

2013-2014

## Report of Actuals

for the
New Mexico
Department of Higher Education

The University of New Mexico-

## Valencia Campus

Submitted: September 15, 2014



## **Table of Contents**

Page(s)

		5 ( )
Exhibit 1	Summary of Current Funds Revenues, Expenditures, Transfers and Unrestricted Balances	1 - 2
Exhibit 1A	Detail of Transfers	3
Exhibit 1B	Analysis of Unrestricted Current Funds Balances	4
Exhibit 2	Summary of Instruction and General	5
Exhibit 3	Student Tuition's and Miscellaneous Fees for Instruction and General	6 - 7
Exhibit 4	Governmental Appropriations for I & G - Unrestricted	8
Exhibit 5	Governmental Grants and Contracts for I & G	8 - 9
Exhibit 6	Private Gifts, Grants and Contracts for I & G	10
Exhibit 7	Endowment Income, Land Income and Permanent Fund Income for I & G	10
Exhibit 8	Sales and Services of Educational Activities Unrestricted	10
Exhibit 9	Other Sources of Revenue for I & G - Unrestricted	11
Exhibit 10	Expenditures for Instruction - Pages 1 and 2	12 - 13
Exhibit 10A	Expenditures for Instruction - Detail of Individual Units	14 - 26
Exhibit 11	Expenditures for Academic Support - Pages 1 and 2	27 - 28
Exhibit 11A	Expenditures for Academic Support - Detail of Individual Units	29 -36
Exhibit 12	Expenditures for Student Services	37
Exhibit 12A	Expenditures for Student Services - Detail of Individual Units	38 - 45
Exhibit 13	Expenditures for Institutional Support - Pages 1 and 2	46 - 47
Exhibit 13A	Expenditures for Institutional Support - Detail of Individual Units	48 - 58
Exhibit 14	Expenditures for Operation and Maintenance of Plant	59
Exhibit 14A	Expenditures for Operation and Maintenance of Plant - Detail of Individual Units	60 - 63
Exhibit 15	Summary of Student Social and Cultural Development Activities	64
Exhibit 15A	Student Social and Cultural Development Activities - Detail of Individual Units	65 - 69
Exhibit 17	Summary of Public Service	70
Exhibit 17A	Public Service - Detail of Individual Units	71 - 79
Exhibit 18	Summary of Internal Service Department	80
Exhibit 18A	Internal Service Department - Detail of Individual Units	81 - 83
Exhibit 19	Summary of Student Aid Grants and Stipends	84
Exhibit 19A	Student Aid Grants and Stipends - Detail of Individual Units	85 - 96
Exhibit 20	Summary of Auxiliary Enterprises	97
Exhibit 20A	Auxiliary Enterprises - Detail of Units	98 - 100
Exhibit a	Summary of Current Funds Revenue by Source	101 - 104
Exhibit b	Summary of Salaries in All Current Funds	105 - 107
Exhibit c	Proposed Salary Increases	108
Exhibit d	Tuition, Summer Session, Required Fees, Revenue from Fees	109 - 110
Exhibit e	Salaries of Principal Officers	111
Exhibit f	National Direct Student Loan Funds	111
Appendix a	Budget Approval Form	
Appendix b	Tuition, Required Fees, Room & Board Rates	
Appendix c	Budgeting of Equipment	
Appendix d	Budgeting of Sources and Uses of Indirect Cost Revenue	

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

EXHIBIT 1~Summary of Current Fu	nas, r	kevenues, Expe	enditures, Trans	sters and Unres	tricted Balanc	es	Page 1	
University of New Mexico  Valencia Campus	L I N	Original Bud	get FY13-14	Revised Bud	get FY13-14	Actuals FY13-14		
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I. REVENUES	1	Omesmoled	Restricted	Onrestricted	Restricted	Offiestricted	Restricted	
Instruction and General (Exh 2)	1	10,477,123	2,145,751	10,215,258	2,145,751	10,313,273	2,025,415	
` '	2		2,143,731		2,143,731		2,025,415	
Stu Soc & Cult Devel Act (Exh 15)	3	30,150		30,150		32,761		
Research (Exh 16)	4	160,535	026 460	175,534	926,469	199,294	1 120 027	
Public Service (Exh 17)	5	·	926,469		920,409		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	00.054	
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							
Total Revenues	11	12,108,901	3,072,220	11,862,035	3,072,220	11,542,145	3,184,406	
	12							
	13							
	14							
II. BEGINNING BALANCES	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							
Total Balances	25	953,523		1,799,283		1,799,283		
	26							
	27							
	28							
III. TOTAL AVAILABLE	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							
Total Available	39	13,062,424	3,072,220	13,661,318	3,072,220	13,341,428	3,184,406	
TOTAL REVENUES, BEG BAL, AVAIL BAL	40	13,062,424	3,072,220	13,661,318	3,072,220	13,341,428	3,184,406	
· · · · · · · · · · · · · · · · · · ·			, , , -	, ,-	, , , , ,		, , , ,	

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

EXHIBIT 1~Summary of Current Fu		teveriues, Expe	natures, man	siers and omes	tiricted Balaric		Page 2
University of New Mexico  Valencia Campus	I	Original Bud	get FY13-14	Revised Bud	get FY13-14	Actuals I	=Y13-14
Valencia Campus	N E	I long atriata d	Dootsiatad	110000000000000	Unrestricted Restricted		Dootwintool
IV. EXPENDITURES	-	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	1	10,227,556	2,145,751	9,805,552	2,145,751	8,926,296	2,025,415
` ′	2	32,000	2,145,751	55,668	2,143,731	54,303	2,023,413
Stu Soc & Cult Devel Act (Exh 15)  Research (Exh 16)	3	32,000		55,008		54,505	
,	4	196,035	926,469	238,270	926,469	194,521	1,130,036
Public Service (Exh 17) Internal Services (Exh 18)	5	129,600	920,409	129,600	920,409	(18,929)	1,130,030
Stu Aid Grants & Stipends (Exh 19)	6	323,400		323,400		217,992	
Auxil Enterprises (Exh 20)	7	1,239,365		1,239,365		878,680	28,954
Intercol Enterprises (Exh 21)	8	1,239,303		1,239,303		070,000	20,954
Independent Operations (Exh 22)	9						
Total Expenditures	10	12,147,956	3,072,220	11,791,855	3,072,220	10,252,865	3,184,406
Total Experiorules	11	12,147,930	3,072,220	11,791,000	3,072,220	10,232,803	3,164,400
	12						
	13						
V. TRANSFERS TO OR (FROM)	14						
Instruction and General (Exh 2)	15	(249,567)		(473,070)		(687,725)	
	16	(249,307)		(473,070)		(007,723)	
Stu Soc & Cult Devel Act (Exh 15)	17						
Research (Exh 16)  Public Service (Exh 17)	18	(25,000)		(25,000)		(35,985)	
Internal Services (Exh 18)	19	(23,000)		(25,000)		(33,963)	
Stu Aid Grants & Stipends (Exh 19)	20	156,424		156,424		202,040	
	21	150,424		150,424		202,040	
Auxil Enterprises (Exh 20) Intercol Enterprises (Exh 21)	22						
	23						
Independent Operations (Exh 22)  Total Net Transfers	24	(118,143)		(341,646)		(521,670)	
Total Net Transiers	25	(110,143)		(341,040)		(521,670)	
	26						
	27						
VI. ENDING BALANCES	28						
Instruction and General (Exh 2)	29	408,697		850,000		1,612,616	
Stu Soc & Cult Devel Act (Exh 15)	30	52,816		31,684		35,660	
Research (Exh 16)	31	32,010		31,004		33,000	
Public Service (Exh 17)	33	21,736		152,800		209,324	0
Internal Services (Exh 18)	34	48,345		65,245		89,147	O
Stu Aid Grants & Stipends (Exh 19)		31,069		127,836		287,585	
Auxil Enterprises (Exh 20)	35 36	233,663		300,251		332,561	
Intercol Enterprises (Exh 21)	36	200,000		300,231		332,301	
Independent Operations (Exh 22)							
Total Ending Balances	38	796,326		1,527,817		2,566,893	0
Total Eliuling Dalatices	39	190,320		1,027,017		2,500,093	U
TOTAL EXPEND, TRANSFERS, BALANCES	40	13,062,425	3,072,220	13,661,318	3,072,220	13,341,428	3,184,406

## **EXHIBIT 1A~Detail of Transfers**

	L			
University of New Mexico	I	Original	Revised	
Valencia Campus	N	Budget	Budget	Actuals
	E	FY13-14	FY13-14	FY13-14
A. TO (FROM) INSTRUCTION & GENERAL	1			
Non-Mandatory Transfers:	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			
TOTAL NON-MANDATORY TRANSFERS	10		28,970	(185,685)
Required Transfers:	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)
TOTAL REQUIRED TRANSFERS	15	(249,567)	(502,040)	(502,040)
TOTAL TO (FROM) INSTRUCTION & GENERAL	16	(249,567)	(473,070)	(687,725)
B. TO (FROM) PUBLIC SERVICE	17			
Endowments	18	(25,000)	(25,000)	(35,985)
Transfer - Student Social & Cultural	19			
TOTAL TO (FROM) PUBLIC SERVICE	20	(25,000)	(25,000)	(35,985)
C. TO (FROM) STUDENT AID	21			
Valencia I&G	22	154,046	154,046	154,046
Endowments	23	2,378	2,378	47,994
TOTAL TO (FROM) STUDENT AID	24	156,424	156,424	202,040
D. TO (FROM) INTERNAL SERVICES	25			
E. TO (FROM) STU SOC & CULTURAL STDS	26			
NET TRANSFERS SUMMARY (FROM) OR TO:	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
NET TRANSFERS (FROM) OR TO:	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
GRAND TOTAL NET TRANSFERS	41	,	•	(0)

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

University of New Mexico  Valencia Campus	L I N E	Original Budget FY13-14	Revised Budget FY13-14	Actuals FY13-14
INSTRUCTION AND GENERAL	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			
STUDENT SOCIAL & CULTURAL DEVEL. ACT.	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			
PUBLIC SERVICE	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			
INTERNAL SERVICE DEPARTMENTS	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			
STUDENT AID GRANTS & STIPENDS	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			
AUXILIARY ENTERPRISES	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

**EXHIBIT 2~Summary of Instruction and General** 

Exhibit 2~Summary of instruction	II 2~Summary of Instruction and General									
University of New Mexico		Original Bud	get FY13-14	Revised Budget FY13-14		Actuals FY13-14				
Valencia Campus	N									
_	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
I. REVENUES	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				
Total Revenues (Exh 1)	13	10,477,123	2,145,751	10,215,258	2,145,751	10,313,273	2,025,415			
	14									
II. BEGINNING BALANCE (Exh 1)	15	408,697		913,364		913,364				
	16									
III. TOTAL AVAILABLE (Exh 1)	17	10,885,820	2,145,751	11,128,622	2,145,751	11,226,637	2,025,415			
	18									
IV. EXPENDITURES	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			
Total Expenditures (Exh 1)	25	10,227,556	2,145,751	9,805,552	2,145,751	8,926,296	2,025,415			
	26									
V. TRANSFERS TO OR (FROM)	27									
Public Service	28									
Student Aid Grants & Stipends	29	154,046		154,046		154,046				
Capital Outlay-Other	30	40.040		40.040		40.040				
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			(00.070)		(00.070)				
Other: MC (Main Campus)	35			(28,970)		(28,970)				
Other: MC (Restricted Val I&G)	36			0F0 470		214,655				
G.O. Bond Match	37			252,473		252,473				
TOTAL NET TRANSCERS (Fub 4)	38	240 567		472.070		607 705				
TOTAL NET TRANSFERS (Exh 1)	39	249,567		473,070		687,725				
VI. ENDING BALANCE (Exh 1)	40	408,697		850,000		1,612,616				

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

EXHIBIT 3~Student Tuition and Miscellar	neous Fees	for instruction and Gen	erai	Page 1
	L			
University of New Mexico	I	Original	Revised	
Valencia Campus	N	Budget	Budget	Actuals
	E	FY13-14	FY13-14	FY13-14
I. REGULAR ACADEMIC	1			
Resident Student Full Time	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			
Resident Student Part Time	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			
Non-Resident Student Full Time	13			
Summer	14			
Fall	15	30,690	38,875	38,874
Spring	16	32,735	30,690	26,598
	17			
Non-Resident Student Part Time	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			
II. OUT-OF-DISTRICT	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			
III. COMMUNITY EDUCATION	30			
Community Educ.	31	80,300	80,300	48,489
Subtotal Tuition~Community Education	32	80,300	80,300	48,489
	33			
IV. OFF-CAMPUS EXTENSION	34			
Subtotal Tuition~Off-Campus Tuition	35			
	36			
V. SENIOR CITIZEN TUITION	37			
Senior Citizen	38			(764)
Subtotal Tuition~Senior Citizen	39			(764)
	40			, ,
TOTAL TUITION	41	2,380,565	2,152,060	2,167,047

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

EXHIBIT 3~Student Tuition and Miscellane	ous Fees	for Instruction and Gen	eral	Page 2
University of New Mexico	L	Original	Revised	
Valencia Campus	N	Budget	Budget	Actuals
	E	FY13-14	FY13-14	FY13-14
VI. MISCELLANEOUS FEES	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			
VII. MISC. FEES-OFF CAMPUS EXTENSION	31			
	32			
Subtotal Misc Fees-Off Campus Extension	33			
, , , , , , , , , , , , , , , , , , ,	34			
	35			
VII. MISC. FEES-OFF CAMPUS CENTERS	36			
	37			
Subtotal Mis Fees-Campus Centers	38			
Castotal fills i cos-campus centers	38			
TOT TUITION & MISC. FEES INC FOR I & G (Exh	40 1 <b>2)</b> 41	2,512,745	2,267,880	2,286,752

EXHIBITS 4 and 5		т		Page
University of New Mexico	L	Original	Revised	
Valencia Campus	I	=		Actuals
valencia Gampus	N	Budget	Budget	
VIIIDIT 4. Covernmental Americanisticae for	E Lance	FY13-14	FY13-14	FY13-14
EXHIBIT 4~Governmental Appropriations for I FEDERAL		stricted		
Land Grant Teaching Funds	2			
Land Grant Teaching Funds	3			
	4			
Total Fadoral (Exhibit 2)	5			
Total Federal (Exhibit 2)	6			
STATE				
	8	5,350,000	F 350 000	5,350,00
Regular State Funds through NM HED	9	5,350,000	5,350,000	5,350,00 26,90
Extended Services	10			20,90
	11			
State Appropriations-Special	12			
Total State (Exhibit 2)	13	5,350,000	5,350,000	5,376,90
Total State (Exhibit 2)	14	3,330,000	3,330,000	3,370,90
LOCAL	15			
Regular Levy - Valencia County		2,457,886	2,440,886	2,472,01
Regular Levy - Socorro County	17	81,500	81,500	81,67
Total Local (Exhibit 2)	19	2,539,386	2,522,386	2,553,69
Total Local (Exhibit 2)	20	2,339,360	2,322,300	2,333,08
XHIBIT 5~Governmental Grants and Contrac				
INRESTRICTED	22			
FEDERAL	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			
STATE	32			
	33			
	34			
Total State (Exhibit 2)	35			
	36			
	37			
LOCAL	38			
	39			
	40			
Total Local (Exhibit 2)	41			

**EXHIBITS 4 and 5** Page 2 L **University of New Mexico** Original Revised Ι Valencia Campus Budget **Budget** Actuals N FY13-14 FY13-14 FY13-14 EXHIBIT 5~Governmental Grants and Contracts for I & G RESTRICTED 3 **FEDERAL** 4 **Grants-Restricted** 5 34,610 34,610 Work-Study Funds~Federal-Exh 10 41,896 6 Work-Study Funds~Federal-Exh 11 27,650 27,650 16,587 Work-Study Funds~Federal-Exh 12 20,755 20,755 27,478 8 69,180 Work-Study Funds~Federal-Exh 13 69,180 17,786 9 Work-Study Funds~Federal-Exh 14 20,745 20,745 2,189 10 Subtotal Work Study Funds 172,940 172,940 105,936 11 12 Other Restricted 13 Dept. of Vocational Education-Exh 10 1,871,517 1,871,517 1,805,948 14 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) 2,044,457 2,044,457 1,911,884 18 19 20 **STATE** 21 Work-Study Funds~State-Exh 10 22 14.174 14.174 66.643 15,180 15,180 12,671 Work-Study Funds~State-Exh 11 23 28,275 28,275 Work-Study Funds~State-Exh 12 18,160 24 Work-Study Funds~State-Exh 13 29,445 29,445 8,434 25 14,220 14,220 7,623 Work-Study Funds~State-Exh 14 26 27 28 Total State (Exhibit 2) 101,294 101,294 113,531 29 30 31 32 **LOCAL** 33 34 35 Total Local (Exhibit 2) 36 37 38

> 39 40

EXHIBITS 6, 7, 8 and 9				Pag
	L			
University of New Mexico	I	Original	Revised	
Valencia Campus	N	Budget	Budget	Actuals
	E	FY13-14	FY13-14	FY13-14
EXHIBIT 6~Private Gifts, Grants and Contracts				
	2			
UNRESTRICTED	3			
Instr. Programs (Exhibit 6A)	4			
,	5			
	6			
Total Unrestricted (Exhibit 2)	7			
Total Official (Exhibit 2)				
	8			
RESTRICTED	9			
RESTRICTED	10			
Instr. Programs (Exhibit 6A)	11			
	12			
	13			
Total Restricted (Exhibit 2)	14			
	15			
	16			
	17			
EXHIBIT 7~Endowment Income, Land Income	and Permar	nent Fund Income for I	& G	
	19			
UNRESTRICTED	20			
Inc. from Unrest. Endow. Funds	21			
Inc. from Quasi-Endow. Funds	22			
Inc. from State Lands	23			
Inc. from Permanent Funds	24			
Total Unrestricted (Exhibit 2)	25			
	26			
RESTRICTED	27			
Revenue from Endowment	28			
Funds-Restricted to I&G Purposes (Exh 2)				
	29			
Total Restricted (Exhibit 2)	30			
VIJIDIT 0. Cales and Camiasa of Educational	31	Universal and a second		
EXHIBIT 8~Sales and Services of Educational		Unrestricted		
UNRESTRICTED	33			
	34			
	35			
Tot Unrest. Sales & Services of Educ Act (Exh	<b>2)</b> 36			
	37			
RESTRICTED	38			
	39			
	40			
Tot Restricted Sales & Services of Educ Act (E.	xh 2 41			

**EXHIBITS 6, 7, 8 and 9** Page 2 L **University of New Mexico** Original Revised Ι Valencia Campus Budget **Budget** Actuals N FY13-14 FY13-14 FY13-14 EXHIBIT 9~Other Sources of Revenue for I & G - Unrestricted OTHER SOURCES OF REVENUE Interest on Current Fund Balances 3 Recov. of Indirect Costs - Instr. Prog. 336 64,182 64,182 4 65,111 Recov. of Indir. Costs - Other I&G Prog. 5 Recov. of Indirect Costs - Research Prog 6 Recov. of Indir. Costs - Pub.Serv.Prog. 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 390 16 7,280 7,280 **GED Test Fee** 17 2,342 3,530 Miscellaneous 3,530 22,542 18 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 3,729 23 24 25 26 Total Other Sources of Rev for I&G (Exh 2) 74,992 74,992 95,930 27 28 29 30 31 32 33 34 35 **RESTRICTED** 36 37 38

> 39 40

Total Rest Other Sources of Rev for I&G (Exh 2)

**EXHIBIT 10~Expenditures for Instruction** 

ວລດ	ı	1
- au	ı	- 1

University of New Mexico  Valencia Campus		Original Bud	get FY13-14	Revised Budget FY13-14		Actuals FY13-14	
	E	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	
RestrictedVocational	23		1,871,517	·	1,871,517		1,805,948
RestrictedOther	24						
Allied Health	25			84,845		76,229	
	26			ŕ		,	
	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	101,000		101,000		100,000	
	34						
	35						
	36						
	37						
	38						
	38						
Total Special Session Instr.	40	154,050		154,050		155,983	

**EXHIBIT 10~Expenditures for Instruction** 

EXHIBIT 10~Expenditures for Instruction	1			1	-	1	Page 2
University of New Mexico  Valencia Campus	L I N	Original Bud	get FY13-14	Revised Bud	get FY13-14	Actuals I	FY13-14
, , ,	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COMMUNITY EDUCATION-BY UNIT (EXH 10A)	1	0.11000110100	7.1001.70104	- Cimodarotou	7.1001.70104	- Cimodaliotou	7.1000.70104
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						
PREPERATION/REMEDIAL INSTR-BY UNIT (EXH 1	8						
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						
OTHER ITEMS	23						
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	4 740 700	4 000 001	4.440.00:	4 000 001	0.000.0==	4 04 4 40=
GRAND TOTAL INSTRUCTION (EXH 2)	41	4,718,799	1,920,301	4,410,881	1,920,301	3,923,657	1,914,487

EXHIBIT 10A~Expenditures for Instruc	tion-D	etali oi ind	1	Page 3			
University of New Mexico	I	Original B	udget FY13-14	Revised B	Budget FY13-14	Actua	ls FY13-14
Valencia Campus	N	 			1		I
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Cultural and Social Studies	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						
Total	13	11.33	367,670	10.29	342,670	8.44	337,817
Science	14 15						
Faculty Salaries	16	10.77	387,027	10.77	289,026	6.65	290,310
GA/TA Salaries	17		,		,		,
Professional Salaries	18						
Support Staff Salaries	19	1.00	34,058	1.00	34,179	1.00	34,210
Technician Salaries	20		,,,,,,		,		, -
Student Salaries~ Regular, Federal & State	21	0.08	1,560	0.08	1,560	0.06	997
Other Salaries	22		,,,,,,,		,,,,,,		
Supplies and Expenses	23		24,955		24,955		23,495
Travel	24		600		600		175
Equipment	25						
Other~	26						
Total	27	11.85	448,200	11.85	350,320	7.72	349,187
	28						
Business Administration	29						
Faculty Salaries	30	1.00	44,290	1.00	44,290	1.00	44,290
GA/TA Salaries	31		,		,		,
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35				120		
Other Salaries	36				.20		
Supplies and Expenses	37		1,510		1,203		825
Travel	38		100		287		286
Equipment	39		100		201		230
Other~	40						
Total		1.00	45,900	1.00	45,900	1.00	45,401
Total	41	1.00	45,900	1.00	45,900	1.00	40,401

EXHIBIT 10A~Expenditures for Instruct	T I	Clair Or IIIu	IVIGUAL OTILIS				Page 4
University of New Mexico  Valencia Campus	I	Original B	udget FY13-14	Revised B	sudget FY13-14	Actua	ls FY13-14
valencia Campus	N	1					
Don't Time Fearlier	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Part-Time Faculty	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						
Total	13		6,790		6,790		6,827
Out-of-District Instruction	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		4,442		4,419		2,999
Travel	24		1,358		1,381		1,876
Equipment	25		·		·		
Other~	26						
Total	27		5,800		5,800		4,874
	- 28						
Mathematics	29						
Faculty Salaries	30	7.30	272,582	7.30	227,484	4.93	218,326
GA/TA Salaries	31		,		, - 1		-,
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37		8,208		8,208		7,323
Travel	38		100		100		9
Equipment	39		100		100		9
Other~	40						
Total		7.30	280,890	7.30	235,792	4.93	225,657
I Otal	41	1.30	200,090	1.30	233,182	4.93	220,007

EXHIBIT 10A~Expenditures for Instruc				Davide 15	)deat []/40 44	Α.	Page 5	
University of New Mexico	I	Original B	udget FY13-14	Revised B	Budget FY13-14	Actuals FY13-14		
Valencia Campus	N							
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Education	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							
Total	13	1.67	44,860	1.67	48,961	1.54	49,625	
	14							
Valencia Nursing	15							
Faculty Salaries	16	5.88	291,430	5.88	274,770	4.66	286,275	
GA/TA Salaries	17							
Professional Salaries	18							
Support Staff Salaries	19					0.04	863	
Technician Salaries	20							
Student Salaries~ Regular, Federal & State	21	0.10	2,000	0.10	2,000	0.12	1,817	
Other Salaries	22	0.10	2,000	0.10	2,000	0.12	1,017	
Supplies and Expenses	23		13,930		11,058		11,776	
			13,930					
Travel	24				3,583		4,234	
Equipment	25							
Other~	26	5.00	007.000	5.00	004 444	4.04	004.005	
Total	27 28	5.99	307,360	5.99	291,411	4.81	304,965	
Valencia Nursing Expansion	29							
Faculty Salaries	30							
GA/TA Salaries	31							
Professional Salaries	32							
Support Staff Salaries	33							
Technician Salaries								
Student Salaries Regular, Federal & State	34							
Other Salaries	35							
	36							
Supplies and Expenses Travel	37 38							
Equipment	39							
Other~	40							
Total	41							
	42							
Fine Arts	43							
Faculty Salaries	44	4.29	149,116	4.29	154,622	3.91	152,628	
GA/TA Salaries	45	1.25	. 10,110	1.23		3.5 1	. 52,520	
Professional Salaries	46							
Support Staff Salaries	46							
Technician Salaries	48							
		0.08	4.640	0.00	4 640	0.09	4 400	
Student Salaries~ Regular, Federal & State	49	0.08	1,610	0.08	1,610	0.09	1,402	
Other Salaries	50						<b>-</b>	
Supplies and Expenses	51		7,904		7,904		5,355	
Travel	52		50		50		38	
Equipment	53	_						
Total	54	4.37	158,680	4.37	164,186	4.00	159,423	

EXHIBIT 10A~Expenditures for Instruc		etan or mu	IVIUUAI UIIIIS	1		1	Page 6
University of New Mexico  Valencia Campus	I	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
valencia Campus	N				l		l
Distance Education	E	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
	14						
Language & Letters	15						
Faculty Salaries	16	7.78	314,696	7.78	338,782	8.22	349,269
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21						
Other Salaries	22	0.14	3,350	0.14			
Supplies and Expenses	23		9,454		9,454		8,333
Travel	24		300		300		300
Equipment	25						
Other~	26						
Total	27	7.92	327,800	7.92	348,536	8.22	357,902
	28						
Instructional Equipment	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries							
	32						
Support Staff Salaries Technician Salaries	33						
	34						
Student Salaries Regular, Federal & State	35						
Other Salaries	36		444.000		00.045		00.403
Supplies and Expenses	37		111,600		88,319		60,486
Travel	38						
Equipment	39		87,930		36,211		8,710
Other~	40						<b></b>
Total	41		199,530		124,530		69,196

**EXHIBIT 10A~Expenditures for Instruction-Detail of Individual Units** Page 7 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE Unrestricted FTE Unrestricted FTE Unrestricted Title V-Instruction 1 Faculty Salaries 3.06 142.140 3.06 142,140 0.30 19.290 2 **GA/TA Salaries** 3 Professional Salaries 4 Support Staff Salaries 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries Supplies and Expenses 9 Travel 10 Equipment 11 Other~ 12 Total 3.06 0.30 19,290 142,140 3.06 142,140 13 FEWC-Fitness, Educ & Wellness Cntr 15 **Faculty Salaries** 2.43 80,115 2.43 95,115 1.55 73,650 16 **GA/TA Salaries** 17 **Professional Salaries** 18 Support Staff Salaries 19 30,684 25,687 0.88 25,694 **Technician Salaries** 20 1.00 1.00 21 0.80 Student Salaries~ Regular, Federal & State 1.24 23,655 1.24 23,655 15,901 Other Salaries 22 5,816 6,697 Supplies and Expenses 5,816 23 Travel 100 100 24 Equipment 25 Other~ 26 3.23 Total 4.67 140,370 4.67 150,373 121,942 27 28 Total Gen'l Acad Instr 29 Faculty Salaries 55.51 2,080,813 53.41 1,897,789 39.40 1,766,612 30 **GA/TA Salaries** 31 1.05 46,958 1.80 43,208 **Professional Salaries** 32 Support Staff Salaries 33 1.00 34,058 1.00 45,298 1.37 46,193 1.00 30,684 1.00 25,687 0.88 25,694 **Technician Salaries** 34 1.51 28,825 1.51 29,080 20,760 Student Salaries~ Regular, Federal & State 35 1.11 0.14 3,350 Other Salaries 0.14 Supplies and Expenses 207,722 198,988 37 155,164 2,608 6,525 7,117 Travel 38 Equipment 39 87,930 36,211 Other~ 40

59.16

**Total** 

2,475,990

58.12

2,286,536

44.56

2,064,747

EXHIBIT TUA~Expenditures for instructi		ctan or ma	IVIGGAI OIIICS	I		1	Page 8
University of New Mexico  Valencia Campus	I I N	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
,	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Office & Business and Technology	1		07/1/00/1/00/00		0001.0104		om estreted
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						
Total	13	2.17	90,300	2.17	74,281	1.35	67,414
Information Technology Department	14 15						
Faculty Salaries	16	2.08	84,049	2.08	84,049	1.62	82,868
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	0.25	4,801	0.25	4,801	0.18	2,800
Other Salaries	22						
Supplies and Expenses	23		7,030		6,730		4,836
Travel	24		200		200		651
Equipment	25				300		668
Other~	26						
Total	27	2.33	96,080	2.33	96,080	1.80	91,824
	28						
Computer Aided Drafting	29						
Faculty Salaries	30	1.12	60,026	1.12	61,912	1.00	57,211
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		5,774		5,773		3,206
Travel	38						
Equipment	39						
Other~	40						
Total	41	1.12	65,800	1.12	67,685	1.00	60,417

EXHIBIT 10A~Expenditures for Instruct	T I	l	1	Page 9			
University of New Mexico Valencia Campus	I I N	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
Valencia Campas	E		t to one a toda to at	ETE	l dans state to d	FTF	l Hamadeland
Allied Health		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Allied Health	1				04.500		70.057
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	0.00	3,001	0.00	5,551	0.0-1	0,400
Supplies and Expenses	37		21,676		24,581		16,493
Travel	38		400		539		1,069
Equipment	39		400		300		668
Other~					300		000
Total	40	5.62	252,180	5.62	322,891	4.15	295,884
Total	41	5.02	202,100	5.02	322,031	4.10	250,004

EXHIBIT 10A~Expenditures for Instruc	ction-D	etail of Ind	ividual Units	I	<del></del> -	ı	Page 10
University of New Mexico  Valencia Campus	I I N	Original B	udget FY13-14	Revised Budget FY13-14		Actuals FY13-14	
	E	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	טוויט	etali oi illu	ividual Ullits		-		Page 11
University of New Mexico	I.	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
Valencia Campus	N			,	1		1
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Community Education-Administration	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						
Total	13	1.87	96,570	1.87	52,025	0.82	56,996
Community Education-Instruction	14 15						
Faculty Salaries	16	0.37	8,724	0.37	8,724	0.24	10,338
GA/TA Salaries	17				·		·
Professional Salaries	18						
Support Staff Salaries	19	1.13	34,979	1.13	34,979	1.67	52,621
Technician Salaries	20		·		·		·
Student Salaries~ Regular, Federal & State	21	0.58	11,070	0.58	10,787	0.06	1,014
Other Salaries	22	0.15	2,860	0.15	·		·
Supplies and Expenses	23		21,750		56,617		48,403
Travel	24		917		371		2,257
Equipment	25						·
Other~	26						
Total	27	2.23	80,300	2.23	111,478	1.98	114,634
	28						
Total Community Education	29						
Faculty Salaries	30	0.37	8,724	0.37	8,724	0.24	10,338
GA/TA Salaries	31		·		·		
Professional Salaries	32	1.00	64,403	1.00	48,018	0.82	53,829
Support Staff Salaries	33	2.00	63,139	2.00	34,979	1.67	52,621
Technician Salaries	34		·		·		
Student Salaries~ Regular, Federal & State	35	0.58	11,070	0.58	10,787	0.06	1,014
Other Salaries	36	0.15	2,860	0.15	·		
Supplies and Expenses	37		24,917		59,194		50,992
Travel	38		1,757		1,801		2,835
Equipment	39		·		ŕ		, , , ,
Other~	40						
Total	41	4.10	176,870	4.10	163,503	2.80	171,629

EXHIBIT 10A~Expenditures for Instruc	tion-D	etall of ind	ividuai Units	1		Page ′		
University of New Mexico	I.	Original B	udget FY13-14	Revised B	sudget FY13-14	Actua	ls FY13-14	
Valencia Campus	N	į			,		1	
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Skills Development	1							
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							
Total	13	12.39	400,640	12.39	323,973	8.86	313,757	
Adult Ed Cntr-Match	14 15							
Faculty Salaries	16	0.40	21,030	0.40	21,165	0.40	21,015	
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						(160)	
Travel	24							
Equipment	25							
Other~	26							
Total	27	0.40	21,030	0.40	21,165	0.40	20,855	
	28							
Student Enrichment Center	29							
Faculty Salaries	30	0.30	5,700	0.30	5,700			
GA/TA Salaries	31							
Professional Salaries	32							
Support Staff Salaries	33							
Technician Salaries	34	1.00	39,256	1.00	39,389	1.00	39,388	
Student Salaries~ Regular, Federal & State	35	1.31	24,900	1.31	24,900	1.21	21,502	
Other Salaries	36							
Supplies and Expenses	37		2,064		2,064		2,014	
Travel	38							
Equipment	39							
Other~	40							
Total	41	2.60	71,920	2.60	72,053	2.21	62,904	

1 N E 1 2 3	Original B	udget FY13-14  Unrestricted	Revised B	udget FY13-14	Actua	ls FY13-14	
1 2	FTE	Unrestricted				Actuals FY13-14	
1 2	FTE	Unrestricted					
2			FTE	Unrestricted	FTE	Unrestricted	
3							
4							
5							
6							
7							
8							
9		4,330		4,330		1,273	
10							
11							
12							
13		4,330		4,330		1,273	
- 14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
- 28							
	10.89	379,043	10.89	297,496	7.16	286,619	
		,				3,143	
32				,		-,	
33	1.00	20,433	1.00	20.680	0.90	20,680	
						39,388	
						41,191	
				10.835		7,764	
						4	
		550		.50		_	
	15 30	<u> 4</u> 97 920	15 30	<u>4</u> 21 521	11 <i>4</i> 7	398,789	
	4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32	4	4	4	4	4 5 6 7 8 9 4,330 4,330 4,330 10 10 11 12 12 13 4,330 4,330 4,330 14 15 16 17 18 19 20 21 122 23 24 25 26 27 28 29 30 10.89 379,043 10.89 297,496 7.16 31 7,568 0.14 32 33 1.00 20,433 1.00 20,680 0.90 34 1.00 39,256 1.00 39,389 1.00 35 2.38 45,370 2.38 45,370 2.27 36 0.12 2,800 0.12 37 10,518 10,835 38 500 183 39 40	

EXHIBIT 10A~Expenditures for Instruc		etali oi illu					
University of New Mexico	I	Original B	udget FY13-14	Revised B	udget FY13-14	Actua	ls FY13-14
Valencia Campus	N	j	ı		1	j	İ
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Contingency-Exh 10	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						
Total	13		169,409		70,000		
Overhead-Exh 10	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		57,710		57,710		50,291
Travel	24		- , -		- , -		, -
Equipment	25						
Other~	26						
Total	27		57,710		57,710		50,291
	28						
Instruction Summary	29						
Faculty Salaries	30	78.78	2,843,133	76.68	2,637,679	56.77	2,482,708
GA/TA Salaries	31		_,0 :0,:00	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	04,000	0.70	55,∓05
Supplies and Expenses	37	0.71	491,952	0.71	421,308		280,704
Travel	38		5,265		9,048		11,026
Equipment	39		87,930		36,511		668
Other~			07,930		30,311		000
Total	40	91.16	3,784,129	90.12	3,476,211	69.37	3,137,324
ı olal	41	31.10	3,704,129	3U.1Z	3,470,211	08.37	5, 157, 324

EXHIBIT 10A~Expenditures for Instru	ction-D	etail of Ind	ividual Units			1	Page 15
University of New Mexico  Valencia Campus		Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
,	E	FTE	Restricted	FTE	Restricted	FTE	Restricted
Instruction-Restricted	1		71001110101		7 1001170101		7.000.7000
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
	14	 					
State Workstudy-Exh 10	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18						
Support Staff Salaries	19						
Technician Salaries	20						
Student Salaries~ Regular, Federal & State	21	0.74	14,174	0.74	14,174	3.50	66,643
Other Salaries	22						
Supplies and Expenses	23						
Travel	24						
Equipment	25						
Other~	26						
Total	27	0.74	14,174	0.74	14,174	3.50	66,643
	28						
Federal Workstudy-Exh 10	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32						
Support Staff Salaries	33						
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35	1.82	34,610	1.82	34,610	2.20	41,896
Other Salaries	36						
Supplies and Expenses	37						
Travel	38						
Equipment	39						
Other~	40						
Total	41	1.82	34,610	1.82	34,610	2.20	41,896

**EXHIBIT 11~Expenditures for Academic Support** 

EXHIBIT TT~Expenditures for Academic	oup	port		т		П	Page 1
University of New Mexico  Valencia Campus		Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LIBRARIES-BY UNIT (EXH 11A)	1						
Main Library	2	206,000		206,170		202,561	
	3						
	4						
	5						
	6						
Total Libraries	7	206,000		206,170		202,561	
	8						
MUSEUMS & GALLERIES-BY IND UNIT (EXH 11A)	9						
	10						
	11						
	12						
	13						
	14						
Total Museums & Galleries	15						
	16						
EDUC MEDIA SERVICES-BY UNIT (EXH 11A)	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						
ANCILLARY SUPPORT-BY UNIT (EXH 11A)	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** 

EXHIBIT 11~Expenditures for Academic	Sup	port		П		П	Page 2
University of New Mexico  Valencia Campus		Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
•	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC ADMINISTRATION-BY UNIT (EXH 11A)	1	Offication	Nostricted	Onicameted	restricted	Offication	restricted
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	04,070		04,701		04,000	
Computer Support Services	6	271,100		250,963		236,107	
Title V-Academic Support	7	7,750		7,750		230,107	
Administrative Publications	8	5,000		5,000			
Total Academic Administration	9	587,490		574,151		555,026	
Total Academic Administration	10	367,490		374,131		333,020	
ACADEMIC PERSONNEL DEV-BY UNIT (EXH 11A)							
Faculty Development	11	12,250		12,250		9,401	
Rank and Tenure Committee		250		250		38	
	13	500		500		37	
Faculty Assembly	14	500		500		37	
Total Academia Davannal Davalanment	15	12,000		12 000		0.475	
Total Academic Personnel Development	16	13,000		13,000		9,475	
COLIDGE & CURR DEV BY UNIT (EVI. 44 A)	17						
COURSE & CURR DEV-BY UNIT (EXH 11A)	18	250		250		27	
Curriculum Committee	19	250		250		21	
Total Course & Curr. Dev.	20	250		250		27	
Total Course & Curr. Dev.	21	250		250		27	
OTHER ITEMS	22						
OTHER ITEMS	23	24.650		7.500			
Contingency-Exh 11	24	31,650		7,500		00.504	
Overhead-Exh 11	25	38,470		38,470		33,524	
0	26		45.400		45.400		10.071
State Work Study	27		15,180		15,180		12,671
Federal Work Study	28		27,650		27,650		16,587
FIGARO : 10 %	29	00.400		54.004		40.407	
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	4.040.475	40.000	4.440.07:	40.000	4 000 705	00.075
GRAND TOTAL ACAD SUPPORT (EXH 2)	41	1,219,470	42,830	1,146,871	42,830	1,090,729	29,258

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

Page 3 **University of New Mexico** I Revised Budget FY13-14 Original Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE FTE Unrestricted FTE Unrestricted Unrestricted **Main Library** 1 100.010 2.00 100.010 **Faculty Salaries** 2 2.00 2.00 100.009 **GA/TA Salaries** 3 Professional Salaries Support Staff Salaries 5 **Technician Salaries** 1.00 29,403 1.00 29,573 0.88 26,311 6 Student Salaries~ Regular, Federal & State 7 0.33 6,285 0.33 6,285 0.62 9,658 Other Salaries Supplies and Expenses 33,902 37,215 44,086 Travel 200 200 10 31 Equipment 5,279 11 Other~Acquisitions 36,200 32,887 17,187 12 Total 3.33 206,000 3.33 206,170 3.49 202,561 13 14 **Total Libraries** 15 **Faculty Salaries** 2.00 100.010 2.00 100.010 2.00 100.009 16 **GA/TA Salaries** 17 Professional Salaries 18 Support Staff Salaries 19 **Technician Salaries** 20 1.00 29,403 1.00 29,573 0.88 26,311 Student Salaries~ Regular, Federal & State 0.33 6,285 0.33 6,285 0.62 9,658 21 Other Salaries 22 Supplies and Expenses 33,902 37,215 44,086 23 Travel 200 200 31 24 Equipment 5,279 25 Other~ 17,187 26 36,200 32,887 Total 3.33 206,000 3.33 206,170 3.49 202,561 27 28 **Audio Visual Services** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 Professional Salaries 32 Support Staff Salaries 33 **Technician Salaries** 1.00 38,239 1.00 38,239 0.98 37,980 34 Student Salaries~ Regular, Federal & State 35 Other Salaries 36 4,091 Supplies and Expenses 4,091 1,334 37 Travel 38 Equipment 39 Other~ 40 Total 1.00 42,330 1.00 42.330 0.98 39,314

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units Page 4 **University of New Mexico** I Revised Budget FY13-14 Original Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE Unrestricted FTE Unrestricted FTE Unrestricted Total Educational MediaServices **Faculty Salaries** 2 **GA/TA Salaries** 3 **Professional Salaries** Support Staff Salaries 5 Technician Salaries 1.00 38,239 1.00 38,239 0.98 37,980 6 Student Salaries~ Regular, Federal & State 7 Other Salaries Supplies and Expenses 4,091 4,091 1,334 Travel 10 Equipment 11 Other~ 12 Total 1.00 42,330 1.00 42,330 0.98 39,314 13 14 **Dean of Instruction** 15 **Faculty Salaries** 1.00 95.275 1.00 96.275 1.13 98.150 16 **GA/TA Salaries** 17 Professional Salaries 1.00 35,183 1.00 35,899 0.82 36.792 18 Support Staff Salaries 19 Technician Salaries 20 Student Salaries~ Regular, Federal & State 21 Other Salaries 22 Supplies and Expenses 6,667 6,987 10,934 23 Travel 2.395 2.225 2.454 24 Equipment 25 Other~ 26 Total 2.00 139,520 2.00 141,386 1.95 148,330 27 28 **Academic Support-Instruction** 29 **Faculty Salaries** 30 0.10 3,067 **GA/TA Salaries** 31 0.50 30,617 0.50 30,617 30,617 Professional Salaries 32 0.50 Support Staff Salaries 3.00 90,210 3.00 95,031 3.08 92,482 33 **Technician Salaries** 34 Student Salaries~ Regular, Federal & State 0.29 5,560 0.29 5,401 0.29 4,553 35 Other Salaries 36 3,092 4,990 Supplies and Expenses 2,933 37 Travel 130 130 76 38 Equipment 39 Other~ 40

3.79

129,450

3.79

134.271

3.97

135,785

Total

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

<b>EXHIBIT 11A~Expenditures for Acade</b>	Units Page 5						
University of New Mexico <i>Valencia Campus</i>		Original Budget FY13-14		Revised Budget FY13-14		Actuals FY13-14	
•	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Academic Support-Vocational	1	, , , <u>, , , , , , , , , , , , , , , , </u>	Omesinelea	172	Onicancica	7.72	Officialicica
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		0 .,0. 0		0 .,. 0 .		0.,000
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	1.00				1.00	
	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							
Total	27						
Computer Support Services	28 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	2.00	112,013	2.00	33,337	1.72	33,330
Technician Salaries	34	4.00	128,473	4.00	124,758	3.68	119,537
Student Salaries~ Regular, Federal & State		0.26	5,000	0.26	5,000	0.27	4,195
Other Salaries	35 36	0.20	3,000	0.20	3,000	0.27	4,195
Supplies and Expenses			25,158		25,158		16,730
	37						16,730
Travel	38		450		450		49
Equipment	39						
Other~	40	6.26	271 100	6.26	250.062	5.67	226 107
Total	41	0.20	271,100	0.20	250,963	5.67	236,107

**EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units** Page 6 **University of New Mexico** Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE Unrestricted FTE Unrestricted FTE Unrestricted **Title V-Academic Spprt** 1 **Faculty Salaries** 2 **GA/TA Salaries** 3 Professional Salaries Support Staff Salaries 5 **Technician Salaries** 0.24 7,750 0.24 7,750 6 Student Salaries~ Regular, Federal & State 7 Other Salaries Supplies and Expenses Travel 10 Equipment 11 Other~ 12 Total 0.24 7,750 0.24 7,750 13 14 **Administrative Publications** 15 **Faculty Salaries** 16 **GA/TA Salaries** Professional Salaries 18 Support Staff Salaries 19 Technician Salaries 20 Student Salaries~ Regular, Federal & State 21 Other Salaries 22 5,000 Supplies and Expenses 5,000 23 Travel 24 Equipment 25 Other~ 26 Total 5,000 5,000 27 28 **Total Academic Administration** 29 **Faculty Salaries** 30 1.00 95,275 1.00 96,275 1.23 101,217 **GA/TA Salaries** 31 **Professional Salaries** 3.50 177,819 3.50 162,113 3.04 32 163,005 Support Staff Salaries 4.00 124,880 4.00 129,812 4.08 127,287 33 4.24 136,223 4.24 132,508 3.68 119,537 **Technician Salaries** 34 Student Salaries~ Regular, Federal & State 0.55 10,560 0.55 10,401 0.56 8,747 35 Other Salaries 36 Supplies and Expenses 39,758 40,237 32,654 37 Travel 2.975 2.805 2.579 38 Equipment 39 Other~ 40

13.29

587,490

13.29

574,151

12.59

555,026

**Total** 

Page 7

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

**University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE Unrestricted FTE Unrestricted FTE Unrestricted **Faculty Development** 1 **Faculty Salaries** 2 **GA/TA Salaries** 3 Professional Salaries Support Staff Salaries 5 **Technician Salaries** 6 Student Salaries~ Regular, Federal & State 7 Other Salaries 8 Supplies and Expenses 6,250 7,562 6,137 Travel 6,000 4,688 3,263 10 Equipment 11 Other~ 12 Total 12,250 12,250 9,401 13 14 **Rank and Tenure Committee** 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 250 175 23 Travel 75 38 24 Equipment 25 Other~ 26 Total 250 250 38 27 28 **Faculty Assembly** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 **Professional Salaries** 32 Support Staff Salaries 33 Technician Salaries Student Salaries~ Regular, Federal & State 35 Other Salaries 36 500 Supplies and Expenses 500 37 Travel 35 38 Equipment 39 Other~ 40 Total 500 500 37

40

Other~

**Total** 

**EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units** Page 8 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE Unrestricted FTE FTE Unrestricted Unrestricted Total Academic Personnel Dev. **Faculty Salaries** 2 **GA/TA Salaries** 3 **Professional Salaries** Support Staff Salaries Technician Salaries 6 Student Salaries~ Regular, Federal & State 7 Other Salaries 8 Supplies and Expenses 7,000 8,237 6,139 Travel 6,000 4,763 3,336 10 Equipment 11 Other~ 12 Total 13,000 13,000 9,475 13 14 **Curriculum Committee** 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 250 170 23 Travel 80 26 24 Equipment 25 Other~ 26 Total 250 250 27 27 Total Course & Curriculum Dev. 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 250 170 37 Travel 80 26 38 Equipment

250

250

27

EXHIBIT 11A~Expenditures for Academic Support-Detail of Individual Units Page 9 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N E FTE Unrestricted FTE Unrestricted FTE Unrestricted Contingency-Exh 11 1 **Faculty Salaries** 2 **GA/TA Salaries** 3 Professional Salaries Support Staff Salaries 5 **Technician Salaries** 6 Student Salaries~ Regular, Federal & State 7 Other Salaries 8 Supplies and Expenses 31,650 7,500 Travel 10 Equipment 11 Other~ 12 Total 31,650 7,500 13 14 Overhead-Exh 11 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 38,470 38,470 33,524 23 Travel 24 Equipment 25 Other~ 26 Total 38,470 38,470 33,524 27 28 Academic Support Summary 29 3.00 3.00 **Faculty Salaries** 30 195,285 196,285 3.23 201,226 **GA/TA Salaries** 31 3.50 177,819 3.50 162,113 3.04 163,005 **Professional Salaries** 32 Support Staff Salaries 4.00 124,880 4.00 129,812 4.08 127,287 33 6.24 **Technician Salaries** 203,865 6.24 200,320 5.54 183,827 34 16,845 Student Salaries~ Regular, Federal & State 0.88 0.88 16,686 1.18 18,406 35 Other Salaries 36 Supplies and Expenses 155,121 135,920 117,737 37 Travel 9.175 7.848 5.972 38 Equipment 5,279 39 Other~ 36,200 32,887 17.187 40 Total 17.62 919,190 17.62 881,871 17.07 839,926

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

<b>EXHIBIT 11A~Expenditures for Acade</b>	mic Su	pport-Deta	Page 10					
University of New Mexico <i>Valencia Campus</i>	I I N	Original B	ginal Budget FY13-14 Revised Budget FY13-14			Actuals FY13-14		
	E	FTE	Restricted	FTE	Restricted	FTE	Restricted	
State Workstudy-Exh 11	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							
Total	13	0.80	15,180	0.80	15,180	0.66	12,671	
	14							
Federal Workstudy-Exh 11	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							
Total	27	1.45	27,650	1.45	27,650	0.87	16,587	
	28							
	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							
Total	41							

**EXHIBIT 12~Expenditures for Student Services** 

EXHIBIT 12~Expenditures for Student 5		<del>C</del> 3		1		I	Page 1
University of New Mexico <i>Valencia Campus</i>	I I N	Original Bud	get FY13-14	Revised Bud	get FY13-14	Actuals F	FY13-14
•	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMIN-BY UNIT (EXH 12)	1						
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						
COUNSEL & CAREER GUIDE-BY UNIT (EXH 12)	6						
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						
FINANCIAL AID ADMIN-BY UNIT (EXH 12)	13						
Financial Aid	14	105,185		105,185		89,131	
Total Financial Aid Administration	15	105,185		105,185		89,131	
	16						
STU ADM & RECORDS-BY UNIT (EXH 12)	17						
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						
OTHER ITEMS	24						
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
GRAND TOTAL STUDENT SERVICES (EXH 2)	41	1,211,255	49,030	1,165,785	49,030	1,028,519	45,638

**EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units** Page 2 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted Unrestricted FTE Unrestricted FTE **Student Services** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 2.00 123,525 2.00 123,525 2.00 123.525 4 83,341 Support Staff Salaries 2.05 2.05 83,341 1.79 74,406 5 4.00 148,708 148,708 3.81 142,110 **Technician Salaries** 4.00 0.39 7,464 7.464 Student Salaries~ Regular, Federal & State 7 0.39 0.34 5,270 Other Salaries 22,662 Supplies and Expenses 24,043 15,629 Travel 5.500 4.119 3.933 10 Equipment 11 Other~ 12 Total 7.94 8.44 391,200 8.44 391,200 364,874 13 **Student Affairs Committee** 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 200 200 23 Travel 24 Equipment 25 Other~ 26 200 Total 200 27 28 **Total Student Services Admin** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 **Professional Salaries** 2.00 123,525 2.00 123,525 2.00 123,525 32 Support Staff Salaries 33 2.05 83,341 2.05 83,341 1.79 74,406 4.00 148,708 4.00 148,708 3.81 142,110 **Technician Salaries** 34 0.39 0.39 7,464 0.34 Student Salaries~ Regular, Federal & State 35 7,464 5,270 Other Salaries Supplies and Expenses 37 24,243 22,862 15,629 5,500 4,119 3,933 Travel 38 Equipment 39 Other~ 40

8.44

**Total** 

391,400

8.44

391,400

7.94

364,874

EXHIBIT 12A~Expenditures for Studer		l CC3-DCtail	Of Individual C	I		Page 3		
University of New Mexico  Valencia Campus	I I N	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14	
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
GED Testing	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							
Total	13	0.28	13,950	0.28	13,950	0.14	3,612	
Career Planning & Placement	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	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							
Total	27	0.18	10,800	0.18	10,800	0.06	5,934	
	28		·		, 		, 	
Title V-Student Services	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		. 5,5 . 6		. 5,5 . 6			
Student Salaries~ Regular, Federal & State	35							
Other Salaries	36							
Supplies and Expenses	37							
Travel	38							
Equipment	39							
Other~	40							
Total	41	0.43	16,840	0.43	16,840			

L					Page 4		
I	Original B	udget FY13-14	Revised Budget FY13-14		Actua	s FY13-14	
	575	t to no a total a d	I	t to an atriata d	ETE.	I to an a toda to al	
	FIE	Unrestricted	FIE	Unrestricted	FIE	Unrestricted	
_	0.42	16 940	0.42	16 940			
	0.43	16,840	0.43	16,640			
	0.46	0.705	0.46	0.705	0.20	2.462	
	0.46	8,785	0.46		0.20	3,163	
		45.045				480	
				•		5,904	
		950		950			
	0.00	44 500	0.00	44 500	0.00	0.547	
	0.89	41,590	0.89	41,590	0.20	9,547	
14							
16							
17							
18	1.00	44,963	1.00	44,963	0.92	41,783	
19				·		•	
20	1.00	37,806	1.00	37,936	0.92	35,107	
21	0.51				0.28	4,463	
22						•	
23		9,384		8,984		6,168	
24						1,610	
25				·			
	2.51	105.185	2.51	105.185	2.13	89,131	
	1.00	44,963	1.00	44,963	0.92	41,783	
33							
	1.00	37.806	1.00	37.936	0.92	35,107	
						4,463	
36		-, -		-, -		, 55	
37		9,384		8,984		6,168	
						1,610	
		0,200		0,020		1,070	
	2 51	105 125	2 51	105 125	2 13	89,131	
	N E 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 - 28 29 30 31 32 33 34 35 36	N E FTE  1 2 3 4 5 0.43 6 7 0.46 8 9 10 11 12 13 0.89 14 15 1.00 19 20 1.00 21 0.51 22 23 24 25 26 27 2.51 28 29 30 31 32 1.00 33 34 1.00 35 0.51 36 37 38 39 40	N E FTE Unrestricted  1	N         E         FTE         Unrestricted         FTE           1         2         3         4         0.43         0.43         0.43         0.43         0.46         8,785         0.46         0.46         8,785         0.46         0.46         8,785         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.46         0.43         0.46	N         FTE         Unrestricted         FTE         Unrestricted           1         2         3         4         4         4         5         0.43         16,840         0.43         16,840         6         7         0.46         8,785         0.46         8,785         960         9         15,015         14,055         14,055         10         950         950         950         950         11         12         13         0.89         41,590         0.89         41,590         0.89         41,590         44,963         1.00         44,963         1.00         44,963         1.00         37,936         1.00         37,936         1.00         37,936         1.00         37,936         3,520         3,520         3,520         3,520         3,520         3,520         3,520         3,520         3,520         3,786         1.00         37,936         3,520         3,786         1.00         37,936         3,786         1.00         37,936         3,786         1.00         37,936         3,786         1.00         37,936         3,786         1.00         37,936         3,786         1.00         37,936         3,786         3,786         3,786         3,786         3,786	N   E   FTE   Unrestricted   FTE   Unrestricted   FTE	

EXHIBIT 12A~Expenditures for Stude	nt Serv	ices-Detail	of Individual L	Inits			Page 5
University of New Mexico  Valencia Campus	ampus N		Actual	Actuals FY13-14			
	E	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
	14						
Recruitment Activities	15						
Faculty Salaries	16						
GA/TA 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
	28						
Scholarship Committee	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		1,000		1,000		
Travel	38		1,000		1,000		
Equipment							
Other~	39						
	40		1 000		1,000		
Total	41		1,000		1,000		

EXHIBIT 12A~Expenditures for Studen		L L					Page 6
University of New Mexico  Valencia Campus	I	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
valericia Garripus	N				l		l
Ottobart of the Marth Committee	E	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						
	28						
Total Admission and Records	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	1.49	65,549
Technician Salaries	34	2.00	00,704	2.00	09,114	1.00	05,549
		0.52	0.007	0.52	0.997	0.42	6 664
Student Salaries~ Regular, Federal & State Other Salaries	35	0.52	9,887	0.52	9,887	0.42	6,664
	36		404.007		400.044		400 440
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		202 222		0-6-1-	0 ==	005 15-
Total	41	4.02	282,200	4.02	278,542	3.79	268,422

**EXHIBIT 12A~Expenditures for Student Services-Detail of Individual Units** Page 7 **University of New Mexico** Revised Budget FY13-14 I Original Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted FTE Unrestricted FTE Unrestricted **Contingency-Exh 12** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 4 Support Staff Salaries 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries 13,658 Supplies and Expenses 18,870 Travel 10 Equipment 11 Other~ 12 Total 18,870 13,658 13 Overhead-Exh 12 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 22 115,410 Supplies and Expenses 115,410 100,574 23 Travel 24 Equipment 25 Other~ 26 Total 115,410 115,410 100,574 27 28 **Student Services Summary** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 238,042 **Professional Salaries** 32 4.50 241,700 4.50 4.40 234,512 168,945 Support Staff Salaries 33 4.48 4.48 169,295 3.67 139,955 5.00 186,514 5.00 186,644 4.74 177,218 **Technician Salaries** 34 1.88 35,918 1.88 35,918 1.25 19,560 Student Salaries~ Regular, Federal & State 35 Other Salaries 960 480 Supplies and Expenses 302,828 296,391 250,685 37 Travel 14,350 14,135 10,138 38 Equipment 39 4,400 4,400 Other~ 40 **Total** 15.86 954,655 15.86 945,785 14.06 832,547

EXHIBIT 12A~Expenditures for Stude	1	Page 8					
University of New Mexico Valencia Campus	I N	Original B	Sudget FY13-14	Revised E	Budget FY13-14	Actua	ls FY13-14
raioneia Campac	E	FTE	Restricted	FTE	Restricted	FTE	Restricted
Restricted-Other	1	I IL	Nestricled	7 12	Nestricled	TIL	Nestricted
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						
	14						
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 le	eft page blank		
Supplies and Expenses	22						
Travel	23						
Equipment	24						
Other~Fringes	25						
Other~Indirect Costs	26						
Total	27						
	28						
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 Studer	t Serv	ices-Detail	of Individual L	Inits		Page 9		
University of New Mexico  Valencia Campus	I N	Original Budget FY13-14 Revised Budget FY13-14		Actua	Actuals FY13-14			
	E	FTE	Restricted	FTE	Restricted	FTE	Restricted	
State Workstudy-Exh 12	1							
Faculty Salaries	2							
GA/TA Salaries	3							
Professional Salaries	4							
Support Staff Salaries	5							
Technician Salaries	6							
Student Salaries~ Regular, Federal & State	7	1.48	28,275	1.48	28,275	0.95	18,160	
Other Salaries	8							
Supplies and Expenses	9							
Travel	10							
Equipment	11							
Other~	12							
Total	13	1.48	28,275	1.48	28,275	0.95	18,160	
	14							
Federal Workstudy-Exh 12	15							
Faculty Salaries	16							
GA/TA Salaries	17							
Professional Salaries	18							
Support Staff Salaries	19							
Technician Salaries	20							
Student Salaries~ Regular, Federal & State	21	1.09	20,755	1.09	20,755	1.44	27,478	
Other Salaries	22							
Supplies and Expenses	23							
Travel	24							
Equipment	25							
Other~	26							
Total	27	1.09	20,755	1.09	20,755	1.44	27,478	
	28							
	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							
Total	41							

**EXHIBIT 13~Expenditures for Institutional Support** 

EXHIBIT 13~Expenditures for institution		Appoit		1		I	Page 1
University of New Mexico  Valencia Campus	I I N	Original Bud	get FY13-14	Revised Budget FY13-14		Actuals FY13-14	
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT-BY UNIT (EXH 13)	1	Omesmoled	กรงแผน	Omesmoled	กรงแบเซน	Omesmoled	กองแบเซน
Director's Office	2	249,250		252,059		244,411	
Advisory Board	3	19,160		19,160		11,237	
Strategic Planning	4	610		610		11,237	
Strategic Flamming	5	010		010			
	6						
Total Executive Management	7	269,020		271,829		255,649	
Total Excounte Management	8	200,020		271,020		200,040	
	9						
	10						
	11						
	12						
	13						
	14						
FISCAL OPERATIONS-BY UNIT (EXH 13)	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		02,020	
Provision for Uncollectable Accounts	19	1,400		1,400			
Courier Services	20	6,400		6,400		6,126	
Council Collinois	21	0,100		0,100		0,120	
Total Fiscal Operations	22	492,660		492,836		448,124	
Total Floodi opolations	23	102,000		102,000		110,121	
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
GEN'L ADMIN & LOGISTICAL SRV-BY UNIT (EXH							
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** 

EXHIBIT 13~Expenditures for Institution	1	apport		1		1	Page 2
University of New Mexico	I	Original Bud	get FY13-14	Revised Bud	get FY13-14	Actuals I	FY13-14
Valencia Campus	N						
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COMMUNITY RELATIONS-BY UNIT (EXH 13)	1						
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						
OTHER ITEMS	22						
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
GRAND TOTAL INSTITUTIONAL SPPRT (EXH 2)	40 41	1,898,715	98,625	1,865,935	98,625	1,751,962	26,220

EXHIBIT 13A~Expenditures for Institut	ional	Support-De	I	Page 3			
University of New Mexico  Valencia Campus	I N	Original B	udget FY13-14			Actuals FY13-14	
	E	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
	14						
Advisory Board	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		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
	28						
Strategic Planning	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		610		610		
Travel	38		2.0		5.0		
Equipment	39						
Other~	40						
Total	41		610		610		

EXHIBIT 13A~Expenditures for Institut	L		tan or marriag	Li Omio			Page 4	
University of New Mexico	I	Original B	udget FY13-14	Revised B	Budget FY13-14	Actuals FY13-14		
Valencia Campus	N		augut 110 11		auger	7.000		
•	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
	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							
Travel	10							
Equipment	11							
Other~	12							
Total	13							
	14							
Total Executive Management	15							
Faculty Salaries	16							
GA/TA Salaries	17							
Professional Salaries	18	2.00	179,570	2.00	182,218	2.00	182,218	
Support Staff Salaries	19	1.50	47,714	1.50	47,875	1.43	45,740	
Technician Salaries	20							
Student Salaries~ Regular, Federal & State	21							
Other Salaries	22							
Supplies and Expenses	23		25,452		26,007		16,736	
Travel	24		16,284		15,729		10,955	
Equipment	25							
Other~	26							
Total	27	3.50	269,020	3.50	271,829	3.43	255,649	
	28							
Business and Finance	29							
Faculty Salaries	30							
GA/TA Salaries	31							
Professional Salaries	32	6.00	351,423	6.00	351,423	5.62	333,323	
Support Staff Salaries	33	1.00	36,357	1.00	36,357	0.81	30,100	
Technician Salaries	34							
Student Salaries~ Regular, Federal & State	35	0.44	8,400	0.44	8,400	0.25	3,960	
Other Salaries	36							
Supplies and Expenses	37		12,050		11,893		10,181	
Travel	38		4,100		4,257		1,914	
Equipment	39							
Other~	40							
Total	41	7.44	412,330	7.44	412,330	6.68	379,478	

EXHIBIT 13A~Expenditures for Institut	ional	Support-De	tail of Individu		Page 5			
University of New Mexico  Valencia Campus	I I N	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14	
-	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
Cashier/Student Accounting	1							
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							
Total	13	2.28	67,230	2.28	67,406	2.31	62,520	
	14							
Tax Levy Administrative Fee	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		5,300		5,300			
Travel	24							
Equipment	25							
Other~	26							
Total	27		5,300		5,300			
	28							
Provision For Uncoll. A/R	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		1,400		1,400			
Travel	38		,		,			
Equipment	39							
Other~	40							
Total	41		1,400		1,400			

EXHIBIT 13A~Expenditures for Institut	L	Г	Page 6				
University of New Mexico  Valencia Campus	I	Original B	udget FY13-14	Revised B	udget FY13-14	Actua	ls FY13-14
valenda Sampas	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Courier Services	1	FIL	Onrestricted	FIL	Omesincled	FIL	Onrestricted
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	0.11	2,130	0.11	2,130	0.12	1,009
Supplies and Expenses	9		493		493		312
Travel	10		3,757		3,757		3,955
			3,737		3,737		3,933
Equipment Other~	11						
Total	12	0.11	6,400	0.11	6,400	0.12	6,126
Total	14	0.11	0,400	0.11	0,400	0.12	0,120
Total Fiscal Operations	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18	6.00	351,423	6.00	351,423	5.62	333,323
Support Staff Salaries	19	1.00	36,357	1.00	36,357	0.81	30,100
Technician Salaries	20	2.00	49,320	2.00	49,496	2.00	49,489
Student Salaries~ Regular, Federal & State	21	0.84	15,950	0.84	15,950	0.69	10,731
Other Salaries	22						
Supplies and Expenses	23		30,253		29,206		16,403
Travel	24		9,357		10,404		8,077
Equipment	25						
Other~	26						
Total	27	9.84	492,660	9.84	492,836	9.11	448,124
	28						
Human Resources	29						
Faculty Salaries	30						
GA/TA Salaries	31						
Professional Salaries	32	0.50	30,617	0.50	30,617	0.50	30,617
Support Staff Salaries	33	0.50	21,298	0.50	21,380	0.50	21,300
Technician Salaries	34						
Student Salaries~ Regular, Federal & State	35						
Other Salaries	36						
Supplies and Expenses	37		8,115		6,618		5,439
Travel	38		4,500		5,997		5,354
Equipment	39						
Other~	40						
Total	41	1.00	64,530	1.00	64,612	1.00	62,710

Page 7 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N Ē FTE Unrestricted FTE Unrestricted FTE Unrestricted **Administrative Computing** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 4 Support Staff Salaries 0.40 7,963 0.40 7,992 0.36 7,236 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries 0.04 864 Supplies and Expenses 15,967 15,967 12,340 Travel 10 Equipment 11 Other~ 12 Total 0.40 23,930 23,959 0.40 0.40 20,440 13 **Postal Services** 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 2,000 2,000 1,747 23 Travel 24 Equipment 25 Other~ 26 2,000 2,000 Total 1,819 27 28 **Security Services** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 **Professional Salaries** 32 Support Staff Salaries 33 5.00 173,065 5.00 167,920 4.41 148,726 1.05 1.00 46,335 1.00 49,877 59,502 **Technician Salaries** 34 0.26 5,000 0.26 5,000 0.19 3,044 Student Salaries~ Regular, Federal & State 35 Other Salaries Supplies and Expenses 37 22,000 20,738 15,511 Travel 500 3,365 4,102 38 Equipment 39 Other~ 40 Total 6.26 246,900 6.26 246,900 5.65 230,886

EXHIBIT 13A~Expenditures for Institu	tional	Support-De	etail of Individu	al Units		П	Page 8
University of New Mexico <i>Valencia Campus</i>	I I N	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
raionoia campac	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
	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						
Travel	10						
Equipment	11						
Other~	12						
Total	13						
	14						
Total General Administrative	15						
Faculty Salaries	16						
GA/TA Salaries	17						
Professional Salaries	18	0.50	30,617	0.50	30,617	0.50	30,617
Support Staff Salaries	19	5.90	202,326	5.90	197,292	5.27	177,262
Technician Salaries	20	1.00	46,335	1.00	49,877	1.05	59,502
Student Salaries~ Regular, Federal & State	21	0.26	5,000	0.26	5,000	0.19	3,044
Other Salaries	22					0.04	864
Supplies and Expenses	23		48,082		45,323		35,037
Travel	24		5,000		9,362		9,456
Equipment	25						
Other~	26						72
Total	27	7.66	337,360	7.66	337,471	7.04	315,854
	28						
Staff Association	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		500		500		18
Travel	38		500		500		
Equipment	39						
Other~	40						
Total	41		1,000		1,000		18

EXHIBIT 13A~Expenditures for Institu	L	<del>заррон-Вс</del>	tan or marviau	l onits		Page 9			
University of New Mexico	I	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14		
Valencia Campus	N	Ī			1		I		
Ota (C Daniel a manual Francis	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
Staff Development Fund	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		
Public Information Office	14								
Faculty Salaries	16								
GA/TA Salaries	17								
Professional Salaries	18	0.50	26,785	0.50	23,127	0.50	22,777		
Support Staff Salaries	19		-,		- ,		,		
Technician Salaries	20								
Student Salaries~ Regular, Federal & State	21								
Other Salaries	22								
Supplies and Expenses	23		9,715		9,715		6,252		
Travel	24		2,500		2,500		606		
Equipment	25		_,000		_,000				
Other~	26								
Total	27	0.50	39,000	0.50	35,342	0.50	29,635		
	28	0.50	33,000	0.50	55,542	0.50	25,055		
Cultural Enrichment Comm.	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		600		600		328		
Travel			000		000		320		
	38								
Equipment	39								
Other~	40		600		600		200		
Total	41		600	I	600	I	328		

EXHIBIT 13A~Expenditures for Institutional Support-Detail of Individual Units Page 10 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted FTE Unrestricted FTE Unrestricted **Planning and Development** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 1.00 52,333 1.00 44,544 0.91 51,360 4 32,428 26,821 Support Staff Salaries 1.00 1.00 0.89 26,825 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries 4,100 7,659 Supplies and Expenses 7,414 Travel 3.650 3.895 1,537 10 Equipment 11 Other~ 12 Total 2.00 96,070 2.00 82,674 1.80 83,822 13 **Dues and Memberships** 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 22,530 22,530 Supplies and Expenses 22,325 23 Travel 24 Equipment 25 Other~ 26 22,530 Total 22,530 22,325 27 28 Commencement 29 **Faculty Salaries** 0.01 300 0.01 300 0.01 30 **GA/TA Salaries** 31 **Professional Salaries** 32 Support Staff Salaries 33 **Technician Salaries** 34 35 Student Salaries~ Regular, Federal & State Other Salaries Supplies and Expenses 37 2,600 2,600 2,524 Travel 38

39

40

0.01

2,900

0.01

2,900

0.01

2,524

Equipment

Other~

Total

EXHIBIT 13A~Expenditures for Institut	ional	Support-De	tail of Individu	al Units		1	Page 11
University of New Mexico <i>Valencia Campus</i>	I I N	Original B	udget FY13-14	Revised B	Sudget FY13-14	Actua	ls FY13-14
•	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Title V-Institutional Support	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						
Total	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						
Total	27						
	28						
Total Community Relations	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						
Total	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 Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted FTE Unrestricted FTE Unrestricted **Contingency-Exh 13** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 4 Support Staff Salaries 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries Supplies and Expenses 11,125 5,644 Travel 10 Equipment 11 Other~ 12 Total 11,125 5,644 13 Overhead-Exh 13 15 Faculty Salaries 16 **GA/TA Salaries** 17 **Professional Salaries** 18 Support Staff Salaries 19 **Technician Salaries** 20 21 Student Salaries~ Regular, Federal & State Other Salaries 22 115,410 Supplies and Expenses 115,410 100,574 23 Travel 24 Equipment 25 Other~ 26 Total 115,410 115,410 100,574 27 28 Institutional Support Summary 29 **Faculty Salaries** 30 0.01 300 0.01 300 0.01 **GA/TA Salaries** 31 **Professional Salaries** 32 11.00 691,218 10.94 679,632 10.47 667,997 334,105 Support Staff Salaries 33 9.90 9.90 323,676 8.83 293,122 3.00 95,655 3.00 99,373 3.05 108,992 **Technician Salaries** 34 1.10 20,950 1.10 20,950 0.88 13,774 Student Salaries~ Regular, Federal & State 35 Other Salaries 0.04 864 36 Supplies and Expenses 37 278,476 268,894 206,235 Travel 40,041 45,140 30,956 38 Equipment 39 Other~ 40 Total 25.01 1,460,745 24.95 1,437,965 23.28 1,322,013

EXHIBIT 13A~Expenditures for Institut	onal	Support-De	tail of Individu	al Units		Page 13			
University of New Mexico  Valencia Campus	I I N	Original B	udget FY13-14	Revised B	udget FY13-14	Actua	ls FY13-14		
	E	FTE	Restricted	FTE	Restricted	FTE	Restricted		
State Workstudy-Exh 13	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								
Total	13	1.54	29,445	1.54	29,445	0.44	8,434		
	14								
Federal Workstudy-Exh 13	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								
Total	27	3.63	69,180	3.63	69,180	0.93	17,786		
	28								
	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								
Total	41								

**EXHIBIT 14~Expenditures for Operation & Maintenance of Plant** 

EXHIBIT 14~Expenditures for Operation	L							
<b>University of New Mexico</b>	I	Original Bud	get FY13-14	Revised Budg	jet FY13-14	Actuals	FY13-14	
Valencia Campus	N							
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OPER & MNT OF PLANT-BY UNIT (EXH 14)	1							
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							
OTHER ITEMS	23							
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							
GRAND TOTAL OPER & MNT OF PLNT (EXH 2)	41	1,179,317	34,965	1,216,080	34,965	1,131,429	9,812	

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

Page 2 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted FTE Unrestricted FTE Unrestricted **Physical Plant Administration** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 1.00 55,535 1.00 51,080 0.96 51,080 4 Support Staff Salaries 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries 11,347 8,316 Supplies and Expenses 10,315 Travel 1.700 1.200 85 10 Equipment 11 Other~Insurances 108,720 108,188 85,217 12 Total 1.00 176,270 171,815 0.96 144,698 1.00 13 **Maintenance Services** 15 Faculty Salaries 16 **GA/TA Salaries** 17 **Professional Salaries** 18 Support Staff Salaries 19 2.00 52,689 52,689 2.00 52,613 **Technician Salaries** 20 2.00 0.04 0.04 Student Salaries~ Regular, Federal & State 21 720 720 Other Salaries 22 49,741 Supplies and Expenses 2,911 58,751 23 Travel 1.500 4.752 4.659 24 Equipment 25 Other~Maintenance 89,400 85,318 66.140 26 2.04 193,220 2.00 Total 147,220 2.04 182,164 27 28 **Custodial Services** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 **Professional Salaries** 32 Support Staff Salaries 33 188,121 8.75 191,906 8.75 8.64 188,120 **Technician Salaries** 34 0.35 6,700 0.35 6,700 0.30 Student Salaries~ Regular, Federal & State 35 4,940 Other Salaries Supplies and Expenses 27,714 40,665 37,817 37 100 100 42 Travel 38 Equipment 39 Other~Maintenance 800 934 1,053 40 8.94 Total 9.10 227,220 9.10 236,520 231,972

Travel

Other~

**Total** 

Equipment

EXHIBIT 14A~Expenditures for Opr & Maint of Plant-Detail of Individual Units Page 3 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted FTE Unrestricted FTE Unrestricted **Grounds & Landscaping** 1 Faculty Salaries 2 **GA/TA Salaries** 3 Professional Salaries 4 Support Staff Salaries 5 **Technician Salaries** Student Salaries~ Regular, Federal & State 7 Other Salaries 2,575 2,334 388 Supplies and Expenses Travel 375 1.316 902 10 Equipment 11 Other~Maintenance 8,390 7,690 3,559 12 Total 11,340 11,340 4,849 13 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 Operations & Maintenance** 29 **Faculty Salaries** 30 **GA/TA Salaries** 31 **Professional Salaries** 1.00 55,535 1.00 51,080 0.96 51,080 32 Support Staff Salaries 33 10.75 244,595 10.75 240,810 10.64 240,733 **Technician Salaries** 34 0.39 0.39 7,420 0.30 Student Salaries~ Regular, Federal & State 35 7,420 4,940 Other Salaries Supplies and Expenses 43,515 104,087 105,271 37

3,675

207,310

12.14

562,050

38

39

40

12.14

7,368

202,130

11.90

612,895

5,688

155,969

563,682

**EXHIBIT 14A~Expenditures for Opr & Maint of Plant-Detail of Individual Units** 

EXHIBIT 14A~Expenditures for Opr &	Maint (	of Plant-De	tail of Individua	al Units		П	Page 4
University of New Mexico	L	Original B	udget FY13-14	Revised B	Budget FY13-14	Actua	ls FY13-14
Valencia Campus	N				_		
	E	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Contingency-Exh 14	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						
Total	13		21,567		610		
	14						
Overhead-Exh 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		57,710		57,710		50,287
Travel	24						
Equipment	25						
Other~	26						
Total	27		57,710		57,710		50,287
	28						
Oper & Maint of Plant Summary	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~Maintance & Insurances	40		207,310		202,130		155,969
Total	41	12.14	641,327	12.14	671,215	11.90	613,970

**EXHIBIT 14A~Expenditures for Opr & Maint of Plant-Detail of Individual Units** 

EXHIBIT 14A~Expenditures for Opr &		of Plant-De	Page 5				
University of New Mexico <i>Valencia Campus</i>	I I N	Original B	udget FY13-14	Revised B	udget FY13-14	Actua	ls FY13-14
	E	FTE	Restricted	FTE	Restricted	FTE	Restricted
State Workstudy-Exh 14	1	112	Nestricied	172	restricted	772	restricted
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	00	,==0	5 6	,==0	00	.,020
Supplies and Expenses	9						
Travel	10						
Equipment	11						
Other~	12						
Total	13	0.75	14,220	0.75	14,220	0.40	7,623
	14						. ,===
Federal Workstudy-Exh 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	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						
Total	27	1.09	20,745	1.09	20,745	0.11	2,189
	28						
	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						
Total	41						

**ENDING BALANCE (EXH 1)** 

41

52,816

**EXHIBIT 15~Summary of Student Social and Cultural Development Activities** Page 1 **University of New Mexico** Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 I Valencia Campus N FTE Unrestricted FTE FTE Unrestricted FTE Restricted 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 Local Gov't Appropriations 5 Federal Govt Grants & Contracts State Gov't Grants & Contracts Local Gov't Grants & Contracts 8 Private Gifts, Grants & Contracts 9 Endowment, Land & Perm Fnd Incom 10 Sales & Services 11 Other Sources 12 1,650 1,650 3,107 13 30,150 30,150 32,761 Total Revenue 14 **BEGINNING BALANCE (EXH 1)** 54,666 57,202 57,202 15 **TOTAL AVAILABLE (EXH 1)** 84,816 87,352 89,963 16 **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 29,000 52,668 52,158 25 Travel 3,000 3,000 2,145 26 Equipment 27 Other~ 28 29 State Work Study 30 Federal Work Study 31 32 33 34 35 36 **37** Total Expenditures 32,000 55,668 54,303 38 TRANSFER TO OR (FROM) 39 I & G (EXH 1A) 40

31,684

35,660

**ENDING BALANCE (EXH 1)** 

41

53,589

EXHIBIT 15A~Student Social and Cultural Development Activities - Student Government Page 2 **University of New Mexico** Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 I Valencia Campus N FTE Unrestricted FTE FTE Unrestricted FTE Restricted 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 Local Gov't Appropriations 5 Federal Govt Grants & Contracts 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 12 100 100 13 28,600 28,600 29,654 Total Revenue 14 **BEGINNING BALANCE (EXH 1)** 53,589 55,549 55,549 15 **TOTAL AVAILABLE (EXH 1)** 82,189 84,149 85,203 16 **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 25,600 49,268 49,875 25 Travel 3,000 3,000 1,783 26 Equipment 27 Other~ 28 29 State Work Study 30 Federal Work Study 31 32 33 34 35 36 **37** Total Expenditures 28,600 52,268 51,658 38 TRANSFER TO OR (FROM) 39 I & G (EXH 1A) 40

31,881

33,545

EXHIBIT 15A~Student Social and Cultural Development Activities - IAAP Student Organization

Page 3 **University of New Mexico** Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 I Valencia Campus N FTE Unrestricted FTE FTE Unrestricted FTE Restricted Restricted FTE Unrestricted FTE Restricted **REVENUES (EXH 1)** 1 Tuition & Fees 2 Federal Gov't Appropriations 3 State Gov't Appropriations Local Gov't Appropriations 5 Federal Govt Grants & Contracts 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 **BEGINNING BALANCE (EXH 1)** 626 625 625 15 **TOTAL AVAILABLE (EXH 1)** 626 625 625 16 **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 625 625 25 Travel 26 Equipment 27 Other~ 28 29 State Work Study 30 Federal Work Study 31 32 33 34 35 36 **37** Total Expenditures 625 625 38 TRANSFER TO OR (FROM) 39 I & G (EXH 1A) 40 **ENDING BALANCE (EXH 1)** 41 625

EXHIBIT 15A~Student Social and Cultural Development Activities - Phi Theta Kappa Page 4 **University of New Mexico** Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 I Valencia Campus N FTE Unrestricted FTE FTE Unrestricted FTE Restricted Restricted FTE Unrestricted FTE Restricted **REVENUES (EXH 1)** 1 Tuition & Fees 2 Federal Gov't Appropriations 3 State Gov't Appropriations Local Gov't Appropriations 5 Federal Govt Grants & Contracts 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 1,425 1,425 854 13 Total Revenue 1,425 854 14 1,425 **BEGINNING BALANCE (EXH 1)** 300 658 658 15 **TOTAL AVAILABLE (EXH 1)** 1,725 2,083 1,512 16 **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 2,025 Supplies and Expenses 2,025 25 585 Travel 362 26 Equipment 27 Other~ 28 29 State Work Study 30 Federal Work Study 31 32 33 34 35 36 **37** Total Expenditures 2,025 2,025 947 38 TRANSFER TO OR (FROM) 39 I & G (EXH 1A) 40

58

565

**ENDING BALANCE (EXH 1)** 

41

(300

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

	L	The state of the s				ittes - valencia Stail Associati					on-Agency Page			
University of New Mexico	ı	0	riginal Bud	net F\	/13-14	R	evised Bud	laet F	V13-14		Actuals F	-V13_	14	
Valencia Campus	N		nginai baa	goti	110 14		ovisca bac	igeti	11014		710100151	110	17	
	E	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted	
REVENUES (EXH 1)	1		0111 001110104		7.1001170104				7100070100		011100111010		7.000.70104	
Tuition & Fees	2													
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 Incom	10													
Sales & Services	11													
Other Sources	12		125				125				574			
Sure Sources	13		120				120				0, 1			
Total Revenue	14		125				125				574			
BEGINNING BALANCE (EXH 1)	15		151				366				366			
TOTAL AVAILABLE (EXH 1)	16		276				491				940			
EXPENDITURES	17		2.0				101				0.10			
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		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							
TRANSFER TO OR (FROM)	39													
I & G (EXH 1A)	40													
ENDING BALANCE (EXH 1)	41		51				266				940			

**EXHIBIT 15A~Student Social and Cultural Development Activities - Other Student Organizations** 

University of New Mexico Valencia Campus  REVENUES (EXH 1)  Fuition & Fees Federal Gov't Appropriations	I I N E 1			get F	/13-14	R	evised Bud	lget F`	Y13-14		Actuals F	V12	
Valencia Campus REVENUES (EXH 1) Tuition & Fees	N E 1			get F	r 13-14	R	evisea Buc	iget F`	113-14	Original Budget FY13-14 Revised Budget FY13-14 Actuals			
REVENUES (EXH 1) Fuition & Fees	E 1	FTE	1 1					•			Actuals I	113-	14
Tuition & Fees	1	, , <u>, , , , , , , , , , , , , , , , , </u>	I Inrestricted	ETE	Restricted	FTF	Unrestricted	<sub>ETE</sub>	Restricted	FTF	Unrestricted	FTF	Restricted
Tuition & Fees			STII OGU IOLGU	, ,,_	, tootaloted	, ,,_	Smodificied	, ,,_	, tooli loted	, , , _	Sinosinoled	, , , ,	7.000/10100
	-												
cuciai Gov i 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 Incom													
Sales & Services													
	11										1.670		
Other Sources	12 13										1,679		
Total Revenue	14										1,679		
BEGINNING BALANCE (EXH 1)	15										1,070		
TOTAL AVAILABLE (EXH 1)	16										1,679		
EXPENDITURES	17										1,010		
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										1,698		
Travel	26										,		
Equipment	27												
Other~	28												
	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38										1,698		
TRANSFER TO OR (FROM)	39										,,555		
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41										(19)		

**EXHIBIT 17~Summary of Public Service** 

EXHIBIT 17~Summary of Pub	7~Summary of Public Service											Page 1	
	L												
University of New Mexico	I	C	riginal Bud	lget F`	Y13-14	R	evised Bud	lget F`	Y13-14		Actuals	FY13-	14
Valencia Campus	N		ı i		1	i	i i	i i	1			i i	1
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt 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
BEGINNING BALANCE (EXH 1)	15		82,235				240,536				240,536		
TOTAL AVAILABLE (EXH 1)	16		242,770		926,469		416,070		926,469		439,829		1,130,037
EXPENDITURES	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		,,,,,		10,010		,,,,,		10,010		,,,,,		55,555
Fringe Benefits	28		25,603		181,092		25,603		181,092		30,952		208,911
Indirect Costs	29		20,000		40,930		20,000		40,930		00,002		50,691
State Work Study	30				10,000				10,000			0.58	11,081
Federal Work Study	31											0.83	15,891
1 caciai Work Glady	32											0.03	10,001
	33												
	34												
	35												
	36												
Total Companditions	37	4 40	400.005	0.00	000 400	4	000.070	0.00	000 400	4	404.504	40	4 400 000
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
TRANSFER TO OR (FROM)	39		05.00-				05.00-				07.55=		
I & G (EXH 1A)	40		25,000				25,000				35,985		
ENDING BALANCE (EXH 1)	41		21,736				152,800				209,323		0

University of New Mexico  Valencia Campus	L I N	С	riginal Bud	get F	Y13-14	R	evised Bud	lget F`	Y13-14		Actuals	FY13-	Page 2
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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		29,900				44,899				58,001		
Sales & Services	11												
Other Sources	12										2,003		
	13												
Total Revenue	14		29,900				44,899				60,004		
BEGINNING BALANCE (EXH 1)	15		48,216				42,313				42,313		
TOTAL AVAILABLE (EXH 1)	16		78,116				87,212				102,317		
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		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		
TRANSFER TO OR (FROM)	39		,				,						
I & G (EXH 1A)	40		25,000				25,000				35,985		
ENDING BALANCE (EXH 1)	41		38,216				5,077				26,619		

University of New Mexico  Valencia Campus	L I N	C	riginal Bud	get F	Y13-14	R	evised Bud	lget F`	Y13-14		Actuals	FY13-	14
	E	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTE	Restricted	FTF	Unrestricted	FTF	Restricted
REVENUES (EXH 1)	1		0711100111010		7100070100		0.11.0011.01.01		7.000.70104		G. ii Goti i Gita		7.1001.70104
Tuition & Fees	2												
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		1,000				1,000				60		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		1,000				1,000				60		
BEGINNING BALANCE (EXH 1)	15		2,087				3,159				3,159		
TOTAL AVAILABLE (EXH 1)	16		3,087				4,159				3,219		
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		1,500				1,500				2,883		
Travel	26		,,,,,,				1,000				_,,,,,		
Equipment	27												
Fringe Benefits	28												
Indirect Costs	29												
State Work Study	30												
Federal Work Study	31												
. caciai ii ciii ciac,	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		1,500				1,500				2,883		
TRANSFER TO OR (FROM)	39		1,500				1,500				2,000		
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		1,587				2,659				336		

EXHIBIT 1/A~Public Service	L												Page 4
University of New Mexico	I	c	riginal Bud	lget F	Y13-14	R	evised Bud	dget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		-										
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt Grants & Contracts	6												136,023
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												
	13												
Total Revenue	14												136,023
BEGINNING BALANCE (EXH 1)	15												
TOTAL AVAILABLE (EXH 1)	16												136,023
EXPENDITURES	17												
Faculty Salaries	18											1.25	52,625
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												47,259
Travel	26												11,992
Equipment	27												,
Fringe Benefits	28												17,670
Indirect Costs	29												6,477
State Work Study	30												-,
Federal Work Study	31												
r sustai Welk Staay	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38											1.25	136,024
TRANSFER TO OR (FROM)	39											1.20	100,024
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	40												(0

EXHIBIT 17A~Public Service	Det	an Oi	I-De2f Ok	ııı Op	INCLINOIK				-				Page 6
	L												
University of New Mexico	I	С	riginal Bud	lget F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		i i	I			İ	<b>i</b>	Ī		l I	I	Ī
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt Grants & Contracts	6												54,912
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												
	13												
Total Revenue	14												54,912
BEGINNING BALANCE (EXH 1)	15												
TOTAL AVAILABLE (EXH 1)	16												54,912
EXPENDITURES	17												
Faculty Salaries	18											1.09	42,456
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												(1,101)
Travel	26												104
Equipment	27												
Fringe Benefits	28												10,838
Indirect Costs	29												2,615
State Work Study	30												•
Federal Work Study	31												
, casta troncolad,	32												
	33												
	34												
	35												
	36												
	36												
Total Expenditures												1.09	54,912
	38											1.09	54,912
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												(6)
ENDING BALANCE (EXH 1)	41	<u> </u>											(0)

EXHIBIT 17A~Public Service	Dei	all OI	ADE / EL	CIVIC	29 / IIISU WI	alenio	115						Page 4
	L												
University of New Mexico Valencia Campus	I		riginal Bud	lget F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
valencia Campus	N		Unrestricted	l	Destricted.		Unrestricted		Descriptor d			<sub>===</sub>	Descriptor d
REVENUES (EXH 1)	E .	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FTE	Restricted
	1												
Tuition & Fees Federal Gov't Appropriations	2												
	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt Grants & Contracts	6				209,051				209,051				219,093
State Gov't Grants & Contracts	7				305,829				305,829				310,545
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9												
Endowment, Land & Perm Fnd Income	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14				514,880				514,880				529,638
BEGINNING BALANCE (EXH 1)	15												
TOTAL AVAILABLE (EXH 1)	16				514,880				514,880				529,638
EXPENDITURES	17												
Faculty Salaries	18				127,795				127,795			3.96	173,740
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21				66,866				66,866			2.67	74,259
Technician Salaries	22				143,639				143,639			2.33	73,544
Student Salaries~ Reg, Fed & State	23				21,334				21,334			0.66	11,603
Other Salaries	24								_,,,,,,,,			0.03	820
Supplies and Expenses	25				27,267				27,267			0.00	39,102
Travel	26				800				800				4,309
Equipment	27				000				000				4,309
					102 FF0				102 550				100.015
Fringe Benefits	28				103,550				103,550				102,015
Indirect Costs	29				23,629				23,629				23,273
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				514,880				514,880			11.06	529,638
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41	<u> </u>											0

EXHIBIT TTA~Public Service	L												Page 5
University of New Mexico	I	l c	original Bud	laet F`	Y13-14	R	evised Bud	laet F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		ga. = a.a	.901			01.000 200	.901			7 1010.0		
•	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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		128,885				128,885				135,330		
Other Sources	12												
	13												
Total Revenue	14		128,885				128,885				135,330		
BEGINNING BALANCE (EXH 1)	15		28,798				190,999				190,999		
TOTAL AVAILABLE (EXH 1)	16		157,683				319,884				326,329		
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA 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		
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		(18,702)				143,499				174,500		

EXHIBIT 1/A~Public Service		J., 01	3220-01	6		20101	-pinont 0	3.1101					Page 6
University of New Mexico	L		Original Bud	laet F	Y13-14	Þ	evised Bud	laet F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		nginai bud	iget i	1 13-14	IX	evised buc	iget i	110-14		Actuals	1 1 13-	14
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt 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
BEGINNING BALANCE (EXH 1)	15		3,132				4,082				4,082		
TOTAL AVAILABLE (EXH 1)	16		3,632		161,589		4,582		161,589		4,082		160,936
EXPENDITURES	17												
Faculty Salaries	18	0.06	1,225			0.06	1,225					0.01	644
GA/TA 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				'					ľ			
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
TRANSFER TO OR (FROM)	39				·		·		·				
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		632				1,582				4,081		

EXHIBIT 17A~Public Service	שפו	ian Ol	14011-1 Ou	iiuati	OII ACTIVIL	y/14171	ביווועכ	menic	y				Page 7
University of New Mexico	L	_	Original Bud	lact E	V12.11	ר	evised Bud	lact E	V12.11		Actuals	EV12	11
University of New Mexico Valencia Campus	I N		nginai bud	iget F	113-14	K	evised bud	iget F	113-14		Actuals	F113-	14
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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												8,464
Local Gov't Grants & Contracts	8												-, -
Private Gifts, Grants & Contracts	9		250				250						
Endowment, Land & Perm Fnd Income													
Sales & Services	11												
Other Sources	12										3,900		(7,762)
Carlot Godifood	13										3,300		(1,102)
Total Revenue	14		250				250				3,900		702
BEGINNING BALANCE (EXH 1)	15		2				(18)				(18)		
TOTAL AVAILABLE (EXH 1)	16		252				232				3,882		702
EXPENDITURES	17										,,,,,		
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Technician Salaries	22					1							
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		250				250				95		
Travel	26		200				200						
Equipment	27												
Fringe Benefits	28												
Indirect Costs	29												702
State Work Study	30					J							702
Federal Work Study	31												
rederal Work Study													
	32												
	33												
	34												
	35												
	36												
Tatal Fun andituna	37		050				050				25		700
Total Expenditures	38		250				250				95		702
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40		_				*						
ENDING BALANCE (EXH 1)	41		2				(18)				3,787		(0

EXHIBIT 1/A~Public Service -	L												Page 8
University of New Mexico	I	c	riginal Bud	lget F	Y13-14	R	evised Buc	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		· ·										
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
Local Gov't Appropriations	5												
Federal Govt Grants & Contracts	6				250,000				250,000				247,824
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												
	13												
Total Revenue	14				250,000				250,000				247,824
BEGINNING BALANCE (EXH 1)	15												
TOTAL AVAILABLE (EXH 1)	16				250,000				250,000				247,824
EXPENDITURES	17												
Faculty Salaries	18			0.48	21,765			0.48	21,765	1		0.27	19,374
GA/TA Salaries	19												
Professional Salaries	20			1.21	60,284			1.21	60,284			1.92	85,328
Support Staff Salaries	21			1.15	28,642			1.15	28,642			0.39	10,107
Technician Salaries	22			0.74	22,215			0.74	22,215				
Student Salaries~ Reg, Fed & State	23			0.22	4,104			0.22	4,104			0.32	5,894
Other Salaries	24												
Supplies and Expenses	25				52,630				52,630				66,504
Travel	26				4,653				4,653				7,234
Equipment	27												
Fringe Benefits	28				38,406				38,406				35,759
Indirect Costs	29				17,301				17,301				17,624
State Work Study	30												
Federal Work Study	31												
,	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38			3.79	250,000			3.79	250,000			2.90	247,824
TRANSFER TO OR (FROM)	39				,				,				,==.
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41												

**EXHIBIT 18~Summary of Internal Service Department** 

EXHIBIT 18~Summary of Intel	nai	<b>Servi</b>	ce Depart	ment	1				-				Page 1
	L												
University of New Mexico	I	C	riginal Bud	get F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N			<b>.</b>	i				1				ı
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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		127,200				127,200				2,571		
Other Sources	12										1		
	13												
Total Revenue	14		127,200				127,200				2,572		
BEGINNING BALANCE (EXH 1)	15		50,745				67,646				67,646		
TOTAL AVAILABLE (EXH 1)	16		177,945				194,846				70,217		
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA 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		92,334				92,334				(45,878)		
Travel	26		12,520				12,520				6,811		
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	129,600			0.79	129,600			0.60	(18,929)		
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		48,345				65,245				89,146		

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

Del	arum	ent - Deta	II OI A	Automotiv	e Ser	vices						Page 2
L												
I	С	riginal Bud	get F	Y13-14	R	evised Buc	lget F	Y13-14		Actuals	FY13-	14
N		1 1	I 1	1		ı <b>.</b>		1		i i	11 1	l
E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
1												
2												
3												
4												
5												
6												
7												
8												
9												
10												
11		20,600				20,600						
12												
13												
14		20,600				20,600						
15		5,159				12,100				12,100		
16		25,759				32,700				12,100		
17												
18												
19												
20												
21												
22												
23												
24												
25		9,480				9,480				(18,664)		
26												
27		,				,				,		
28												
		22 000				22 000				(11 853)		
		22,000				22,000				(11,000)		
		2 750				10.700				22.052		
	L I N E 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26	L C C C C C C C C C C C C C C C C C C C	L       Original Buck         E       FTE       Unrestricted         1       2       3         4       4       4         5       6       7       8       9         10       20,600       11       20,600         12       13       4       20,600         15       5,159       5,159         16       25,759       17         18       19       20       25,759         17       18       4       4         20       21       22       23         24       25       9,480       12,520         27       28       9,480       12,520         27       28       9,480       12,520         27       28       9,480       12,520         27       28       9,480       12,520         27       28       9,480       12,520         27       28       9,480       12,520         27       28       9,480       12,520         27       28       29       30       31       32         33       34       35       36       37 <t< td=""><td>L         FTE         Unrestricted         FTE           1         FTE         Unrestricted         FTE           1         FTE         FTE         FTE           3         FTE         FTE         FTE           1         FTE         FTE         FTE      &lt;</td><td>L         In original Budset FY13-14           E         FTE         Unrestricted         FTE         Restricted           1         2         Restricted         Restricted           1         Restricted         Restricted         Restricted           2</td><td>I         Original Budget FY13-14         R           E         FTE         Unrestricted         FTE         Restricted         FTE           1         2         2         4</td><td>Noriginal Budset FY13-14         Revised Budset Not Not Not Not Not Not Not Not Not No</td><td>L         Original Budget FY13-14         Revised Budget FT           N         FTE         Unrestricted         FTE         Restricted         FTE         Unrestricted         FTE           1         2         3         4         4         4         4         4         4         4         4         4         5         6         6         7         8         8         9         9         10         20,600         20,600         11         20,600         20,600         12,100</td><td>L         Original Budget FY13-14         Revised Budget FY13-14           E         FTE         Unrestricted         FTE         Restricted         FTE         Unrestricted         FTE         Restricted           1         2         4         5         4</td><td>L         Original Budget FY13-14         Revised Budget FY13-14         Restricted         FTE         Unrestricted         FTE         Restricted         FTE         FTE         PTE         PT</td><td>  N</td><td>  Total</td></t<>	L         FTE         Unrestricted         FTE           1         FTE         Unrestricted         FTE           1         FTE         FTE         FTE           3         FTE         FTE         FTE           1         FTE         FTE         FTE      <	L         In original Budset FY13-14           E         FTE         Unrestricted         FTE         Restricted           1         2         Restricted         Restricted           1         Restricted         Restricted         Restricted           2	I         Original Budget FY13-14         R           E         FTE         Unrestricted         FTE         Restricted         FTE           1         2         2         4	Noriginal Budset FY13-14         Revised Budset Not Not Not Not Not Not Not Not Not No	L         Original Budget FY13-14         Revised Budget FT           N         FTE         Unrestricted         FTE         Restricted         FTE         Unrestricted         FTE           1         2         3         4         4         4         4         4         4         4         4         4         5         6         6         7         8         8         9         9         10         20,600         20,600         11         20,600         20,600         12,100	L         Original Budget FY13-14         Revised Budget FY13-14           E         FTE         Unrestricted         FTE         Restricted         FTE         Unrestricted         FTE         Restricted           1         2         4         5         4	L         Original Budget FY13-14         Revised Budget FY13-14         Restricted         FTE         Unrestricted         FTE         Restricted         FTE         FTE         PTE         PT	N	Total

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

University of New Mexico  Valencia Campus	L I		riginal Bud				evised Bud	lget F	Y13-14		Actuals	FY13-	Page 3
valencia Campus	N E	FTE	Unrestricted	 ETE	Restricted	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted
REVENUES (EXH 1)	1	,,_	Omedinica		redirect		Omestroica	7.72	redireted		Ormodinolog	7.72	redirect
Tuition & Fees	2												
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		46,700				46,700				2,067		
Other Sources	12												
	13												
Total Revenue	14		46,700				46,700				2,067		
BEGINNING BALANCE (EXH 1)	15		16,271				21,634				21,634		
TOTAL AVAILABLE (EXH 1)	16		62,971				68,334				23,701		
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		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		
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		16,271				21,634				23,153		

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

EXHIBIT 18A~Internal Service	L	, ar tim	CITE DOTA	0.	Гетерионе	0011	1003						Page 4
University of New Mexico	I	С	riginal Bud	get F	Y13-14	R	evised Bud	lget F`	Y13-14		Actuals	FY13-	14
Valencia Campus	N		-										
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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		59,900				59,900				504		
Other Sources	12										1		
	13												
Total Revenue	14		59,900				59,900				505		
BEGINNING BALANCE (EXH 1)	15		29,314				33,911				33,911		
TOTAL AVAILABLE (EXH 1)	16		89,214				93,811				34,416		
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA 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)		
TRANSFER TO OR (FROM)	39		,										
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		28,314				32,911				42,040		

EXHIBIT 19~Summary of Stu	L												Page 1
University of New Mexico	I	0	riginal Bud	get F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		ı i						Ī		ı i		Ī
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
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 Govt 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 Incon	10		24,528				24,528				25,309		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		144,528				144,528				153,254		
BEGINNING BALANCE (EXH 1)	15		53,517				150,284				150,284		
TOTAL AVAILABLE (EXH 1)	16		198,045				294,812				303,538		
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		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		
TRANSFER TO OR (FROM)	39		(154,046)				(154,046)				(154,046)		
I & G (EXH 1A)-Endowments	40		(2,378)				(2,378)				(47,994)		
ENDING BALANCE (EXH 1)	41		31,069				127,836				287,585		

University of New Mexico	L	0	riginal Bud	lget F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		1	I	1		l I	II	1		1 1	II	l
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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 Incon	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14												
BEGINNING BALANCE (EXH 1)	15		(7,310)				45,896				45,896		
TOTAL AVAILABLE (EXH 1)	16		(7,310)				45,896				45,896		
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		114,046				114,046				60,340		
Travel	26		,				,				00,010		
Equipment	27												
Fringe Benefits	28												
Tringe Benefits	29												
State Work Study	30												
Federal Work Study	31												
rederal Work Study													
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		114,046				114,046				60,340		
TRANSFER TO OR (FROM)	39		(114,046)				(114,046)				(114,046)		
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		(7,310)				45,896				99,602		

	L												Page 3
University of New Mexico	I	С	riginal Bud	lget F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N								_		_		
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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		100,000				100,000				108,177		
Endowment, Land & Perm Fnd Incon	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100,000				100,000				108,177		
BEGINNING BALANCE (EXH 1)	15		11,475				900				900		
TOTAL AVAILABLE (EXH 1)	16		111,475				100,900				109,077		
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		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		
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		11,475				900				2,700		

University of New Mexico	L	0	riginal Bud	lget F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N E	FTF	Unrestricted	<sub>ETE</sub>	Restricted	ETE	Unrestricted	ETE	Restricted	ETE	Unrestricted	ETE	Restricted
REVENUES (EXH 1)	1		Omesmoled		restricted	,,,_	Onrestricted	, , <u>r</u>	restricted		Omesmoled	,,,_	Restricted
Tuition & Fees	2		20,000				20,000				19,768		
Federal Gov't Appropriations	3		20,000				20,000				10,700		
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 Incon													
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		20,000				20,000				19,768		
BEGINNING BALANCE (EXH 1)	15		3,098				44,361				44,361		
TOTAL AVAILABLE (EXH 1)	16		23,098				64,361				64,129		
EXPENDITURES	17		20,000				0.,00.				0 ., 0		
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		,,,,,,,				10,000						
Equipment	27												
Fringe Benefits	28												
<b>0</b> * * * * * *	29												
State Work Study	30												
Federal Work Study	31												
•	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		40,000				40,000						
TRANSFER TO OR (FROM)	39		.,				3,223						
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		(16,902)				24,361				64,129		

University of New Mexico	L	0	riginal Bud	lget F	Y13-14	R	evised Buc	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		Unrestricted	l	l			I	l		l., J	<sub>===</sub>	l 5
DEVENUES (EVI.4)	E	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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 Incon	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14												
BEGINNING BALANCE (EXH 1)	15		7,283				1,539				1,539		
TOTAL AVAILABLE (EXH 1)	16		7,283				1,539				1,539		
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		40,000				40,000				39,775		
Travel	26		,				,				,		
Equipment	27												
Fringe Benefits	28												
. mge zeneme	29												
State Work Study	30												
Federal Work Study	31												
rederal Work Olday	32												
	33												
	34												
	35												
	36												
T	37		40.00-				46.555				00		
Total Expenditures	38		40,000				40,000				39,775		
TRANSFER TO OR (FROM)	39		(40,000)				(40,000)				(40,000)		
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		7,283				1,539				1,764		

University of New Mexico	L I	0	riginal Bud	get F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N -	FTF	Unrestricted	l <i></i>	Restricted		Unrestricted	<i></i>	Restricted	FTF	Unrestricted		Dootsietee
DEVENUES (EVI. 4)	E	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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 Incon	10												
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14												
BEGINNING BALANCE (EXH 1)	15		(14)				(14)				(14)		
TOTAL AVAILABLE (EXH 1)	16		(14)				(14)				(14)		
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												
Travel	26												
Equipment	27												
Fringe Benefits	28												
· ·	29												
State Work Study	30												
Federal Work Study	31												
,	32												
	33												
	34												
	35												
	36												
	36												
Total Expenditures	38												
·													
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)  ENDING BALANCE (EXH 1)	40 41		(14)				(14)				(14)		

University of New Mexico  Valencia Campus	L I N	0	riginal Bud	lget F`	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valendia Gampao	E	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted
REVENUES (EXH 1)	1		om odmotod		7100070100	, , _	- Crir Couriotod	, , _	7100070100		Om comocou	, , _	7100170104
Tuition & Fees	2												
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 Incon	10		16,243				16,243						
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		16,243				16,243						
BEGINNING BALANCE (EXH 1)	15		11,382				882				882		
TOTAL AVAILABLE (EXH 1)	16		27,625				17,125				882		
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		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						
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40										(14,192)		
ENDING BALANCE (EXH 1)	41		11,382				882				15,074		

University of New Mexico	L	0	riginal Bud	lget F`	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N		1 1	ı	ı		· •	ı	I		1 1	II I	Ī
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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 Incon	10		2,000				2,000						
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		2,000				2,000						
BEGINNING BALANCE (EXH 1)	15		5,461				5,863				5,863		
TOTAL AVAILABLE (EXH 1)	16		7,461				7,863				5,863		
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		2,000				2,000						
Travel	26		_,,,,,				_,,						
Equipment	27												
Fringe Benefits	28												
Tringe Benefite	29												
State Work Study	30												
Federal Work Study	31												
reactal Work Study	32												
	33												
	34												
	35												
	36												
Tatal Funan ditunas	37		0.000				0.000						
Total Expenditures	38		2,000				2,000						
TRANSFER TO OR (FROM)	39										(4.4.45.0)		
I & G (EXH 1A)	40										(14,191)		
ENDING BALANCE (EXH 1)	41		5,461				5,863				20,054		

University of New Mexico  Valencia Campus	L I N	0	riginal Bud	get F`	Y13-14	R	evised Buc	lget F	Y13-14		Actuals	FY13-	14
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
Tuition & Fees	2												
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 Incon	10		2,294				2,294				706		
Sales & Services	11		_,,				_,_0 '						
Other Sources	12												
Cirior Courosc	13												
Total Revenue	14		2,294				2,294				706		
BEGINNING BALANCE (EXH 1)	15		5,311				10,326				10,326		
TOTAL AVAILABLE (EXH 1)	16		7,605				12,620				11,032		
EXPENDITURES	17		7,000				12,020				11,002		
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		5,435				5,435						
			5,455				3,433						
Travel	26												
Equipment	27												
Fringe Benefits	28												
Charle Marile Charles	29												
State Work Study	30												
Federal Work Study	31												
	32												
	33												
	34												
	35												
	36												
	37												
Total Expenditures	38		5,435				5,435						
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40		(1,700)				(1,700)				(2,831)		
ENDING BALANCE (EXH 1)	41		3,870				8,885				13,863		

University of New Mexico  Valencia Campus	L I N	0	riginal Bud	get F`	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
vaichola Gampas	E	FTF	Unrestricted	ETE	Restricted	FTF	Unrestricted	FTE	Restricted	FTF	Unrestricted	FTF	Restricted
REVENUES (EXH 1)	1		om ounded		rtoothotou	, , _			rtootriotou		O'm ootmotod		rtootriotou
Tuition & Fees	2												
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 Incon	10		100				100						
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100				100						
BEGINNING BALANCE (EXH 1)	15		8,104				20,367				20,367		
TOTAL AVAILABLE (EXH 1)	16		8,204				20,467				20,367		
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		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		
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40		(100)				(100)				(16,130)		
ENDING BALANCE (EXH 1)	41		8,104				20,367				24,997		

University of New Mexico  Valencia Campus	L I N	0	riginal Bud	get F`	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valendia Gampas	E	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted	FTF	Unrestricted	FTF	Restricted
REVENUES (EXH 1)	1		om ounded		7100070100	,,_			rtodinotod		om ounded	, , _	7100170104
Tuition & Fees	2												
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 Incon	10		3,691				3,691				192		
Sales & Services	11		·										
Other Sources	12												
	13												
Total Revenue	14		3,691				3,691				192		
BEGINNING BALANCE (EXH 1)	15		2,602				4,459				4,459		
TOTAL AVAILABLE (EXH 1)	16		6,293				8,150				4,651		
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		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						
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40		(378)				(378)				(650)		
ENDING BALANCE (EXH 1)	41		1,595				3,452				5,300		

University of New Mexico	L I	0	riginal Bud	lget F	Y13-14	R	evised Buc	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N	ETE	Unrestricted	<sub>===</sub>	Restricted	ETE	Unrestricted	<sub>===</sub>	Restricted	ETE	Unrestricted	l <i>ete</i> l	Dootriotoo
REVENUES (EXH 1)	E 1	FIE	Onrestricted	-15	Restricted	FIE	Unirestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted
Tuition & Fees	2												
Federal Gov't Appropriations	3												
State Gov't Appropriations	4												
	5												
Local Gov't Appropriations													
Federal Govt Grants & Contracts	6												
State Gov't Grants & Contracts	7												
Local Gov't Grants & Contracts	8												
Private Gifts, Grants & Contracts	9		400				400				40.040		
Endowment, Land & Perm Fnd Incon			100				100				13,349		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100				100				13,349		
BEGINNING BALANCE (EXH 1)	15		6,127				14,088				14,088		
TOTAL AVAILABLE (EXH 1)	16		6,227				14,188				27,437		
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		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						
TRANSFER TO OR (FROM)	39		200				200						
I & G (EXH 1A)	40		(100)				(100)						
ENDING BALANCE (EXH 1)	41		6,127				14,088				27,437		

University of New Mexico	I	0	riginal Bud	lget F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
Valencia Campus	N	ETE	Unrestricted	<sub>====</sub>	Restricted	ETE	Unrestricted	<sub>===</sub>	Restricted	ETE	Unrestricted	l <i>ete</i> l	Dootriotoo
REVENUES (EXH 1)	E 1	FIE	Unrestricted	FIE	Restricted	FIE	Unirestricted	FIE	Restricted	FIE	Unirestricted	FIE	Restricted
Fultion & Fees	2												
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 Incon	10		100				100				11,062		
Sales & Services	11												
Other Sources	12												
	13												
Total Revenue	14		100				100				11,062		
BEGINNING BALANCE (EXH 1)	15						1,617				1,617		
TOTAL AVAILABLE (EXH 1)	16		100				1,717				12,679		
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA Salaries	19												
Professional Salaries	20												
Support Staff Salaries	21												
Fechnician Salaries	22												
Student Salaries~ Reg, Fed & State	23												
Other Salaries	24												
Supplies and Expenses	25		200				200						
Fravel	26												
Equipment	27												
Fringe Benefits	28												
	29												
State Work Study	30												
Federal Work Study	31												
,	32												
	33												
	34												
	35												
	36												
	37												
Γotal Expenditures	38		200				200						
			200				200						
FRANSFER TO OR (FROM)	39		(400)				(400)						
I & G (EXH 1A) ENDING BALANCE (EXH 1)	40		(100)				( <mark>100)</mark> 1,617				12,679		

**ENDING BALANCE (EXH 1)** 

**EXHIBIT 20~Summary of Auxiliary Enterprises** Page 1 **University of New Mexico** I Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N FTE Unrestricted FTE Unrestricted FTE Restricted FTE Restricted FTE Unrestricted FTE Restricted **REVENUES (EXH 1)** 1 Tuition & Fees 31.385 31,385 29.807 2 Federal Gov't Appropriations 3 State Gov't Appropriations Local Gov't Appropriations Federal Govt Grants & Contracts 19,484 State Gov't Grants & Contracts 9,470 Local Gov't Grants & Contracts Private Gifts, Grants & Contracts Endowment, Land & Perm Fnd Income 10 Sales & Services 1,137,980 1,137,980 811,183 11 Other Sources 12 13 1,169,365 1,169,365 840,990 **Total Revenue** 14 28,954 **BEGINNING BALANCE (EXH 1)** 303,663 370,251 370,251 15 **TOTAL AVAILABLE (EXH 1)** 1,473,028 1,539,616 1,211,241 28,954 16 **EXPENDITURES** 17 **Faculty Salaries** 18 **GA/TA Salaries** 19 Professional Salaries 41,400 41,400 36,656 20 1.03 1.00 0.88 28,038 28,038 23,965 Support Staff Salaries 21 1.04 1.00 0.84 75,402 75,402 72,950 **Technician Salaries** 22 2.60 2.56 2.52 Student Salaries~ Reg, Fed & State 33,280 33,280 13,497 23 1.73 1.73 0.85 9.900 0.52 9.900 0.42 7.879 Other Salaries 0.52 667,588 Supplies and Expenses 992,490 992,490 25 Travel 1.230 1.230 299 26 Equipment 27 Fringe Benefits 57,625 57,625 55,846 28 29 State Work Study 0.50 9,470 30 Federal Work Study 19,484 31 1.02 32 33 34 35 36 37 1,239,365 1,239,365 878,680 28,954 **Total Expenditures** 38 6.91 6.81 5.51 1.52 TRANSFER TO OR (FROM) 39 I & G (EXH 1A) 40

300,251

332,561

233,663

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

EXHIBIT 20A~Auxiliary Enterp	L			<u> </u>									Page 2
University of New Mexico			riginal Bud	aet E\	/13_1/	Þ	evised Bud	last E	√12 <sub>-</sub> 1/I		Actuals	EV13_	11
Valencia Campus	I N		nginai buu	geri	113-14	IX	eviseu Duc	iget i	1 13-14		Actuals	1 1 13-	14
raionoia Gampao	E	FTE	Unrestricted		Restricted	ETE	Unrestricted	ETE	Postriotod	ETE	Unrestricted		Restricted
REVENUES (EXH 1)		FIE	Officieu	FIE	Restricted	FIE	Onrestricted	FIE	Restricted	FIL	Omesmoled	FIE	Restricted
	1		(9,850)				(9,850)				(0.747)		
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 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		1,019,550				1,019,550				684,200		
Other Sources	12												
	13												
Total Revenue	14		1,009,700				1,009,700				674,453		
BEGINNING BALANCE (EXH 1)	15		180,899				230,628				230,628		
TOTAL AVAILABLE (EXH 1)	16		1,190,599				1,240,328				905,081		
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA 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		
TRANSFER TO OR (FROM)	39	7.00	1,010,100			7./4	1,010,100			0.02	7 - 4,000		
I & G (EXH 1A)	40												
			110 900				160 629				160 777		
ENDING BALANCE (EXH 1)	41		110,899				160,628				160,777		

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

EXHIBIT 20A~Auxiliary Enterp	L												Page 3
University of New Mexico	I	С	riginal Bud	get F	/13-14	R	evised Bud	lget F`	Y13-14		Actuals	FY13-	·14
Valencia Campus	N												
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES (EXH 1)	1												
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 Govt 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
BEGINNING BALANCE (EXH 1)	15		52,718				68,996				68,996		
TOTAL AVAILABLE (EXH 1)	16		189,598				205,876				217,281		28,954
EXPENDITURES	17												
Faculty Salaries	18												
GA/TA 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
TRANSFER TO OR (FROM)	39												
I & G (EXH 1A)	40												
ENDING BALANCE (EXH 1)	41		52,718				68,996				98,838		<u></u>

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

REVENUES (EXH 1) 1 Tuition & Fees 2 9,725 Federal Gov't Appropriations 3 State Gov't Appropriations 4 Local Gov't Appropriations 5 Federal Gov Grants & Contracts 6 State Gov't Grants & Contracts 7 Local Gov't Appropriations 5 Federal Gov Grants & Contracts 7 Private Gifts, Grants & Contracts 9 Findowment, Land & Perm Find Income 10 Sales & Services 11 13,060 13,060 8,363  Total Revenue 14 22,785 BEGINNING BALANCE (EXH 1) 15 70,047 TOTAL AVAILABLE (EXH 1) 16 92,832  EXPENDITURES 17 Faculty Salaries 18 GA/TA Salaries 19 Professional Salaries 20 Support Staff Salaries 21 Technician Salaries 20 Support Staff Salaries 21 Technician Salaries 22 0.25 6,589 0.18 3,500 0.18 3,500 0.11 1,713 Other Salaries 24 Supplies and Expenses 25 9,951 Travel 26 150 29 State Work Study 30 State Work Study 3 State Work Study	EXHIBIT 20A~Auxiliary Enterp	orise	s - De	etall of Sti	udent	Center								Page 4
Valencia Campus   FTE   Unrestricted   FTE   Restricted   FTE   Unrestricted   FTE   Unrest		L												
Revenues (EXH 1)		I	С	riginal Bud	get F	Y13-14	R	evised Bud	lget F	Y13-14		Actuals	FY13-	14
REVENUES (EXH 1)  1	vaiencia Campus	N		ı i		1		· •		1		ī :	n i	1
Tuition & Fees		E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Gov1 Appropriations   3	REVENUES (EXH 1)	1												
State Gov1 Appropriations	Tuition & Fees	2		9,725				9,725				9,890		
Local Gov1 Appropriations   5   5   6   7   7   7   7   7   7   7   7   7	Federal Gov't Appropriations	3												
Federal Govt Grants & Contracts 6 State Govt Grants & Contracts 7 Local Govt Grants & Contracts 8 Private Gifts, Grants & Contracts 9 Endowment, Land & Perm Find Income 10 Sales & Services 11 13,060 13,060 13,060 13,060 13,060 13,060 13,060 13,060 13,060 13,060 13,060 13,060 13,060 14,060 15 15 15 15 15 15 15 15 15 15 15 15 15	State Gov't Appropriations	4												
State Gov't Grants & Contracts Local Gov't Grants & Contracts Private Gifts, Grants & Contracts Private Gifts, Grants & Contracts Sales & Services 11 13,060 Sales & Services 11 13,060 Sales & Services 11 1 18,252 Sales Sales Sales 13 18,252 Sales Sales Sales Sales 14 18,252 Sales Sales Sales Sales 18 22,785 Sales Sales Sales Sales Sales 18 22,785 Sales	Local Gov't Appropriations	5												
Local Gov't Grants & Contracts	Federal Govt Grants & Contracts	6												
Private Gifts, Grants & Contracts Endowment, Land & Perm Fnd Income Sales & Services 11 13,060  Other Sources 12 13	State Gov't Grants & Contracts	7												
Endowment, Land & Perm Fnd Income Sales & Services 11 13,060 Other Sources 12 13 Total Revenue 14 22,785 BEGINNING BALANCE (EXH 1) 15 70,047 TOTAL AVAILABLE (EXH 1) 16 92,832 EXPENDITURES 17 Faculty Salaries 18 GA/TA Salaries 19 Professional Salaries 20 25 6,589 Student Salaries-Reg, Fed & State 21 24 25 9,951 Travel Equipment 27 Fringe Benefits 28 2,595 State Work Study 30 34 35 36	Local Gov't Grants & Contracts	8												
Sales & Services Other Sources 12 13 Total Revenue BEGINNING BALANCE (EXH 1) 15 70,047 TOTAL AVAILABLE (EXH 1) 16 92,832 EXPENDITURES 17 Faculty Salaries 19 Professional Salaries 20 Support Staff Salaries 21 Technician Salaries 22 0.25 0.589 Student Salaries- Reg, Fed & State 23 0.18 3,500 Other Salaries 24 Supplies and Expenses 25 9,951 Travel 26 150 Equipment 27 Fringe Benefits 28 29 Slate Work Study 30 Federal Work Study 31 34 35 36	Private Gifts, Grants & Contracts	9												
Other Sources   12	Endowment, Land & Perm Fnd Income	10												
Total Revenue 14	Sales & Services	11		13,060				13,060				8,363		
Total Revenue	Other Sources	12												
BEGINNING BALANCE (EXH 1)   15   70,047   92,832   70,627   70,6		13												
TOTAL AVAILABLE (EXH 1) 16 92,832	Total Revenue	14		22,785				22,785				18,252		
EXPENDITURES 18 GA/TA Salaries 19 Professional Salaries 20 Support Staff Salaries 21 Technician Salaries 22 0.25 6,589 Student Salaries 24 Supplies and Expenses 25 Finge Benefits 28 State Work Study 30 Federal Work Study 31 33 34 34 35 36 GA/TA Salaries 31 18 18 19 19 10 18 18 18 18 18 18 18 18 18 18 18 18 18	BEGINNING BALANCE (EXH 1)	15		70,047				70,627				70,627		
EXPENDITURES 17 Faculty Salaries 18 GA/TA Salaries 19 Professional Salaries 20 Support Staff Salaries 21 Technician Salaries 22 0.25 6,589 Student Salaries 24 Supplies and Expenses 25 Finge Benefits 28 State Work Study 30 Federal Work Study 31 33 34 34 35 36  17  18  19  19  10  10  10  10  10  10  10  10	TOTAL AVAILABLE (EXH 1)	16		92,832				93,412				88,879		
GA/TA Salaries	EXPENDITURES	17												
Professional Salaries 20 Support Staff Salaries 21 Technician Salaries 22 0.25 6,589 Student Salaries 22 0.25 6,589 Student Salaries 23 0.18 3,500 Other Salaries 25 9,951 Supplies and Expenses 25 9,951 State Work Study 30 Federal Work Study 31 32 33 34 34 35 36 Student Salaries 31 50 Supplies and Salaries 32 5 Supplies and Expenses 33 500 Supplies and Expenses 34 50 Supplies and Expenses 35 Supplies and Expenses 36 Supplies and Expenses 37 Supplies and Expenses 38 Supplies and Expenses 39 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies and Expenses 30 Supplies 30 Supp	Faculty Salaries	18												
Support Staff Salaries 21	GA/TA Salaries	19												
Support Staff Salaries 21	Professional Salaries	20												
Technician Salaries		21												
Student Salaries~ Reg, Fed & State Other Salaries Other Salaries Other Salaries Supplies and Expenses State Work Study Federal Work Study 33 34 35 36 36  Other Salaries Ot		22	0.25	6,589			0.25	6,589			0.19	6,638		
Other Salaries  Supplies and Expenses  25  9,951  Travel  26  Equipment  27  Fringe Benefits  28  29  State Work Study  Federal Work Study  31  32  33  34  35  36	Student Salaries~ Reg, Fed & State	23	0.18				0.18				0.11			
Supplies and Expenses  Travel  26		24												
Travel 26	Supplies and Expenses	25		9,951				9,951				4,718		
Equipment 27 Fringe Benefits 28 2,595 State Work Study 30 Federal Work Study 31 32 33 34 35 36		26												
Fringe Benefits 28 2,595 2,595 2,595 2,863 2,863 State Work Study 30 Federal Work Study 31 32 33 34 35 36 36														
State Work Study  Federal Work Study  31  32  33  34  35  36		28		2,595				2,595				2,863		
State Work Study  Federal Work Study  31  32  33  34  35  36	Ü			,				,				,		
Federal Work Study  31 32 33 34 35 36	State Work Study													
32 33 34 35 36	•													
33 34 35 36														
34 35 36														
35 36														
36														
, <del>~ ,</del> , , , , , , , , , , , , , , , , , ,														
Total Expenditures 38 0.43 22,785 0.43 22,785 0.43 22,785 0.30 15,933	Total Expenditures		0.43	22 785			0.43	22 785			0.30	15 933		
TRANSFER TO OR (FROM) 39			0.40	22,700			5.40	22,700			0.00	10,000		
1 & G (EXH 1A) 40														
ENDING BALANCE (EXH 1) 41 70,047 70,627 72,947	·			70.047				70 627				72 0/17		

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

Page	1	
		1
		ı

EXHIBIT a ~Summary of Current i		o novonao by		1		1	Page 1
	L		. =				
University of New Mexico	I	Original Bud	get FY13-14	Revised Bud	get FY13-14	Actuals I	FY13-14
Valencia Campus	N	ı					
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	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	
Total Tuition and Fees	9	2,592,630		2,347,765		2,365,981	
	10						
FEDERAL GOVERNMENT APPROPRIA	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						
Total Federal Government Approp	19						
	20						
STATE GOVERNMENT APPROPRIATION	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						
Total State Government Approp	29	5,350,000		5,350,000		5,376,900	
	30						
LOCAL GOVERNMENT APPROPRIATION	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						
Total Local Government Approp	39	2,539,386		2,522,386		2,553,691	
	40						
	41						

EXHIBIT a ~Summary of Current F		To revenue by	004100				Page
University of New Mexico	L	Original Bud	get FV13-14	Revised Bud	get FV13-14	Actuals	FY13-14
Valencia Campus	N	Original Bud	geti i i 3-14	ixevised bud	get1 113-14	Actuals	1 1 10-14
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EDERAL GOVERNMENT GRANTS & (	1	Officolifica	restricted	Cincollicted	restricted	Omeomoted	recenticed
Instruction & General (Ex 2)	2		2,044,457		2,044,457		1,911,884
Stu Soc & Cult Dev Act (Ex 15)	3		_,0 : ., .0:		_,0 : ., .0:		.,0,00
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
Total Federal Gov't Grants & Cont			2,525,197		2,525,197		2,609,466
otal rederal GOV t Grants & Cont	10		2,323,197		2,323,197		2,009,400
TATE GOVERNMENT GRANTS & CO							
Instruction & General (Ex 2)	11		101,294		101,294		113,53°
	12		101,294		101,294		113,331
Stu Soc & Cult Dev Act (Ex 15)	13						
Research (Ex 16)	14		445 700		445 700		457.005
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
otal State Gov't Grants & Contracts	19		547,023		547,023		580,226
	20						
OCAL GOVERNMENT GRANTS & CO	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						
Total Local Gov't Grants & Cont	29						
	30						
PRIVATE GIFTS, GRANTS & CONTRAC	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						
Total Private Gifts Grants & Cont	39	100,250		100,250		108,177	
	40						
	41						

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

<b>EXHIBIT a ~Summary of Current</b>	Func	is Revenue by	Source	n .		1	Page 3
University of New Mexico	L	Original Bud	aet FY13-14	Revised Bud	get FY13-14	Actuals	FY13-14
Valencia Campus	N	onginai baa	gottiloit	11011000 200	9011 110 11	riotadio	
raionola campac	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ENDOWMENTS, LAND & PERMANENT		Cinconiolog	rtootilotou	Cinconiciou	rtodiriotod	om comotor	rtodilotod
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	_ :,===		_ :,		_5,555	
Total Endow, Land & Perm Fund	9	55,428		70,427		83,370	
	10	53,125		,		55,010	
SALES AND SERVICES	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	_, o
Stu Aid Gr & Stipends (Ex 19)	17	127,200		127,200		2,07	
Auxiliary Enterprises (Ex 20)	18	1,137,980		1,137,980		811,183	
Total Sales and Services	19	1,394,565		1,394,565		949,084	2,475
	20	1,001,000		1,001,000		0 10,00 1	2,
OTHER SOURCES	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	1,000		1,000		3,107	
Public Service (Ex 17)	25					5,903	(7,762)
Internal Service Dept. (Ex 18)	26					0,303	(1,102)
Stu Aid Gr & Stipends (Ex 19)	27					'	
Auxiliary Enterprises (Ex 20)	28						
Total Other Sources	29	76,642		76,642		104,941	(7,762)
Total other oddrees	30	70,042		70,042		104,541	(1,102)
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						

EXHIBIT a ~Summary of Current Funds Revenue by Source Page 4 **University of New Mexico** Ι Original Budget FY13-14 Revised Budget FY13-14 Actuals FY13-14 Valencia Campus N Unrestricted Restricted Unrestricted Restricted Unrestricted Ē Restricted **TOTAL CURRENT FUNDS** 1 2.592.630 2.347.765 2.365.981 **Tuition and Fees** 2 **Federal Government Appropriations** 3 5,350,000 5,350,000 5,376,900 **State Government Appropriations** 4 2,522,386 2,539,386 2,553,691 **Local Government Appropriations** 5 2,525,197 2,525,197 2,609,466 Federal Government Grants & Contracts 6 547,023 547,023 State Government Grants & Contracts 7 580,226 Local Government Grants & Contracts 8 108,177 Private Gifts, Grants & Contracts 100,250 100,250 9 Endowment, Land and Permanent Fund In 55.428 70.427 83.370 10 949,084 Sales and Services 1,394,565 1,394,565 2,475 11 76,642 76,642 104,941 (7,762)Other Sources 12 3,072,220 3,072,220 **Grand Total Current Funds Revenue** 12,108,901 11,862,035 11,542,145 3,184,406 13 15 **TOTAL BY EXHIBIT** 16 10,477,123 2,145,751 10,215,258 2,145,751 10,313,273 2,025,415 Instruction & General (Ex 2) 17 30,150 32,761 Stu Soc & Cult Dev Act (Ex 15) 30,150 18 Research (Ex 16) 19 20 160,535 926,469 175,534 926,469 199,294 1,130,037 Public Service (Ex 17) 127,200 127,200 2,572 Internal Service Dept. (Ex 18) 21 144,528 144,528 153,254 Stu Aid Gr & Stipends (Ex 19) 22 840,990 Auxiliary Enterprises (Ex 20) 1,169,365 1,169,365 28,954 23 **GRAND TOTALS BY EXHIBIT** 12,108,901 3,072,220 11,862,035 3,072,220 11,542,145 3,184,406 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40

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

EXHIBIT b ~Summ	ary or	Salai	ies i	n All Curre	nt Fu	inds	1							Page 1
		L												
University of New M		I	1	Original Bud	lget F	Y13-14		Revised Bud	dget F	Y13-14		Actuals	FY13 II	-14
Valencia Cam	pus	N	L	Inrestricted	F	Restricted	U	Inrestricted	ı	Restricted	U	Inrestricted		Restricted
		E	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FACULTY SALARIES		1											Ų	
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												
Total Faculty Salaries		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												
GA/TA SALARIES		15							ļ				ļ	
Instruction	(Ex 10)	16					1.1	62,776	1		2.2	55,350	ļ	75
Academic Support	(Ex 11)	17												
Student Services	(Ex 12)	18												
Institutional Spprt	(Ex 13)	19												
Oper & Mtce of PInt	(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												
Total GA/TA Salaries		27					1.1	62,776			2.2	55,350		75
		28												
PROFESSIONAL SALARIES	3	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 PInt	(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		
Total Professional Salarie	S	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** 

EXHIBIT b ~Summa	ary or a	Salar	ies i	n All Curre	nt Fu	ınds								Page 2
		L												
University of New Mo		I		Original Bud	lget F	Y13-14	I	Revised Bud	dget F	Y13-14		Actuals	FY13	-14
Valencia Camp	ous	N	Ų	Inrestricted		Restricted	U	Inrestricted	F	Restricted	U	Inrestricted		Restricted
		E	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPORT STAFF		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		
Total Support Staff Salarie	s	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												
TECHNICIAN SALARIES		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		
Total Technician Salaries		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												
STUDENT & OTHER SALARI	IES	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 PInt	(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		
Total Student & Other Sala	aries	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** 

EXHIBIT b ~Summary of	t Sala	ries i	n All Curre	ent Fl	ınds	1							Page 3
	L		<b>.</b>										
University of New Mexico	I		Original Bud	dget F	Y13-14		Revised Bud	dget F	Y13-14		Actuals	FY13 I	-14
Valencia Campus	N	L	Inrestricted	l	Restricted I	U	Inrestricted	F	Restricted	U	Inrestricted	F	Restricted
	E	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FED & STATE WORK STUDY	1												
Instruction (Ex 1	0) 2			2.6	48,784			2.6	48,784			5.7	108,539
Academic Support (Ex 1	1) 3			2.2	42,830			2.2	42,830			1.5	29,258
Student Services (Ex 1	2) 4			2.6	49,030			2.6	49,030			2.4	45,638
Institutional Spprt (Ex 1	3) 5			5.2	98,625			5.2	98,625			1.4	26,220
Oper & Mtce of Plnt (Ex 1	4) 6			1.8	34,965			1.8	34,965			0.5	9,812
Stu Soc & Cult Dev Act (Ex 1	5) 7												
Research (Ex 1	6) 8												
Public Service (Ex 1	7) 9											1.4	26,972
Internal Services (Ex 1	8) 10												
Student Aid Grants (Ex 1	9) 11												
Auxiliary Enterprises (Ex 2	0) 12											1.5	28,954
Total Federal & State Work Stud	<b>ly</b> 13			14.4	274,234			14.4	274,234			14.4	275,393
	14												
TOTAL SALARIESBy Category	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
TOTAL SALARIES	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												
TOTAL SALARIESBy Exhibit	25												
Instruction (Ex 1	0) 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 1	1) 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 1	<b>2)</b> 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 1	<b>3)</b> 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 1	<b>4)</b> 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 1	<b>5)</b> 31												
Research (Ex 1	<b>6)</b> 32												
Public Service (Ex 1	<b>7)</b> 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 1	<b>8)</b> 34	0.8	15,584			0.8	15,584			0.6	11,890		
Student Aid Grants (Ex 1	9) 35												
Auxiliary Enterprises (Ex 2	0) 36	6.9	188,020			6.8	188,020			5.5	154,947	1.5	28,954
TOTAL SALARIES	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												
I&G Faculty Totals	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
I&G Staff Totals	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
I&G Student Totals	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** 

EXHIBIT c ~Proposed Salary Increases			•	Page 1
	L			
University of New Mexico  Valencia Campus	I	Original	Revised	
valencia Campus	N	Budget	Budget	Actuals
	E	FY13-14	FY13-14	FY13-14
	1			
PROPOSED SALARY INCREASES	2			
Returning Faculty	3	3.00%	3.00%	3.00%
Adjunct Faculty	4	0.00%	0.00%	0.00%
Returning Professional Staff (FLSA exempt)	5	1.00%	1.00%	1.00%
Returning Support Staff (FLSA non-exempt)	6	1.00%	1.00%	1.00%
GA/TA	7	0.00%	0.00%	0.00%
Students	8	0.00%	0.00%	0.00%
	9			
	10			
	11			
	12			
	13			
	14			
	15			
	16			
	17			
	18			
	19			
	20			
	21			
	22			
	23			
	24			
	25			
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			

EXHIBIT d ~Tuition, Summer Session, Req	L			Page
University of New Mexico	ı	Original	Revised	
Valencia Campus	N	Budget	Budget	Actuals
	E	FY13-14	FY13-14	FY13-14
REGULAR SEMESTER	1			
UNDERGRADUATE TUITION	2			
Part-time Students (Hourly Rate)	3	61.30	61.30	61.30
Resident In-District	4	61.30	61.30	61.30
Resident Out-of-District	5	61.30	61.30	61.30
Non-Resident	6	170.50	170.50	170.50
Full-time Students (per semester)	7	735.60	735.60	735.60
Resident In-District	8	735.60	735.60	735.60
Resident Out-of-District	9	735.60	735.60	735.60
Non-Resident	10	2,046.00	2,046.00	2,046.00
Summer Session	11	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	_,
Hourly Tuition Rate (Hourly Rate)	12	61.30	61.30	61.30
GRADUATE TUITION	13	01.00	01.00	01.00
Part-time Students (Hourly Rate)	14			
Resident In-District	15			
Resident Out-of-District	16			
Non-Resident	17			
Full-time Students (per semester)	18			
Resident In-District	19			
Resident Out-of-District	20			
Non-Resident	20			
Summer Session	22			
Hourly Tuition Rate	23			
REQUIRED FEES				
Full-time Students	24	45.00	45.00	45.00
Part-time Students	25			22.50
Non-Resident	26	22.50 45.00	22.50 45.00	45.00
TOTAL TUITION & REQUIRED FEES	27	45.00	45.00	45.00
Full-time Undergraduate	28	700.00	700.00	700.00
Resident In-District	29	780.60	780.60	780.60
	30	780.60	780.60	780.60
Resident Out-of-District	31	780.60	780.60	780.60
Non-Resident	32	2,091.00	2,091.00	2,091.00
Full-time Graduate	33			
Resident In-District	34			
Resident Out-of-District	35			
Non-Resident	36			
	37			
	38			
	39			
	40			
	41			

EXHIBIT d ~Tuition, Required Fees, and Revenue From Required Fees						
	L					
University of New Mexico	I	Original	Revised			
Valencia Campus	N	Budget	Budget	Actuals		
	E	FY13-14	FY13-14	FY13-14		
OFF - CAMPUS TUITION	1					
Extension - Per Credit Hour	2					
Correspondence - Per Credit Hour	3					
Resident Center - Per Credit Hour	4					
	5					
DISTRIBUTION OF REQ FEE RATE-Full-time Student	6					
Student Activities	7	9.00	9.00	9.00		
Instruction-Technology	8	18.00	18.00	18.00		
Athletics	9					
Student Center	10	3.00	3.00	3.00		
Cafeteria	11	9.00	9.00	9.00		
Student Aid	12	6.00	6.00	6.00		
	13					
	14					
Debt Service	15					
	16					
REVENUE FROM REQUIRED FEES APPLIED TO:	17					
Instruction (Exhibit 10)	18	61,655	57,775	59,306		
Student Activities (Exhibit 15)	19	28,500	28,500	29,654		
Student Aid (Exhibit 19)	20	20,000	20,000	19,768		
Student Center (Exhibit 20A)	21	9,725	9,725	9,890		
Cafeteria (Exhibit 20A)	22	31,510	31,510	29,664		
Athletics (Exhibit 21)	23					
,	24					
	25					
Debt Service (Exhibit 2)	26					
Total Revenue from Required Fees	27	151,390	147,510	148,282		
'	28	,	,	,		
	29					
	30					
	31					
	32					
	33					
	34					
	35					
	36					
	37					
	38					
	39					
	40					
	41					

**EXHIBITS** e and f Page 1 L **University of New Mexico** Original Revised I Valencia Campus Budget **Budget** Actuals N FY13-14 FY13-14 FY13-14 Ē **EXHIBIT e ~Salaries of Principal Officers** Exhibit 10 2 Coord, Community Education, Rita Logan 64,403 48,018 65,894 3 4 Exhibit 11 5 Dean of Instruction, Richard Sax 95,275 95,275 95,275 Librarian, Barbara Lovato 54,590 54,590 54,590 7 8 Exhibit 12 9 Director of Student Affairs, Hank Vigil 84,325 10 84,325 84,325 Manager, Branch Fin. Aid, Maise Baca 44,963 44,963 42,727 11 Registrar, Frances Duran 46,427 46,427 12 46,427 13 Exhibit 13 15 Executive Director, Alice Letteney 134,768 137,416 137,416 16 Dir. Campus Resources, Andrew Sanchez 105,828 105,828 105,828 17 18 19 Exhibit 14 20 Physical Plant Manager, Donald Cordova 55.535 51.080 51.080 21 22 23 24 25 26 27 28 29 30 **EXHIBIT f ~National Direct Student Loan Funds** Federal Grant for NDSL Program 33 Mandatory Transfer From I&G (Ex 2) 34 35 **37** 38 39

40