291,203</b>	<b>0</b>	<b>40,477,322.38</b>	<b>.00</b>

Run on: 09/13/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues	Tuition and Fees		7,072,128		0		7,414,486		0		7,422,562.82		.00	
	Federal Grants and Contracts		0		152,625		0		152,625		.00		117,008.00	
	State Grants and Contracts		0		203,500		0		203,500		.00		171,888.00	
	Sales and Services		50,397,451		0		51,588,736		0		52,622,363.87		.00	
	Other Sources		1,729,651		0		1,729,651		0		2,246,004.73		.00	
<b>Total Revenues</b>			<b>59,199,230</b>		<b>356,125</b>		<b>60,732,873</b>		<b>356,125</b>		<b>62,290,931.42</b>		<b>288,896.00</b>	
Beginning Balance			5,817,781		0		9,440,565		0		9,440,564.57		.00	
<b>Total Available</b>			<b>65,017,011.00</b>		<b>356,125.00</b>		<b>70,173,438.00</b>		<b>356,125.00</b>		<b>71,731,495.99</b>		<b>288,896.00</b>	
Expenditures	Administrative Professional	78.50	6,749,245		0	76.03	6,626,603		0	76.84	6,648,277.81		.00	
	Federal Workstudy Salaries	1.47	38,282	8.00	152,625	1.52	39,964	5.87	152,625	1.38	39,002.64	4.50	117,008.00	
	GA TA RA PA Salary		0		0		0		0	.02	612.00		.00	
	Other Salaries	18.59	1,289,848		0	13.94	803,040		0	14.95	586,125.80		.00	
	State Workstudy Salaries	1.62	42,297	10.66	203,500	2.38	45,870	7.83	203,500	2.16	57,295.84	6.61	171,888.00	
	Student Salaries	79.30	1,810,139		0	77.26	1,812,009		0	78.88	1,668,385.52		.00	
	Support Staff Salary	38.50	1,809,394		0	35.91	1,937,973		0	37.30	1,727,458.50		.00	
	Technician Salary	139.70	6,087,807		0	125.90	6,153,618		0	130.33	6,004,882.02		.00	
	Accrued Annual Leave		21,758		0		21,245		0		84,552.22		.00	
	Fica		1,127,176		0		1,129,112		0		1,089,781.60		.00	
	Group Insurance		1,655,247		0		1,650,486		0		1,544,540.23		.00	
	Other Staff Benefits		582,429		0		535,236		0		516,080.85		.00	
	Retirement		2,601,734		0		2,660,752		0		2,679,524.57		.00	
	Unemployment Compensation		11,038		0		10,936		0		10,416.62		.00	
	Workers Compensation		54,408		0		71,276		0		124,289.78		.00	
	Charge Inst. Support		1,243,944		0		1,243,944		0		1,243,944.00		.00	
	Contract Services		4,224,710		0		4,245,329		0		4,205,539.17		.00	
	Cost of Good Sold		10,938,314		0		11,669,260		0		12,512,652.29		.00	
	Electricity		1,225,987		0		1,225,987		0		1,122,075.30		.00	
	Equipment		182,350		0		238,905		0		251,299.87		.00	
	Fuel_Heat_Cool		1,250,903		0		1,250,903		0		1,204,634.19		.00	
	Property Insurance		121,321		0		121,416		0		120,134.86		.00	
	Sewer_Other		111,210		0		111,210		0		106,016.69		.00	
	Student Awards and Aid		58,000		0		58,000		0		52,187.66		.00	
	Supplies_Expense		9,750,474		0		11,812,166		0		9,134,198.79		.00	
	Travel		427,892		0		407,684		0		449,245.74		.00	
	Travel-Recruiting		0		0		0		0		2,043.58		.00	
	Water		82,973		0		82,973		0		85,601.48		.00	
	Internal Service Ctr Internal Sales		(1,675,628)		0		(1,814,595)		0		(1,711,377.60)		.00	
	<b>Total Expenditures</b>		<b>357.68</b>	<b>51,823,252</b>	<b>18.66</b>	<b>356,125</b>	<b>332.94</b>	<b>54,151,302</b>	<b>13.70</b>	<b>356,125</b>	<b>341.86</b>	<b>51,559,422.02</b>	<b>11.11</b>	<b>288,896.00</b>
	Transfers (IN) or OUT			8,196,024		0		10,062,656		0		9,142,587.53		.00
<b>Ending Balance</b>			<b>4,997,735.00</b>		<b>.00</b>		<b>5,959,480.00</b>		<b>.00</b>		<b>11,029,486.44</b>		<b>.00</b>	

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Revenues	Tuition and Fees		3,800,000	0		3,800,000	0		3,910,787.00	.00
	State Appropriations		9,533,700	0		9,533,700	0		9,533,700.00	.00
	Federal Grants and Contracts		0	30,601		0	30,601		.00	309.00
	State Grants and Contracts		0	25,500		0	70,000		.00	58,948.00
	Private Gifts Grants and Contracts		0	0		50,000	0		10,126.57	.00
	Sales and Services		10,940,950	0		11,409,150	0		11,967,672.06	.00
	Other Sources		13,607,093	0		13,953,846	0		14,416,326.54	.00
<b>Total Revenues</b>			<b>37,881,743</b>	<b>56,101</b>		<b>38,746,696</b>	<b>100,601</b>		<b>39,838,612.17</b>	<b>59,257.00</b>
Beginning Balance			223,093	0		784,702	0		784,702.53	.00
<b>Total Available</b>			<b>38,104,836.00</b>	<b>56,101.00</b>		<b>39,531,398.00</b>	<b>100,601.00</b>		<b>40,623,314.70</b>	<b>59,257.00</b>
Expenditures	Administrative Professional	98.00	10,359,190	0	109.88	12,008,058	0	111.34	11,829,659.90	.00
	Federal Workstudy Salaries		0	1.60	30,601	0	1.18	30,601	103.08	.01
	GA TA RA PA Salary	2.41	83,100	0	4.89	113,100	0	4.87	157,462.66	.00
	Other Salaries	24.32	1,678,605	0	22.58	1,678,605	0	21.39	656,406.24	.00
	State Workstudy Salaries		0	1.34	25,500	0	2.69	70,000	19,649.33	2.27
	Student Salaries	13.68	355,600	0	12.72	373,600	0	12.64	329,802.84	.00
	Support Staff Salary	5.00	157,977	0	5.54	157,977	0	5.73	247,831.17	.00
	Technician Salary	4.00	188,596	0	3.81	188,596	0	3.75	189,186.60	.00
	Accrued Annual Leave		0	0		0	0		60,505.32	.00
	Fica		825,735	0		825,735	0		803,177.18	.00
	Group Insurance		1,490,717	0		1,490,717	0		851,791.87	.00
	Other Staff Benefits		546,277	0		528,277	0		396,480.95	.00
	Retirement		1,857,810	0		1,857,810	0		1,870,990.45	.00
	Tuition Waivers		46,322	0		66,322	0		60,955.12	.00
	Unemployment Compensation		7,645	0		7,645	0		9,042.66	.00
	Workers Compensation		11,740	0		11,740	0		18,094.65	.00
	Contract Services		964,515	0		964,515	0		1,422,140.89	.00
	Electricity		350,000	0		350,000	0		296,541.67	.00
	Equipment		276,260	0		276,260	0		489,952.77	.00
	Fuel_Heat_Cool		157,200	0		157,200	0		78,928.88	.00
	Officials Expense 63T3		693,200	0		693,200	0		62,035.50	.00
	Sewer_Other		183,200	0		183,200	0		223,091.77	.00
	Student Awards and Aid		5,642,500	0		5,642,500	0		7,889,724.23	.00
	Supplies_Expense		10,325,279	0		10,973,991	0		9,298,915.88	.00
	Travel		92,789	0		92,789	0		108,790.22	.00
	Travel-Group		3,636,000	0		3,701,200	0		4,200,007.72	.00
	Travel-Recruiting		644,950	0		644,950	0		888,767.93	.00
	Internal Service Ctr Internal Sales		(250,000)	0		(250,000)	0		(176,429.83)	.00
<b>Total Expenditures</b>		<b>147.41</b>	<b>40,325,207</b>	<b>2.94</b>	<b>159.42</b>	<b>42,737,987</b>	<b>3.87</b>	<b>100,601</b>	<b>42,283,607.65</b>	<b>2.28</b>
Transfers (IN) or OUT			(2,265,682)	0		(3,313,509)	0		(3,404,259.00)	.00
<b>Ending Balance</b>			<b>45,311.00</b>	<b>.00</b>		<b>106,920.00</b>	<b>.00</b>		<b>1,743,966.05</b>	<b>.00</b>

Run on: 09/12/2024

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

### Budget Unit 350 - Administration

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,800,000		3,800,000		3,910,787
	State Appropriations		8,358,700		8,358,700		8,358,700
	Private Gifts Grants and Contracts		0		0		10,127
	Sales and Services		3,888,950		4,246,950		4,164,651
	Other Sources		1,965,689		(2,772,900)		(2,196,647)
<b>Total Revenues</b>			<b>18,013,339</b>		<b>13,632,750</b>		<b>14,247,618</b>
Beginning Balance			223,093		784,702		784,703
<b>Total Available</b>			<b>18,236,432</b>		<b>14,417,452</b>		<b>15,032,321</b>
Expenditures	Administrative Professional	39.00	2,758,496	43.07	3,848,249	42.42	2,897,753
	Federal Workstudy Salaries		0	.01	0		48
	GA TA RA PA Salary	.46	15,900	.60	15,900	.60	19,410
	Other Salaries	16.03	1,223,650	21.71	1,223,650	20.59	487,205
	State Workstudy Salaries		0	.39	0	.40	10,304
	Student Salaries	7.22	187,600	6.33	187,600	6.22	157,470
	Support Staff Salary		0	.44	0	.49	26,305
	Technician Salary	3.00	147,944	3.42	147,944	3.42	173,412
	Accrued Annual Leave		0		0		37,852
	Fica		272,884		272,884		247,361
	Group Insurance		459,470		459,470		341,942
	Other Staff Benefits		277,651		277,651		108,782
	Retirement		584,809		584,809		556,834
	Tuition Waivers		8,522		8,522		5,814
	Unemployment Compensation		2,592		2,592		2,506
	Workers Compensation		3,758		3,758		6,041
	Contract Services		786,315		786,315		1,119,085
	Equipment		181,400		181,400		316,820
	Officials Expense 63T3		197,000		197,000		9,380
	Sewer_Other		3,700		3,700		8,608
	Student Awards and Aid		5,642,500		8,158		1,809,393
	Supplies_Expense		6,543,068		7,696,730		5,940,843
	Travel		57,289		57,289		68,234
	Travel-Group		235,000		235,000		735,904
	Internal Service Ctr Internal Sales		0		0		(5,360)
<b>Total Expenditures</b>		<b>65.71</b>	<b>19,589,548</b>	<b>75.97</b>	<b>16,198,621</b>	<b>74.14</b>	<b>15,081,946</b>
Transfers (IN) or OUT	Trsfr From I G		(1,317,219)		(1,754,171)		(1,754,921)
	Trsfr From Plant Fund Minor		(200,000)		(200,000)		(200,000)
	Trsfr From Public Service		(322,218)		(322,218)		(322,218)
	Trsfr From Student Aid		(250,000)		(250,000)		(250,000)
	Trsfr To I G		90,000		90,000		0
	Trsfr To Internal Services		74,888		74,888		74,888
	Trsfr To Public Service		428,710		375,000		375,000
	Trsfr To Student Social Cultural		97,412		98,412		98,412
<b>Total Transfers (IN) or OUT</b>			<b>(1,398,427)</b>		<b>(1,888,089)</b>		<b>(1,978,839)</b>
<b>Ending Balance</b>			<b>45,311</b>		<b>106,920</b>		<b>1,929,215</b>

Run on: 09/12/2024

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

### Budget Unit 351 - Basketball

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Private Gifts Grants and Contracts		0		50,000		0
	Sales and Services		3,300,000		3,375,000		3,899,129
	Other Sources		208,404		451,793		519,363
<b>Total Revenues</b>			<b>3,508,404</b>		<b>3,876,793</b>		<b>4,418,492</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>3,508,404</b>		<b>3,876,793</b>		<b>4,418,492</b>
Expenditures	Administrative Professional	8.00	1,896,296	9.90	1,896,296	10.11	1,977,966
	Federal Workstudy Salaries		0		0		0
	GA TA RA PA Salary		0	.53	15,000	.55	17,698
	State Workstudy Salaries		0	.04	0	.03	886
	Student Salaries	.69	18,000	.57	18,000	.51	12,780
	Accrued Annual Leave		0		0		2,940
	Fica		91,517		91,517		88,931
	Group Insurance		170,592		170,592		86,105
	Other Staff Benefits		45,818		45,818		57,196
	Retirement		217,128		217,128		216,358
	Tuition Waivers		0		10,000		8,352
	Unemployment Compensation		837		837		1,385
	Workers Compensation		1,316		1,316		2,284
	Contract Services		0		0		560
	Equipment		2,350		2,350		3,621
	Student Awards and Aid		0		268,389		268,389
	Supplies_Expense		689,050		734,050		756,657
	Travel		500		500		10,164
	Travel-Group		450,000		480,000		468,012
	Travel-Recruiting		125,000		125,000		164,530
	Internal Service Ctr Internal Sales		(200,000)		(200,000)		(130,644)
<b>Total Expenditures</b>		<b>8.69</b>	<b>3,508,404</b>	<b>11.04</b>	<b>3,876,793</b>	<b>11.20</b>	<b>4,014,170</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>404,324</b>

Run on: 09/12/2024

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

### Budget Unit 352 - Football

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		3,370,000		3,370,000		3,496,098
	Other Sources		3,885,685		5,744,968		5,694,968
<b>Total Revenues</b>			<b>7,255,685</b>		<b>9,114,968</b>		<b>9,191,066</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>7,255,685</b>		<b>9,114,968</b>		<b>9,191,066</b>
Expenditures	Administrative Professional	16.00	2,947,000	20.44	3,506,115	20.84	4,058,364
	Federal Workstudy Salaries		0		0		17
	GA TA RA PA Salary	1.95	67,200	2.42	67,200	2.37	76,021
	Other Salaries	3.46	290,000	.70	290,000	.64	47,098
	State Workstudy Salaries		0	.32	0	.33	8,300
	Student Salaries	5.77	150,000	5.29	150,000	5.44	144,261
	Support Staff Salary		0	2.17	0	2.40	102,338
	Technician Salary	1.00	40,652	.28	40,652	.21	9,770
	Accrued Annual Leave		0		0		12,509
	Fica		227,790		227,790		240,416
	Group Insurance		442,859		442,859		187,649
	Other Staff Benefits		110,597		92,597		125,284
	Retirement		524,109		524,109		549,445
	Tuition Waivers		37,800		37,800		28,699
	Unemployment Compensation		2,084		2,084		2,952
	Workers Compensation		3,380		3,380		5,441
	Contract Services		100,000		100,000		173,135
	Equipment		14,000		14,000		22,407
	Fuel_Heat_Cool		6,000		6,000		2,496
	Officials Expense 63T3		155,000		155,000		5,660
	Sewer_Other		7,500		7,500		6,799
	Student Awards and Aid		0		1,877,283		1,880,273
	Supplies_Expense		1,341,969		1,342,519		1,701,325
	Travel		35,000		35,000		13,907
	Travel-Group		1,350,000		1,350,000		1,564,861
	Travel-Recruiting		300,000		300,000		362,177
	Internal Service Ctr Internal Sales		(30,000)		(30,000)		(22,206)
<b>Total Expenditures</b>		<b>28.18</b>	<b>8,122,940</b>	<b>31.62</b>	<b>10,541,888</b>	<b>32.23</b>	<b>11,309,398</b>
Transfers (IN) or OUT	Trsfr From I G		(867,255)		(1,426,370)		(1,426,370)
	Trsfr From Public Service		0		(550)		(550)
<b>Total Transfers (IN) or OUT</b>			<b>(867,255)</b>		<b>(1,426,920)</b>		<b>(1,426,920)</b>
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-691,413</b>

Run on: 09/12/2024

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

### Budget Unit 353 - Other Mens Sports

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		10,000		22,500		22,854
	Other Sources		1,488,460		2,094,102		2,119,562
<b>Total Revenues</b>			<b>1,498,460</b>		<b>2,116,602</b>		<b>2,142,416</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,498,460</b>		<b>2,116,602</b>		<b>2,142,416</b>
Expenditures	Administrative Professional	7.00	597,500	7.80	597,500	8.17	650,679
	GA TA RA PA Salary		0	.07	0	.05	1,712
	Other Salaries	1.00	26,000		26,000	.02	21,674
	State Workstudy Salaries		0		0		33
	Student Salaries		0		0		343
	Support Staff Salary	1.00	29,570	.14	29,570	.16	7,665
	Technician Salary		0	.01	0	.02	1,075
	Accrued Annual Leave		0		0		970
	Fica		49,960		49,960		50,166
	Group Insurance		89,421		89,421		60,343
	Other Staff Benefits		24,016		24,016		22,659
	Retirement		113,813		113,813		120,508
	Unemployment Compensation		462		462		477
	Workers Compensation		707		707		921
	Contract Services		0		0		6,732
	Equipment		34,300		34,300		74,779
	Fuel_Heat_Cool		600		600		800
	Officials Expense 63T3		102,500		102,500		15,085
	Student Awards and Aid		0		605,642		605,642
	Supplies_Expense		114,933		113,433		167,608
	Travel		0		0		2,506
	Travel-Group		275,000		287,500		195,122
	Travel-Recruiting		39,678		39,678		46,483
<b>Total Expenditures</b>		<b>9.00</b>	<b>1,498,460</b>	<b>8.02</b>	<b>2,115,102</b>	<b>8.42</b>	<b>2,053,982</b>
Transfers (IN) or OUT	Trsfr To Student Social Cultural		0		1,500		1,500
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>86,935</b>

Run on: 09/12/2024



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

### Budget Unit 354 - Womens Sports

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Sales and Services		372,000		394,700		384,940
	Other Sources		5,385,505		8,336,533		8,341,095
<b>Total Revenues</b>			<b>5,757,505</b>		<b>8,731,233</b>		<b>8,726,035</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>5,757,505</b>		<b>8,731,233</b>		<b>8,726,035</b>
Expenditures	Administrative Professional	28.00	2,159,898	28.67	2,159,898	29.80	2,244,899
	Federal Workstudy Salaries		0		0		38
	GA TA RA PA Salary		0	1.27	15,000	1.30	42,621
	Other Salaries	3.83	138,955	.16	138,955	.14	100,430
	State Workstudy Salaries		0		0		127
	Student Salaries		0	.52	18,000	.47	14,949
	Support Staff Salary	4.00	128,407	2.79	128,407	2.67	111,523
	Technician Salary		0	.10	0	.10	4,930
	Accrued Annual Leave		0		0		6,234
	Fica		183,584		183,584		176,304
	Group Insurance		328,375		328,375		175,753
	Other Staff Benefits		88,195		88,195		82,559
	Retirement		417,951		417,951		427,845
	Tuition Waivers		0		10,000		18,090
	Unemployment Compensation		1,670		1,670		1,723
	Workers Compensation		2,579		2,579		3,408
	Contract Services		78,200		78,200		122,630
	Equipment		44,210		44,210		72,325
	Fuel_Heat_Cool		600		600		800
	Officials Expense 63T3		238,700		238,700		31,911
	Sewer_Other		2,000		2,000		3,017
	Student Awards and Aid		0		2,883,028		2,883,028
	Supplies_Expense		457,909		482,909		727,387
	Travel		0		0		13,980
	Travel-Group		1,326,000		1,348,700		1,236,109
	Travel-Recruiting		180,272		180,272		315,578
	Internal Service Ctr Internal Sales		(20,000)		(20,000)		(18,220)
<b>Total Expenditures</b>		<b>35.83</b>	<b>5,757,505</b>	<b>33.51</b>	<b>8,731,233</b>	<b>34.48</b>	<b>8,799,978</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-73,943</b>

Run on: 09/12/2024

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

### Budget Unit 409 - Utilities

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Other Sources		673,350		673,350		673,350
Beginning Balance			0		0		0
<b>Total Available</b>			<b>673,350</b>		<b>673,350</b>		<b>673,350</b>
Expenditures	Electricity		350,000		350,000		296,542
	Fuel_Heat_Cool		150,000		150,000		74,834
	Sewer_Other		170,000		170,000		204,667
	Supplies_Expense		3,350		3,350		2,880
Total Expenditures			673,350		673,350		578,923
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>94,428</b>

Run on: 09/12/2024

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

### Budget Unit 437 - Miscellaneous

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
<b>Total Revenues</b>			<b>0</b>		<b>0</b>		<b>0</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>0</b>		<b>0</b>		<b>0</b>
Expenditures	Federal Workstudy Salaries		0		0		0
	State Workstudy Salaries		0		0		0
<b>Total Expenditures</b>			<b>0</b>		<b>0</b>		<b>0</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/12/2024

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

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues			0		0		0
Beginning Balance			0		0		0
<b>Total Available</b>			<b>0</b>		<b>0</b>		<b>0</b>
Expenditures	Supplies_Expense		0		0		0
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>0</b>

Run on: 09/12/2024

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

### Budget Unit 626 - Academic needs for Student Athletes

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	State Appropriations		1,175,000		1,175,000		1,175,000
	Other Sources		0		(574,000)		(735,365)
<b>Total Revenues</b>			<b>1,175,000</b>		<b>601,000</b>		<b>439,635</b>
Beginning Balance			0		0		0
<b>Total Available</b>			<b>1,175,000</b>		<b>601,000</b>		<b>439,635</b>
Expenditures	Student Awards and Aid		0		0		443,000
	Supplies_Expense		1,175,000		601,000		2,215
<b>Total Expenditures</b>			<b>1,175,000</b>		<b>601,000</b>		<b>445,215</b>
Transfers (IN) or OUT			0		0		0
<b>Ending Balance</b>			<b>0</b>		<b>0</b>		<b>-5,580</b>

Run on: 09/12/2024

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

### Summary for Exhibit 21a

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Tuition and Fees		3,800,000		3,800,000		3,910,787
	State Appropriations		9,533,700		9,533,700		9,533,700
	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		0		50,000		10,127
	Sales and Services		10,940,950		11,409,150		11,967,672
	Other Sources		13,607,093		13,953,846		14,416,327
<b>Total Revenues</b>			<b>37,881,743</b>		<b>38,746,696</b>		<b>39,838,612</b>
Beginning Balance			223,093		784,702		784,703
<b>Total Available</b>			<b>38,104,836</b>		<b>39,531,398</b>		<b>40,623,315</b>
Expenditures	Administrative Professional	98.00	10,359,190	109.88	12,008,058	111.34	11,829,660
	Federal Workstudy Salaries		0	.01	0		103
	GA TA RA PA Salary	2.41	83,100	4.89	113,100	4.87	157,463
	Other Salaries	24.32	1,678,605	22.58	1,678,605	21.39	656,406
	State Workstudy Salaries		0	.75	0	.76	19,649
	Student Salaries	13.68	355,600	12.72	373,600	12.64	329,803
	Support Staff Salary	5.00	157,977	5.54	157,977	5.73	247,831
	Technician Salary	4.00	188,596	3.81	188,596	3.75	189,187
	Accrued Annual Leave		0		0		60,505
	Fica		825,735		825,735		803,177
	Group Insurance		1,490,717		1,490,717		851,792
	Other Staff Benefits		546,277		528,277		396,481
	Retirement		1,857,810		1,857,810		1,870,990
	Tuition Waivers		46,322		66,322		60,955
	Unemployment Compensation		7,645		7,645		9,043
	Workers Compensation		11,740		11,740		18,095
	Contract Services		964,515		964,515		1,422,141
	Electricity		350,000		350,000		296,542
	Equipment		276,260		276,260		489,953
	Fuel_Heat_Cool		157,200		157,200		78,929
	Officials Expense 63T3		693,200		693,200		62,036
	Sewer_Other		183,200		183,200		223,092
	Student Awards and Aid		5,642,500		5,642,500		7,889,724
	Supplies_Expense		10,325,279		10,973,991		9,298,916
	Travel		92,789		92,789		108,790
	Travel-Group		3,636,000		3,701,200		4,200,008
	Travel-Recruiting		644,950		644,950		888,768
	Internal Service Ctr Internal Sales		(250,000)		(250,000)		(176,430)
<b>Total Expenditures</b>		<b>147.41</b>	<b>40,325,207</b>	<b>160.18</b>	<b>42,737,987</b>	<b>160.49</b>	<b>42,283,608</b>
Transfers (IN) or OUT	Trsfr From I G		(2,184,474)		(3,180,541)		(3,181,291)
	Trsfr From Plant Fund Minor		(200,000)		(200,000)		(200,000)
	Trsfr From Public Service		(322,218)		(322,768)		(322,768)
	Trsfr From Student Aid		(250,000)		(250,000)		(250,000)
	Trsfr To I G		90,000		90,000		0
	Trsfr To Internal Services		74,888		74,888		74,888
	Trsfr To Public Service		428,710		375,000		375,000
	Trsfr To Student Social Cultural		97,412		99,912		99,912
<b>Total Transfers (IN) or OUT</b>			<b>(2,265,682)</b>		<b>(3,313,509)</b>		<b>(3,404,259)</b>
<b>Ending Balance</b>			<b>45,311</b>		<b>106,920</b>		<b>1,743,966</b>

Run on: 09/12/2024

	ORIGINAL BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24
<b><u>ALLOCATED</u></b>			
REVENUES			
Interest on Investments			
Other	74,226,173	104,282,637	97,993,908
Total Revenues	<u>74,226,173</u>	<u>104,282,637</u>	<u>97,993,908</u>
BEGINNING BALANCE	82,382,319	44,341,739	44,341,739
TOTAL AVAILABLE	156,608,492	148,624,376	142,335,647
EXPENDITURES			
Major Projects	102,557,408	82,742,856	74,796,024
Minor Restricted Capital Outlay	8,000,000	5,500,000	5,409,691
Total Expenditures	<u>110,557,408</u>	<u>88,242,856</u>	<u>80,205,715</u>
TRANSFERS (IN) OUT			
Minor Capital (Unallocated)	-1,699,999	1,089,666	1,070,342
Renewal/Replacement (EXH II)	0	-3,221,200	-2,221,200
Internal Service (EXH 18)	0	0	0
Instruction and General (EXH 2)	0	-4,590,758	-18,799,227
Student Social Cultural (EXH 15)	0	0	0
Athletics (EXH 21)	0	0	0
Gallup Branch Branch (EXH 2)	0	-1,000,000	-1,000,000
Los Alamos Branch (EXH 2)	0	0	0
Taos (EXH 2)	0	-2,185,688	-2,245,688
Valencia (EXH 2)	0	0	0
Research (EXH 16)	0	-439,628	-439,628
Public Service (EXH17)	0	-69,662	-2,919,662
Student Aid (EXH 19)	0	-19,472	-19,472
Auxillaries (EXH 20)	0	-83,000	-83,000
Athletics (EXH 21)	0	0	0
Endowment	0	0	0
Health Sciences	-521,200	-17,832,401	-22,491,112
Debt Service (EXH III)	0	0	0
Total Net Transfers	<u>-2,221,199</u>	<u>-28,352,143</u>	<u>-49,148,647</u>
ENDING BALANCE, ALLOCATED	48,272,283	88,733,663	111,278,579
<b><u>UNALLOCATED</u></b>			
REVENUES			
Interest on Investments	2,000,000	3,000,000	3,964,717
Other	13,500,000	14,500,000	10,783,557
Total Revenues	<u>15,500,000</u>	<u>17,500,000</u>	<u>14,748,274</u>
BEGINNING BALANCE	62,764,555	58,121,850	58,121,850
TOTAL AVAILABLE	78,264,555	75,621,850	72,870,124
EXPENDITURES			
Minor Capital Outlay	22,200,000	23,500,000	25,210,231
Total Expenditures	<u>22,200,000</u>	<u>23,500,000</u>	<u>25,210,231</u>
TRANSFERS (IN) OUT OF CAPITAL			
Instruction and General (EXH 2)	54,762	-5,871,947	-6,000,896
Student Social Cultural (EXH 15)	0	978	978
Research (EXH 16)	0	-1,555,841	-1,602,836
Public Service (EXH 17)	-100,000	-1,177,305	-1,177,304
Internal Service Depts (EXH 18)	-6,386,387	-6,678,122	-6,547,838
Student Aid (EXH 19)	0	-461,310	-461,310
Auxiliary Enterprises (EXH 20)	-2,477,586	-4,757,203	-4,100,506
Athletics (EXH 21)	200,000	200,000	200,000
Health Sciences Center	-479,223	-5,226,623	-5,181,433
Branch Campuses (EXH 2)	-219,402	-1,059,449	-1,059,449
Major and Restricted Minor (Allocated)	1,699,999	-1,089,666	-1,070,342
Renewal & Replacement (EXH II )	-767,405	-327,218	-343,478
Retirement of Indebtedness (EXH III)	6,820,622	6,820,622	6,820,669
Endowments	0	-3,546	0
Total Net Transfers	<u>-1,654,620</u>	<u>-21,186,630</u>	<u>-20,523,745</u>
ENDING BALANCE, UNALLOCATED	57,719,175	73,308,480	68,183,638

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

UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 1

	ORIGINAL BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24
<b>MAJOR PROJECTS SUMMARY (EXH. IA)</b>			
TOTAL RECEIPTS RESTRICTED TO MAJOR PROJ.	67,226,173	97,982,637	92,289,261
BEG. BAL. RESTRICTED TO MAJOR PROJECTS	80,473,209	43,103,403	43,103,403
TOTAL AVAIL RESTRICTED TO MAJOR PROJECTS	147,699,382	141,086,040	135,392,664
TOTAL EXPEND FOR RESTRICTED MAJOR PROJ	102,557,408	82,742,856	74,796,024
TRANSFER TO (FROM)	(1,721,199)	(27,523,612)	(48,320,116)
<b>ENDING BAL RESTRICTED TO MAJOR PROJECTS</b>	<b>46,863,173</b>	<b>85,866,796</b>	<b>108,916,756</b>
<b>MINOR CAPITAL OUTLAY - RESTRICTED</b>			
STATE FUNDING:			
STB Sev Tax Bonds FUNDING	3,000,000	1,500,000	1,918,620
GO Bonds FUNDING	500,000	500,000	416,318
GENERAL FUND APPROP	3,500,000	4,000,000	3,207,205
ALLOCATION	0	0	0
OTHER Sources	0	300,000	162,504
UNM Bonds	0	0	0
INTEREST ON BAL RESTR TO MINOR CAP OUT	0	0	0
TOTAL RECEIPTS - RESTRICTED	<b>7,000,000</b>	<b>6,300,000</b>	<b>5,704,648</b>
BEG BAL RESTRICTED TO MINOR CAP OUT	1,909,110	1,238,336	1,238,336
<b>TOT AVAIL RESTR TO MINOR CAP OUT</b>	<b>8,909,110</b>	<b>7,538,336</b>	<b>6,942,984</b>
<b>(FROM) TO TRANSFERS</b>	(500,000)	(828,531)	(828,531)
VARIOUS EXPENSES	8,000,000	5,500,000	5,409,691
<b>TOT EXPEND FOR RESTR MINOR CAP OUT</b>	<b>8,000,000</b>	<b>5,500,000</b>	<b>5,409,691</b>
<b>ENDING BAL FOR RESTR MINOR CAP OUT</b>	<b>1,409,110</b>	<b>2,866,867</b>	<b>2,361,824</b>



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

UNIVERSITY OF NEW MEXICO  
 MAIN CAMPUS Page 2

	ORIGINAL BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24
<b>MINOR CAPITAL OUTLAY - UNRESTRICTED</b>			
INTEREST ON UNRESTRICTED BALANCES	2,000,000	3,000,000	3,964,717
UNM BOND PROCEEDS	0	0	0
LEASE PROCEEDS	7,500,000	7,500,000	8,439,010
OTHER SOURCES	6,000,000	7,000,000	2,344,547
<b>TOTAL UNRESTRICTED MINOR RECEIPTS</b>	<b>15,500,000</b>	<b>17,500,000</b>	<b>14,748,274</b>
<b>BEG BAL UNRESTR TO MINOR CAP OUTLAY</b>	<b>62,764,555</b>	<b>58,121,850</b>	<b>58,121,850</b>
<b>TOT AVAIL UNRESTR MINOR CAP OUTLAY</b>	<b>78,264,555</b>	<b>75,621,850</b>	<b>72,870,124</b>
<b>ITEMIZED EXPENSES FOR UNRESTRICTED MINOR CAP OUT</b>			
EQUIPMENT/LIBRARY SUPPORT	6,500,000	7,000,000	8,050,320
BUILDING REPAIRS/OTHER	12,700,000	14,000,000	14,275,472
COMPUTER DEVELOPMENT/EQUIPMENT	3,000,000	2,500,000	2,884,439
<b>TOTAL EXPENSES - UNRESTRICTED MINOR</b>	<b>22,200,000</b>	<b>23,500,000</b>	<b>25,210,232</b>
<b>TRANSFER OF UNRESTRICTED MINOR FUNDS:</b>			
(FROM) ENDOWMENT	0	(3,546)	0
(FROM) I & G MAIN CAMPUS	54,762	(5,871,947)	(5,871,930)
(FROM) OTHERS NET	(1,709,382)	(15,311,137)	(14,651,815)
<b>TOTAL NET TRANSFERS - UNRESTRICTED MINOR</b>	<b>(1,654,620)</b>	<b>(21,186,630)</b>	<b>(20,523,745)</b>
<b>ENDING BAL FOR UNRESTR MINOR CAP OUT</b>	<b>57,719,175</b>	<b>73,308,480</b>	<b>68,183,637</b>

<b>TOTALS SUMMARY UNEXPENDED:</b>			
RECEIPTS - UNRESTRICTED & RESTRICTED	89,726,173	121,782,637	112,742,183
BEG. BAL. - UNRESTRICTED & RESTRICTED	145,146,874	102,463,589	102,463,589
TOT AVAIL - UNRESTRICTED & RESTRICTED	234,873,047	224,246,226	215,205,772
EXPENDITURES - UNRESTRICTED & RESTRICTED	132,757,408	111,742,856	105,415,947
TRANSFERS (TO) FROM CAP OUTLAY	(3,875,819)	(49,538,773)	(69,672,391)
<b>ENDING BALANCE - UNRESTRICTED &amp; RESTRICTED</b>	<b>105,991,458</b>	<b>162,042,143</b>	<b>179,462,217</b>

## EXHIBIT II RENEWALS AND REPLACEMENTS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24
<b>REVENUES:</b>			
Interest on Investments	150,000	275,000	422,023
Bond Issues		150,000	147,354
Funds Required by Indentures			
Sales & Service			
Other / Unrealized Gains & Losses	50,000	50,000	95,828
<b>Total Revenues</b>	<b>200,000</b>	<b>475,000</b>	<b>665,205</b>
<b>BEGINNING BALANCE</b>	<b>11,094,809</b>	<b>12,382,097</b>	<b>12,382,097</b>
<b>TOTAL AVAILABLE</b>	<b>11,294,809</b>	<b>12,857,097</b>	<b>13,047,302</b>
<b>EXPENDITURES:</b>			
On Building Renewal	17,149,372	16,649,372	13,155,490
<b>Total Expenditures</b>	<b>17,149,372</b>	<b>16,649,372</b>	<b>13,155,490</b>
<b>TRANSFERS: TO(FROM)</b>			
Instruction & General Main Campus (EXH. 2)	(15,341,067)	(15,440,571)	(15,700,571)
Instruction & General Gallup Branch (EXH. 2)	(684,285)	(684,285)	(684,285)
Instruction & General Los Alamos Branch (EXH. 2)	(528,783)	(1,128,783)	(1,128,783)
Instruction & General Taos Campus (EXH. 2)	(124,992)	(124,992)	(124,992)
Instruction & General Valencia Branch (EXH. 2)	(173,279)	(173,279)	(173,279)
Student Social and Cultural (Los Alamos)	(40,000)	(40,000)	(40,000)
Capital Outlay (EXH. I )	767,405	3,548,418	2,564,678
Retirement of Indebtedness (EXH. III)	75,629	75,629	75,629
Auxiliaries	(200,000)	(200,000)	(200,000)
Internal Services	0	(48,923)	(48,923)
<b>Total Net Transfers</b>	<b>(16,249,372)</b>	<b>(14,216,786)</b>	<b>(15,460,526)</b>
<b>ENDING BALANCE</b>	<b>10,394,809</b>	<b>10,424,511</b>	<b>15,352,338</b>

EXHIBIT III - RETIREMENT OF INDEBTEDNESS

UNIVERSITY OF NEW MEXICO  
MAIN CAMPUS

	ORIGINAL BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24
<b>REVENUES:</b>			
Required Student Fees	21,255,265	21,255,265	21,255,265
Interest Income-Reserves and Accounts	230,000	360,000	774,069
UNM Bonds Proceeds/Cap Interest/Issuance/Other	0	0	27,234
<b>TOTAL REVENUES</b>	<b>21,485,265</b>	<b>21,615,265</b>	<b>22,056,568</b>
<b>BEGINNING BALANCES:</b>			
Reserves for Principal & Interest	16,095,956	15,724,611	15,724,610
<b>TOTAL BEGINNING BALANCE</b>	<b>16,095,956</b>	<b>15,724,611</b>	<b>15,724,610</b>
<b>TOTAL AVAILABLE</b>	<b>37,581,221</b>	<b>37,339,876</b>	<b>37,781,178</b>
<b>EXPENDITURES:</b>			
Retirement of Principal-Bonds	24,555,000	24,555,000	24,555,000
Retirement of Interest-Bonds	14,072,652	14,072,652	13,161,776
Service Charges and Fees	600,000	600,000	155,530
Issuance Cost	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>39,227,652</b>	<b>39,227,652</b>	<b>37,872,306</b>
<b>TRANSFERS: TO (FROM)</b>			
Main Campus I&G	(228,310)	(228,310)	(228,310)
Capital Outlay - Plant Funds	(6,820,622)	(6,820,622)	(6,820,669)
Renewal & Replacement	(75,629)	(75,629)	(75,629)
Internal Services	(645,198)	(645,198)	(645,198)
Auxiliaries	(4,030,297)	(4,030,297)	(4,030,297)
Public Service	(177,782)	(177,782)	(177,782)
Research	(289,279)	(289,279)	(289,279)
Health Sciences Center	(2,782,766)	(2,782,766)	(2,782,717)
Athletics	-	-	-
<b>TOTAL TRANSFERS</b>	<b>(15,049,883)</b>	<b>(15,049,883)</b>	<b>(15,049,881)</b>
<b>ENDING BALANCES:</b>			
Reserves for Principal & Interest	13,403,452	13,162,107	14,958,753
<b>TOTAL ENDING BALANCES</b>	<b>13,403,452</b>	<b>13,162,107</b>	<b>14,958,753</b>
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY</b>	<b>336,665,000</b>	<b>336,665,000</b>	<b>336,665,000</b>

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

**University of New Mexico Main Campus**

	<b>ORIGINAL BUDGET 2023-24</b>	<b>REVISED BUDGET 2023-24</b>	<b>ACTUALS 2023-24</b>
<b>DETAILS OF BOND ISSUES:</b>			
PRINCIPAL EXPENSE SERIES 2001	3,170,000	3,170,000	3,170,000
PRINCIPAL EXPENSE SERIES 2002B	1,730,000	1,730,000	1,730,000
PRINCIPAL EXPENSE SERIES 2002C	2,565,000	2,565,000	2,565,000
PRINCIPAL EXPENSE SERIES 2014B	280,000	280,000	280,000
PRINCIPAL EXPENSE SERIES 2014C	5,230,000	5,230,000	5,230,000
PRINCIPAL EXPENSE SERIES 2016A	5,700,000	5,700,000	5,700,000
PRINCIPAL EXPENSE SERIES 2016B	1,765,000	1,765,000	1,765,000
PRINCIPAL EXPENSE SERIES 2017	845,000	845,000	845,000
PRINCIPAL EXPENSE SERIES 2019	1,675,000	1,675,000	1,675,000
PRINCIPAL EXPENSE SERIES 2021	1,495,000	1,495,000	1,495,000
PRINCIPAL EXPENSE SERIES 2023	100,000	100,000	100,000
<b>TOTAL PRINCIPAL</b>	<b>24,555,000</b>	<b>24,555,000</b>	<b>24,555,000</b>
INTEREST EXPENSE SERIES 2001	397,000	397,000	412,027
INTEREST EXPENSE SERIES 2002B	287,400	287,400	275,979
INTEREST EXPENSE SERIES 2002C	783,400	783,400	871,863
INTEREST EXPENSE BUDGET CONTINGENCY	500,000	500,000	0
INTEREST EXPENSE SERIES 2014B	9,184	9,184	8,360
INTEREST EXPENSE SERIES 2014C	261,500	261,500	237,052
INTEREST EXPENSE SERIES 2016A	5,362,900	5,362,900	5,337,758
INTEREST EXPENSE SERIES 2016B	43,772	43,772	40,120
INTEREST EXPENSE SERIES 2017	1,812,838	1,812,838	1,808,948
INTEREST EXPENSE SERIES 2019	445,591	445,591	442,210
INTEREST EXPENSE SERIES 2021	1,119,770	1,119,770	1,118,700
INTEREST EXPENSE SERIES 2023	3,049,297	3,049,297	2,608,759
<b>TOTAL INTEREST</b>	<b>14,072,652</b>	<b>14,072,652</b>	<b>13,161,776</b>
<b>OUTSTANDING BALANCE DUE ON BONDS AFTER PAYMENTS ABOVE:</b>			
Original Issue amount \$52,625,000 UNM series 2001	6,755,000	6,755,000	6,755,000
Original Issue amount \$25,475,000 UNM series 2002B refunding	5,455,000	5,455,000	5,455,000
Original Issue amount \$37,840,000 UNM series 2002C refunding	17,020,000	17,020,000	17,020,000
Original Issue amount \$3,710,000 UNM series 2014B refunding	0	0	0
Original Issue amount \$100,085,000 UNM series 2014C refunding	0	0	0
Original Issue amount \$160,290,000 UNM series 2016A Refunding & Ne	134,405,000	134,405,000	134,405,000
Original Issue amount \$8,215,000 UNM series 2016B refunding	0	0	0
Original Issue amount \$40,900,000 UNM series 2017	36,055,000	36,055,000	36,055,000
Original Issue amount \$24,590,000 UNM series 2019	15,000,000	15,000,000	15,000,000
Original Issue amount \$75,770,000 UNM series 2021	70,080,000	70,080,000	70,080,000
Original Issue amount \$56,000,000 UNM series 2023	51,895,000	51,895,000	51,895,000
<b>TOTAL OUTSTANDING PRINCIPAL BALANCE @ END of FY</b>	<b>336,665,000</b>	<b>336,665,000</b>	<b>336,665,000</b>

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	156,342,960	0	169,192,989	0	173,052,785	0
	Student Social and Cultural Ex 15	7,784,021	0	7,810,170	0	8,129,619	0
	Research Ex 16	0	0	0	0	1,400	0
	Public Service Ex 17	361,384	0	361,384	0	566,838	0
	Internal Services Ex 18	4,843,988	0	4,843,988	0	5,275,803	0
	Student Aid Ex 19	0	0	0	0	760	0
	Auxiliaries Ex 20	7,072,128	0	7,414,486	0	7,422,563	0
	Intercollegiate Athletics Ex 21	3,800,000	0	3,800,000	0	3,910,787	0
<b>TOTAL TUITION AND FEES</b>	<b>180,204,481</b>	<b>0</b>	<b>193,423,017</b>	<b>0</b>	<b>198,360,555</b>	<b>0</b>	
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	0	0	0	0	-56,031	0
	Public Service Ex 17	43,208	0	43,208	0	41,635	0
	Student Aid Ex 19	0	0	0	0	117,023	0
<b>TOTAL FEDERAL APPROPRIATIONS</b>	<b>43,208</b>	<b>0</b>	<b>43,208</b>	<b>0</b>	<b>102,627</b>	<b>0</b>	
STATE APPROPRIATIONS	Instruction and General Ex 2	250,931,562	0	251,156,562	0	250,695,151	0
	Research Ex 16	2,062,200	0	2,062,200	0	1,752,015	0
	Public Service Ex 17	11,347,800	0	11,122,800	0	11,008,596	0
	Student Aid Ex 19	75,000	0	75,000	0	68,456	0
	Intercollegiate Athletics Ex 21	9,533,700	0	9,533,700	0	9,533,700	0
<b>TOTAL STATE APPROPRIATIONS</b>	<b>273,950,262</b>	<b>0</b>	<b>273,950,262</b>	<b>0</b>	<b>273,057,919</b>	<b>0</b>	
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	180,000	2,577,000	180,000	2,577,000	293,467	970,400
	Student Social and Cultural Ex 15	0	255,000	0	255,000	0	104,419
	Research Ex 16	0	85,000,000	0	98,238,505	0	69,913,280
	Public Service Ex 17	0	18,000,000	0	19,100,000	0	13,306,282
	Internal Services Ex 18	0	96,662	0	96,662	0	4,534
	Student Aid Ex 19	0	49,490,000	0	50,374,000	0	56,882,651
	Auxiliaries Ex 20	0	152,625	0	152,625	0	117,008
	Intercollegiate Athletics Ex 21	0	30,601	0	30,601	0	309
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>	<b>180,000</b>	<b>155,601,888</b>	<b>180,000</b>	<b>170,824,393</b>	<b>293,467</b>	<b>141,298,883</b>	
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,182,500	0	1,332,500	0	777,725
	Student Social and Cultural Ex 15	0	204,000	0	330,000	0	286,956
	Research Ex 16	0	2,700,000	0	2,700,000	0	8,501,857
	Public Service Ex 17	0	13,500,000	0	20,400,000	0	18,286,918
	Internal Services Ex 18	0	106,838	0	106,838	0	83,644
	Student Aid Ex 19	36,811,896	86,231,000	36,811,896	77,217,200	0	116,402,268
	Auxiliaries Ex 20	0	203,500	0	203,500	0	171,888
	Intercollegiate Athletics Ex 21	0	25,500	0	70,000	0	58,948
<b>TOTAL STATE GRANTS AND CONTRACTS</b>	<b>36,811,896</b>	<b>104,153,338</b>	<b>36,811,896</b>	<b>102,360,038</b>	<b>0</b>	<b>144,570,204</b>	
LOCAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	50,000	0	50,000	0	0
	Research Ex 16	0	1,000,000	0	1,000,000	0	364,576
	Public Service Ex 17	0	1,615,000	0	800,000	0	187,455
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>	<b>0</b>	<b>2,665,000</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>552,031</b>	

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS GRANTS AND CONTRACTS	Instruction and General Ex 2	0	100,000	0	100,000	0	12,644
	Student Social and Cultural Ex 15	1,600	0	5,600	0	97,122	0
	Research Ex 16	0	5,200,000	0	5,200,000	0	3,705,265
	Public Service Ex 17	10,863,981	5,000,000	12,862,031	3,900,000	19,031,870	2,968,869
	Student Aid Ex 19	9,423,188	2,100,000	11,856,920	2,101,600	12,680,652	2,031,383
	Intercollegiate Athletics Ex 21	0	0	50,000	0	10,127	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>20,288,769</b>	<b>12,400,000</b>	<b>24,774,551</b>	<b>11,301,600</b>	<b>31,819,770</b>	<b>8,718,161</b>
ENDOWMENT LAND AND PERM FUND INCOME	Instruction and General Ex 2	13,309,141	0	13,309,141	0	15,814,684	0
<b>TOTAL ENDOWMENT LAND AND PERM FUND INCOME</b>		<b>13,309,141</b>	<b>0</b>	<b>13,309,141</b>	<b>0</b>	<b>15,814,684</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	984,556	0	990,325	0	1,082,239	0
	Student Social and Cultural Ex 15	854,952	0	866,543	0	1,066,441	0
	Research Ex 16	64,722	0	98,042	0	195,995	0
	Public Service Ex 17	4,456,660	0	4,958,312	0	5,950,840	0
	Internal Services Ex 18	15,899,534	0	16,063,977	0	17,589,379	0
	Student Aid Ex 19	0	0	465	0	1,857	0
	Auxiliaries Ex 20	50,397,451	0	51,588,736	0	52,622,364	0
	Intercollegiate Athletics Ex 21	10,940,950	0	11,409,150	0	11,967,672	0
<b>TOTAL SALES AND SERVICES</b>		<b>83,598,825</b>	<b>0</b>	<b>85,975,550</b>	<b>0</b>	<b>90,476,787</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	27,037,671	0	33,330,951	0	37,939,804	0
	Student Social and Cultural Ex 15	123,154	0	125,693	0	70,271	0
	Research Ex 16	215,521	0	286,295	0	926,257	0
	Public Service Ex 17	3,676,145	0	3,873,747	0	3,956,851	0
	Internal Services Ex 18	-3,805,635	0	-3,901,647	0	-3,858,955	0
	Student Aid Ex 19	228,044	0	228,069	0	1,492,138	0
	Auxiliaries Ex 20	1,729,651	0	1,729,651	0	2,246,005	0
	Intercollegiate Athletics Ex 21	13,607,093	0	13,953,846	0	14,416,327	0
<b>TOTAL OTHER SOURCES</b>		<b>42,811,644</b>	<b>0</b>	<b>49,626,605</b>	<b>0</b>	<b>57,188,697</b>	<b>0</b>
<b>Grand Total</b>		<b>651,198,226</b>	<b>274,820,226</b>	<b>678,094,230</b>	<b>286,336,031</b>	<b>667,114,505</b>	<b>295,139,279</b>

Run on: 09/12/2024

**Exhibit B - UNM MAIN Campus  
Summary of Current Fund Salaries**
**Original  
Budget 2024  
PERIOD 14**
**Revised  
Budget 2024  
PERIOD 14**
**Actuals 2024  
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	1,034.82	93,248,110	5.19	100,000	1,068.19	95,514,819	1.00	100,000	1,010.11	98,783,809	1.13	113,421
	Academic Support Ex 11	68.04	8,715,553	.00	0	70.65	9,379,629	.00	0	69.75	9,948,858	.00	0
	Student Services Ex 12	1.48	59,900	.00	0	.25	50,900	.00	0	.48	49,095	.00	0
	Institutional Support Ex 13	8.22	2,216,802	.00	0	7.58	2,355,894	.00	0	7.62	2,223,290	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.17	0	.00	0	.15	10,200	.00	0
	Research Ex 16	18.63	2,265,525	116.00	12,000,000	14.18	2,550,868	139.00	13,800,000	17.86	2,555,699	119.17	13,606,094
	Public Service Ex 17	11.89	865,796	31.00	2,200,000	13.81	1,271,418	22.20	2,200,000	15.90	1,592,550	33.20	2,489,514
	Internal Services Ex 18	1.25	2,347,297	.00	0	2.36	2,113,715	.00	0	2.67	2,346,185	.00	0
	Student Aid Ex 19	10.51	1,033,683	.00	0	12.88	1,290,270	.00	0	12.11	1,618,097	.00	0
	<b>Total Faculty Salaries</b>	<b>1,154.84</b>	<b>110,752,666</b>	<b>152.19</b>	<b>14,300,000</b>	<b>1,190.07</b>	<b>114,527,513</b>	<b>162.20</b>	<b>16,100,000</b>	<b>1,136.65</b>	<b>119,127,783</b>	<b>153.50</b>	<b>16,209,029</b>
Administrative Professional	Instruction Ex 10	130.32	9,137,987	4.47	100,000	131.43	9,481,186	1.20	100,000	133.12	9,382,126	1.10	80,364
	Academic Support Ex 11	188.21	12,926,440	.00	0	180.90	12,960,122	.00	0	181.59	12,736,685	.00	0
	Student Services Ex 12	108.31	7,671,802	.00	0	100.80	7,692,205	.00	0	101.23	7,335,974	.00	0
	Institutional Support Ex 13	247.52	22,904,756	.00	0	239.07	23,594,524	.00	0	240.47	23,171,750	.00	0
	Operations and Maintenance of Plant Ex 14	27.02	2,298,302	.00	0	26.47	2,391,590	.00	0	25.67	2,261,764	.00	0
	Student Social and Cultural Ex 15	13.73	843,730	.00	0	17.50	843,730	.00	0	16.73	1,015,871	.00	0
	Research Ex 16	179.07	13,124,634	98.00	6,000,000	87.15	13,398,404	86.00	7,000,000	84.01	6,444,312	95.67	6,688,548
	Public Service Ex 17	79.53	5,702,543	117.00	8,100,000	75.90	6,423,878	107.00	8,700,000	75.00	5,999,435	127.79	9,280,829
	Internal Services Ex 18	246.62	23,172,467	.00	0	218.14	22,996,035	.00	0	220.23	22,114,421	.00	0
	Student Aid Ex 19	3.06	194,829	.00	0	.41	194,829	.00	0	.40	47,834	.00	0
	Auxiliaries Ex 20	78.50	6,749,245	.00	0	76.03	6,626,603	.00	0	76.84	6,648,278	.00	0
	Intercollegiate Athletics Ex 21	98.00	10,359,190	.00	0	109.88	12,008,058	.00	0	111.34	11,829,660	.00	0
<b>Total Administrative Professional</b>	<b>1,399.89</b>	<b>115,085,925</b>	<b>219.47</b>	<b>14,200,000</b>	<b>1,263.68</b>	<b>118,611,164</b>	<b>194.20</b>	<b>15,800,000</b>	<b>1,266.63</b>	<b>108,988,109</b>	<b>224.56</b>	<b>16,049,741</b>	

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	Instruction Ex 10	388.01	13,384,415	19.39	100,000	393.23	13,551,790	1.90	100,000	376.72	14,714,739	1.00	57,631
	Academic Support Ex 11	17.73	616,101	.00	0	19.36	874,786	.00	0	18.58	814,853	.00	0
	Student Services Ex 12	4.74	162,600	.00	0	4.09	186,320	.00	0	4.24	180,138	.00	0
	Institutional Support Ex 13	.77	26,510	.00	0	2.11	37,595	.00	0	2.26	97,769	.00	0
	Student Social and Cultural Ex 15	10.06	347,616	.00	0	7.81	364,429	.00	0	7.23	294,448	.00	0
	Research Ex 16	7.93	277,549	252.00	12,200,000	27.29	991,777	242.00	12,400,000	25.92	1,294,260	215.73	12,008,076
	Public Service Ex 17	3.27	112,620	17.00	600,000	29.91	650,293	11.70	600,000	28.21	1,317,778	10.12	411,354
	Internal Services Ex 18	2.36	67,053	.00	0	2.87	87,644	.00	0	2.95	129,684	.00	0
	Student Aid Ex 19	3.02	104,415	.00	0	11.78	295,339	.00	0	12.11	533,683	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.02	612	.00	0
	Intercollegiate Athletics Ex 21	2.41	83,100	.00	0	4.89	113,100	.00	0	4.87	157,463	.00	0
<b>Total GA TA RA PA Salary</b>	<b>440.30</b>	<b>15,181,979</b>	<b>288.39</b>	<b>12,900,000</b>	<b>503.34</b>	<b>17,153,073</b>	<b>255.60</b>	<b>13,100,000</b>	<b>483.11</b>	<b>19,535,427</b>	<b>226.85</b>	<b>12,477,061</b>	
Support Staff Salary	Instruction Ex 10	78.00	3,730,163	1.36	50,000	69.20	3,697,241	1.00	50,000	68.90	3,281,292	.00	0
	Academic Support Ex 11	68.44	3,382,523	.00	0	63.06	3,316,964	.00	0	64.65	3,173,072	.00	0
	Student Services Ex 12	52.55	2,440,075	.00	0	51.01	2,477,075	.00	0	51.89	2,295,008	.00	0
	Institutional Support Ex 13	56.53	2,965,654	.00	0	50.08	2,787,987	.00	0	50.89	2,702,992	.00	0
	Operations and Maintenance of Plant Ex 14	24.05	1,327,956	.00	0	20.50	1,007,070	.00	0	20.68	890,358	.00	0
	Student Social and Cultural Ex 15	8.89	330,495	.00	0	11.43	337,495	.00	0	11.56	487,044	.00	0
	Research Ex 16	23.52	1,230,913	13.00	600,000	16.64	1,372,237	23.00	1,100,000	16.57	888,663	16.47	917,225
	Public Service Ex 17	17.21	800,870	23.00	1,200,000	17.68	818,753	25.00	1,200,000	18.02	847,249	13.48	619,557
	Internal Services Ex 18	36.09	2,658,014	.00	0	28.91	2,513,248	.00	0	29.32	2,015,034	.00	0
	Student Aid Ex 19	.71	42,091	.00	0	1.24	42,999	.00	0	1.26	68,136	.00	0
	Auxiliaries Ex 20	38.50	1,809,394	.00	0	35.91	1,937,973	.00	0	37.30	1,727,459	.00	0
Intercollegiate Athletics Ex 21	5.00	157,977	.00	0	5.54	157,977	.00	0	5.73	247,831	.00	0	
<b>Total Support Staff Salary</b>	<b>409.49</b>	<b>20,876,125</b>	<b>37.36</b>	<b>1,850,000</b>	<b>371.20</b>	<b>20,467,019</b>	<b>49.00</b>	<b>2,350,000</b>	<b>376.77</b>	<b>18,624,139</b>	<b>29.95</b>	<b>1,536,782</b>	

Run on: 09/12/2024



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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salary	Instruction Ex 10	74.41	3,552,488	4.25	200,000	64.55	3,363,156	3.10	200,000	65.19	3,362,311	1.53	85,537
	Academic Support Ex 11	83.30	3,791,968	.00	0	72.10	4,019,219	.00	0	75.16	3,634,367	.00	0
	Student Services Ex 12	38.45	1,831,616	.00	0	38.13	1,831,616	.00	0	39.06	1,918,151	.00	0
	Institutional Support Ex 13	99.43	5,304,613	.00	0	96.75	5,462,597	.00	0	98.85	5,834,867	.00	0
	Operations and Maintenance of Plant Ex 14	243.52	9,482,590	.00	0	187.63	8,803,504	.00	0	193.32	8,605,232	.00	0
	Student Social and Cultural Ex 15	15.52	662,895	.00	0	14.36	662,895	.00	0	14.56	739,189	.00	0
	Research Ex 16	21.93	1,204,829	36.00	1,400,000	12.05	1,256,861	31.00	1,500,000	11.52	633,139	15.98	733,785
	Public Service Ex 17	38.93	1,763,758	28.00	1,198,000	32.31	1,864,683	25.10	1,198,000	34.17	1,667,888	19.91	956,070
	Internal Services Ex 18	107.75	5,535,943	.00	0	87.05	5,177,397	.00	0	89.54	5,308,003	.00	0
	Student Aid Ex 19	.42	15,151	.00	0	.41	15,151	.00	0	.42	15,348	.00	0
	Auxiliaries Ex 20	139.70	6,087,807	.00	0	125.90	6,153,618	.00	0	130.33	6,004,882	.00	0
	Intercollegiate Athletics Ex 21	4.00	188,596	.00	0	3.81	188,596	.00	0	3.75	189,187	.00	0
<b>Total Technician Salary</b>	<b>867.36</b>	<b>39,422,254</b>	<b>68.25</b>	<b>2,798,000</b>	<b>735.05</b>	<b>38,799,293</b>	<b>59.20</b>	<b>2,898,000</b>	<b>755.87</b>	<b>37,912,564</b>	<b>37.42</b>	<b>1,775,392</b>	
Other Salaries	Instruction Ex 10	9.53	7,220,174	2.00	70,000	11.60	5,630,748	2.20	70,000	11.83	592,344	6.62	17,265
	Academic Support Ex 11	6.78	3,320,954	.00	0	4.89	3,186,270	.00	0	4.82	267,676	.00	0
	Student Services Ex 12	5.96	439,370	.00	0	6.58	497,870	.00	0	6.63	357,296	.00	0
	Institutional Support Ex 13	2.83	2,193,289	.00	0	2.51	1,627,418	.00	0	2.69	203,030	.00	0
	Operations and Maintenance of Plant Ex 14	1.96	207,240	.00	0	.47	63,720	.00	0	.60	32,564	.00	0
	Student Social and Cultural Ex 15	5.07	166,971	.00	0	4.77	132,081	.00	0	5.42	225,837	.00	0
	Research Ex 16	5.32	-7,736,410	58.00	3,000,000	9.26	-7,564,787	65.00	3,500,000	9.58	552,902	61.55	3,633,640
	Public Service Ex 17	8.79	623,147	2.00	100,000	4.05	9,319	1.90	100,000	4.71	246,981	1.25	55,564
	Internal Services Ex 18	.19	973,675	.00	0	1.77	554,071	.00	0	2.03	115,178	.00	0
	Student Aid Ex 19	.08	206,094	.00	0	.85	241,549	.00	0	.98	54,154	.00	0
	Auxiliaries Ex 20	18.59	1,289,848	.00	0	13.94	803,040	.00	0	14.95	586,126	.00	0
	Intercollegiate Athletics Ex 21	24.32	1,678,605	.00	0	22.58	1,678,605	.00	0	21.39	656,406	.00	0
<b>Total Other Salaries</b>	<b>89.42</b>	<b>10,582,957</b>	<b>62.00</b>	<b>3,170,000</b>	<b>83.27</b>	<b>6,859,904</b>	<b>69.10</b>	<b>3,670,000</b>	<b>85.63</b>	<b>3,890,493</b>	<b>69.42</b>	<b>3,706,469</b>	

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	1.39	36,180	17.50	334,000	1.84	36,908	12.85	334,000	1.81	49,541	.29	172,068
	Academic Support Ex 11	2.53	65,571	16.35	425,000	2.00	70,071	16.35	425,000	1.80	47,734	5.51	143,201
	Student Services Ex 12	.69	18,000	8.27	215,000	.58	18,000	8.27	215,000	.62	15,259	1.76	45,777
	Institutional Support Ex 13	.00	0	5.77	150,000	.24	0	5.77	150,000	.22	6,492	.75	19,477
	Operations and Maintenance of Plant Ex 14	.00	0	.58	15,000	.00	0	.58	15,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.95	24,495	13.36	255,000	1.21	24,495	9.81	255,000	1.26	34,806	4.02	104,419
	Research Ex 16	.00	7	8.78	206,000	.06	107	7.92	206,000	.13	3,836	4.27	110,963
	Public Service Ex 17	.66	16,950	9.81	255,000	.63	16,950	9.81	255,000	.70	23,004	3.22	83,655
	Internal Services Ex 18	.00	0	5.07	96,662	.06	0	3.72	96,662	.05	1,511	.17	4,534
	Student Aid Ex 19	.00	0	68.18	1,300,000	.13	0	27.46	714,000	.14	5,310	25.47	662,108
	Auxiliaries Ex 20	1.47	38,282	8.00	152,625	1.52	39,964	5.87	152,625	1.38	39,003	4.50	117,008
Intercollegiate Athletics Ex 21	.00	0	1.60	30,601	.01	0	1.18	30,601	.00	103	.01	309	
<b>Total Federal Workstudy Salaries</b>	<b>7.69</b>	<b>199,485</b>	<b>163.27</b>	<b>3,434,888</b>	<b>8.28</b>	<b>206,495</b>	<b>109.59</b>	<b>2,848,888</b>	<b>8.11</b>	<b>226,598</b>	<b>49.97</b>	<b>1,463,519</b>	
State Workstudy Salaries	Instruction Ex 10	1.76	45,992	23.58	450,000	3.18	45,992	17.31	450,000	2.91	81,359	10.14	263,527
	Academic Support Ex 11	1.77	45,918	9.62	250,000	4.30	48,418	15.38	400,000	3.87	106,656	12.31	319,967
	Student Services Ex 12	1.96	50,300	10.58	275,000	1.90	50,300	10.58	275,000	1.80	49,345	5.69	148,035
	Institutional Support Ex 13	.39	2,338	3.85	100,000	.64	2,657	3.85	100,000	.60	17,016	1.96	51,047
	Operations and Maintenance of Plant Ex 14	.00	0	.29	7,500	.00	0	.29	7,500	.00	4	.00	12
	Student Social and Cultural Ex 15	1.74	45,249	10.69	204,000	3.56	45,249	12.69	330,000	3.42	95,652	11.04	286,956
	Research Ex 16	.40	10,402	8.65	203,000	.38	12,818	7.81	203,000	.35	10,328	6.73	175,005
	Public Service Ex 17	.20	5,150	9.50	247,000	.41	6,296	9.50	247,000	.43	12,895	3.27	84,911
	Internal Services Ex 18	.02	500	5.60	106,838	.95	500	4.11	106,838	.89	27,881	3.22	83,644
	Student Aid Ex 19	.00	0	5.00	100,000	.06	0	3.85	100,000	.03	1,409	.78	20,185
	Auxiliaries Ex 20	1.62	42,297	10.66	203,500	2.38	45,870	7.83	203,500	2.16	57,296	6.61	171,888
Intercollegiate Athletics Ex 21	.00	0	1.34	25,500	.75	0	2.69	70,000	.76	19,649	2.27	58,948	
<b>Total State Workstudy Salaries</b>	<b>9.86</b>	<b>248,146</b>	<b>99.36</b>	<b>2,172,338</b>	<b>18.51</b>	<b>258,100</b>	<b>95.89</b>	<b>2,492,838</b>	<b>17.22</b>	<b>479,491</b>	<b>64.02</b>	<b>1,664,125</b>	

Run on: 09/12/2024

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	Instruction Ex 10	52.37	1,365,185	.00	0	62.28	1,500,318	.00	0	63.03	1,917,757	.65	20,709
	Academic Support Ex 11	49.49	1,284,257	.00	0	38.16	1,324,407	.00	0	41.17	1,262,615	.00	0
	Student Services Ex 12	15.94	414,367	.00	0	12.10	396,089	.00	0	13.02	365,836	.00	0
	Institutional Support Ex 13	21.03	514,980	.00	0	9.67	438,164	.00	0	10.23	309,609	.00	0
	Operations and Maintenance of Plant Ex 14	.53	10,488	.00	0	.33	10,488	.00	0	.30	12,706	.00	0
	Student Social and Cultural Ex 15	77.72	2,025,544	.00	0	56.28	2,034,069	.00	0	62.41	1,739,849	.00	0
	Research Ex 16	16.56	444,676	42.00	1,100,000	11.41	528,842	65.00	1,700,000	12.23	395,795	48.45	1,667,034
	Public Service Ex 17	16.43	363,257	8.00	210,000	17.50	486,290	8.00	210,000	18.78	566,317	6.56	195,481
	Internal Services Ex 18	30.52	700,095	.00	0	42.26	830,139	.00	0	42.99	1,390,113	.00	0
	Student Aid Ex 19	.40	10,500	.00	0	.96	34,075	.00	0	1.17	41,995	.00	0
	Auxiliaries Ex 20	79.30	1,810,139	.00	0	77.26	1,812,009	.00	0	78.88	1,668,386	.00	0
	Intercollegiate Athletics Ex 21	13.68	355,600	.00	0	12.72	373,600	.00	0	12.64	329,803	.00	0
Total Student Salaries		373.97	9,299,088	50.00	1,310,000	340.93	9,768,490	73.00	1,910,000	356.85	10,000,778	55.66	1,883,224
Grand Total SALARIES BY CATEGORY AND EXHIBIT		4,752.82	321,648,625	1,140.29	56,135,226	4,514.33	326,651,051	1,067.78	61,169,726	4,486.84	318,785,383	911.35	56,765,342
SALARIES BY CATEGORY													
Faculty Salaries		1,154.84	110,752,666	152.19	14,300,000	1,190.07	114,527,513	162.20	16,100,000	1,136.65	119,127,783	153.50	16,209,029
Administrative Professional		1,399.89	115,085,925	219.47	14,200,000	1,263.68	118,611,164	194.20	15,800,000	1,266.63	108,988,109	224.56	16,049,741
GA TA RA PA Salary		440.30	15,181,979	288.39	12,900,000	503.34	17,153,073	255.60	13,100,000	483.11	19,535,427	226.85	12,477,061
Support Staff Salary		409.49	20,876,125	37.36	1,850,000	371.20	20,467,019	49.00	2,350,000	376.77	18,624,139	29.95	1,536,782
Technician Salary		867.36	39,422,254	68.25	2,798,000	735.05	38,799,293	59.20	2,898,000	755.87	37,912,564	37.42	1,775,392
Other Salaries		89.42	10,582,957	62.00	3,170,000	83.27	6,859,904	69.10	3,670,000	85.63	3,890,493	69.42	3,706,469
Federal Workstudy Salaries		7.69	199,485	163.27	3,434,888	8.28	206,495	109.59	2,848,888	8.11	226,598	49.97	1,463,519
State Workstudy Salaries		9.86	248,146	99.36	2,172,338	18.51	258,100	95.89	2,492,838	17.22	479,491	64.02	1,664,125
Student Salaries		373.97	9,299,088	50.00	1,310,000	340.93	9,768,490	73.00	1,910,000	356.85	10,000,778	55.66	1,883,224
Grand Total SALARIES BY CATEGORY		4,752.82	321,648,625	1,140.29	56,135,226	4,514.33	326,651,051	1,067.78	61,169,726	4,486.84	318,785,383	911.35	56,765,342
SALARIES BY EXHIBIT													
Instruction Ex 10		1,770.61	131,720,694	77.74	1,404,000	1,805.50	132,822,158	40.56	1,404,000	1,733.62	132,165,278	22.46	810,522
Academic Support Ex 11		486.29	34,149,285	25.97	675,000	455.42	35,179,886	31.73	825,000	461.39	31,992,514	17.82	463,168
Student Services Ex 12		230.08	13,088,030	18.85	490,000	215.44	13,200,375	18.85	490,000	218.97	12,566,103	7.45	193,812
Institutional Support Ex 13		436.72	36,128,942	9.62	250,000	408.65	36,306,836	9.62	250,000	413.83	34,566,815	2.71	70,524
Operations and Maintenance of Plant Ex 14		297.08	13,326,576	.87	22,500	235.40	12,276,372	.87	22,500	240.57	11,802,628	.00	12
Student Social and Cultural Ex 15		133.68	4,446,995	24.05	459,000	117.09	4,444,443	22.50	585,000	122.74	4,642,897	15.06	391,375
Research Ex 16		273.36	10,822,125	632.43	36,709,000	178.42	12,547,127	666.73	41,409,000	178.17	12,778,934	584.02	39,540,370

Run on: 09/12/2024

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

**Original  
Budget 2024  
PERIOD 14**

**Revised  
Budget 2024  
PERIOD 14**

**Actuals 2024  
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service Ex 17	176.91	10,254,091	245.31	14,110,000	192.20	11,547,880	220.21	14,710,000	195.92	12,274,097	218.80	14,176,935
Internal Services Ex 18	424.80	35,455,044	10.67	203,500	384.37	34,272,749	7.83	203,500	390.67	33,448,011	3.39	88,178
Student Aid Ex 19	18.20	1,606,763	73.18	1,400,000	28.72	2,114,212	31.31	814,000	28.62	2,385,965	26.25	682,293
Auxiliaries Ex 20	357.68	17,827,012	18.66	356,125	332.94	17,419,077	13.70	356,125	341.86	16,732,040	11.11	288,896
Intercollegiate Athletics Ex 21	147.41	12,823,068	2.94	56,101	160.18	14,519,936	3.87	100,601	160.48	13,430,102	2.28	59,257
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>4,752.82</b>	<b>321,648,625</b>	<b>1,140.29</b>	<b>56,135,226</b>	<b>4,514.33</b>	<b>326,651,051</b>	<b>1,067.78</b>	<b>61,169,726</b>	<b>4,486.84</b>	<b>318,785,383</b>	<b>911.35</b>	<b>56,765,342</b>

Run on: 09/12/2024

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

	Salary Increase 2024	Salary Increase 2024 Revised	Salary Increase 2024 Actuals
Returning Faculty	6.0%	0.0%	6.0%
Adjunct Faculty	6.0%	0.0%	6.0%
Returning Professional Staff	6.0%	0.0%	6.0%
Returning Support Staff	6.0%	0.0%	6.0%
GA/TA	6.0%	0.0%	6.0%
Students	6.0%	0.0%	0.0%

Actual increases for individuals in union-represented positions will be subject to the respective collective bargaining agreement.

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

			Original Budget 2024	Revised Budget 2024	Actuals 2024
<b>EXHIBIT 11. ACADEMIC SUPPORT</b>					
DEAN, LIBRARIES (CULLS)	Leo	LO	264,580	256,874	256,874
LAW, LIBRARIAN PROFESSOR/ASSOCIATE DEAN	Michelle	RIGUAL	166,654	166,654	166,654
DEAN, ARTS & SCIENCES	Jennifer	MALAT	-	330,000	285,761
	Janie	CHERMAK	266,836	266,836	34,805
DEAN, ASM	Alina	CHIRCU	-	-	75,367
INTERIM DEAN	Julia	COONROD	296,620	293,620	293,620
DEAN, HONORS & UNIVERSITY COLLEGE	Eric	LAU	215,740	203,528	-
INTERIM DEAN, UNIVERSITY COLLEGE	David	WEISS	-	-	182,750
INTERIM DEAN, HONORS COLLEGE	Lestie	DONOVAN	-	-	182,750
DEAN, COLLEGE OF EDUCATION (COEHS)	Kris	GOODRICH	248,940	260,000	256,062
DEAN, SCHOOL OF ENGINEERING (SOE)	Donna	RILEY	326,000	345,560	345,560
DEAN, FINE ARTS	Harris	SMITH	218,976	225,173	225,173
DEAN, LAW	Camile	CAREY	273,480	283,800	283,800
DEAN, ARCHITECT/PLANNING	Robert	GONZALEZ	248,941	248,941	248,941
<b>EXHIBIT 12. STUDENT SERVICES</b>					
DIRECTOR, STUDENT FINANCIAL AID (SFAO)	Elizabeth	JACQUEZ AMADOR	114,480	114,480	114,480
VICE PRESIDENT FOR ENROLLMENT MANAGEMENT (VPDEM)	Dan	GARCIA	254,400	254,400	254,400
REGISTRAR	Sheila	JURNAK	122,166	122,166	122,166
<b>EXHIBIT 13. INSTITUTIONAL SUPPORT</b>					
UNM PRESIDENT	Garnett	STOKES	550,000	550,000	550,000
EXEC VICE PRESIDENT, FIN & ADMIN	Teresa	COSTANTINIDIS	350,861	350,861	350,861
VP/STUDENT AFFAIRS	Eric	SCOTT	249,100	249,100	249,100
VP EQUITY AND INCLUSION	Assata	ZERAI	258,994	258,994	258,994
VP/INSTITUTIONAL ADVANCEMENT	Connie	BEIMER TODD	176,703 PD BY FOUNDATION	179,702	179,702
PROVOST/VP ACADEMIC AFFAIRS	James	HOLLOWAY	374,252	374,252	374,252
CHIEF INFORMATION OFFICER	Duane	ARRUTI	287,362	290,099	292,189
EXECUTIVE PROJECT DIRECTOR, CONTINUING ED	Audrey	ARNOLD	134,374	134,374	134,374
VP / HUMAN RESOURCES, CHIEF HR OFFICER	Kevin	STEVENSON	173,046	225,000	225,000
UNIVERSITY CONTROLLER	Norma	ALLEN	215,740	243,752	243,752
CHIEF OF STAFF	Terry	BABBITT	262,839	265,383	270,183
<b>OTHER EXHIBITS</b>					
VP RESEARCH	Ellen	FISHER	315,254	315,254	315,254
GENERAL MANAGER & CEO/NM PBS	Franz	JOACHIM	213,096	213,096	211,086
DIR, INTERCOLLEGIATE ATHLETICS	Eduardo	NUNEZ	400,000	360,000	366,667
HEAD BASKETBALL COACH	Richard	PITINO	400,000	400,000	400,000
HEAD FOOTBALL COACH	Bronco	MENDENHALL	-	400,000	230,159
	Daniel	GONZALES	400,000	400,000	200,000