



*2013-2014*

**Report of  
Actuals**

for the  
New Mexico  
Department of Higher Education

The University of New Mexico-  
**Valencia Campus**

Submitted: **September 15, 2014**



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## EXHIBIT 1~Summary of Current Funds, Revenues, Expenditures, Transfers and Unrestricted Balances

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>	1						
Instruction and General (Exh 2 )	2	10,477,123	2,145,751	10,215,258	2,145,751	10,313,273	2,025,415
Stu Soc & Cult Devel Act (Exh 15)	3	30,150		30,150		32,761	
Research (Exh 16)	4						
Public Service (Exh 17)	5	160,535	926,469	175,534	926,469	199,294	1,130,037
Internal Services (Exh 18)	6	127,200		127,200		2,572	
Stu Aid Grants & Stipends (Exh 19)	7	144,528		144,528		153,254	
Auxil Enterprises (Exh 20)	8	1,169,365		1,169,365		840,990	28,954
Intercol Enterprises (Exh 21)	9						
Independent Operations (Exh 22)	10						
<b>Total Revenues</b>	11	<b>12,108,901</b>	<b>3,072,220</b>	<b>11,862,035</b>	<b>3,072,220</b>	<b>11,542,145</b>	<b>3,184,406</b>
	12						
	13						
	14						
<b>II. BEGINNING BALANCES</b>	15						
Instruction and General (Exh 2 )	16	408,697		913,364		913,364	
Stu Soc & Cult Devel Act (Exh 15)	17	54,666		57,202		57,202	
Research (Exh 16)	18						
Public Service (Exh 17)	19	82,235		240,536		240,536	
Internal Services (Exh 18)	20	50,745		67,646		67,646	
Stu Aid Grants & Stipends (Exh 19)	21	53,517		150,284		150,284	
Auxil Enterprises (Exh 20)	22	303,663		370,251		370,251	
Intercol Enterprises (Exh 21)	23						
Independent Operations (Exh 22)	24						
<b>Total Balances</b>	25	<b>953,523</b>		<b>1,799,283</b>		<b>1,799,283</b>	
	26						
	27						
	28						
<b>III. TOTAL AVAILABLE</b>	29						
Instruction and General (Exh 2 )	30	10,885,820	2,145,751	11,128,622	2,145,751	11,226,637	2,025,415
Stu Soc & Cult Devel Act (Exh 15)	31	84,816		87,352		89,963	
Research (Exh 16)	32						
Public Service (Exh 17)	33	242,770	926,469	416,070	926,469	439,830	1,130,037
Internal Services (Exh 18)	34	177,945		194,846		70,218	
Stu Aid Grants & Stipends (Exh 19)	35	198,045		294,812		303,538	
Auxil Enterprises (Exh 20)	36	1,473,028		1,539,616		1,211,241	28,954
Intercol Enterprises (Exh 21)	37						
Independent Operations (Exh 22)	38						
<b>Total Available</b>	39	<b>13,062,424</b>	<b>3,072,220</b>	<b>13,661,318</b>	<b>3,072,220</b>	<b>13,341,428</b>	<b>3,184,406</b>
	40						
<b>TOTAL REVENUES, BEG BAL, AVAIL BAL</b>	41	<b>13,062,424</b>	<b>3,072,220</b>	<b>13,661,318</b>	<b>3,072,220</b>	<b>13,341,428</b>	<b>3,184,406</b>

## EXHIBIT 1~Summary of Current Funds, Revenues, Expenditures, Transfers and Unrestricted Balances

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. EXPENDITURES</b>	1						
Instruction and General (Exh 2 )	2	10,227,556	2,145,751	9,805,552	2,145,751	8,926,296	2,025,415
Stu Soc & Cult Devel Act (Exh 15)	3	32,000		55,668		54,303	
Research (Exh 16)	4						
Public Service (Exh 17)	5	196,035	926,469	238,270	926,469	194,521	1,130,036
Internal Services (Exh 18)	6	129,600		129,600		(18,929)	
Stu Aid Grants & Stipends (Exh 19)	7	323,400		323,400		217,992	
Auxil Enterprises (Exh 20)	8	1,239,365		1,239,365		878,680	28,954
Intercol Enterprises (Exh 21)	9						
Independent Operations (Exh 22)	10						
<b>Total Expenditures</b>	11	<b>12,147,956</b>	<b>3,072,220</b>	<b>11,791,855</b>	<b>3,072,220</b>	<b>10,252,865</b>	<b>3,184,406</b>
	12						
	13						
	14						
<b>V. TRANSFERS TO OR (FROM)</b>	15						
Instruction and General (Exh 2 )	16	(249,567)		(473,070)		(687,725)	
Stu Soc & Cult Devel Act (Exh 15)	17						
Research (Exh 16)	18						
Public Service (Exh 17)	19	(25,000)		(25,000)		(35,985)	
Internal Services (Exh 18)	20						
Stu Aid Grants & Stipends (Exh 19)	21	156,424		156,424		202,040	
Auxil Enterprises (Exh 20)	22						
Intercol Enterprises (Exh 21)	23						
Independent Operations (Exh 22)	24						
<b>Total Net Transfers</b>	25	<b>(118,143)</b>		<b>(341,646)</b>		<b>(521,670)</b>	
	26						
	27						
	28						
<b>VI. ENDING BALANCES</b>	29						
Instruction and General (Exh 2 )	30	408,697		850,000		1,612,616	
Stu Soc & Cult Devel Act (Exh 15)	31	52,816		31,684		35,660	
Research (Exh 16)	32						
Public Service (Exh 17)	33	21,736		152,800		209,324	0
Internal Services (Exh 18)	34	48,345		65,245		89,147	
Stu Aid Grants & Stipends (Exh 19)	35	31,069		127,836		287,585	
Auxil Enterprises (Exh 20)	36	233,663		300,251		332,561	
Intercol Enterprises (Exh 21)	37						
Independent Operations (Exh 22)	38						
<b>Total Ending Balances</b>	39	<b>796,326</b>		<b>1,527,817</b>		<b>2,566,893</b>	<b>0</b>
	40						
<b>TOTAL EXPEND, TRANSFERS, BALANCES</b>	41	<b>13,062,425</b>	<b>3,072,220</b>	<b>13,661,318</b>	<b>3,072,220</b>	<b>13,341,428</b>	<b>3,184,406</b>

## EXHIBIT 1A~Detail of Transfers

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
<b>A. TO (FROM) INSTRUCTION &amp; GENERAL</b>	1			
<i>Non-Mandatory Transfers:</i>	2			
Main I&G	3			
Main I&G-From Extended University	4		28,970	28,970
Valencia I&G Restricted (Cost Share)	5			(214,655)
Valencia Building Ren Rep-DM	6			
Student Aid Grants and Stipends-3%	7			
Bldg. Renewal/Replacement	8			
Plant Fund Minor-ER&R	9			
<b>TOTAL NON-MANDATORY TRANSFERS</b>	10		<b>28,970</b>	<b>(185,685)</b>
<i>Required Transfers:</i>	11			
Student Aid Grants and Stipends-3%	12	(154,046)	(154,046)	(154,046)
Bldg. Renewal/Replacement	13	(52,908)	(52,908)	(52,908)
Plant Fund Minor-ER&R	14	(42,613)	(42,613)	(42,613)
G.O. Bond Match			(252,473)	(252,473)
<b>TOTAL REQUIRED TRANSFERS</b>	15	<b>(249,567)</b>	<b>(502,040)</b>	<b>(502,040)</b>
<b>TOTAL TO (FROM) INSTRUCTION &amp; GENERAL</b>	16	<b>(249,567)</b>	<b>(473,070)</b>	<b>(687,725)</b>
<b>B. TO (FROM) PUBLIC SERVICE</b>	17			
Endowments	18	(25,000)	(25,000)	(35,985)
Transfer - Student Social & Cultural	19			
<b>TOTAL TO (FROM) PUBLIC SERVICE</b>	20	<b>(25,000)</b>	<b>(25,000)</b>	<b>(35,985)</b>
<b>C. TO (FROM) STUDENT AID</b>	21			
Valencia I&G	22	154,046	154,046	154,046
Endowments	23	2,378	2,378	47,994
<b>TOTAL TO (FROM) STUDENT AID</b>	24	<b>156,424</b>	<b>156,424</b>	<b>202,040</b>
<b>D. TO (FROM) INTERNAL SERVICES</b>	25			
<b>E. TO (FROM) STU SOC &amp; CULTURAL STDS</b>	26			
<b>NET TRANSFERS SUMMARY (FROM) OR TO:</b>	27			
INSTRUCTION & GENERAL	28	(249,567)	(473,070)	(687,725)
STUDENT SOC & CULTURAL STUDIES	29			
PUBLIC SERVICE	30	(25,000)	(25,000)	(35,985)
INTERNAL SERVICES	31			
STUDENT AID	32	156,424	156,424	202,040
<b>NET TRANSFERS (FROM) OR TO:</b>	33			
CURRENT FUNDS VALENCIA UNRESTRICTED	34	(118,143)	(341,646)	(521,670)
VALENCIA RESTRICTED FUNDS	35			214,655
CURRENT FUNDS MAIN CAMPUS	36		(28,970)	(28,970)
ENDOWMENTS	37	22,622	22,622	(12,009)
G.O. Bond Match	38		252,473	252,473
PLANT FUNDS CAPITAL OUTLAY-Minor (EXH 1)	39	42,613	42,613	42,613
RENEWALS & REPLACEMENTS (EXH 2)	40	52,908	52,908	52,908
<b>GRAND TOTAL NET TRANSFERS</b>	41			<b>(0)</b>

## EXHIBIT 1B~Analysis of Unrestricted Current Funds Balances

<b>University of New Mexico</b> <b><i>Valencia Campus</i></b>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
<b>INSTRUCTION AND GENERAL</b>	1			
Beginning Balance Total (Exh 2)	2	408,697	913,364	913,364
Reserved For - Inventories	3			
Unreserved	4			
Ending Balance Total (Exh 2)	5	408,697	850,000	1,612,616
	6			
	7			
<b>STUDENT SOCIAL &amp; CULTURAL DEVEL. ACT.</b>	8			
Beginning Balance Total (Exh 15)	9	54,666	57,202	57,202
Reserved For - Inventories	10			
Unreserved	11			
Ending Balance Total (Exh 15)	12	52,816	31,684	35,660
	13			
	14			
<b>PUBLIC SERVICE</b>	15			
Beginning Balance Total (Exh 17)	16	82,235	240,537	240,536
Reserved For - Inventories	17			
Unreserved	18			
Ending Balance Total (Exh 17)	19	21,735	152,791	209,323
	20			
	21			
<b>INTERNAL SERVICE DEPARTMENTS</b>	22			
Beginning Balance Total (Exh 18)	23	50,745	67,645	67,646
Reserved For - Inventories	24			
Unreserved	25			
Ending Balance Total (Exh 18)	26	48,346	65,244	89,146
	27			
	28			
<b>STUDENT AID GRANTS &amp; STIPENDS</b>	29			
Beginning Balance Total (Exh 19)	30	53,517	150,284	150,284
Reserved For - Inventories	31			
Unreserved	32			
Ending Balance Total (Exh 19)	33	31,069	127,836	287,585
	34			
	35			
<b>AUXILIARY ENTERPRISES</b>	36			
Beginning Balance Total (Exh 20)	37	303,663	370,251	370,251
Reserved For - Inventories	38			
Unreserved	39			
Ending Balance Total (Exh 20)	40	233,663	300,251	332,561
	41			

## EXHIBIT 2--Summary of Instruction and General

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>	1						
Tuition and Misc. Fees (Exh 3)	2	2,512,745		2,267,880		2,286,752	
Federal Gov't Approp. (Exh 4)	3						
State Gov't Approp. (Exh 4)	4	5,350,000		5,350,000		5,376,900	
Local Gov't Grants & Cont. (Exh 4)	5	2,539,386		2,522,386		2,553,691	
Fed. Gov't Grants & Cont.(Exh 5)	6		2,044,457		2,044,457		1,911,884
State Gov't Grants & Cont.(Exh 5)	7		101,294		101,294		113,531
Local Gov't Grants & Cont.(Exh 5)	8						
Priv. Gifts, Grants & Cont.(Exh 6)	9						
Endow., Land & Perm Fund(Exh 7)	10						
Sales & Svc. of Educ. Act (Exh 8)	11						
Other Sources (Exh 9)	12	74,992		74,992		95,930	
<b>Total Revenues (Exh 1)</b>	13	<b>10,477,123</b>	<b>2,145,751</b>	<b>10,215,258</b>	<b>2,145,751</b>	<b>10,313,273</b>	<b>2,025,415</b>
	14						
<b>II. BEGINNING BALANCE (Exh 1)</b>	15	<b>408,697</b>		<b>913,364</b>		<b>913,364</b>	
	16						
<b>III. TOTAL AVAILABLE (Exh 1)</b>	17	<b>10,885,820</b>	<b>2,145,751</b>	<b>11,128,622</b>	<b>2,145,751</b>	<b>11,226,637</b>	<b>2,025,415</b>
	18						
<b>IV. EXPENDITURES</b>	19						
Instruction (Exh 10)	20	4,718,799	1,920,301	4,410,881	1,920,301	3,923,657	1,914,487
Academic Support (Exh 11)	21	1,219,470	42,830	1,146,871	42,830	1,090,729	29,258
Student Services (Exh 12)	22	1,211,255	49,030	1,165,785	49,030	1,028,519	45,638
Institutional Support (Exh 13)	23	1,898,715	98,625	1,865,935	98,625	1,751,962	26,220
Oper. & Maint. of Plant (Exh 14)	24	1,179,317	34,965	1,216,080	34,965	1,131,429	9,812
<b>Total Expenditures (Exh 1)</b>	25	<b>10,227,556</b>	<b>2,145,751</b>	<b>9,805,552</b>	<b>2,145,751</b>	<b>8,926,296</b>	<b>2,025,415</b>
	26						
<b>V. TRANSFERS TO OR (FROM)</b>	27						
Public Service	28						
Student Aid Grants & Stipends	29	154,046		154,046		154,046	
Capital Outlay-Other	30						
Capital Outlay-Equip-R&R	31	42,613		42,613		42,613	
Renewals & Replacements-Bldg	32	52,908		52,908		52,908	
Non-Budgetary Exhibits:	33						
Other MC (Bad Debt Ex)	34						
Other: MC (Main Campus)	35			(28,970)		(28,970)	
Other: MC (Restricted Val I&G)	36					214,655	
G.O. Bond Match	37			252,473		252,473	
	38						
<b>TOTAL NET TRANSFERS (Exh 1)</b>	39	<b>249,567</b>		<b>473,070</b>		<b>687,725</b>	
	40						
<b>VI. ENDING BALANCE (Exh 1)</b>	41	<b>408,697</b>		<b>850,000</b>		<b>1,612,616</b>	

EXHIBIT 3~Student Tuition and Miscellaneous Fees for Instruction and General

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
<b>I. REGULAR ACADEMIC</b>	1			
<i>Resident Student Full Time</i>	2			
Summer	3	57,865	51,375	83,272
Fall	4	804,435	707,170	707,167
Spring	5	698,295	620,870	588,573
	6			
<i>Resident Student Part Time</i>	7			
Summer	8	32,270	37,060	76,830
Fall	9	394,385	391,655	391,655
Spring	10	449,965	473,070	490,897
Subtotal Tuition~Resident Student	11	2,437,215	2,281,200	2,338,395
	12			
<i>Non-Resident Student Full Time</i>	13			
Summer	14			
Fall	15	30,690	38,875	38,874
Spring	16	32,735	30,690	26,598
	17			
<i>Non-Resident Student Part Time</i>	18			
Summer	19			
Fall	20	14,495	15,005	14,620
Spring	21	18,075	16,200	15,601
Subtotal Tuition~Non-Resident Student	22	95,995	100,770	95,693
	23			
<b>II. OUT-OF-DISTRICT</b>	24			
Summer	25			
Fall	26	(70,905)	(93,805)	(93,804)
Spring	27	(162,040)	(216,405)	(220,961)
Subtotal Tuition~Out-of-District	28	(232,945)	(310,210)	(314,765)
	29			
<b>III. COMMUNITY EDUCATION</b>	30			
Community Educ.	31	80,300	80,300	48,489
Subtotal Tuition~Community Education	32	80,300	80,300	48,489
	33			
<b>IV. OFF-CAMPUS EXTENSION</b>	34			
Subtotal Tuition~Off-Campus Tuition	35			
	36			
<b>V. SENIOR CITIZEN TUITION</b>	37			
Senior Citizen	38			(764)
Subtotal Tuition~Senior Citizen	39			(764)
	40			
<b>TOTAL TUITION</b>	41	2,380,565	2,152,060	2,167,047



## EXHIBIT 3~Student Tuition and Miscellaneous Fees for Instruction and General

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
<b>VI. MISCELLANEOUS FEES</b>	1			
Application Fee	2	205	150	180
Other Special Examination Fees	3	90	90	155
Lab Fee-EMT	4	9,725	6,185	5,210
Lab Fee-Developmental Studies	5	9,440	8,180	7,995
Lab Fee-Art	6	7,915	6,405	6,430
Lab Fee-HPER	7	11,860	10,190	10,702
Lab Fee-Miscellaneous	8	3,225	1,185	1,170
Lab Fee-Chemistry	9	6,690	7,275	7,185
Lab Fee-Computer Science	10	4,965	1,910	1,895
Lab Fee-Photography	11			
Lab Fee-Business Technology	12	1,375	1,250	1,485
Lab Fee-Biology	13	13,425	12,690	12,525
Lab Fee-Physics	14	650	1,665	1,615
Lab Fee-Computer Aided Drafting	15	960	870	855
Lab Fee-Technology	16	61,655	57,775	59,287
Lab Fee-Nursing	17			3,015
Change of Program Fee	18			
Deferred Payment Fee	19			
Locker & Towel Fees	20			
Dissertation Fee	21			
Graduation Fee	22			
Testing Fees	23			
CLEP Fees	24			
Matriculation Fee	25			
	26			
	27			
Subtotal Miscellaneous Fees	28	132,180	115,820	119,704
	29			
	30			
<b>VII. MISC. FEES-OFF CAMPUS EXTENSION</b>	31			
	32			
Subtotal Misc Fees-Off Campus Extension	33			
	34			
	35			
<b>VII. MISC. FEES-OFF CAMPUS CENTERS</b>	36			
	37			
Subtotal Mis Fees-Campus Centers	38			
	39			
	40			
<b>TOT TUITION &amp; MISC. FEES INC FOR I &amp; G (Exh 2)</b>	41	2,512,745	2,267,880	2,286,752

EXHIBITS 4 and 5

Page 1

<p><b>University of New Mexico</b> <b><i>Valencia Campus</i></b></p>	<p>L I N E</p>	<p>Original Budget FY13-14</p>	<p>Revised Budget FY13-14</p>	<p>Actuals FY13-14</p>
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EXHIBIT 4~Governmental Appropriations for I & G - Unrestricted

<b>FEDERAL</b>	2			
Land Grant Teaching Funds	3			
	4			
	5			
Total Federal (Exhibit 2)	6			
	7			
<b>STATE</b>	8			
Regular	9	5,350,000	5,350,000	5,350,000
State Funds through NM HED	10			26,900
Extended Services	11			
State Appropriations-Special	12			
	13			
Total State (Exhibit 2)	14	5,350,000	5,350,000	5,376,900
	15			
<b>LOCAL</b>	16			
Regular Levy - Valencia County	17	2,457,886	2,440,886	2,472,012
Regular Levy - Socorro County	18	81,500	81,500	81,679
Total Local (Exhibit 2)	19	2,539,386	2,522,386	2,553,691
	20			

EXHIBIT 5~Governmental Grants and Contracts for I & G

<b>UNRESTRICTED</b>	22			
<b>FEDERAL</b>	23			
For Reporting Veterans	24			
For Admin. of Student Aid Prog.	25			
Cost of Educ. - Fellowship Prog.	26			
	27			
	28			
Total Federal (Exhibit 2)	29			
	30			
	31			
<b>STATE</b>	32			
	33			
	34			
Total State (Exhibit 2)	35			
	36			
	37			
<b>LOCAL</b>	38			
	39			
	40			
Total Local (Exhibit 2)	41			

EXHIBITS 4 and 5

Page 2

<b>University of New Mexico</b> <b><i>Valencia Campus</i></b>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
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EXHIBIT 5-Governmental Grants and Contracts for I & G

RESTRICTED	2			
	3			
<b>FEDERAL</b>	4			
Grants-Restricted	5			
Work-Study Funds--Federal-Exh 10	6	34,610	34,610	41,896
Work-Study Funds--Federal-Exh 11	7	27,650	27,650	16,587
Work-Study Funds--Federal-Exh 12	8	20,755	20,755	27,478
Work-Study Funds--Federal-Exh 13	9	69,180	69,180	17,786
Work-Study Funds--Federal-Exh 14	10	20,745	20,745	2,189
Subtotal Work Study Funds	11	172,940	172,940	105,936
	12			
Other Restricted	13			
Dept. of Vocational Education-Exh 10	14	1,871,517	1,871,517	1,805,948
Dept. of Vocational Education-Exh 11	15			
Dept. of Vocational Education-Exh 12	16			
Dept. of Vocational Education-Exh 13	17			
Total Federal (Exhibit 2)	18	2,044,457	2,044,457	1,911,884
	19			
	20			
<b>STATE</b>	21			
Work-Study Funds--State-Exh 10	22	14,174	14,174	66,643
Work-Study Funds--State-Exh 11	23	15,180	15,180	12,671
Work-Study Funds--State-Exh 12	24	28,275	28,275	18,160
Work-Study Funds--State-Exh 13	25	29,445	29,445	8,434
Work-Study Funds--State-Exh 14	26	14,220	14,220	7,623
	27			
	28			
Total State (Exhibit 2)	29	101,294	101,294	113,531
	30			
	31			
	32			
<b>LOCAL</b>	33			
	34			
	35			
Total Local (Exhibit 2)	36			
	37			
	38			
	39			
	40			
	41			

EXHIBITS 6, 7, 8 and 9

Page 1

<div>University of New Mexico</div> <div><i>Valencia Campus</i></div>	<div>L</div> <div>I</div> <div>N</div> <div>E</div>	<div>Original</div> <div>Budget</div> <div>FY13-14</div>	<div>Revised</div> <div>Budget</div> <div>FY13-14</div>	<div>Actuals</div> <div>FY13-14</div>
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EXHIBIT 6~Private Gifts, Grants and Contracts for I & G

<div>UNRESTRICTED</div> <div>Instr. Programs (Exhibit 6A)</div> <div>Total Unrestricted (Exhibit 2)</div> <div>RESTRICTED</div> <div>Instr. Programs (Exhibit 6A)</div> <div>Total Restricted (Exhibit 2)</div>	2			
	3			
	4			
	5			
	6			
	7			
	8			
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			

EXHIBIT 7~Endowment Income, Land Income and Permanent Fund Income for I & G

<div>UNRESTRICTED</div> <div>Inc. from Unrest. Endow. Funds</div> <div>Inc. from Quasi-Endow. Funds</div> <div>Inc. from State Lands</div> <div>Inc. from Permanent Funds</div> <div>Total Unrestricted (Exhibit 2)</div> <div>RESTRICTED</div> <div>Revenue from Endowment</div> <div>Funds-Restricted to I&amp;G Purposes (Exh 2)</div> <div>Total Restricted (Exhibit 2)</div>	19			
	20			
	21			
	22			
	23			
	24			
	25			
	26			
	27			
	28			
	29			
	30			
	31			

EXHIBIT 8~Sales and Services of Educational Activities - Unrestricted

<div>UNRESTRICTED</div> <div>Tot Unrest. Sales &amp; Services of Educ Act (Exh 2)</div> <div>RESTRICTED</div> <div>Tot Restricted Sales &amp; Services of Educ Act (Exh 2)</div>	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			

## EXHIBITS 6, 7, 8 and 9

Page 2

<b>University of New Mexico</b> <b><i>Valencia Campus</i></b>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
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## EXHIBIT 9-Other Sources of Revenue for I &amp; G - Unrestricted

<b>OTHER SOURCES OF REVENUE</b>	2			
Interest on Current Fund Balances	3			
Recov. of Indirect Costs - Instr. Prog.	4	64,182	64,182	336
Recov. of Indir. Costs - Other I&G Prog.	5			65,111
Recov. of Indirect Costs - Research Prog	6			
Recov. of Indir. Costs - Pub.Serv.Prog.	7			
Recov. of Inst.Part of NDSL Loans Forgiv.	8			
Vending Machines	9			
Pay Telephones	10			
Rentals	11			
Auto Registration, Parking, Etc.	12			
Deposit Forfeits	13			
Transcript Charge	14			
Breakage Charges	15			
Library Fines	16			390
GED Test Fee	17	7,280	7,280	2,342
Miscellaneous	18	3,530	3,530	22,542
Facility Rental	19			1,480
Recovery of Bad Debts, A/R	20			
Deferred Payment Fee	21			
Child Care Center	22			
Misc Income-Other Sales & Srv Rev	23			3,729
	24			
	25			
	26			
Total Other Sources of Rev for I&G (Exh 2)	27	74,992	74,992	95,930
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
<b>RESTRICTED</b>	36			
	37			
	38			
	39			
	40			
Total Rest Other Sources of Rev for I&G (Exh 2)	41			

## EXHIBIT 10~Expenditures for Instruction

Page 1

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GEN'L ACAD INSTR-BY UNIT (EXH 10A)	1						
Cultural & Social Studies	2	367,670		342,670		337,817	
Science	3	448,200		350,320		349,187	
Business Administration	4	45,900		45,900		45,401	
Part-time Faculty	5	6,790		6,790		6,827	
Out-of-District Instruction	6	5,800		5,800		4,874	
Mathematics	7	280,890		235,792		225,657	
Education	8	44,860		48,961		49,625	
Nursing	9	307,360		291,411		304,965	
Fine Arts	10	158,680		164,186		159,423	
Distance Education	11			29,127		21,351	
Language & Letters	12	327,800		348,536		357,902	
Instructional Equipment	13	199,530		124,530		69,196	
Title V-Instruction	14	142,140		142,140		19,290	
FEWC-Fitness Educ & Wellness Center	15	140,370		150,373		121,942	
Valencia Nursing Expansion	16						
Total General Academic Instruction	17	2,475,990		2,286,536		2,073,458	
	18						
OCCUPA'L & VOC INSTR-BY UNIT (EXH 10A)	19						
Office and Business Technology	20	90,300		74,281		67,414	
Computer Information Systems	21	96,080		96,080		91,824	
Computer Aided Drafting	22	65,800		67,685		60,417	
Restricted--Vocational	23		1,871,517		1,871,517		1,805,948
Restricted--Other	24						
Allied Health	25			84,845		76,229	
	26						
	27						
	28						
Total Occupa'l. & Voc. Instr.	29	252,180	1,871,517	322,891	1,871,517	295,884	1,805,948
	30						
SPECIAL SESSION INSTR-BY UNIT (EXH 10A)	31						
Summer Session	32	154,050		154,050		155,983	
Interim Session	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
Total Special Session Instr.	41	154,050		154,050		155,983	

## EXHIBIT 10~Expenditures for Instruction

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>COMMUNITY EDUCATION-BY UNIT (EXH 10A)</b>	<b>1</b>						
Community Education-Administration	2	96,570		52,025		56,996	
Community Education-Instruction	3	80,300		111,478		114,634	
	4						
	5						
Total Community Education	6	176,870		163,503		171,629	
	7						
<b>PREPERATION/REMEDIAL INSTR-BY UNIT (EXH 10B)</b>	<b>8</b>						
Skills Development-Match	9	400,640		323,973		313,757	
Adult Educ Cntr-Match	10	21,030		21,165		20,855	
Student Enrichment Center	11	71,920		72,053		62,904	
Student Outcomes Assessment	12	4,330		4,330		1,273	
	13						
	14						
Total Preperation/Remedial Instruction	15	497,920		421,521		398,789	
	16						
	17						
	18						
	19						
	20						
	21						
	22						
<b>OTHER ITEMS</b>	<b>23</b>						
Contingency-Exh 10	24	169,409		70,000			
Overhead-Exh 10	25	57,710		57,710		50,291	
	26						
State Work Study	27		14,174		14,174		66,643
Federal Work Study	28		34,610		34,610		41,896
	29						
FICA/Social Security	30	234,600		234,600		194,623	
Retirement	31	357,170		357,170		292,559	
Group Insurance	32	214,240		214,240		208,405	
Unemployment Compensation	33	17,940		17,940		7,954	
Worker's Compensation	34	10,470		10,470		4,859	
Miscellaneous Fringe Benefits	35	73,620		73,620		70,588	
Accrued Annual/Sick Leave	36	14,345		14,345		(1,541)	
Other	37	12,285		12,285		177	
Subtotal Fringes	38	934,670		934,670		777,623	
Total Other Items not Included in 10A's	39	1,161,789	48,784	1,062,380	48,784	827,915	108,539
	40						
<b>GRAND TOTAL INSTRUCTION (EXH 2)</b>	<b>41</b>	<b>4,718,799</b>	<b>1,920,301</b>	<b>4,410,881</b>	<b>1,920,301</b>	<b>3,923,657</b>	<b>1,914,487</b>

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 3

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Cultural and Social Studies</b>	1						
Faculty Salaries	2	11.33	359,417	9.23	309,209	7.58	308,624
GA/TA Salaries	3			1.05	25,208	0.86	21,458
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		8,253		8,233		7,713
Travel	10				20		22
Equipment	11						
Other~	12						
<b>Total</b>	13	11.33	367,670	10.29	342,670	8.44	337,817
<b>Science</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16	10.77	387,027	10.77	289,026	6.65	290,310
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19	1.00	34,058	1.00	34,179	1.00	34,210
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21	0.08	1,560	0.08	1,560	0.06	997
Supplies and Expenses	22						
Travel	23		24,955		24,955		23,495
Equipment	24		600		600		175
Other~	25						
<b>Total</b>	26	11.85	448,200	11.85	350,320	7.72	349,187
<b>Business Administration</b>	27						
Faculty Salaries	28						
GA/TA Salaries	29	1.00	44,290	1.00	44,290	1.00	44,290
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33				120		
Other Salaries	34						
Supplies and Expenses	35		1,510		1,203		825
Travel	36		100		287		286
Equipment	37						
Other~	38						
<b>Total</b>	39	1.00	45,900	1.00	45,900	1.00	45,401



## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 4

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Part-Time Faculty</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		6,790		6,790		6,827
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13		6,790		6,790		6,827
<b>Out-of-District Instruction</b>							
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Travel	23		4,442		4,419		2,999
Equipment	24		1,358		1,381		1,876
Other~	25						
<b>Total</b>	26		5,800		5,800		4,874
<b>Mathematics</b>							
Faculty Salaries	29	7.30	272,582	7.30	227,484	4.93	218,326
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32						
Technician Salaries	33						
Student Salaries~ Regular, Federal & State	34						
Other Salaries	35						
Supplies and Expenses	36		8,208		8,208		7,323
Travel	37		100		100		9
Equipment	38						
Other~	39						
<b>Total</b>	40	7.30	280,890	7.30	235,792	4.93	225,657

## EXHIBIT 10A~Expenditures for Instruction-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Education</b>	1						
Faculty Salaries	2	1.67	40,000	1.67	22,351	0.60	23,951
GA/TA Salaries	3				21,750	0.94	21,750
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		4,860		4,860		3,924
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	1.67	44,860	1.67	48,961	1.54	49,625
<b>Valencia Nursing</b>	14						
Faculty Salaries	15	5.88	291,430	5.88	274,770	4.66	286,275
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18					0.04	863
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20	0.10	2,000	0.10	2,000	0.12	1,817
Other Salaries	21						
Supplies and Expenses	22		13,930		11,058		11,776
Travel	23				3,583		4,234
Equipment	24						
Other~	25						
<b>Total</b>	26	5.99	307,360	5.99	291,411	4.81	304,965
<b>Valencia Nursing Expansion</b>	27						
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33						
Other Salaries	34						
Supplies and Expenses	35						
Travel	36						
Equipment	37						
Other~	38						
<b>Total</b>	39						
<b>Fine Arts</b>	40						
Faculty Salaries	41	4.29	149,116	4.29	154,622	3.91	152,628
GA/TA Salaries	42						
Professional Salaries	43						
Support Staff Salaries	44						
Technician Salaries	45						
Student Salaries~ Regular, Federal & State	46	0.08	1,610	0.08	1,610	0.09	1,402
Other Salaries	47						
Supplies and Expenses	48		7,904		7,904		5,355
Travel	49		50		50		38
Equipment	50						
<b>Total</b>	51	4.37	158,680	4.37	164,186	4.00	159,423

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 6

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Distance Education	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5				11,119	0.33	11,119
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7				135	0.04	644
Other Salaries	8						
Supplies and Expenses	9				17,769		9,410
Travel	10				104		178
Equipment	11						
Other~	12						
Total	13				29,127	0.37	21,351
Language & Letters	14						
Faculty Salaries	15						
GA/TA Salaries	16	7.78	314,696	7.78	338,782	8.22	349,269
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22	0.14	3,350	0.14			
Travel	23		9,454		9,454		8,333
Equipment	24		300		300		300
Other~	25						
Total	26	7.92	327,800	7.92	348,536	8.22	357,902
Instructional Equipment	27						
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33						
Other Salaries	34						
Supplies and Expenses	35		111,600		88,319		60,486
Travel	36						
Equipment	37		87,930		36,211		8,710
Other~	38						
Total	39		199,530		124,530		69,196

## EXHIBIT 10A~Expenditures for Instruction-Detail of Individual Units

Page 7

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Title V-Instruction</b>	1						
Faculty Salaries	2	3.06	142,140	3.06	142,140	0.30	19,290
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	3.06	142,140	3.06	142,140	0.30	19,290
<b>FEWC-Fitness, Educ &amp; Wellness Cntr</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16	2.43	80,115	2.43	95,115	1.55	73,650
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20	1.00	30,684	1.00	25,687	0.88	25,694
Other Salaries	21	1.24	23,655	1.24	23,655	0.80	15,901
Supplies and Expenses	22						
Travel	23		5,816		5,816		6,697
Equipment	24		100		100		
Other~	25						
<b>Total</b>	26	4.67	140,370	4.67	150,373	3.23	121,942
<b>Total Gen'l Acad Instr</b>	27						
Faculty Salaries	28						
GA/TA Salaries	29	55.51	2,080,813	53.41	1,897,789	39.40	1,766,612
Professional Salaries	30			1.05	46,958	1.80	43,208
Support Staff Salaries	31						
Technician Salaries	32	1.00	34,058	1.00	45,298	1.37	46,193
Student Salaries~ Regular, Federal & State	33	1.00	30,684	1.00	25,687	0.88	25,694
Other Salaries	34	1.51	28,825	1.51	29,080	1.11	20,760
Supplies and Expenses	35	0.14	3,350	0.14			
Travel	36		207,722		198,988		155,164
Equipment	37		2,608		6,525		7,117
Other~	38		87,930		36,211		
<b>Total</b>	39	59.16	2,475,990	58.12	2,286,536	44.56	2,064,747

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 8

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Office &amp; Business and Technology</b>	1						
Faculty Salaries	2	1.92	76,428	1.92	60,409	1.19	58,220
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.25	4,800	0.25	4,800	0.16	2,697
Other Salaries	8						
Supplies and Expenses	9		8,872		8,872		6,369
Travel	10		200		200		128
Equipment	11						
Other~	12						
<b>Total</b>	13	2.17	90,300	2.17	74,281	1.35	67,414
<b>Information Technology Department</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16	2.08	84,049	2.08	84,049	1.62	82,868
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21	0.25	4,801	0.25	4,801	0.18	2,800
Supplies and Expenses	22						
Travel	23		7,030		6,730		4,836
Equipment	24		200		200		651
Other~	25				300		668
<b>Total</b>	26	2.33	96,080	2.33	96,080	1.80	91,824
<b>Computer Aided Drafting</b>	27						
Faculty Salaries	28						
GA/TA Salaries	29	1.12	60,026	1.12	61,912	1.00	57,211
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33						
Other Salaries	34						
Supplies and Expenses	35		5,774		5,773		3,206
Travel	36						
Equipment	37						
Other~	38						
<b>Total</b>	39	1.12	65,800	1.12	67,685	1.00	60,417

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 9

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Allied Health	1						
Faculty Salaries	2				81,500		73,857
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9				3,206		2,082
Travel	10				139		291
Equipment	11						
Other~	12						
Total	13				84,845		76,229
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
Total	27						
	28						
Total Occup'l & Voc Instr	29						
Faculty Salaries	30	5.12	220,503	5.12	287,870	3.81	272,156
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35	0.50	9,601	0.50	9,601	0.34	5,498
Other Salaries	36						
Supplies and Expenses	37		21,676		24,581		16,493
Travel	38		400		539		1,069
Equipment	39				300		668
Other~	40						
Total	41	5.62	252,180	5.62	322,891	4.15	295,884

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 10

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Summer Session	1						
Faculty Salaries	2	6.89	154,050	6.89	145,800	6.15	146,983
GA/TA Salaries	3				8,250	0.24	9,000
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
Total	13	6.89	154,050	6.89	154,050	6.39	155,983
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
Total	27						
	28						
Total Summer Session	29						
Faculty Salaries	30	6.89	154,050	6.89	145,800	6.15	146,983
GA/TA Salaries	31				8,250	0.24	9,000
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37						
Travel	38						
Equipment	39						
Other~	40						
Total	41	6.89	154,050	6.89	154,050	6.39	155,983

## EXHIBIT 10A~Expenditures for Instruction-Detail of Individual Units

Page 11

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Community Education-Administration</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	1.00	64,403	1.00	48,018	0.82	53,829
Support Staff Salaries	5	0.87	28,160	0.87			
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		3,167		2,577		2,589
Travel	10		840		1,430		578
Equipment	11						
Other~	12						
<b>Total</b>	13	1.87	96,570	1.87	52,025	0.82	56,996
<b>Community Education-Instruction</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16	0.37	8,724	0.37	8,724	0.24	10,338
Professional Salaries	17						
Support Staff Salaries	18	1.13	34,979	1.13	34,979	1.67	52,621
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20	0.58	11,070	0.58	10,787	0.06	1,014
Other Salaries	21	0.15	2,860	0.15			
Supplies and Expenses	22		21,750		56,617		48,403
Travel	23		917		371		2,257
Equipment	24						
Other~	25						
<b>Total</b>	26	2.23	80,300	2.23	111,478	1.98	114,634
<b>Total Community Education</b>	27						
Faculty Salaries	28						
GA/TA Salaries	29	0.37	8,724	0.37	8,724	0.24	10,338
Professional Salaries	30	1.00	64,403	1.00	48,018	0.82	53,829
Support Staff Salaries	31	2.00	63,139	2.00	34,979	1.67	52,621
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33	0.58	11,070	0.58	10,787	0.06	1,014
Other Salaries	34	0.15	2,860	0.15			
Supplies and Expenses	35		24,917		59,194		50,992
Travel	36		1,757		1,801		2,835
Equipment	37						
Other~	38						
<b>Total</b>	39	4.10	176,870	4.10	163,503	2.80	171,629



## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 12

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Skills Development</b>	<b>1</b>						
Faculty Salaries	2	10.20	352,313	10.20	270,631	6.76	265,604
GA/TA Salaries	3				7,568	0.14	3,143
Professional Salaries	4						
Support Staff Salaries	5	1.00	20,433	1.00	20,680	0.90	20,680
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	1.07	20,470	1.07	20,470	1.06	19,689
Other Salaries	8	0.12	2,800	0.12			
Supplies and Expenses	9		4,124		4,441		4,637
Travel	10		500		183		4
Equipment	11						
Other~	12						
<b>Total</b>	<b>13</b>	<b>12.39</b>	<b>400,640</b>	<b>12.39</b>	<b>323,973</b>	<b>8.86</b>	<b>313,757</b>
<b>Adult Ed Cntr-Match</b>	<b>14</b>						
Faculty Salaries	15						
GA/TA Salaries	16	0.40	21,030	0.40	21,165	0.40	21,015
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						(160)
Travel	23						
Equipment	24						
Other~	25						
<b>Total</b>	<b>26</b>	<b>0.40</b>	<b>21,030</b>	<b>0.40</b>	<b>21,165</b>	<b>0.40</b>	<b>20,855</b>
<b>Student Enrichment Center</b>	<b>27</b>						
Faculty Salaries	28						
GA/TA Salaries	29	0.30	5,700	0.30	5,700		
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32	1.00	39,256	1.00	39,389	1.00	39,388
Student Salaries~ Regular, Federal & State	33	1.31	24,900	1.31	24,900	1.21	21,502
Other Salaries	34						
Supplies and Expenses	35		2,064		2,064		2,014
Travel	36						
Equipment	37						
Other~	38						
<b>Total</b>	<b>39</b>	<b>2.60</b>	<b>71,920</b>	<b>2.60</b>	<b>72,053</b>	<b>2.21</b>	<b>62,904</b>

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 13

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Student Outcomes</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		4,330		4,330		1,273
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13		4,330		4,330		1,273
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27						
	28						
<b>Total Special Session</b>	29						
Faculty Salaries	30	10.89	379,043	10.89	297,496	7.16	286,619
GA/TA Salaries	31				7,568	0.14	3,143
Professional Salaries	32						
Support Staff Salaries	33	1.00	20,433	1.00	20,680	0.90	20,680
Technician Salaries	34	1.00	39,256	1.00	39,389	1.00	39,388
Student Salaries~ Regular, Federal & State	35	2.38	45,370	2.38	45,370	2.27	41,191
Other Salaries	36	0.12	2,800	0.12			
Supplies and Expenses	37		10,518		10,835		7,764
Travel	38		500		183		4
Equipment	39						
Other~	40						
<b>Total</b>	41	15.39	497,920	15.39	421,521	11.47	398,789

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

Page 14

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Contingency-Exh 10</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		169,409		70,000		
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13		169,409		70,000		
<b>Overhead-Exh 10</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		57,710		57,710		50,291
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27		57,710		57,710		50,291
<b>Instruction Summary</b>	29						
Faculty Salaries	30	78.78	2,843,133	76.68	2,637,679	56.77	2,482,708
GA/TA Salaries	31			1.05	62,776	2.18	55,350
Professional Salaries	32	1.00	64,403	1.00	48,018	0.82	53,829
Support Staff Salaries	33	4.00	117,630	4.00	100,957	3.94	119,494
Technician Salaries	34	2.00	69,940	2.00	65,076	1.88	65,082
Student Salaries~ Regular, Federal & State	35	4.98	94,866	4.98	94,838	3.78	68,463
Other Salaries	36	0.41	9,010	0.41			
Supplies and Expenses	37		491,952		421,308		280,704
Travel	38		5,265		9,048		11,026
Equipment	39		87,930		36,511		668
Other~	40						
<b>Total</b>	41	91.16	3,784,129	90.12	3,476,211	69.37	3,137,324

## EXHIBIT 10A~Expenditures for Instruction~Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Instruction-Restricted	1						
Faculty Salaries	2	13.00	272,910	17.91	272,910	7.02	124,030
GA/TA Salaries	3						75
Professional Salaries	4	3.70	185,380	2.85	185,380	3.27	149,086
Support Staff Salaries	5	1.60	48,309	6.39	48,309	0.40	9,224
Technician Salaries	6	11.00	275,318	15.08	275,318	7.50	255,635
Student Salaries~ Regular, Federal & State	7	3.50	66,634	4.88	66,634	3.14	58,501
Supplies and Expenses	8		659,152		659,152		824,339
Travel	9		65,373		65,373		30,367
Equipment	10		5,000		5,000		45,818
Other~Fringes	11		270,188		270,188		294,117
Other~Indirect Costs	12		23,252		23,252		14,756
Total	13	32.80	1,871,517	47.12	1,871,517	21.33	1,805,948
<hr/>							
State Workstudy-Exh 10	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21	0.74	14,174	0.74	14,174	3.50	66,643
Supplies and Expenses	22						
Travel	23						
Equipment	24						
Other~	25						
Total	26	0.74	14,174	0.74	14,174	3.50	66,643
<hr/>							
Federal Workstudy-Exh 10	27						
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33	1.82	34,610	1.82	34,610	2.20	41,896
Other Salaries	34						
Supplies and Expenses	35						
Travel	36						
Equipment	37						
Other~	38						
Total	39	1.82	34,610	1.82	34,610	2.20	41,896

EXHIBIT 11~Expenditures for Academic Support

Page 1

<b>University of New Mexico</b> <b>Valencia Campus</b>	<b>L I N E</b>	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		<i>Unrestricted</i>	<i>Restricted</i>	<i>Unrestricted</i>	<i>Restricted</i>	<i>Unrestricted</i>	<i>Restricted</i>
<b>LIBRARIES-BY UNIT (EXH 11A)</b>	1						
Main Library	2	206,000		206,170		202,561	
	3						
	4						
	5						
	6						
Total Libraries	7	206,000		206,170		202,561	
	8						
<b>MUSEUMS &amp; GALLERIES-BY IND UNIT (EXH 11A)</b>	9						
	10						
	11						
	12						
	13						
	14						
Total Museums & Galleries	15						
	16						
<b>EDUC MEDIA SERVICES-BY UNIT (EXH 11A)</b>	17						
Audio Visual Services	18	42,330		42,330		39,314	
	19						
	20						
	21						
	22						
Total Educational Media Services	23	42,330		42,330		39,314	
	24						
<b>ANCILLARY SUPPORT-BY UNIT (EXH 11A)</b>	25						
	26						
	27						
	28						
	29						
	30						
Total Ancillary Support	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
	41						

## EXHIBIT 11~Expenditures for Academic Support

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>ACADEMIC ADMINISTRATION-BY UNIT (EXH 11A)</b>	<b>1</b>						
Dean of Instruction	2	139,520		141,386		148,330	
Academic Support-Instruction	3	129,450		134,271		135,785	
Academic Support-Vocational	4	34,670		34,781		34,805	
Academic Support-Program Development	5						
Computer Support Services	6	271,100		250,963		236,107	
Title V-Academic Support	7	7,750		7,750			
Administrative Publications	8	5,000		5,000			
Total Academic Administration	9	587,490		574,151		555,026	
	10						
<b>ACADEMIC PERSONNEL DEV-BY UNIT (EXH 11A)</b>	<b>11</b>						
Faculty Development	12	12,250		12,250		9,401	
Rank and Tenure Committee	13	250		250		38	
Faculty Assembly	14	500		500		37	
	15						
Total Academic Personnel Development	16	13,000		13,000		9,475	
	17						
<b>COURSE &amp; CURR DEV-BY UNIT (EXH 11A)</b>	<b>18</b>						
Curriculum Committee	19	250		250		27	
	20						
Total Course & Curr. Dev.	21	250		250		27	
	22						
<b>OTHER ITEMS</b>	<b>23</b>						
Contingency-Exh 11	24	31,650		7,500			
Overhead-Exh 11	25	38,470		38,470		33,524	
	26						
State Work Study	27		15,180		15,180		12,671
Federal Work Study	28		27,650		27,650		16,587
	29						
FICA/Social Security	30	60,100		51,381		49,167	
Retirement	31	93,800		89,176		87,259	
Group Insurance	32	101,380		93,747		80,930	
Unemployment Compensation	33	4,950		2,118		2,016	
Worker's Compensation	34	2,160		1,039		982	
Miscellaneous Fringe Benefits	35	32,400		26,409		26,160	
Accrued Annual/Sick Leave	36	1,810		1,130		4,009	
Other	37	3,680				279	
Subtotal Fringes	38	300,280		265,000		250,802	
Total Other Items not Included in 11A's	39	370,400	42,830	310,970	42,830	284,326	29,258
Accrued Annual/Sick Leave	40						
<b>GRAND TOTAL ACAD SUPPORT (EXH 2)</b>	<b>41</b>	<b>1,219,470</b>	<b>42,830</b>	<b>1,146,871</b>	<b>42,830</b>	<b>1,090,729</b>	<b>29,258</b>

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

Page 3

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Main Library</b>	1						
Faculty Salaries	2	2.00	100,010	2.00	100,010	2.00	100,009
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6	1.00	29,403	1.00	29,573	0.88	26,311
Student Salaries~ Regular, Federal & State	7	0.33	6,285	0.33	6,285	0.62	9,658
Other Salaries	8						
Supplies and Expenses	9		33,902		37,215		44,086
Travel	10		200		200		31
Equipment	11						5,279
Other~Acquisitions	12		36,200		32,887		17,187
<b>Total</b>	13	<b>3.33</b>	<b>206,000</b>	<b>3.33</b>	<b>206,170</b>	<b>3.49</b>	<b>202,561</b>
<hr/>							
<b>Total Libraries</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16	2.00	100,010	2.00	100,010	2.00	100,009
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20	1.00	29,403	1.00	29,573	0.88	26,311
Other Salaries	21	0.33	6,285	0.33	6,285	0.62	9,658
Supplies and Expenses	22						
Travel	23		33,902		37,215		44,086
Equipment	24		200		200		31
Other~	25						5,279
Other~	26		36,200		32,887		17,187
<b>Total</b>	27	<b>3.33</b>	<b>206,000</b>	<b>3.33</b>	<b>206,170</b>	<b>3.49</b>	<b>202,561</b>
<hr/>							
<b>Audio Visual Services</b>	28						
Faculty Salaries	29						
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32						
Technician Salaries	33						
Student Salaries~ Regular, Federal & State	34	1.00	38,239	1.00	38,239	0.98	37,980
Other Salaries	35						
Supplies and Expenses	36						
Travel	37		4,091		4,091		1,334
Equipment	38						
Other~	39						
Other~	40						
<b>Total</b>	41	<b>1.00</b>	<b>42,330</b>	<b>1.00</b>	<b>42,330</b>	<b>0.98</b>	<b>39,314</b>

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Total Educational Media Services</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6	1.00	38,239	1.00	38,239	0.98	37,980
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		4,091		4,091		1,334
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	1.00	42,330	1.00	42,330	0.98	39,314
<hr/>							
<b>Dean of Instruction</b>	15						
Faculty Salaries	16	1.00	95,275	1.00	96,275	1.13	98,150
GA/TA Salaries	17						
Professional Salaries	18	1.00	35,183	1.00	35,899	0.82	36,792
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		6,667		6,987		10,934
Travel	24		2,395		2,225		2,454
Equipment	25						
Other~	26						
<b>Total</b>	27	2.00	139,520	2.00	141,386	1.95	148,330
<hr/>							
<b>Academic Support-Instruction</b>	29						
Faculty Salaries	30					0.10	3,067
GA/TA Salaries	31						
Professional Salaries	32	0.50	30,617	0.50	30,617	0.50	30,617
Support Staff Salaries	33	3.00	90,210	3.00	95,031	3.08	92,482
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35	0.29	5,560	0.29	5,401	0.29	4,553
Other Salaries	36						
Supplies and Expenses	37		2,933		3,092		4,990
Travel	38		130		130		76
Equipment	39						
Other~	40						
<b>Total</b>	41	3.79	129,450	3.79	134,271	3.97	135,785



EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Academic Support-Vocational	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5	1.00	34,670	1.00	34,781	1.00	34,805
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
Total	13	1.00	34,670	1.00	34,781	1.00	34,805
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
Total	27						
	28						
Computer Support Services	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32	2.00	112,019	2.00	95,597	1.72	95,596
Support Staff Salaries	33						
Technician Salaries	34	4.00	128,473	4.00	124,758	3.68	119,537
Student Salaries~ Regular, Federal & State	35	0.26	5,000	0.26	5,000	0.27	4,195
Other Salaries	36						
Supplies and Expenses	37		25,158		25,158		16,730
Travel	38		450		450		49
Equipment	39						
Other~	40						
Total	41	6.26	271,100	6.26	250,963	5.67	236,107

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

Page 6

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Title V-Academic Spprt</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6	0.24	7,750	0.24	7,750		
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
Total	13	0.24	7,750	0.24	7,750		
<b>Administrative Publications</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		5,000		5,000		
Travel	24						
Equipment	25						
Other~	26						
Total	27		5,000		5,000		
<b>Total Academic Administration</b>	29						
Faculty Salaries	30	1.00	95,275	1.00	96,275	1.23	101,217
GA/TA Salaries	31						
Professional Salaries	32	3.50	177,819	3.50	162,113	3.04	163,005
Support Staff Salaries	33	4.00	124,880	4.00	129,812	4.08	127,287
Technician Salaries	34	4.24	136,223	4.24	132,508	3.68	119,537
Student Salaries~ Regular, Federal & State	35	0.55	10,560	0.55	10,401	0.56	8,747
Other Salaries	36						
Supplies and Expenses	37		39,758		40,237		32,654
Travel	38		2,975		2,805		2,579
Equipment	39						
Other~	40						
Total	41	13.29	587,490	13.29	574,151	12.59	555,026

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

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<b>University of New Mexico</b> <b><i>Valencia Campus</i></b>	<b>L I N E</b>	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Faculty Development</b>	<b>1</b>						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		6,250		7,562		6,137
Travel	10		6,000		4,688		3,263
Equipment	11						
Other~	12						
<b>Total</b>	<b>13</b>		<b>12,250</b>		<b>12,250</b>		<b>9,401</b>
<hr/>							
<b>Rank and Tenure Committee</b>	<b>15</b>						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		250		175		0
Travel	24				75		38
Equipment	25						
Other~	26						
<b>Total</b>	<b>27</b>		<b>250</b>		<b>250</b>		<b>38</b>
<hr/>							
<b>Faculty Assembly</b>	<b>29</b>						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37		500		500		2
Travel	38						35
Equipment	39						
Other~	40						
<b>Total</b>	<b>41</b>		<b>500</b>		<b>500</b>		<b>37</b>

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

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<b>University of New Mexico</b> <b>Valencia Campus</b>	<b>L</b> <b>I</b> <b>N</b> <b>E</b>	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Total Academic Personnel Dev.</b>	<b>1</b>						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		7,000		8,237		6,139
Travel	10		6,000		4,763		3,336
Equipment	11						
Other~	12						
<b>Total</b>	<b>13</b>		<b>13,000</b>		<b>13,000</b>		<b>9,475</b>
<hr/>							
<b>Curriculum Committee</b>	<b>14</b>						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Travel	23		250		170		0
Equipment	24				80		26
Other~	25						
<b>Total</b>	<b>26</b>		<b>250</b>		<b>250</b>		<b>27</b>
<hr/>							
<b>Total Course &amp; Curriculum Dev.</b>	<b>27</b>						
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30						
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33						
Other Salaries	34						
Supplies and Expenses	35		250		170		0
Travel	36				80		26
Equipment	37						
Other~	38						
<b>Total</b>	<b>39</b>		<b>250</b>		<b>250</b>		<b>27</b>

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Contingency-Exh 11	1						
	2						
	3						
	4						
	5						
	6						
	7						
	8						
	9		31,650		7,500		
	10						
	11						
	12						
	13		31,650		7,500		
-----							
Overhead-Exh 11	15						
	16						
	17						
	18						
	19						
	20						
	21						
	22						
	23		38,470		38,470		33,524
	24						
	25						
	26						
	27		38,470		38,470		33,524
-----							
Academic Support Summary	29						
	30	3.00	195,285	3.00	196,285	3.23	201,226
	31						
	32	3.50	177,819	3.50	162,113	3.04	163,005
	33	4.00	124,880	4.00	129,812	4.08	127,287
	34	6.24	203,865	6.24	200,320	5.54	183,827
	35	0.88	16,845	0.88	16,686	1.18	18,406
	36						
	37		155,121		135,920		117,737
	38		9,175		7,848		5,972
	39						5,279
	40		36,200		32,887		17,187
	41	17.62	919,190	17.62	881,871	17.07	839,926

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units

Page 10

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>State Workstudy-Exh 11</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.80	15,180	0.80	15,180	0.66	12,671
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	0.80	15,180	0.80	15,180	0.66	12,671
<b>Federal Workstudy-Exh 11</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	1.45	27,650	1.45	27,650	0.87	16,587
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27	1.45	27,650	1.45	27,650	0.87	16,587
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37						
Travel	38						
Equipment	39						
Other~	40						
<b>Total</b>	41						

## EXHIBIT 12~Expenditures for Student Services

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>STUDENT SERVICES ADMIN-BY UNIT (EXH 12)</b>	<b>1</b>						
Student Services	2	391,200		391,200		364,874	
Student Affairs Committee	3	200		200			
Total Student Services Administration	4	391,400		391,400		364,874	
	5						
<b>COUNSEL &amp; CAREER GUIDE-BY UNIT (EXH 12)</b>	<b>6</b>						
GED Testing	7	13,950		13,950		3,612	
Career Planning & Placement	8	10,800		10,800		5,934	
Title V-Student Services	9	16,840		16,840			
Student Services - Restricted	10						
Total Counsel & Career Guidance	11	41,590		41,590		9,547	
	12						
<b>FINANCIAL AID ADMIN-BY UNIT (EXH 12)</b>	<b>13</b>						
Financial Aid	14	105,185		105,185		89,131	
Total Financial Aid Administration	15	105,185		105,185		89,131	
	16						
<b>STU ADM &amp; RECORDS-BY UNIT (EXH 12)</b>	<b>17</b>						
Admissions Office/Registrar	18	147,350		147,350		133,923	
Recruitment Activities	19	133,750		130,092		134,499	
Scholarship Committee	20	1,000		1,000			
Student of the Month Committee	21	100		100			
Total Admissions & Records	22	282,200		278,542		268,422	
	23						
<b>OTHER ITEMS</b>	<b>24</b>						
Contingency-Exh 12	25	18,870		13,658			
Overhead-Exh 12	26	115,410		115,410		100,574	
	27						
State Work Study	28		28,275		28,275		18,160
Federal Work Study	29		20,755		20,755		27,478
	30						
FICA/Social Security	31	49,230		44,375		40,759	
Retirement	32	76,170		75,336		70,957	
Group Insurance	33	75,480		73,393		68,040	
Unemployment Compensation	34	3,670		1,808		1,646	
Worker's Compensation	35	1,520		879		800	
Accrued Annual/Sick Leave	36	5,980		786		(7,797)	
Miscellaneous Fringe Benefits	37	22,950		1,822		21,567	
Other	38	21,600		21,600			
Subtotal Fringes	39	256,600		220,000		195,972	
Total Other Items not Included in 12A's	40	390,880	49,030	349,068	49,030	296,546	45,638
<b>GRAND TOTAL STUDENT SERVICES (EXH 2)</b>	<b>41</b>	<b>1,211,255</b>	<b>49,030</b>	<b>1,165,785</b>	<b>49,030</b>	<b>1,028,519</b>	<b>45,638</b>

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

Page 2

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Student Services	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	2.00	123,525	2.00	123,525	2.00	123,525
Support Staff Salaries	5	2.05	83,341	2.05	83,341	1.79	74,406
Technician Salaries	6	4.00	148,708	4.00	148,708	3.81	142,110
Student Salaries~ Regular, Federal & State	7	0.39	7,464	0.39	7,464	0.34	5,270
Other Salaries	8						
Supplies and Expenses	9		22,662		24,043		15,629
Travel	10		5,500		4,119		3,933
Equipment	11						
Other~	12						
Total	13	8.44	391,200	8.44	391,200	7.94	364,874
Student Affairs Committee	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Travel	23		200		200		
Equipment	24						
Other~	25						
Total	26						
Total Student Services Admin	27		200		200		
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30	2.00	123,525	2.00	123,525	2.00	123,525
Support Staff Salaries	31	2.05	83,341	2.05	83,341	1.79	74,406
Technician Salaries	32	4.00	148,708	4.00	148,708	3.81	142,110
Student Salaries~ Regular, Federal & State	33	0.39	7,464	0.39	7,464	0.34	5,270
Other Salaries	34						
Supplies and Expenses	35		22,862		24,243		15,629
Travel	36		5,500		4,119		3,933
Equipment	37						
Other~	38						
Total	39	8.44	391,400	8.44	391,400	7.94	364,874



## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

Page 3

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>GED Testing</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.28	5,350	0.28	5,350	0.14	2,264
Other Salaries	8						
Supplies and Expenses	9		8,600		8,600		1,348
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	0.28	13,950	0.28	13,950	0.14	3,612
<b>Career Planning &amp; Placement</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	0.18	3,435	0.18	3,435	0.06	899
Other Salaries	22				960		480
Supplies and Expenses	23		6,415		5,455		4,555
Travel	24		950		950		
Equipment	25						
Other~	26						
<b>Total</b>	27	0.18	10,800	0.18	10,800	0.06	5,934
<b>Title V-Student Services</b>	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33	0.43	16,840	0.43	16,840		
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37						
Travel	38						
Equipment	39						
Other~	40						
<b>Total</b>	41	0.43	16,840	0.43	16,840		

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Total Counsel. &amp; Career Guid.</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5	0.43	16,840	0.43	16,840		
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.46	8,785	0.46	8,785	0.20	3,163
Other Salaries	8				960		480
Supplies and Expenses	9		15,015		14,055		5,904
Travel	10		950		950		
Equipment	11						
Other~	12						
Total	13	0.89	41,590	0.89	41,590	0.20	9,547
<hr/>							
<b>Financial Aid</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18	1.00	44,963	1.00	44,963	0.92	41,783
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20	1.00	37,806	1.00	37,936	0.92	35,107
Other Salaries	21	0.51	9,782	0.51	9,782	0.28	4,463
Supplies and Expenses	22						
Travel	23		9,384		8,984		6,168
Equipment	24		3,250		3,520		1,610
Other~	25						
Total	26						
Faculty Salaries	27	2.51	105,185	2.51	105,185	2.13	89,131
<hr/>							
<b>Total Financial Aid Admin.</b>	28						
Faculty Salaries	29						
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32	1.00	44,963	1.00	44,963	0.92	41,783
Technician Salaries	33						
Student Salaries~ Regular, Federal & State	34	1.00	37,806	1.00	37,936	0.92	35,107
Other Salaries	35	0.51	9,782	0.51	9,782	0.28	4,463
Supplies and Expenses	36						
Travel	37		9,384		8,984		6,168
Equipment	38		3,250		3,520		1,610
Other~	39						
Total	40						
Faculty Salaries	41	2.51	105,185	2.51	105,185	2.13	89,131
GA/TA Salaries	42						
Professional Salaries	43						
Support Staff Salaries	44						
Technician Salaries	45						
Student Salaries~ Regular, Federal & State	46						
Other Salaries	47						
Supplies and Expenses	48						
Travel	49						
Equipment	50						
Other~	51						
Total	52						

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Admissions Office/Registrar	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	1.00	46,427	1.00	46,427	1.00	46,427
Support Staff Salaries	5	2.00	68,764	2.00	69,114	1.88	65,549
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.52	9,887	0.52	9,887	0.42	6,664
Other Salaries	8						
Supplies and Expenses	9		15,672		14,426		13,101
Travel	10		2,200		3,096		2,182
Equipment	11		4,400		4,400		
Other~	12						
Total	13	3.52	147,350	3.52	147,350	3.30	133,923
Recruitment Activities	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Professional Salaries	18	0.50	26,785	0.50	23,127	0.49	22,777
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		104,515		104,515		109,309
Travel	24		2,450		2,450		2,413
Equipment	25						
Other~	26						
Total	27	0.50	133,750	0.50	130,092	0.49	134,499
Scholarship Committee	28						
Faculty Salaries	29						
GA/TA Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37		1,000		1,000		
Travel	38						
Equipment	39						
Other~	40						
Total	41		1,000		1,000		

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Student of the Month Committee	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		100		100		
Travel	10						
Equipment	11						
Other~	12						
Total	13		100		100		
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
Total	27						
<b>Total Admission and Records</b>	28						
	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32	1.50	73,212	1.50	69,554	1.49	69,204
Support Staff Salaries	33	2.00	68,764	2.00	69,114	1.88	65,549
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35	0.52	9,887	0.52	9,887	0.42	6,664
Other Salaries	36						
Supplies and Expenses	37		121,287		120,041		122,410
Travel	38		4,650		5,546		4,595
Equipment	39		4,400		4,400		
Other~	40						
Total	41	4.02	282,200	4.02	278,542	3.79	268,422

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Contingency-Exh 12</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		18,870		13,658		
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13		18,870		13,658		
<b>Overhead-Exh 12</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		115,410		115,410		100,574
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27		115,410		115,410		100,574
<b>Student Services Summary</b>	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32	4.50	241,700	4.50	238,042	4.40	234,512
Support Staff Salaries	33	4.48	168,945	4.48	169,295	3.67	139,955
Technician Salaries	34	5.00	186,514	5.00	186,644	4.74	177,218
Student Salaries~ Regular, Federal & State	35	1.88	35,918	1.88	35,918	1.25	19,560
Other Salaries	36				960		480
Supplies and Expenses	37		302,828		296,391		250,685
Travel	38		14,350		14,135		10,138
Equipment	39		4,400		4,400		
Other~	40						
<b>Total</b>	41	15.86	954,655	15.86	945,785	14.06	832,547

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

Page 8

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
Restricted-Other	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Supplies and Expenses	8						
Travel	9						
Equipment	10						
Other~Fringes	11						
Other~Indirect Costs	12						
Total	13						
Student Services-Restricted	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	Intentionally left page blank					
Supplies and Expenses	22						
Travel	23						
Equipment	24						
Other~Fringes	25						
Other~Indirect Costs	26						
Total	27						
Total Restricted	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Supplies and Expenses	36						
Travel	37						
Equipment	38						
Other~Fringes	39						
Other~Indirect Costs	40						
Total	41						

## EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units

Page 9

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
State Workstudy-Exh 12	1						
	2						
	3						
	4						
	5						
	6						
	7	1.48	28,275	1.48	28,275	0.95	18,160
	8						
	9						
	10						
	11						
	12						
	13	1.48	28,275	1.48	28,275	0.95	18,160
Federal Workstudy-Exh 12	14						
	15						
	16						
	17						
	18						
	19						
	20						
	21	1.09	20,755	1.09	20,755	1.44	27,478
	22						
	23						
	24						
	25						
	26						
27	1.09	20,755	1.09	20,755	1.44	27,478	
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
41							

## EXHIBIT 13~Expenditures for Institutional Support

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>EXECUTIVE MANAGEMENT-BY UNIT (EXH 13)</b>	1						
Director's Office	2	249,250		252,059		244,411	
Advisory Board	3	19,160		19,160		11,237	
Strategic Planning	4	610		610			
	5						
	6						
Total Executive Management	7	269,020		271,829		255,649	
	8						
	9						
	10						
	11						
	12						
	13						
	14						
<b>FISCAL OPERATIONS-BY UNIT (EXH 13)</b>	15						
Business and Finance	16	412,330		412,330		379,478	
Cashier/Student Accounting	17	67,230		67,406		62,520	
Tax Levy Admin. Fee	18	5,300		5,300			
Provision for Uncollectable Accounts	19	1,400		1,400			
Courier Services	20	6,400		6,400		6,126	
	21						
Total Fiscal Operations	22	492,660		492,836		448,124	
	23						
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
<b>GEN'L ADMIN &amp; LOGISTICAL SRV-BY UNIT (EXH 13)</b>	32						
Human Resources	33	64,530		64,612		62,710	
Administrative Computing	34	23,930		23,959		20,440	
Postal Services	35	2,000		2,000		1,819	
Security Services	36	246,900		246,900		230,886	
	37						
	38						
Total General Administrative Services	39	337,360		337,471		315,854	
	40						
	41						



## EXHIBIT 13~Expenditures for Institutional Support

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>COMMUNITY RELATIONS-BY UNIT (EXH 13)</b>	<b>1</b>						
Staff Association	2	1,000		1,000		18	
Staff Development Fund	3	6,000		6,000		1,629	
Public Information Office	4	39,000		35,342		29,635	
Cultural Enrichment Committee	5	600		600		328	
Planning and Development	6	96,070		82,674		83,822	
Dues and Memberships	7	22,530		22,530		22,325	
Commencement	8	2,900		2,900		2,524	
Title V-Institutional Support	9	67,070		63,729		61,531	
	10						
	11						
Total Community Relations	12	235,170		214,775		201,813	
	13						
	14						
	15						
	16						
	17						
	18						
	19						
	20						
	21						
<b>OTHER ITEMS</b>	<b>22</b>						
Contingency-Exh 13	23	11,125		5,644			
Overhead-Exh 13	24	115,410		115,410		100,574	
	25						
State Work Study	26		29,445		29,445		8,434
Federal Work Study	27		69,180		69,180		17,786
	28						
FICA/Social Security	29	90,040		78,200		76,797	
Retirement	30	131,820		138,778		137,570	
Group Insurance	31	148,740		159,055		162,910	
Unemployment Compensation	32	7,900		3,320		3,200	
Worker's Compensation	33	8,080		5,463		5,448	
Miscellaneous Fringe Benefits	34	38,490		42,824		41,801	
Accrued Annual/Sick Leave	35	12,900		330		1,551	
Other	36					672	
Subtotal Fringes	37	437,970		427,970		429,949	
	38						
Total Items not Included in 13A's	39	564,505	98,625	549,024	98,625	530,523	26,220
	40						
<b>GRAND TOTAL INSTITUTIONAL SPRT (EXH 2)</b>	<b>41</b>	<b>1,898,715</b>	<b>98,625</b>	<b>1,865,935</b>	<b>98,625</b>	<b>1,751,962</b>	<b>26,220</b>

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 3

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Director's Office	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	2.00	179,570	2.00	182,218	2.00	182,218
Support Staff Salaries	5	1.50	47,714	1.50	47,875	1.43	45,740
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		11,966		12,521		10,799
Travel	10		10,000		9,445		5,655
Equipment	11						
Other~	12						
Total	13	3.50	249,250	3.50	252,059	3.43	244,411
Advisory Board	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Supplies and Expenses	23		12,876		12,876		5,937
Travel	24		6,284		6,284		5,300
Equipment	25						
Other~	26						
Total	27		19,160		19,160		11,237
Strategic Planning	28						
Faculty Salaries	29						
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32						
Technician Salaries	33						
Student Salaries~ Regular, Federal & State	34						
Other Salaries	35						
Supplies and Expenses	36						
Supplies and Expenses	37		610		610		
Travel	38						
Equipment	39						
Other~	40						
Total	41		610		610		

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 4

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Faculty Salaries	1						
GA/TA Salaries	2						
Professional Salaries	3						
Support Staff Salaries	4						
Technician Salaries	5						
Student Salaries~ Regular, Federal & State	6						
Other Salaries	7						
Supplies and Expenses	8						
Travel	9						
Equipment	10						
Other~	11						
Total	12						
<hr/>							
<b>Total Executive Management</b>	13						
Faculty Salaries	14						
GA/TA Salaries	15						
Professional Salaries	16	2.00	179,570	2.00	182,218	2.00	182,218
Support Staff Salaries	17	1.50	47,714	1.50	47,875	1.43	45,740
Technician Salaries	18						
Student Salaries~ Regular, Federal & State	19						
Other Salaries	20						
Supplies and Expenses	21		25,452		26,007		16,736
Travel	22		16,284		15,729		10,955
Equipment	23						
Other~	24						
Total	25	3.50	269,020	3.50	271,829	3.43	255,649
<hr/>							
<b>Business and Finance</b>	26						
Faculty Salaries	27						
GA/TA Salaries	28						
Professional Salaries	29	6.00	351,423	6.00	351,423	5.62	333,323
Support Staff Salaries	30	1.00	36,357	1.00	36,357	0.81	30,100
Technician Salaries	31						
Student Salaries~ Regular, Federal & State	32	0.44	8,400	0.44	8,400	0.25	3,960
Other Salaries	33						
Supplies and Expenses	34		12,050		11,893		10,181
Travel	35		4,100		4,257		1,914
Equipment	36						
Other~	37						
Total	38	7.44	412,330	7.44	412,330	6.68	379,478

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 5

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Cashier/Student Accounting</b>	<b>1</b>						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6	2.00	49,320	2.00	49,496	2.00	49,489
Student Salaries~ Regular, Federal & State	7	0.28	5,400	0.28	5,400	0.31	4,912
Other Salaries	8						
Supplies and Expenses	9		11,010		10,120		5,910
Travel	10		1,500		2,390		2,209
Equipment	11						
Other~	12						
<b>Total</b>	<b>13</b>	<b>2.28</b>	<b>67,230</b>	<b>2.28</b>	<b>67,406</b>	<b>2.31</b>	<b>62,520</b>
<hr/>							
<b>Tax Levy Administrative Fee</b>	<b>15</b>						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		5,300		5,300		
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	<b>27</b>		<b>5,300</b>		<b>5,300</b>		
<hr/>							
<b>Provision For Uncoll. A/R</b>	<b>29</b>						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37		1,400		1,400		
Travel	38						
Equipment	39						
Other~	40						
<b>Total</b>	<b>41</b>		<b>1,400</b>		<b>1,400</b>		

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 6

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Courier Services	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.11	2,150	0.11	2,150	0.12	1,859
Other Salaries	8						
Supplies and Expenses	9		493		493		312
Travel	10		3,757		3,757		3,955
Equipment	11						
Other~	12						
Total	13	0.11	6,400	0.11	6,400	0.12	6,126
<hr/>							
Total Fiscal Operations	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18	6.00	351,423	6.00	351,423	5.62	333,323
Technician Salaries	19	1.00	36,357	1.00	36,357	0.81	30,100
Student Salaries~ Regular, Federal & State	20	2.00	49,320	2.00	49,496	2.00	49,489
Other Salaries	21	0.84	15,950	0.84	15,950	0.69	10,731
Supplies and Expenses	22						
Travel	23		30,253		29,206		16,403
Equipment	24		9,357		10,404		8,077
Other~	25						
Total	26						
Faculty Salaries	27	9.84	492,660	9.84	492,836	9.11	448,124
<hr/>							
Human Resources	28						
Faculty Salaries	29						
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32	0.50	30,617	0.50	30,617	0.50	30,617
Technician Salaries	33	0.50	21,298	0.50	21,380	0.50	21,300
Student Salaries~ Regular, Federal & State	34						
Other Salaries	35						
Supplies and Expenses	36						
Travel	37		8,115		6,618		5,439
Equipment	38		4,500		5,997		5,354
Other~	39						
Total	40						
Faculty Salaries	41	1.00	64,530	1.00	64,612	1.00	62,710

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 7

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Administrative Computing	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5	0.40	7,963	0.40	7,992	0.36	7,236
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8					0.04	864
Supplies and Expenses	9		15,967		15,967		12,340
Travel	10						
Equipment	11						
Other~	12						
Total	13	0.40	23,930	0.40	23,959	0.40	20,440
Postal Services	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Travel	23		2,000		2,000		1,747
Equipment	24						
Other~	25						72
Total	26		2,000		2,000		1,819
Security Services	27						
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30						
Support Staff Salaries	31	5.00	173,065	5.00	167,920	4.41	148,726
Technician Salaries	32	1.00	46,335	1.00	49,877	1.05	59,502
Student Salaries~ Regular, Federal & State	33	0.26	5,000	0.26	5,000	0.19	3,044
Other Salaries	34						
Supplies and Expenses	35		22,000		20,738		15,511
Travel	36		500		3,365		4,102
Equipment	37						
Other~	38						
Total	39	6.26	246,900	6.26	246,900	5.65	230,886

## EXHIBIT 13A~Expenditures for Institutional Support-Detail of Individual Units

Page 8

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Faculty Salaries	1						
GA/TA Salaries	2						
Professional Salaries	3						
Support Staff Salaries	4						
Technician Salaries	5						
Student Salaries~ Regular, Federal & State	6						
Other Salaries	7						
Supplies and Expenses	8						
Travel	9						
Equipment	10						
Other~	11						
Total	12						
<hr/>							
<b>Total General Administrative</b>	13						
Faculty Salaries	14						
GA/TA Salaries	15						
Professional Salaries	16	0.50	30,617	0.50	30,617	0.50	30,617
Support Staff Salaries	17	5.90	202,326	5.90	197,292	5.27	177,262
Technician Salaries	18	1.00	46,335	1.00	49,877	1.05	59,502
Student Salaries~ Regular, Federal & State	19	0.26	5,000	0.26	5,000	0.19	3,044
Other Salaries	20					0.04	864
Supplies and Expenses	21		48,082		45,323		35,037
Travel	22		5,000		9,362		9,456
Equipment	23						
Other~	24						72
Total	25	7.66	337,360	7.66	337,471	7.04	315,854
<hr/>							
<b>Staff Association</b>	26						
Faculty Salaries	27						
GA/TA Salaries	28						
Professional Salaries	29						
Support Staff Salaries	30						
Technician Salaries	31						
Student Salaries~ Regular, Federal & State	32						
Other Salaries	33						
Supplies and Expenses	34		500		500		18
Travel	35		500		500		
Equipment	36						
Other~	37						
Total	38		1,000		1,000		18

## EXHIBIT 13A~Expenditures for Institutional Support-Detail of Individual Units

Page 9

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Staff Development Fund</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		3,250		3,250		1,305
Travel	10		2,750		2,750		324
Equipment	11						
Other~	12						
Total	13		6,000		6,000		1,629
<b>Public Information Office</b>	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18	0.50	26,785	0.50	23,127	0.50	22,777
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Supplies and Expenses	23		9,715		9,715		6,252
Travel	24		2,500		2,500		606
Equipment	25						
Other~	26						
Total	27	0.50	39,000	0.50	35,342	0.50	29,635
<b>Cultural Enrichment Comm.</b>	28						
Faculty Salaries	29						
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32						
Technician Salaries	33						
Student Salaries~ Regular, Federal & State	34						
Other Salaries	35						
Supplies and Expenses	36						
Supplies and Expenses	37		600		600		328
Travel	38						
Equipment	39						
Other~	40						
Total	41		600		600		328



## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

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University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Planning and Development	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	1.00	52,333	1.00	44,544	0.91	51,360
Support Staff Salaries	5	1.00	32,428	1.00	26,821	0.89	26,825
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		7,659		7,414		4,100
Travel	10		3,650		3,895		1,537
Equipment	11						
Other~	12						
Total	13	2.00	96,070	2.00	82,674	1.80	83,822
Dues and Memberships	14						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20						
Other Salaries	21						
Supplies and Expenses	22						
Travel	23		22,530		22,530		22,325
Equipment	24						
Other~	25						
Total	26		22,530		22,530		22,325
Commencement	27						
Faculty Salaries	28						
GA/TA Salaries	29						
Professional Salaries	30	0.01	300	0.01	300	0.01	
Support Staff Salaries	31						
Technician Salaries	32						
Student Salaries~ Regular, Federal & State	33						
Other Salaries	34						
Supplies and Expenses	35		2,600		2,600		2,524
Travel	36						
Equipment	37						
Other~	38						
Total	39	0.01	2,900	0.01	2,900	0.01	2,524

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 11

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Title V-Institutional Support</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	1.00	50,490	0.94	47,703	0.94	47,702
Support Staff Salaries	5	0.50	15,280	0.50	15,331	0.43	13,196
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		1,300		695		633
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	1.50	67,070	1.44	63,729	1.38	61,531
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27						
	28						
<b>Total Community Relations</b>	29						
Faculty Salaries	30	0.01	300	0.01	300	0.01	
GA/TA Salaries	31						
Professional Salaries	32	2.50	129,608	2.44	115,374	2.36	121,839
Support Staff Salaries	33	1.50	47,708	1.50	42,152	1.33	40,020
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37		48,154		47,304		37,485
Travel	38		9,400		9,645		2,467
Equipment	39						
Other~	40						
<b>Total</b>	41	4.01	235,170	3.95	214,775	3.69	201,813

## EXHIBIT 13A~Expenditures for Institutional Support~Detail of Individual Units

Page 12

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Contingency-Exh 13	1						
	2						
	3						
	4						
	5						
	6						
	7						
	8						
	9		11,125		5,644		
	10						
	11						
	12						
	13		11,125		5,644		
Overhead-Exh 13	14						
	15						
	16						
	17						
	18						
	19						
	20						
	21						
	22						
	23		115,410		115,410		100,574
	24						
	25						
	26						
27		115,410		115,410		100,574	
Institutional Support Summary	28						
	29						
	30	0.01	300	0.01	300	0.01	
	31						
	32	11.00	691,218	10.94	679,632	10.47	667,997
	33	9.90	334,105	9.90	323,676	8.83	293,122
	34	3.00	95,655	3.00	99,373	3.05	108,992
	35	1.10	20,950	1.10	20,950	0.88	13,774
	36					0.04	864
	37		278,476		268,894		206,235
	38		40,041		45,140		30,956
	39						
	40						72
41	25.01	1,460,745	24.95	1,437,965	23.28	1,322,013	

## EXHIBIT 13A~Expenditures for Institutional Support-Detail of Individual Units

Page 13

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>State Workstudy-Exh 13</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	1.54	29,445	1.54	29,445	0.44	8,434
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13	1.54	29,445	1.54	29,445	0.44	8,434
<b>Federal Workstudy-Exh 13</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	3.63	69,180	3.63	69,180	0.93	17,786
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27	3.63	69,180	3.63	69,180	0.93	17,786
	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37						
Travel	38						
Equipment	39						
Other~	40						
<b>Total</b>	41						

## EXHIBIT 14~Expenditures for Operation &amp; Maintenance of Plant

Page 1

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>OPER &amp; MNT OF PLANT-BY UNIT (EXH 14)</b>	<b>1</b>						
Physical Plant Administration	2	176,270		171,815		144,698	
Building & Maintenance Services	3	147,220		193,220		182,164	
Custodial Services	4	227,220		236,520		231,972	
Landscape & Grounds Maintenance	5	11,340		11,340		4,849	
	6						
	7						
	8						
Total Operating & Maintenance of Plant	9	562,050		612,895		563,682	
	10						
Utilities	11						
--Fuel-Heating & Cooling	12	59,900		52,500		53,112	
--Electricity	13	275,000		286,300		279,390	
--Water & Sewer	14	23,000		23,000		19,605	
--Garbage Disposal	15	19,000		25,200		22,761	
--Sewer and Refuse	16	15,000		36,775		21,352	
--Fees	17						
Subtotal Utilities	18	391,900		423,775		396,220	
	19						
	20						
	21						
	22						
<b>OTHER ITEMS</b>	<b>23</b>						
Contingency-Exh 14	24	21,567		610			
Overhead-Exh 14	25	57,710		57,710		50,287	
	26						
State Work Study	27		14,220		14,220		7,623
Federal Work Study	28		20,745		20,745		2,189
	29						
FICA/Social Security	30	27,100		23,238		21,384	
Retirement	31	38,450		38,745		37,165	
Group Insurance	32	61,680		44,192		42,967	
Unemployment Compensation	33	2,120		951		868	
Worker's Compensation	34	1,920		5,516		5,036	
Miscellaneous Fringe Benefits	35	11,420		5,048		11,422	
Accrued Annual/Sick Leave	36	1,550		1,550		1,952	
Other	37	1,850		1,850		446	
Subtotal Fringes	38	146,090		121,090		121,240	
Total Items not Included in 14's	39	225,367	34,965	179,410	34,965	171,527	9,812
	40						
<b>GRAND TOTAL OPER &amp; MNT OF PLNT (EXH 2)</b>	<b>41</b>	<b>1,179,317</b>	<b>34,965</b>	<b>1,216,080</b>	<b>34,965</b>	<b>1,131,429</b>	<b>9,812</b>

## EXHIBIT 14A~Expenditures for Opr &amp; Maint of Plant-Detail of Individual Units

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Physical Plant Administration</b>	<b>1</b>						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4	1.00	55,535	1.00	51,080	0.96	51,080
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		10,315		11,347		8,316
Travel	10		1,700		1,200		85
Equipment	11						
Other~Insurances	12		108,720		108,188		85,217
<b>Total</b>	<b>13</b>	<b>1.00</b>	<b>176,270</b>	<b>1.00</b>	<b>171,815</b>	<b>0.96</b>	<b>144,698</b>
<hr/>							
<b>Maintenance Services</b>	<b>14</b>						
Faculty Salaries	15						
GA/TA Salaries	16						
Professional Salaries	17						
Support Staff Salaries	18						
Technician Salaries	19						
Student Salaries~ Regular, Federal & State	20	2.00	52,689	2.00	52,689	2.00	52,613
Other Salaries	21	0.04	720	0.04	720		
Supplies and Expenses	22						
Travel	23		2,911		49,741		58,751
Equipment	24		1,500		4,752		4,659
Other~Maintenance	25						
Other~Maintenance	26		89,400		85,318		66,140
<b>Total</b>	<b>27</b>	<b>2.04</b>	<b>147,220</b>	<b>2.04</b>	<b>193,220</b>	<b>2.00</b>	<b>182,164</b>
<hr/>							
<b>Custodial Services</b>	<b>28</b>						
Faculty Salaries	29						
GA/TA Salaries	30						
Professional Salaries	31						
Support Staff Salaries	32						
Technician Salaries	33						
Student Salaries~ Regular, Federal & State	34	8.75	191,906	8.75	188,121	8.64	188,120
Other Salaries	35	0.35	6,700	0.35	6,700	0.30	4,940
Supplies and Expenses	36						
Travel	37		27,714		40,665		37,817
Equipment	38		100		100		42
Other~Maintenance	39						
Other~Maintenance	40		800		934		1,053
<b>Total</b>	<b>41</b>	<b>9.10</b>	<b>227,220</b>	<b>9.10</b>	<b>236,520</b>	<b>8.94</b>	<b>231,972</b>

## EXHIBIT 14A~Expenditures for Opr &amp; Maint of Plant-Detail of Individual Units

Page 3

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Grounds &amp; Landscaping</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		2,575		2,334		388
Travel	10		375		1,316		902
Equipment	11						
Other~Maintenance	12		8,390		7,690		3,559
<b>Total</b>	13		11,340		11,340		4,849
	14						
	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27						
	28						
<b>Total Operations &amp; Maintenance</b>	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32	1.00	55,535	1.00	51,080	0.96	51,080
Support Staff Salaries	33						
Technician Salaries	34	10.75	244,595	10.75	240,810	10.64	240,733
Student Salaries~ Regular, Federal & State	35	0.39	7,420	0.39	7,420	0.30	4,940
Other Salaries	36						
Supplies and Expenses	37		43,515		104,087		105,271
Travel	38		3,675		7,368		5,688
Equipment	39						
Other~	40		207,310		202,130		155,969
<b>Total</b>	41	12.14	562,050	12.14	612,895	11.90	563,682

## EXHIBIT 14A~Expenditures for Opr &amp; Maint of Plant-Detail of Individual Units

Page 4

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	I						
	N						
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Contingency-Exh 14</b>	1						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7						
Other Salaries	8						
Supplies and Expenses	9		21,567		610		
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	13		21,567		610		
<b>Overhead-Exh 14</b>	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22						
Supplies and Expenses	23		57,710		57,710		50,287
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	27		57,710		57,710		50,287
<b>Oper &amp; Maint of Plant Summary</b>	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32	1.00	55,535	1.00	51,080	0.96	51,080
Support Staff Salaries	33						
Technician Salaries	34	10.75	244,595	10.75	240,810	10.64	240,733
Student Salaries~ Regular, Federal & State	35	0.39	7,420	0.39	7,420	0.30	4,940
Other Salaries	36						
Supplies and Expenses	37		122,792		162,407		155,559
Travel	38		3,675		7,368		5,688
Equipment	39						
Other~Maintenance & Insurances	40		207,310		202,130		155,969
<b>Total</b>	41	12.14	641,327	12.14	671,215	11.90	613,970



## EXHIBIT 14A~Expenditures for Opr &amp; Maint of Plant-Detail of Individual Units

Page 5

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		FTE	Restricted	FTE	Restricted	FTE	Restricted
<b>State Workstudy-Exh 14</b>	<b>1</b>						
Faculty Salaries	2						
GA/TA Salaries	3						
Professional Salaries	4						
Support Staff Salaries	5						
Technician Salaries	6						
Student Salaries~ Regular, Federal & State	7	0.75	14,220	0.75	14,220	0.40	7,623
Other Salaries	8						
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
<b>Total</b>	<b>13</b>	<b>0.75</b>	<b>14,220</b>	<b>0.75</b>	<b>14,220</b>	<b>0.40</b>	<b>7,623</b>
<b>Federal Workstudy-Exh 14</b>	<b>15</b>						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	1.09	20,745	1.09	20,745	0.11	2,189
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
<b>Total</b>	<b>27</b>	<b>1.09</b>	<b>20,745</b>	<b>1.09</b>	<b>20,745</b>	<b>0.11</b>	<b>2,189</b>
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37						
Travel	38						
Equipment	39						
Other~	40						
<b>Total</b>	<b>41</b>						

## EXHIBIT 15~Summary of Student Social and Cultural Development Activities

Page 1

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2		28,500				28,500				29,654		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11												
Other Sources	12		1,650				1,650				3,107		
	13												
Total Revenue	14		30,150				30,150				32,761		
BEGINNING BALANCE (EXH 1)	15		54,666				57,202				57,202		
TOTAL AVAILABLE (EXH 1)	16		84,816				87,352				89,963		
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		29,000				52,668				52,158		
Travel	26		3,000				3,000				2,145		
Equipment	27												
Other~	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		32,000				55,668				54,303		
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		52,816				31,684				35,660		

## EXHIBIT 15A--Student Social and Cultural Development Activities - Student Government

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		28,500				28,500				29,654		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11												
Other Sources	12		100				100						
	13												
Total Revenue	14		28,600				28,600				29,654		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		53,589				55,549				55,549		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		82,189				84,149				85,203		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		25,600				49,268				49,875		
Travel	26		3,000				3,000				1,783		
Equipment	27												
Other~	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		28,600				52,268				51,658		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		53,589				31,881				33,545		

[illegible]

## EXHIBIT 15A--Student Social and Cultural Development Activities - Phi Theta Kappa

Page 4

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11												
Other Sources	12		1,425				1,425				854		
	13												
Total Revenue	14		1,425				1,425				854		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		300				658				658		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		1,725				2,083				1,512		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		2,025				2,025				585		
Travel	26										362		
Equipment	27												
Other~	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		2,025				2,025				947		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		(300)				58				565		

## EXHIBIT 15A--Student Social and Cultural Development Activities - Valencia Staff Association-Agency

Page 5

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11												
Other Sources	12		125				125				574		
	13												
Total Revenue	14		125				125				574		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		151				366				366		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		276				491				940		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		225				225						
Travel	26												
Equipment	27												
Other~	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		225				225						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		51				266				940		



## EXHIBIT 17~Summary of Public Service

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6				480,740				480,740				678,098
State Gov't Grants & Contracts	7				445,729				445,729				457,225
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9		250				250						
Endowment, Land & Perm Fnd Income	10		30,900				45,899				58,061		
Sales & Services	11		129,385				129,385				135,330		2,475
Other Sources	12										5,903		(7,762)
	13												
Total Revenue	14		160,535		926,469		175,534		926,469		199,294		1,130,037
<b>BEGINNING BALANCE (EXH 1)</b>	15		82,235				240,536				240,536		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		242,770		926,469		416,070		926,469		439,829		1,130,037
<b>EXPENDITURES</b>	17												
Faculty Salaries	18	0.06	1,225	0.48	149,560	0.06	1,225	0.48	149,560		6.58		288,839
GA/TA Salaries	19												
Professional Salaries	20	1.37	82,565	2.18	109,084	1.37	82,565	2.18	109,084	1.37	82,743	2.92	134,808
Support Staff Salaries	21			2.63	132,708			2.63	132,708			4.06	122,267
Technician Salaries	22			0.74	165,854			0.74	165,854			2.33	73,544
Student Salaries~ Reg, Fed & State	23			0.34	27,853			0.34	27,853			1.11	19,419
Other Salaries	24										0.03		820
Supplies and Expenses	25		79,572		102,509		121,807		102,509		76,013		172,867
Travel	26		7,070		16,879		7,070		16,879		4,813		30,898
Equipment	27												
Fringe Benefits	28		25,603		181,092		25,603		181,092		30,952		208,911
Indirect Costs	29				40,930				40,930				50,691
State Work Study	30											0.58	11,081
Federal Work Study	31											0.83	15,891
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	1.43	196,035	6.38	926,469	1.43	238,270	6.38	926,469	1.37	194,521	18.44	1,130,036
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40		25,000				25,000				35,985		
<b>ENDING BALANCE (EXH 1)</b>	41		21,736				152,800				209,323		0



## EXHIBIT 17A~Public Service - Detail of Endowment Funds~Annual Fund

Page 2

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10		29,900				44,899				58,001		
Sales & Services	11												
Other Sources	12										2,003		
	13												
Total Revenue	14		29,900				44,899				60,004		
<b>BEGINNING BALANCE (EXH 1)</b>	15		48,216				42,313				42,313		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		78,116				87,212				102,317		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		14,830				57,065				39,700		
Travel	26		70				70				13		
Equipment	27												
Fringe Benefits	28												
Indirect Costs	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		14,900				57,135				39,713		
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40		25,000				25,000				35,985		
<b>ENDING BALANCE (EXH 1)</b>	41		38,216				5,077				26,619		

## EXHIBIT 17A~Public Service - Detail of Endowment Funds~Library

Page 3

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10		1,000				1,000				60		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		1,000				1,000				60		
<b>BEGINNING BALANCE (EXH 1)</b>	15		2,087				3,159				3,159		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		3,087				4,159				3,219		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		1,500				1,500				2,883		
Travel	26												
Equipment	27												
Fringe Benefits	28												
Indirect Costs	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		1,500				1,500				2,883		
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		1,587				2,659				336		

## EXHIBIT 17A~Public Service - Detail of Perkins

Page 4

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### EXHIBIT 17A~Public Service - Detail of I-Best Skill Up Network

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## EXHIBIT 17A~Public Service - Detail of NMACC

Page 5

<b>University of New Mexico</b> <b><i>Valencia Campus</i></b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		128,885				128,885				135,330		
Other Sources	12												
	13												
Total Revenue	14		128,885				128,885				135,330		
<b>BEGINNING BALANCE (EXH 1)</b>	15		28,798				190,999				190,999		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		157,683				319,884				326,329		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20	1.37	82,565			1.37	82,565			1.37	82,743		
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		61,535				61,535				33,336		
Travel	26		7,000				7,000				4,800		
Equipment	27												
Fringe Benefits	28		25,285				25,285				30,951		
Indirect Costs	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	1.37	176,385			1.37	176,385			1.37	151,829		
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		(18,702)				143,499				174,500		

## EXHIBIT 17A~Public Service - Detail of SBDC-Small Business Development Center

Page 6

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6				21,689				21,689				20,245
State Gov't Grants & Contracts	7				139,900				139,900				138,216
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		500				500						2,475
Other Sources	12												
	13												
Total Revenue	14		500		161,589		500		161,589				160,936
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		3,132				4,082				4,082		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		3,632		161,589		4,582		161,589		4,082		160,936
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18	0.06	1,225			0.06	1,225				0.01		644
GATA Salaries	19												
Professional Salaries	20			0.98	48,800			0.98	48,800		1.00		49,480
Support Staff Salaries	21			1.49	37,200			1.49	37,200		1.00		37,901
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23			0.13	2,415			0.13	2,415		0.13		1,921
Other Salaries	24												
Supplies and Expenses	25		1,457		22,612		1,457		22,612				21,103
Travel	26				11,426				11,426				7,259
Equipment	27												
Fringe Benefits	28		318		39,136		318		39,136		1		42,628
Indirect Costs	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	0.06	3,000	2.59	161,589	0.06	3,000	2.59	161,589		1	2.14	160,936
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		632				1,582				4,081		

## EXHIBIT 17A~Public Service - Detail of Non-Foundation Activity/NM DoH Resiliency

Page 7

<b>University of New Mexico</b> <b>Valencia Campus</b>	<b>L</b> <b>I</b> <b>N</b> <b>E</b>	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												8,464
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9		250				250						
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11												
Other Sources	12										3,900		(7,762)
	13												
Total Revenue	14		250				250				3,900		702
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		2				(18)				(18)		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		252				232				3,882		702
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		250				250				95		
Travel	26												
Equipment	27												
Fringe Benefits	28												
Indirect Costs	29												702
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		250				250				95		702
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		2				(18)				3,787		(0)



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## EXHIBIT 18~Summary of Internal Service Department

Page 1

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	<b>2</b>												
Federal Gov't Appropriations	<b>3</b>												
State Gov't Appropriations	<b>4</b>												
Local Gov't Appropriations	<b>5</b>												
Federal Gov't Grants & Contracts	<b>6</b>												
State Gov't Grants & Contracts	<b>7</b>												
Local Gov't Grants & Contracts	<b>8</b>												
Private Gifts, Grants & Contracts	<b>9</b>												
Endowment, Land & Perm Fnd Income	<b>10</b>												
Sales & Services	<b>11</b>		127,200				127,200				2,571		
Other Sources	<b>12</b>										1		
	<b>13</b>												
Total Revenue	<b>14</b>		127,200				127,200				2,572		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		50,745				67,646				67,646		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		177,945				194,846				70,217		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	<b>18</b>												
GATA Salaries	<b>19</b>												
Professional Salaries	<b>20</b>												
Support Staff Salaries	<b>21</b>	0.60	11,944			0.60	11,944			0.54	10,854		
Technician Salaries	<b>22</b>												
Student Salaries~ Reg, Fed & State	<b>23</b>	0.19	3,640			0.19	3,640						
Other Salaries	<b>24</b>									0.06	1,037		
Supplies and Expenses	<b>25</b>		92,334				92,334				(45,878)		
Travel	<b>26</b>		12,520				12,520				6,811		
Equipment	<b>27</b>												
Fringe Benefits	<b>28</b>		9,162				9,162				8,249		
	<b>29</b>												
State Work Study	<b>30</b>												
Federal Work Study	<b>31</b>												
	<b>32</b>												
	<b>33</b>												
	<b>34</b>												
	<b>35</b>												
	<b>36</b>												
	<b>37</b>												
Total Expenditures	<b>38</b>	0.79	129,600			0.79	129,600			0.60	(18,929)		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	<b>40</b>												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		48,345				65,245				89,146		

## EXHIBIT 18A~Internal Service Department - Detail of Automotive Services

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		20,600				20,600						
Other Sources	12												
	13												
Total Revenue	14		20,600				20,600						
<b>BEGINNING BALANCE (EXH 1)</b>	15		5,159				12,100				12,100		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		25,759				32,700				12,100		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		9,480				9,480				(18,664)		
Travel	26		12,520				12,520				6,811		
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		22,000				22,000				(11,853)		
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		3,759				10,700				23,953		

## EXHIBIT 18A~Internal Service Department - Detail of Duplicating Services

Page 3

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		46,700				46,700				2,067		
Other Sources	12												
	13												
Total Revenue	14		46,700				46,700				2,067		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		16,271				21,634				21,634		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		62,971				68,334				23,701		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		46,700				46,700				548		
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		46,700				46,700				548		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		16,271				21,634				23,153		

## EXHIBIT 18A~Internal Service Department - Detail of Telephone Services

Page 4

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		59,900				59,900				504		
Other Sources	12										1		
	13												
Total Revenue	14		59,900				59,900				505		
<b>BEGINNING BALANCE (EXH 1)</b>	15		29,314				33,911				33,911		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		89,214				93,811				34,416		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21	0.60	11,944			0.60	11,944			0.54	10,854		
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23	0.19	3,640			0.19	3,640						
Other Salaries	24									0.06	1,037		
Supplies and Expenses	25		36,154				36,154				(27,763)		
Travel	26												
Equipment	27												
Fringe Benefits	28		9,162				9,162				8,249		
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	0.79	60,900			0.79	60,900			0.60	(7,624)		
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		28,314				32,911				42,040		

## EXHIBIT 19~Summary of Student Aid Grants and Stipends

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		20,000				20,000				19,768		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9		100,000				100,000				108,177		
Endowment, Land & Perm Fnd Incom	10		24,528				24,528				25,309		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		144,528				144,528				153,254		
<b>BEGINNING BALANCE (EXH 1)</b>	15		53,517				150,284				150,284		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		198,045				294,812				303,538		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		323,400				323,400				217,992		
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		323,400				323,400				217,992		
<b>TRANSFER TO OR (FROM)</b>	39		(154,046)				(154,046)				(154,046)		
I & G (EXH 1A)-Endowments	40		(2,378)				(2,378)				(47,994)		
<b>ENDING BALANCE (EXH 1)</b>	41		31,069				127,836				287,585		

## EXHIBIT 19A--Student Aid Grants and Stipends - State 3% Scholarships

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14												
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		(7,310)				45,896				45,896		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		(7,310)				45,896				45,896		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		114,046				114,046				60,340		
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		114,046				114,046				60,340		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>		(114,046)				(114,046)				(114,046)		
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		(7,310)				45,896				99,602		

## EXHIBIT 19A--Student Aid Grants and Stipends - Scholarships--Designated

Page 3

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9		100,000				100,000				108,177		
Endowment, Land & Perm Fnd Incom	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100,000				100,000				108,177		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		11,475				900				900		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		111,475				100,900				109,077		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		100,000				100,000				106,377		
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		100,000				100,000				106,377		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		11,475				900				2,700		



## EXHIBIT 19A--Student Aid Grants and Stipends - Student Gov't Scholarships

Page 4

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		20,000				20,000				19,768		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		20,000				20,000				19,768		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		3,098				44,361				44,361		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		23,098				64,361				64,129		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		40,000				40,000						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		40,000				40,000						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		(16,902)				24,361				64,129		

## EXHIBIT 19A--Student Aid Grants and Stipends - Bridges to Success Scholarships

Page 5

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14												
<b>BEGINNING BALANCE (EXH 1)</b>	15		7,283				1,539				1,539		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		7,283				1,539				1,539		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		40,000				40,000				39,775		
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		40,000				40,000				39,775		
<b>TRANSFER TO OR (FROM)</b>	39		(40,000)				(40,000)				(40,000)		
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		7,283				1,539				1,764		

EXHIBIT 19A--Student Aid Grants and Stipends - Valencia Campus Spending

Page 6

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14												
<b>BEGINNING BALANCE (EXH 1)</b>	15		(14)				(14)				(14)		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		(14)				(14)				(14)		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25												
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38												
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		(14)				(14)				(14)		

## EXHIBIT 19A--Student Aid Grants and Stipends - Endowment Funds

Page 7

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10		16,243				16,243						
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		16,243				16,243						
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		11,382				882				882		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		27,625				17,125				882		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		16,243				16,243						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		16,243				16,243						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40										(14,192)		
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		11,382				882				15,074		

EXHIBIT 19A--Student Aid Grants and Stipends - Co-Op Title V Spending

Page 8

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incon	10		2,000				2,000						
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		2,000				2,000						
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		5,461				5,863				5,863		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		7,461				7,863				5,863		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		2,000				2,000						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		2,000				2,000						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40										(14,191)		
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		5,461				5,863				20,054		

## EXHIBIT 19A--Student Aid Grants and Stipends - Valencia Fac Endow HB983 Spending

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University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10		2,294				2,294				706		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		2,294				2,294				706		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		5,311				10,326				10,326		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		7,605				12,620				11,032		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		5,435				5,435						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		5,435				5,435						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40		(1,700)				(1,700)				(2,831)		
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		3,870				8,885				13,863		

EXHIBIT 19A--Student Aid Grants and Stipends - Title V Valencia L/Comm Endow Spending

Page 10

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10		100				100						
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100				100						
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		8,104				20,367				20,367		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		8,204				20,467				20,367		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		200				200				11,500		
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		200				200				11,500		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40		(100)				(100)				(16,130)		
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		8,104				20,367				24,997		

## EXHIBIT 19A--Student Aid Grants and Stipends - Valencia Higher Ed Spending

Page 11

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incon	10		3,691				3,691				192		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		3,691				3,691				192		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		2,602				4,459				4,459		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		6,293				8,150				4,651		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		5,076				5,076						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		5,076				5,076						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40		(378)				(378)				(650)		
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		1,595				3,452				5,300		



EXHIBIT 19A--Student Aid Grants and Stipends - Valencia STEM Title V Spending

Page 12

University of New Mexico <i>Valencia Campus</i>	LINE	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10		100				100				13,349		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100				100				13,349		
<b>BEGINNING BALANCE (EXH 1)</b>	15		6,127				14,088				14,088		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		6,227				14,188				27,437		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		200				200						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		200				200						
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40		(100)				(100)						
<b>ENDING BALANCE (EXH 1)</b>	41		6,127				14,088				27,437		

EXHIBIT 19A--Student Aid Grants and Stipends - Valencia STEM2

Page 13

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Incom	10		100				100				11,062		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100				100				11,062		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>						1,617				1,617		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		100				1,717				12,679		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		200				200						
Travel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		200				200						
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40		(100)				(100)						
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>						1,617				12,679		

## EXHIBIT 20~Summary of Auxiliary Enterprises

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		31,385				31,385				29,807		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												19,484
State Gov't Grants & Contracts	7												9,470
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		1,137,980				1,137,980				811,183		
Other Sources	12												
	13												
Total Revenue	14		1,169,365				1,169,365				840,990		28,954
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		303,663				370,251				370,251		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		1,473,028				1,539,616				1,211,241		28,954
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20	1.03	41,400			1.00	41,400			0.88	36,656		
Support Staff Salaries	21	1.04	28,038			1.00	28,038			0.84	23,965		
Technician Salaries	22	2.60	75,402			2.56	75,402			2.52	72,950		
Student Salaries~ Reg, Fed & State	23	1.73	33,280			1.73	33,280			0.85	13,497		
Other Salaries	24	0.52	9,900			0.52	9,900			0.42	7,879		
Supplies and Expenses	25		992,490				992,490				667,588		
Travel	26		1,230				1,230				299		
Equipment	27												
Fringe Benefits	28		57,625				57,625				55,846		
	29												
State Work Study	30											0.50	9,470
Federal Work Study	31											1.02	19,484
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	6.91	1,239,365			6.81	1,239,365			5.51	878,680	1.52	28,954
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		233,663				300,251				332,561		

## EXHIBIT 20A~Auxiliary Enterprises - Detail of Bookstore

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		(9,850)				(9,850)				(9,747)		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		1,019,550				1,019,550				684,200		
Other Sources	12												
	13												
Total Revenue	14		1,009,700				1,009,700				674,453		
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		180,899				230,628				230,628		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		1,190,599				1,240,328				905,081		
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20	1.03	41,400			1.00	41,400			0.88	36,656		
Support Staff Salaries	21	1.04	28,038			1.00	28,038			0.84	23,965		
Technician Salaries	22	1.04	28,521			1.00	28,521			1.01	29,209		
Student Salaries~ Reg, Fed & State	23	1.22	23,470			1.22	23,470			0.47	7,618		
Other Salaries	24	0.52	9,900			0.52	9,900			0.42	7,879		
Supplies and Expenses	25		908,871				908,871				599,156		
Travel	26		1,000				1,000				223		
Equipment	27												
Fringe Benefits	28		38,500				38,500				39,598		
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	4.83	1,079,700			4.74	1,079,700			3.62	744,305		
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		110,899				160,628				160,777		

## EXHIBIT 20A~Auxiliary Enterprises - Detail of Cafeteria / Food Service

Page 3

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		31,510				31,510				29,664		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												19,484
State Gov't Grants & Contracts	7												9,470
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		105,370				105,370				118,621		
Other Sources	12												
	13												
Total Revenue	14		136,880				136,880				148,285		28,954
<b>BEGINNING BALANCE (EXH 1)</b>	<b>15</b>		52,718				68,996				68,996		
<b>TOTAL AVAILABLE (EXH 1)</b>	<b>16</b>		189,598				205,876				217,281		28,954
<b>EXPENDITURES</b>	<b>17</b>												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22	1.31	40,292			1.31	40,292			1.32	37,103		
Student Salaries~ Reg, Fed & State	23	0.33	6,310			0.33	6,310			0.27	4,166		
Other Salaries	24												
Supplies and Expenses	25		73,668				73,668				63,713		
Travel	26		80				80				76		
Equipment	27												
Fringe Benefits	28		16,530				16,530				13,385		
	29												
State Work Study	30											0.50	9,470
Federal Work Study	31											1.02	19,484
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	1.64	136,880			1.64	136,880			1.58	118,443	1.52	28,954
<b>TRANSFER TO OR (FROM)</b>	<b>39</b>												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	<b>41</b>		52,718				68,996				98,838		

## EXHIBIT 20A~Auxiliary Enterprises - Detail of Student Center

Page 4

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES (EXH 1)</b>	<b>1</b>												
Tuition & Fees	2		9,725				9,725				9,890		
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Gov't Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11		13,060				13,060				8,363		
Other Sources	12												
	13												
Total Revenue	14		22,785				22,785				18,252		
<b>BEGINNING BALANCE (EXH 1)</b>	15		70,047				70,627				70,627		
<b>TOTAL AVAILABLE (EXH 1)</b>	16		92,832				93,412				88,879		
<b>EXPENDITURES</b>	17												
Faculty Salaries	18												
GATA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22	0.25	6,589			0.25	6,589			0.19	6,638		
Student Salaries~ Reg, Fed & State	23	0.18	3,500			0.18	3,500			0.11	1,713		
Other Salaries	24												
Supplies and Expenses	25		9,951				9,951				4,718		
Travel	26		150				150						
Equipment	27												
Fringe Benefits	28		2,595				2,595				2,863		
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38	0.43	22,785			0.43	22,785			0.30	15,933		
<b>TRANSFER TO OR (FROM)</b>	39												
I & G (EXH 1A)	40												
<b>ENDING BALANCE (EXH 1)</b>	41		70,047				70,627				72,947		

## EXHIBIT a ~Summary of Current Funds Revenue by Source

Page 1

<b>University of New Mexico</b> <b>Valencia Campus</b>	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TUITION AND FEES</b>	1						
Instruction & General (Ex 2)	2	2,512,745		2,267,880		2,286,752	
Stu Soc & Cult Dev Act (Ex 15)	3	28,500		28,500		29,654	
Research (Ex 16)	4						
Public Service (Ex 17)	5						
Internal Service Dept. (Ex 18)	6						
Stu Aid Gr & Stipends (Ex 19)	7	20,000		20,000		19,768	
Auxiliary Enterprises (Ex 20)	8	31,385		31,385		29,807	
<b>Total Tuition and Fees</b>	9	<b>2,592,630</b>		<b>2,347,765</b>		<b>2,365,981</b>	
	10						
<b>FEDERAL GOVERNMENT APPROPRIATIONS</b>	11						
Instruction & General (Ex 2)	12						
Stu Soc & Cult Dev Act (Ex 15)	13						
Research (Ex 16)	14						
Public Service (Ex 17)	15						
Internal Service Dept. (Ex 18)	16						
Stu Aid Gr & Stipends (Ex 19)	17						
Auxiliary Enterprises (Ex 20)	18						
<b>Total Federal Government Appropriations</b>	19						
	20						
<b>STATE GOVERNMENT APPROPRIATIONS</b>	21						
Instruction & General (Ex 2)	22	5,350,000		5,350,000		5,376,900	
Stu Soc & Cult Dev Act (Ex 15)	23						
Research (Ex 16)	24						
Public Service (Ex 17)	25						
Internal Service Dept. (Ex 18)	26						
Stu Aid Gr & Stipends (Ex 19)	27						
Auxiliary Enterprises (Ex 20)	28						
<b>Total State Government Appropriations</b>	29	<b>5,350,000</b>		<b>5,350,000</b>		<b>5,376,900</b>	
	30						
<b>LOCAL GOVERNMENT APPROPRIATIONS</b>	31						
Instruction & General (Ex 2)	32	2,539,386		2,522,386		2,553,691	
Stu Soc & Cult Dev Act (Ex 15)	33						
Research (Ex 16)	34						
Public Service (Ex 17)	35						
Internal Service Dept. (Ex 18)	36						
Stu Aid Gr & Stipends (Ex 19)	37						
Auxiliary Enterprises (Ex 20)	38						
<b>Total Local Government Appropriations</b>	39	<b>2,539,386</b>		<b>2,522,386</b>		<b>2,553,691</b>	
	40						
	41						

## EXHIBIT a ~Summary of Current Funds Revenue by Source

Page 2

University of New Mexico Valencia Campus	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>FEDERAL GOVERNMENT GRANTS &amp; C</b>	1						
Instruction & General (Ex 2)	2		2,044,457		2,044,457		1,911,884
Stu Soc & Cult Dev Act (Ex 15)	3						
Research (Ex 16)	4						
Public Service (Ex 17)	5		480,740		480,740		678,098
Internal Service Dept. (Ex 18)	6						
Stu Aid Gr & Stipends (Ex 19)	7						
Auxiliary Enterprises (Ex 20)	8						19,484
<b>Total Federal Gov't Grants &amp; Cont</b>	9		<b>2,525,197</b>		<b>2,525,197</b>		<b>2,609,466</b>
	10						
<b>STATE GOVERNMENT GRANTS &amp; CO</b>	11						
Instruction & General (Ex 2)	12		101,294		101,294		113,531
Stu Soc & Cult Dev Act (Ex 15)	13						
Research (Ex 16)	14						
Public Service (Ex 17)	15		445,729		445,729		457,225
Internal Service Dept. (Ex 18)	16						
Stu Aid Gr & Stipends (Ex 19)	17						
Auxiliary Enterprises (Ex 20)	18						9,470
<b>Total State Gov't Grants &amp; Contracts</b>	19		<b>547,023</b>		<b>547,023</b>		<b>580,226</b>
	20						
<b>LOCAL GOVERNMENT GRANTS &amp; CO</b>	21						
Instruction & General (Ex 2)	22						
Stu Soc & Cult Dev Act (Ex 15)	23						
Research (Ex 16)	24						
Public Service (Ex 17)	25						
Internal Service Dept. (Ex 18)	26						
Stu Aid Gr & Stipends (Ex 19)	27						
Auxiliary Enterprises (Ex 20)	28						
<b>Total Local Gov't Grants &amp; Cont</b>	29						
	30						
<b>PRIVATE GIFTS, GRANTS &amp; CONTRA</b>	31						
Instruction & General (Ex 2)	32						
Stu Soc & Cult Dev Act (Ex 15)	33						
Research (Ex 16)	34						
Public Service (Ex 17)	35	250		250			
Internal Service Dept. (Ex 18)	36						
Stu Aid Gr & Stipends (Ex 19)	37	100,000		100,000		108,177	
Auxiliary Enterprises (Ex 20)	38						
<b>Total Private Gifts Grants &amp; Cont</b>	39	<b>100,250</b>		<b>100,250</b>		<b>108,177</b>	
	40						
	41						



## EXHIBIT a ~Summary of Current Funds Revenue by Source

Page 3

University of New Mexico Valencia Campus	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>ENDOWMENTS, LAND &amp; PERMANENT</b>	1						
Instruction & General (Ex 2)	2						
Stu Soc & Cult Dev Act (Ex 15)	3						
Research (Ex 16)	4						
Public Service (Ex 17)	5	30,900		45,899		58,061	
Internal Service Dept. (Ex 18)	6						
Stu Aid Gr & Stipends (Ex 19)	7	24,528		24,528		25,309	
Auxiliary Enterprises (Ex 20)	8						
<b>Total Endow, Land &amp; Perm Fund</b>	9	<b>55,428</b>		<b>70,427</b>		<b>83,370</b>	
	10						
<b>SALES AND SERVICES</b>	11						
Instruction & General (Ex 2)	12						
Stu Soc & Cult Dev Act (Ex 15)	13						
Research (Ex 16)	14						
Public Service (Ex 17)	15	129,385		129,385		135,330	2,475
Internal Service Dept. (Ex 18)	16	127,200		127,200		2,571	
Stu Aid Gr & Stipends (Ex 19)	17						
Auxiliary Enterprises (Ex 20)	18	1,137,980		1,137,980		811,183	
<b>Total Sales and Services</b>	19	<b>1,394,565</b>		<b>1,394,565</b>		<b>949,084</b>	<b>2,475</b>
	20						
<b>OTHER SOURCES</b>	21						
Instruction & General (Ex 2)	22	74,992		74,992		95,930	
Stu Soc & Cult Dev Act (Ex 15)	23	1,650		1,650		3,107	
Research (Ex 16)	24						
Public Service (Ex 17)	25					5,903	(7,762)
Internal Service Dept. (Ex 18)	26					1	
Stu Aid Gr & Stipends (Ex 19)	27						
Auxiliary Enterprises (Ex 20)	28						
<b>Total Other Sources</b>	29	<b>76,642</b>		<b>76,642</b>		<b>104,941</b>	<b>(7,762)</b>
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
	41						

## EXHIBIT a ~Summary of Current Funds Revenue by Source

Page 4

University of New Mexico Valencia Campus	L I N E	Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TOTAL CURRENT FUNDS</b>	1						
Tuition and Fees	2	2,592,630		2,347,765		2,365,981	
Federal Government Appropriations	3						
State Government Appropriations	4	5,350,000		5,350,000		5,376,900	
Local Government Appropriations	5	2,539,386		2,522,386		2,553,691	
Federal Government Grants & Contracts	6		2,525,197		2,525,197		2,609,466
State Government Grants & Contracts	7		547,023		547,023		580,226
Local Government Grants & Contracts	8						
Private Gifts, Grants & Contracts	9	100,250		100,250		108,177	
Endowment, Land and Permanent Fund In	10	55,428		70,427		83,370	
Sales and Services	11	1,394,565		1,394,565		949,084	2,475
Other Sources	12	76,642		76,642		104,941	(7,762)
<b>Grand Total Current Funds Revenue</b>	13	<b>12,108,901</b>	<b>3,072,220</b>	<b>11,862,035</b>	<b>3,072,220</b>	<b>11,542,145</b>	<b>3,184,406</b>
	14						
	15						
<b>TOTAL BY EXHIBIT</b>	16						
Instruction & General (Ex 2)	17	10,477,123	2,145,751	10,215,258	2,145,751	10,313,273	2,025,415
Stu Soc & Cult Dev Act (Ex 15)	18	30,150		30,150		32,761	
Research (Ex 16)	19						
Public Service (Ex 17)	20	160,535	926,469	175,534	926,469	199,294	1,130,037
Internal Service Dept. (Ex 18)	21	127,200		127,200		2,572	
Stu Aid Gr & Stipends (Ex 19)	22	144,528		144,528		153,254	
Auxiliary Enterprises (Ex 20)	23	1,169,365		1,169,365		840,990	28,954
<b>GRAND TOTALS BY EXHIBIT</b>	24	<b>12,108,901</b>	<b>3,072,220</b>	<b>11,862,035</b>	<b>3,072,220</b>	<b>11,542,145</b>	<b>3,184,406</b>
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
	41						

## EXHIBIT b ~Summary of Salaries in All Current Funds

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FACULTY SALARIES</b>	1												
Instruction (Ex 10)	2	78.8	2,843,133	13.0	272,910	76.7	2,637,679	17.9	272,910	7.0	2,482,708	7.0	124,030
Academic Support (Ex 11)	3	3.0	195,285			3.0	196,285			3.2	201,226		
Student Services (Ex 12)	4												
Institutional Spprt (Ex 13)	5	0.0	300			0.0	300			0.0			
Oper & Mtce of Plnt (Ex 14)	6												
Stu Soc & Cult Dev Act (Ex 15)	7												
Research (Ex 16)	8												
Public Service (Ex 17)	9	0.1	1,225	0.5	149,560	0.1	1,225	0.5	149,560			6.6	288,839
Internal Services (Ex 18)	10												
Student Aid Grants (Ex 19)	11												
Auxiliary Enterprises (Ex 20)	12												
<b>Total Faculty Salaries</b>	13	81.9	3,039,943	13.5	422,470	79.7	2,835,489	18.4	422,470	10.3	2,683,934	13.6	412,869
	14												
<b>GA/TA SALARIES</b>	15												
Instruction (Ex 10)	16					1.1	62,776			2.2	55,350		75
Academic Support (Ex 11)	17												
Student Services (Ex 12)	18												
Institutional Spprt (Ex 13)	19												
Oper & Mtce of Plnt (Ex 14)	20												
Stu Soc & Cult Dev Act (Ex 15)	21												
Research (Ex 16)	22												
Public Service (Ex 17)	23												
Internal Services (Ex 18)	24												
Student Aid Grants (Ex 19)	25												
Auxiliary Enterprises (Ex 20)	26												
<b>Total GA/TA Salaries</b>	27					1.1	62,776			2.2	55,350		75
	28												
<b>PROFESSIONAL SALARIES</b>	29												
Instruction (Ex 10)	30	1.0	64,403	3.7	185,380	1.0	48,018	2.9	185,380	0.8	53,829	3.3	149,086
Academic Support (Ex 11)	31	3.5	177,819			3.5	162,113			3.0	163,005		
Student Services (Ex 12)	32	4.5	241,700			4.5	238,042			4.4	234,512		
Institutional Spprt (Ex 13)	33	11.0	691,218			10.9	679,632			10.5	667,997		
Oper & Mtce of Plnt (Ex 14)	34	1.0	55,535			1.0	51,080			1.0	51,080		
Stu Soc & Cult Dev Act (Ex 15)	35												
Research (Ex 16)	36												
Public Service (Ex 17)	37	1.4	82,565	2.2	109,084	1.4	82,565	2.2	109,084	1.4	82,743	2.9	134,808
Internal Services (Ex 18)	38												
Student Aid Grants (Ex 19)	39												
Auxiliary Enterprises (Ex 20)	40	1.0	41,400			1.0	41,400			0.9	36,656		
<b>Total Professional Salaries</b>	41	23.4	1,354,640	5.9	294,464	23.3	1,302,850	5.0	294,464	22.0	1,289,822	6.2	283,894

## EXHIBIT b ~Summary of Salaries in All Current Funds

Page 2

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUPPORT STAFF</b>	1												
Instruction (Ex 10)	2	4.0	117,630	1.6	48,309	4.0	100,957	6.4	48,309	3.9	119,494	0.4	9,224
Academic Support (Ex 11)	3	4.0	124,880			4.0	129,812			4.1	127,287		
Student Services (Ex 12)	4	4.5	168,945			4.5	169,295			3.7	139,955		
Institutional Spprt (Ex 13)	5	9.9	334,105			9.9	323,676			8.8	293,122		
Oper & Mtce of Plnt (Ex 14)	6												
Stu Soc & Cult Dev Act (Ex 15)	7												
Research (Ex 16)	8												
Public Service (Ex 17)	9			2.6	132,708			2.6	132,708			4.1	122,267
Internal Services (Ex 18)	10	0.6	11,944			0.6	11,944			0.5	10,854		
Student Aid Grants (Ex 19)	11												
Auxiliary Enterprises (Ex 20)	12	1.0	28,038			1.0	28,038			0.8	23,965		
<b>Total Support Staff Salaries</b>	13	24.0	785,542	4.2	181,017	24.0	763,722	9.0	181,017	21.9	714,677	4.5	131,491
	14												
<b>TECHNICIAN SALARIES</b>	15												
Instruction (Ex 10)	16	2.0	69,940	11.0	275,318	2.0	65,076	15.1	275,318	1.9	65,082	7.5	255,635
Academic Support (Ex 11)	17	6.2	203,865			6.2	200,320			5.5	183,827		
Student Services (Ex 12)	18	5.0	186,514			5.0	186,644			4.7	177,218		
Institutional Spprt (Ex 13)	19	3.0	95,655			3.0	99,373			3.0	108,992		
Oper & Mtce of Plnt (Ex 14)	20	10.8	244,595			10.8	240,810			10.6	240,733		
Stu Soc & Cult Dev Act (Ex 15)	21												
Research (Ex 16)	22												
Public Service (Ex 17)	23			0.7	165,854			0.7	165,854			2.3	73,544
Internal Services (Ex 18)	24												
Student Aid Grants (Ex 19)	25												
Auxiliary Enterprises (Ex 20)	26	2.6	75,402			2.6	75,402			2.5	72,950		
<b>Total Technician Salaries</b>	27	29.6	875,971	11.8	441,172	29.6	867,625	15.8	441,172	28.4	848,802	9.8	329,179
	28												
<b>STUDENT &amp; OTHER SALARIES</b>	29												
Instruction (Ex 10)	30	5.4	103,876	3.5	66,634	5.4	94,838	4.9	66,634	3.8	68,463	3.1	58,501
Academic Support (Ex 11)	31	0.9	16,845			0.9	16,686			1.2	18,406		
Student Services (Ex 12)	32	1.9	35,918			1.9	36,878			1.2	20,040		
Institutional Spprt (Ex 13)	33	1.1	20,950			1.1	20,950			0.9	14,638		
Oper & Mtce of Plnt (Ex 14)	34	0.4	7,420			0.4	7,420			0.3	4,940		
Stu Soc & Cult Dev Act (Ex 15)	35												
Research (Ex 16)	36												
Public Service (Ex 17)	37			0.3	27,853			0.3	27,853			1.1	20,239
Internal Services (Ex 18)	38	0.2	3,640			0.2	3,640			0.1	1,037		
Student Aid Grants (Ex 19)	39												
Auxiliary Enterprises (Ex 20)	40	2.3	43,180			2.3	43,180			1.3	21,375		
<b>Total Student &amp; Other Salaries</b>	41	12.1	231,829	3.8	94,487	12.1	223,592	5.2	94,487	8.7	148,899	4.3	78,739

## EXHIBIT b ~Summary of Salaries in All Current Funds

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University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14				Revised Budget FY13-14				Actuals FY13-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FED &amp; STATE WORK STUDY</b>	1												
Instruction (Ex 10)	2			2.6	48,784			2.6	48,784			5.7	108,539
Academic Support (Ex 11)	3			2.2	42,830			2.2	42,830			1.5	29,258
Student Services (Ex 12)	4			2.6	49,030			2.6	49,030			2.4	45,638
Institutional Spprt (Ex 13)	5			5.2	98,625			5.2	98,625			1.4	26,220
Oper & Mtce of Plnt (Ex 14)	6			1.8	34,965			1.8	34,965			0.5	9,812
Stu Soc & Cult Dev Act (Ex 15)	7												
Research (Ex 16)	8												
Public Service (Ex 17)	9											1.4	26,972
Internal Services (Ex 18)	10												
Student Aid Grants (Ex 19)	11												
Auxiliary Enterprises (Ex 20)	12											1.5	28,954
<b>Total Federal &amp; State Work Study</b>	13			14.4	274,234			14.4	274,234			14.4	275,393
	14												
<b>TOTAL SALARIES--By Category</b>	15												
Faculty Salaries	16	81.9	3,039,943	13.5	422,470	79.7	2,835,489	18.4	422,470	10.3	2,683,934	13.6	412,869
GA/TA. Salaries	17					1.1	62,776			2.2	55,350		75
Professional Salaries	18	23.4	1,354,640	5.9	294,464	23.3	1,302,850	5.0	294,464	22.0	1,289,822	6.2	283,894
Support Staff Salaries	19	24.0	785,542	4.2	181,017	24.0	763,722	9.0	181,017	21.9	714,677	4.5	131,491
Technician Salaries	20	29.6	875,971	11.8	441,172	29.6	867,625	15.8	441,172	28.4	848,802	9.8	329,179
Student & Other Salaries	21	12.1	231,829	3.8	94,487	12.1	223,592	5.2	94,487	8.7	148,899	4.3	78,739
Federal & State Work Study	22			14.4	274,234			14.4	274,234			14.4	275,393
<b>TOTAL SALARIES</b>	23	171.0	6,287,925	53.6	1,707,844	169.7	6,056,054	67.9	1,707,844	93.4	5,741,484	52.8	1,511,641
	24												
<b>TOTAL SALARIES--By Exhibit</b>	25												
Instruction (Ex 10)	26	91.2	3,198,982	35.4	897,335	90.1	3,009,344	49.7	897,335	19.6	2,844,926	27.0	705,090
Academic Support (Ex 11)	27	17.6	718,694	2.2	42,830	17.6	705,216	2.2	42,830	17.1	693,750	1.5	29,258
Student Services (Ex 12)	28	15.9	633,077	2.6	49,030	15.9	630,859	2.6	49,030	14.1	571,725	2.4	45,638
Institutional Spprt (Ex 13)	29	25.0	1,142,228	5.2	98,625	25.0	1,123,931	5.2	98,625	23.3	1,084,749	1.4	26,220
Oper & Mtce of Plnt (Ex 14)	30	12.1	307,550	1.8	34,965	12.1	299,310	1.8	34,965	11.9	296,754	0.5	9,812
Stu Soc & Cult Dev Act (Ex 15)	31												
Research (Ex 16)	32												
Public Service (Ex 17)	33	1.4	83,790	6.4	585,059	1.4	83,790	6.4	585,059	1.4	82,743	18.4	666,669
Internal Services (Ex 18)	34	0.8	15,584			0.8	15,584			0.6	11,890		
Student Aid Grants (Ex 19)	35												
Auxiliary Enterprises (Ex 20)	36	6.9	188,020			6.8	188,020			5.5	154,947	1.5	28,954
<b>TOTAL SALARIES</b>	37	170.9	6,287,925	53.6	1,707,844	169.7	6,056,054	67.9	1,707,844	93.4	5,741,484	52.8	1,511,641
	38												
<b>I&amp;G Faculty Totals</b>	39	81.8	3,038,718	13.0	272,910	80.7	2,897,040	17.9	272,910	12.4	2,739,284	7.0	124,105
<b>I&amp;G Staff Totals</b>	40	70.4	2,776,804	16.3	509,007	70.3	2,694,848	24.3	509,007	66.1	2,626,133	11.2	413,945
<b>I&amp;G Student Totals</b>	41	9.6	185,009	17.9	340,868	9.6	176,772	19.3	340,868	7.4	126,487	14.6	277,968

EXHIBIT c ~Proposed Salary Increases

Page 1

<div> <div>University of New Mexico</div> <div>Valencia Campus</div> </div>	<div>L</div> <div>I</div> <div>N</div> <div>E</div>	<div>Original</div> <div>Budget</div> <div>FY13-14</div>	<div>Revised</div> <div>Budget</div> <div>FY13-14</div>	<div>Actuals</div> <div>FY13-14</div>
<div>PROPOSED SALARY INCREASES</div> <div>Returning Faculty</div> <div>Adjunct Faculty</div> <div>Returning Professional Staff (FLSA exempt)</div> <div>Returning Support Staff (FLSA non-exempt)</div> <div>GA/TA</div> <div>Students</div>	<div>1</div> <div>2</div> <div>3</div> <div>4</div> <div>5</div> <div>6</div> <div>7</div> <div>8</div> <div>9</div> <div>10</div> <div>11</div> <div>12</div> <div>13</div> <div>14</div> <div>15</div> <div>16</div> <div>17</div> <div>18</div> <div>19</div> <div>20</div> <div>21</div> <div>22</div> <div>23</div> <div>24</div> <div>25</div> <div>26</div> <div>27</div> <div>28</div> <div>29</div> <div>30</div> <div>31</div> <div>32</div> <div>33</div> <div>34</div> <div>35</div> <div>36</div> <div>37</div> <div>38</div> <div>39</div> <div>40</div> <div>41</div>			

## EXHIBIT d ~Tuition, Summer Session, Required Fees, Revenue from Fees

Page 1

University of New Mexico <i>Valencia Campus</i>	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
<b>REGULAR SEMESTER</b>	<b>1</b>			
<b>UNDERGRADUATE TUITION</b>	<b>2</b>			
Part-time Students (Hourly Rate)	<b>3</b>	61.30	61.30	61.30
Resident In-District	<b>4</b>	61.30	61.30	61.30
Resident Out-of-District	<b>5</b>	61.30	61.30	61.30
Non-Resident	<b>6</b>	170.50	170.50	170.50
Full-time Students (per semester)	<b>7</b>	735.60	735.60	735.60
Resident In-District	<b>8</b>	735.60	735.60	735.60
Resident Out-of-District	<b>9</b>	735.60	735.60	735.60
Non-Resident	<b>10</b>	2,046.00	2,046.00	2,046.00
Summer Session	<b>11</b>			
Hourly Tuition Rate (Hourly Rate)	<b>12</b>	61.30	61.30	61.30
<b>GRADUATE TUITION</b>	<b>13</b>			
Part-time Students (Hourly Rate)	<b>14</b>			
Resident In-District	<b>15</b>			
Resident Out-of-District	<b>16</b>			
Non-Resident	<b>17</b>			
Full-time Students (per semester)	<b>18</b>			
Resident In-District	<b>19</b>			
Resident Out-of-District	<b>20</b>			
Non-Resident	<b>21</b>			
Summer Session	<b>22</b>			
Hourly Tuition Rate	<b>23</b>			
<b>REQUIRED FEES</b>	<b>24</b>			
Full-time Students	<b>25</b>	45.00	45.00	45.00
Part-time Students	<b>26</b>	22.50	22.50	22.50
Non-Resident	<b>27</b>	45.00	45.00	45.00
<b>TOTAL TUITION &amp; REQUIRED FEES</b>	<b>28</b>			
Full-time Undergraduate	<b>29</b>	780.60	780.60	780.60
Resident In-District	<b>30</b>	780.60	780.60	780.60
Resident Out-of-District	<b>31</b>	780.60	780.60	780.60
Non-Resident	<b>32</b>	2,091.00	2,091.00	2,091.00
Full-time Graduate	<b>33</b>			
Resident In-District	<b>34</b>			
Resident Out-of-District	<b>35</b>			
Non-Resident	<b>36</b>			
	<b>37</b>			
	<b>38</b>			
	<b>39</b>			
	<b>40</b>			
	<b>41</b>			

## EXHIBIT d ~Tuition, Required Fees, and Revenue From Required Fees

Page 2

<b>University of New Mexico</b> <b><i>Valencia Campus</i></b>	<b>L I N E</b>	<b>Original Budget FY13-14</b>	<b>Revised Budget FY13-14</b>	<b>Actuals FY13-14</b>
<b>OFF - CAMPUS TUITION</b>	<b>1</b>			
Extension - Per Credit Hour	<b>2</b>			
Correspondence - Per Credit Hour	<b>3</b>			
Resident Center - Per Credit Hour	<b>4</b>			
	<b>5</b>			
<b>DISTRIBUTION OF REQ FEE RATE-Full-time Student</b>	<b>6</b>			
Student Activities	<b>7</b>	9.00	9.00	9.00
Instruction-Technology	<b>8</b>	18.00	18.00	18.00
Athletics	<b>9</b>			
Student Center	<b>10</b>	3.00	3.00	3.00
Cafeteria	<b>11</b>	9.00	9.00	9.00
Student Aid	<b>12</b>	6.00	6.00	6.00
	<b>13</b>			
	<b>14</b>			
Debt Service	<b>15</b>			
	<b>16</b>			
<b>REVENUE FROM REQUIRED FEES APPLIED TO:</b>	<b>17</b>			
Instruction (Exhibit 10)	<b>18</b>	61,655	57,775	59,306
Student Activities (Exhibit 15)	<b>19</b>	28,500	28,500	29,654
Student Aid (Exhibit 19)	<b>20</b>	20,000	20,000	19,768
Student Center (Exhibit 20A)	<b>21</b>	9,725	9,725	9,890
Cafeteria (Exhibit 20A)	<b>22</b>	31,510	31,510	29,664
Athletics (Exhibit 21)	<b>23</b>			
	<b>24</b>			
	<b>25</b>			
Debt Service (Exhibit 2)	<b>26</b>			
Total Revenue from Required Fees	<b>27</b>	151,390	147,510	148,282
	<b>28</b>			
	<b>29</b>			
	<b>30</b>			
	<b>31</b>			
	<b>32</b>			
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	<b>41</b>			



## EXHIBITS e and f

Page 1

University of New Mexico <i>Valencia Campus</i>	L	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
	I			
	N			
	E			

## EXHIBIT e ~Salaries of Principal Officers

<b>Exhibit 10</b>	2			
Coord, Community Education, Rita Logan	3	64,403	48,018	65,894
	4			
<b>Exhibit 11</b>	5			
Dean of Instruction, Richard Sax	6	95,275	95,275	95,275
Librarian, Barbara Lovato	7	54,590	54,590	54,590
	8			
<b>Exhibit 12</b>	9			
Director of Student Affairs, Hank Vigil	10	84,325	84,325	84,325
Manager, Branch Fin. Aid, Maise Baca	11	44,963	44,963	42,727
Registrar, Frances Duran	12	46,427	46,427	46,427
	13			
	14			
<b>Exhibit 13</b>	15			
Executive Director, Alice Letteney	16	134,768	137,416	137,416
Dir. Campus Resources, Andrew Sanchez	17	105,828	105,828	105,828
	18			
	19			
<b>Exhibit 14</b>	20			
Physical Plant Manager, Donald Cordova	21	55,535	51,080	51,080
	22			
	23			
	24			
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	29			
	30			
	31			

## EXHIBIT f ~National Direct Student Loan Funds

Federal Grant for NDSL Program	33			
Mandatory Transfer From I&G (Ex 2)	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			