



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

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	3,644,300	496,000	3,713,440	496,000	3,767,043	470,373
	Student Social and Cultural Ex 15	59,000	0	59,000	0	63,736	0
	Public Service Ex 17	5,500	441,157	5,500	531,977	21,977	455,359
	Student Aid Ex 19	35,900	0	35,900	0	9,639	0
	Auxiliaries Ex 20	82,000	0	782,000	0	730,295	0
Subtotal Current Funds		3,826,700	937,157	4,595,840	1,027,977	4,592,690	925,732
TOTAL Revenues		3,826,700	937,157	4,595,840	1,027,977	4,592,690	925,732
Beginning Balance	Instruction and General	182,873	0	274,701	0	274,702	0
	Student Social and Cultural Ex 15	13,543	0	16,004	0	16,004	0
	Public Service Ex 17	57,534	0	72,559	0	72,558	0
	Student Aid Ex 19	119,452	0	152,501	0	152,500	0
	Auxiliaries Ex 20	213	0	103,144	0	103,144	0
Subtotal Current Funds		373,615	0	618,909	0	618,908	0
TOTAL Beginning Balance		373,615	0	618,909	0	618,908	0
Total Available	Instruction and General	3,827,173	496,000	3,988,141	496,000	4,041,745	470,373
	Student Social and Cultural Ex 15	72,543	0	75,004	0	79,739	0
	Public Service Ex 17	63,034	441,157	78,059	531,977	94,535	455,359
	Student Aid Ex 19	155,352	0	188,401	0	162,139	0
	Auxiliaries Ex 20	82,213	0	885,144	0	833,439	0
Subtotal Current Funds		4,200,315	937,157	5,214,749	1,027,977	5,211,597	925,732
TOTAL Total Available		4,200,315	937,157	5,214,749	1,027,977	5,211,597	925,732

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

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	3,565,927	496,000	3,687,879	496,000	3,497,111	470,373
	Student Social and Cultural Ex 15	19,000	0	19,000	0	21,296	0
	Public Service Ex 17	5,500	441,157	47,500	541,157	47,893	463,575
	Student Aid Ex 19	74,719	0	75,511	0	63,377	0
	Auxiliaries Ex 20	82,000	0	782,000	0	88,151	0
Subtotal Current Funds		3,747,146	937,157	4,611,890	1,037,157	3,717,828	933,948
TOTAL Expenditures		3,747,146	937,157	4,611,890	1,037,157	3,717,828	933,948
Transfers	Instruction and General	(78,373)	0	(125,168)	0	(125,168)	0
	Student Social and Cultural Ex 15	(40,000)	0	(40,000)	0	(40,000)	0
	Public Service Ex 17	0	0	42,000	9,180	42,964	8,216
	Student Aid Ex 19	38,819	0	32,094	0	31,172	0
Subtotal Current Funds		(79,554)	0	(91,074)	9,180	(91,032)	8,216
TOTAL Transfers		(79,554)	0	(91,074)	9,180	(91,032)	8,216
Ending Balance	Instruction and General	182,873	0	175,094	0	419,466	0
	Student Social and Cultural Ex 15	13,543	0	16,004	0	18,443	0
	Public Service Ex 17	57,534	0	72,559	0	89,607	0
	Student Aid Ex 19	119,452	0	144,984	0	129,935	0
	Auxiliaries Ex 20	213	0	103,144	0	745,287	0
Subtotal Current Funds		373,615	0	511,785	0	1,402,738	0
TOTAL Ending Balance		373,615	0	511,785	0	1,402,738	0
Total Expenditures, Transfers and Balances		4,200,315	937,157	5,214,749	1,027,977	5,211,598	925,732

**Exhibit 1a - UNM Los Alamos Campus - Detail of Transfers**

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(78,373)</b>	<b>(125,168)</b>	<b>(125,168)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	0	
PUBLIC SERVICE	0	(42,000)	(42,000)
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - I&G Extended Univ.	0	20,000	20,000
MAIN CAMPUS - Internal Services	0	0	0
PLANT FUND MINOR/MAJOR	0	(22,340)	(22,340)
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	(2,455)	(2,455)
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>0</b>	<b>(46,795)</b>	<b>(46,795)</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(30,819)	(30,819)	(30,819)
RENEWAL/REPLACEMENT - BR&R	(35,034)	(35,034)	(35,034)
PLANT FUND MINOR - ER&R	(12,520)	(12,520)	(12,520)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(78,373)</b>	<b>(78,373)</b>	<b>(78,373)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>
I & G	0	0	0
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(40,000)
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>42,000</b>	<b>42,964</b>
I & G	0	42,000	42,000
RESTRICTED PUBLIC SERVICE	0	0	964
ENDOWMENTS	0	0	0
BLDG RENEWAL & REPLACEMENT	0	0	0
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
PLANT FUND MINOR/MAJOR	0	0	0
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>38,819</b>	<b>32,094</b>	<b>31,172</b>
I & G	30,819	30,819	30,819
ENDOWMENTS	8,000	8,000	7,078
RESTRICTED PUBLIC SERVICE		(6,725)	(6,725)
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
I&G	0	0	0
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>
LOS ALAMOS I&G	0	(20,000)	(20,000)

**Exhibit 1a - UNM Los Alamos Campus - Detail of Transfers**

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>12,520</b>	<b>34,860</b>	<b>34,860</b>
LOS ALAMOS I&G	12,520	34,860	34,860
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>75,034</b>	<b>75,034</b>	<b>75,034</b>
LOS ALAMOS I&G	35,034	35,034	35,034
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
LOS ALAMOS AUXILIARIES			
LOS ALAMOS PUBLIC SERVICE			
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>(7,078)</b>
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(8,000)	(8,000)	(7,078)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>9,180</b>	<b>8,216</b>
LOS ALAMOS STUDENT AID		6,725	6,725
LOS ALAMOS I&G		2,455	2,455
LOS ALAMOS PUBLIC SVC			(964)
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(78,373)	(125,168)	(125,168)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
RESEARCH	0	0	0
PUBLIC SERVICE	0	42,000	42,964
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	38,819	32,094	31,172
AUXILIARY ENTERPRISES	0	0	0
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(79,554)</b>	<b>(91,074)</b>	<b>(91,032)</b>
MAIN CAMPUS CURRENT FUND	0	(20,000)	(20,000)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	12,520	34,860	34,860
RENEWALS & REPLACEMENTS (EXH. II)	75,034	75,034	75,034
ENDOWMENTS	(8,000)	(8,000)	(7,078)
AGENCY FUND	0	0	0
LOS ALAMOS RESTRICTED I&G	0	0	0
LOS ALAMOS RESTRICTED RESEARCH	0	0	0
LOS ALAMOS RESTRICTED PUBLIC SERVICE	0	9,180	8,216
LOS ALAMOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
<b><u>GRAND TOTAL NET TRANSFERS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>



**Exhibit 2 - UNM LOS ALAMOS Campus**  
**Summary of Instruction and General**

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,059,100	0	1,101,100	0	1,122,918	0
	STATE APPROPRIATIONS	1,886,000	0	1,874,700	0	1,874,700	0
	LOCAL APPROPRIATIONS	667,000	0	667,000	0	668,106	0
	FEDERAL GRANTS AND CONTRACTS	0	481,000	0	481,000	0	464,787
	STATE GRANTS AND CONTRACTS	2,200	15,000	2,200	15,000	2,521	5,586
	SALES AND SERVICES	0	0	38,440	0	58,866	0
	OTHER SOURCES	30,000	0	30,000	0	39,932	0
Total Revenues		3,644,300	496,000	3,713,440	496,000	3,767,043	470,373
Beginning Balance	RESERVES	182,873	0	274,701	0	274,702	0
Total Available		3,827,173	496,000	3,988,141	496,000	4,041,745	470,373
Expenditures	INSTRUCTION	1,340,648	459,500	1,471,925	459,500	1,433,374	455,834
	ACADEMIC SUPPORT	651,316	10,500	563,607	10,500	514,822	6,485
	STUDENT SERVICES	364,702	12,500	368,626	12,500	363,229	8,054
	INSTITUTIONAL SUPPORT	812,490	13,500	873,559	13,500	825,814	0
	OPERATION AND MAINTENANCE OF PLANT	396,771	0	410,162	0	359,872	0
Total Expenditures		3,565,927	496,000	3,687,879	496,000	3,497,111	470,373
Transfers (IN) or OUT	TRANSFERS	78,373	0	125,168	0	125,168	0
Ending Balance		182,873	0	175,094	0	419,466	0

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

				Original	Revised	
				Budget 2016	Budget 2016	Actuals 2016
				Period 14	Period 14	Period 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	162,900	162,900	170,126
			Spring	136,300	136,300	131,498
			Summer	38,500	38,500	36,475
		Resident Pt	Fall	213,900	213,900	245,088
			Spring	265,700	289,700	290,561
			Summer	76,000	76,000	73,199
		Nonresident Ft	Fall	7,400	7,400	14,760
			Spring	7,400	13,400	12,300
		Nonresident Pt	Fall	15,600	15,600	9,738
			Spring	9,600	21,600	18,860
		Other Tuition	Fall	0	0	(9,127)
		Uncollectible Tuition	Fall	(13,300)	(13,300)	(12,644)
			Spring	(11,500)	(11,500)	(11,502)
			Summer	(3,700)	(3,700)	(2,608)
		Community Education	Director's Office	30,000	30,000	0
		Tuition Waivers and Adjustments	Fall	(35,300)	(35,300)	(37,056)
			Miscellaneous Fees	0	0	(20)
			Spring	(96,400)	(96,400)	(90,304)
			Summer	(8,000)	(8,000)	(12,514)
		Subtotal Regular Academic				795,100
	Community Education	Community Education	Community Education	70,000	70,000	120,471
Total TUITION				865,100	907,100	947,300
FEES	Application Fees	Application Fees	Application Fees	5,500	5,500	2,980
	Course Lab Fees	Course Lab Fees	Course Lab Fees	130,000	130,000	146,458
	Insurance Fees	Insurance Fees	Insurance Fees	0	0	10
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	20,000	20,000	20,935
	Other Student Fees	Other Student Fees	Other Student Fees	38,500	38,500	5,080
	Testing Fees	Testing Fees	Testing Fees	0	0	155
Total FEES				194,000	194,000	175,618
GRAND TOTAL TUITION AND FEES				1,059,100	1,101,100	1,122,918

Run on: 09/15/2016

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

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	667,000	0	667,000	0	668,106	0
STATE APPROPRIATIONS	Regular	1,886,000	0	1,874,700	0	1,874,700	0
<b>Total Governmental Appropriations</b>		<b>2,553,000</b>	<b>0</b>	<b>2,541,700</b>	<b>0</b>	<b>2,542,806</b>	<b>0</b>

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

		Original		Revised		Actuals 2016	
		Budget 2016		Budget 2016		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	450,000	0	450,000	0	455,834
	Workstudy	0	31,000	0	31,000	0	8,953
STATE GRANTS AND CONTRACTS	Regular	2,200	0	2,200	0	2,521	0
	Workstudy	0	15,000	0	15,000	0	5,586
<b>Total Government Gifts and Contracts</b>		<b>2,200</b>	<b>496,000</b>	<b>2,200</b>	<b>496,000</b>	<b>2,521</b>	<b>470,373</b>



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

Original	Revised	
Budget 2016	Budget 2016	Actuals 2016
Period 14	Period 14	Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	0	0	38,440	0	38,440	0
	Executive Management	(20,000)	0	(20,000)	0	0	0
	Misc Fees	0	0	0	0	10	0
	Other	20,000	0	20,000	0	20,416	0
Total		0	0	38,440	0	58,866	0



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

		Original		Revised			
		Budget 2016		Budget 2016		Actuals 2016	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	20,000	0	20,000	0	29,046	0
	Interest Income	10,000	0	10,000	0	10,569	0
	Miscellaneous	0	0	0	0	317	0
TOTAL Other Sources of Revenues		30,000	0	30,000	0	39,932	0

**Exhibit 10 - UNM LOS ALAMOS Campus**  
**Expenditures for Instruction**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	14,640	0	14,640	0	22,973	0
		Community Education	44,508	0	44,508	0	41,486	0
		Early College	3,023	0	3,023	0	4,804	0
		Specialized Training	24,742	0	63,182	0	57,775	0
Total Community Education			86,913	0	125,353	0	127,038	0
General Academic Instruction	Los Alamos Branch	Business	29,263	0	51,250	0	50,730	0
		Communication	84,117	0	169,389	0	168,173	0
		Computer Science	24,694	0	41,594	0	18,151	0
		EMS/Fire Science	17,115	0	59,365	0	62,837	0
		Education	28,718	0	133,029	0	133,037	0
		Engineering General Academic	13,039	0	18,978	0	8,433	0
		Fine Arts General Academic	57,561	0	78,561	0	78,352	0
		Instructional Delivery	60,000	0	60,000	0	71,029	0
		Mathematics	93,570	0	157,088	0	155,349	0
		Natural Resources/Science	89,483	0	131,533	0	128,019	0
		Unallocated Instruction	417,150	0	12,909	0	6,161	0
Total General Academic Instruction			914,710	0	913,696	0	880,272	0
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	32,866	0	62,116	0	61,761	0
		IT Technology Programs	23,619	0	55,119	0	54,714	0
Total Occup/Voc Instruction			56,485	0	117,235	0	116,475	0
Other	LosAlamos Branch	I&G Programs	0	450,000	0	450,000	0	423,265
Total Other			0	450,000	0	450,000	0	423,265
Special Session Instruction	Los Alamos Branch	Summer Session	80,800	0	80,800	0	77,255	0
Total Special Session Instruction			80,800	0	80,800	0	77,255	0
Items not in Exhibit	ABE Tutoring	Supplies_Expense	1,500	0	1,500	0	34	0
Sub-Total: ABE Tutoring			1,500	0	1,500	0	34	0
	Faculty Assembly	Supplies_Expense	13	0	13	0	22	0
		Travel	1,300	0	1,300	0	883	0
Sub-Total: Faculty Assembly			1,313	0	1,313	0	905	0
	Fringe Benefits	Accrued Annual Leave	2,075	0	2,075	0	461	0

Run on: 09/15/2016

**Exhibit 10 - UNM LOS ALAMOS Campus**  
**Expenditures for Instruction**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Fica	83,240	0	80,785	0	77,882	0
		Group Insurance	11,650	0	11,650	0	11,369	0
		Other Staff Benefits	16,350	0	16,350	0	17,659	0
		Retirement	79,976	0	79,976	0	85,588	0
		Unemployment Compensation	3,296	0	3,296	0	1,542	0
		Workers Compensation	2,340	0	2,340	0	1,341	0
		Sub-Total: Fringe Benefits		198,927	0	196,472	0	195,842
	Miscellaneous	Supplies_Expense	0	0	35,556	0	35,555	0
Sub-Total: Miscellaneous			0	0	35,556	0	35,555	0
	Workstudy	Federal Workstudy Salaries	0	6,000	0	6,000	0	0
		Other Staff Benefits	0	0	0	0	0	32,569
		State Workstudy Salaries	0	3,500	0	3,500	0	0
		Sub-Total: Workstudy	0	9,500	0	9,500	0	32,569
Total Items not in Exhibit			201,740	9,500	234,841	9,500	232,336	32,569
Total			1,340,648	459,500	1,471,925	459,500	1,433,375	455,834

Run on: 09/15/2016



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

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Communication -BU 064	Faculty Salaries	1.39	81,290	0	4.74	166,562	0	4.37	166,561	0
		Communication -BU 064	Supplies_Expense		2,277	0		2,277	0		1,603	0
		Travel		550	0		550	0		8	0	
Total 064				1.39	84,117	0	4.74	169,389	0	4.37	168,173	0
		Computer Science -BU 089	Faculty Salaries	.50	23,340	0	.65	40,240	0	.60	16,893	0
		Computer Science -BU 089	Contract Services		0	0		0	0		765	0
			Supplies_Expense		1,254	0		1,254	0		339	0
			Travel		100	0		100	0		154	0
Total 089				.50	24,694	0	.65	41,594	0	.60	18,151	0
		Engineering General Academic -BU 094	Faculty Salaries	.25	12,014	0	.19	17,953	0	.20	7,439	0
		Engineering General Academic -BU 094	Supplies_Expense		1,025	0		1,025	0		928	0
			Travel		0	0		0	0		66	0
Total 094				.25	13,039	0	.19	18,978	0	.20	8,433	0
		Fine Arts General Academic -BU 101	Faculty Salaries	.91	49,880	0	1.85	70,880	0	1.75	70,876	0
		Fine Arts General Academic -BU 101	Supplies_Expense		7,681	0		7,681	0		7,476	0
Total 101				.91	57,561	0	1.85	78,561	0	1.75	78,352	0
		EMS/Fire Science -BU 324	Faculty Salaries	.25	11,670	0	2.32	53,920	0	2.10	53,318	0
		EMS/Fire Science -BU 324	Supplies_Expense		5,445	0		5,445	0		9,519	0
Total 324				.25	17,115	0	2.32	59,365	0	2.10	62,837	0
		Mathematics -BU 325	Faculty Salaries	2.82	90,257	0	4.01	153,775	0	3.72	153,774	0

Run on: 09/15/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Los Alamos Branch	Mathemati cs -BU 325	Supplies_E xpense		2,913		0		2,913		0		1,575		0
			Travel		400		0		400		0		0		0
Total 325				2.82	93,570		0	4.01	157,088		0	3.72	155,349		0
		Instruction al Delivery -BU 326	Faculty Salaries	2.74	60,000		0	1.75	60,000		0	1.82	71,029		0
Total 326				2.74	60,000		0	1.75	60,000		0	1.82	71,029		0
		Business -BU 329	Faculty Salaries	.55	28,340		0	1.21	50,327		0	1.11	50,040		0
		Business -BU 329	Supplies_E xpense		379		0		379		0		433		0
			Travel		544		0		544		0		258		0
Total 329				.55	29,263		0	1.21	51,250		0	1.11	50,730		0
		Unallocat ed Instruction -BU 330	Administra tive Professional		0		0		0		0		162		0
			Faculty Salaries	18.85	417,150		0	.03	12,909		0	.32	3,473		0
			Other Salaries		0		0		0		0		1,440		0
		Unallocat ed Instruction -BU 330	Supplies_E xpense		0		0		0		0		943		0
			Travel		0		0		0		0		142		0
Total 330				18.85	417,150		0	.03	12,909		0	.32	6,161		0
		Education -BU 390	Faculty Salaries	.54	28,011		0	2.81	132,322		0	2.64	132,320		0
		Education -BU 390	Supplies_E xpense		707		0		707		0		717		0
Total 390				.54	28,718		0	2.81	133,029		0	2.64	133,037		0
		Natural Resources/ Science -BU 392	Faculty Salaries	1.58	63,043		0	2.63	105,093		0	2.52	105,083		0
			Technician Salary	.50	16,971		0	.51	16,971		0	.50	17,102		0
		Natural Resources/ Science -BU 392	Contract Services		990		0		990		0		0		0

Run on: 09/15/2016

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

				Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
General Academic Instruction	Los Alamos Branch	Natural Resources/ Science -BU 392	Equipment		0		0		0		0		1,562		0	
			Supplies_E xpense		8,179		0		8,179		0		4,173		0	
			Travel		300		0		300		0		100		0	
Total 392				2.08	89,483		0	3.14	131,533		0	3.02	128,019		0	
Total General Academic Instruction				30.88	914,710		0	22.70	913,696		0	21.65	880,272		0	
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Administra tive Professional	.35	0		0	.25	0		0	.25	9,574		0	
			Faculty Salaries	.38	9,000		0	.21	43,690		0	.20	21,812		0	
			Other Salaries		0		0	.22	0		0	.28	5,800		0	
			Student Salaries		0		0	.15	0		0	.18	3,813		0	
			Support Staff Salary		0		0	.01	0		0	.01	343		0	
			Technician Salary	.25	9,099		0		9,099		0		0		0	
			Specialize d Training -BU 398	Accrued Annual Leave		0		0		0		0		581		0
				Fica		5,358		0		5,358		0		2,873		0
		Group Insurance			0		0		0		0		68		0	
		Other Staff Benefits			0		0		0		0		428		0	
		Retirement			0		0		0		0		2,105		0	
		Unemploy ment Compensati on			0		0		0		0		56		0	
		Specialize d Training -BU 398	Workers Compensati on		0		0		0		0		67		0	
			Contract Services		0		0		0		0		1,100		0	
			Supplies_E xpense		1,285		0		4,835		0		9,034		0	
			Travel		0		0		200		0		119		0	
Total 398				.98	24,742		0	.84	63,182		0	.92	57,775		0	
		Children's College -BU 399	Administra tive Professional	.30	0		0	.25	0		0	.25	9,573		0	

Run on: 09/15/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Community Education	Los Alamos Branch	Children's College -BU 399	Faculty Salaries		0		0	.07	0		0	.05	4,485		0		
			Other Salaries		0		0	.09	0		0	.07	1,136		0		
			Technician Salary	.25	9,099		0		9,099		0		0		0		
		Children's College -BU 399	Accrued Annual Leave		0		0		0		0		581		0		
			Fica		4,458		0		4,458		0		1,166		0		
			Group Insurance		0		0		0		0		22		0		
			Other Staff Benefits		0		0		0		0		413		0		
			Retirement		0		0		0		0		1,531		0		
			Unemploy ment Compensati on		0		0		0		0		23		0		
			Workers Compensati on		0		0		0		0		11		0		
			Children's College -BU 399	Supplies_E xpense		1,083		0		1,083		0		4,032		0	
		Total 399				.55	14,640		0	.41	14,640		0	.37	22,973		0
				Early College -BU 400	Faculty Salaries		0		0	.01	0		0	.04	2,833		0
					Fica		0		0		0		0		210		0
	Retirement				0		0		0		0		290		0		
	Unemploy ment Compensati on				0		0		0		0		4		0		
	Workers Compensati on				0		0		0		0		6		0		
	Early College -BU 400			Contract Services		0		0		0		0		259		0	
Student Awards and Aid					0		0		0		0		100		0		
Supplies_E xpense					3,023		0		3,023		0		1,000		0		
Travel					0		0		0		0		100		0		
Total 400					3,023		0	.01	3,023		0	.04	4,804		0		

Run on: 09/15/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Community Education	Los Alamos Branch	Community Education -BU 419	Administrative Professional	1.10	0	0	0	.50	0	0	0	.49	19,147	0	0		
			Faculty Salaries	.59	14,000	0	0	.14	14,000	0	0	.14	13,029	0	0		
			Technician Salary	.50	18,198	0	0	0	18,198	0	0	0	0	0	0		
		Community Education -BU 419	Accrued Annual Leave	0	0	0	0	0	0	0	0	1,162	0	0			
			Fica	0	10,317	0	0	0	10,317	0	0	0	2,463	0	0		
			Group Insurance	0	0	0	0	0	0	0	0	0	44	0	0		
			Other Staff Benefits	0	0	0	0	0	0	0	0	0	826	0	0		
			Retirement	0	0	0	0	0	0	0	0	0	2,843	0	0		
			Unemployment Compensation	0	0	0	0	0	0	0	0	0	48	0	0		
			Workers Compensation	0	0	0	0	0	0	0	0	0	54	0	0		
		Community Education -BU 419	Supplies_Expense	0	1,693	0	0	0	1,693	0	0	0	1,847	0	0		
			Travel	0	300	0	0	0	300	0	0	0	23	0	0		
		Total 419				2.19	44,508	0	0	.64	44,508	0	0	.63	41,486	0	0
		Total Community Education				3.72	86,913	0	0	1.90	125,353	0	0	1.96	127,038	0	0
Other	LosAlamos Branch	I&G Programs -BU 441	Administrative Professional	0	0	0	0	0	0	0	0	0	0	.37	16,822		
			Faculty Salaries	0	0	0	0	0	0	0	0	0	2.94	125,473			
			Student Salaries	0	0	0	0	0	0	0	0	0	.12	2,758			
			Support Staff Salary	0	0	0	0	0	0	0	0	0	.01	298			
		I&G Programs -BU 441	Equipment	0	0	0	0	0	0	0	0	0	0	109,171			
			Supplies_Expense	0	450,000	0	0	450,000	0	0	0	0	160,416				
			Travel	0	0	0	0	0	0	0	0	0	8,327				
			Total 441				0	450,000	0	0	0	450,000	0	0	3.44	423,265	
Total Other				0	450,000	0	0	0	450,000	0	0	3.44	423,265				
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries	.47	22,659	0	0	1.63	54,159	0	0	1.59	54,359	0	0		

Run on: 09/15/2016

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

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Los Alamos Branch	IT Technolog y Programs -BU 332	Supplies_E xpense		860		0		860		0		255		0
			Travel		100		0		100		0		100		0
Total 332				.47	23,619		0	1.63	55,119		0	1.59	54,714		0
		Applied Technolog y -BU 410	Faculty Salaries	.25	14,539		0	1.28	43,789		0	1.19	43,789		0
			Technician Salary	.25	9,994		0	.25	9,994		0	.25	10,052		0
		Applied Technolog y -BU 410	Equipment		0		0		0		0		475		0
			Supplies_E xpense		8,333		0		8,333		0		7,445		0
Total 410				.50	32,866		0	1.53	62,116		0	1.44	61,761		0
Total Occup/Voc Instruction				.97	56,485		0	3.16	117,235		0	3.03	116,475		0
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	3.80	80,800		0	1.60	80,800		0	2.48	77,255		0
Total 422				3.80	80,800		0	1.60	80,800		0	2.48	77,255		0
Total Special Session Instruction				3.80	80,800		0	1.60	80,800		0	2.48	77,255		0
Grand Total Exhibit 10a				39.37	1,138,908		450,000	29.36	1,237,084		450,000	29.12	1,201,039		423,265

Run on: 09/15/2016

**Exhibit 11 - UNM LOS ALAMOS Campus**  
**Expenditures for Academic Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	20,000	0	17,073	0	11,061	0
		Dean of Instruction	222,526	0	137,744	0	133,839	0
		IT - Teleconferencing	133,904	0	133,904	0	134,678	0
		Instruc Technology	10,912	0	10,912	0	10,887	0
Total Academic Administration			387,342	0	299,633	0	290,465	0
Libraries	Los Alamos Branch	Branch Main Library	120,881	0	120,881	0	120,627	0
Total Libraries			120,881	0	120,881	0	120,627	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	4,709	0	4,709	0	(2,338)	0
		Fica	27,650	0	27,650	0	23,408	0
		Group Insurance	44,108	0	44,108	0	24,508	0
		Other Staff Benefits	14,930	0	14,930	0	13,263	0
		Retirement	49,980	0	49,980	0	44,165	0
		Unemployment Compensation	1,163	0	1,163	0	476	0
		Workers Compensation	553	0	553	0	249	0
Sub-Total: Fringe Benefits			143,093	0	143,093	0	103,731	0
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	0	5,594
		State Workstudy Salaries	0	3,500	0	3,500	0	891
Sub-Total: Workstudy			0	10,500	0	10,500	0	6,485
Total Items not in Exhibit			143,093	10,500	143,093	10,500	103,731	6,485
Total			651,316	10,500	563,607	10,500	514,822	6,485

Run on: 09/15/2016



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

Original  
Budget 2016  
Period 14

Revised  
Budget 2016  
Period 14

Actuals 2016  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on	Los Alamos Branch	Dean of Instruction -BU 508	Administra tive Professional	1.00	41,659		0	1.01	28,186		0	1.00	41,983		0
			Faculty Salaries	1.98	155,247		0	1.02	83,938		0	1.03	80,963		0
			Support Staff Salary	.25	15,000		0		15,000		0		0		0
		Dean of Instruction -BU 508	Equipment		0		0		0		0		242		0
			Supplies_E xpense		9,270		0		9,270		0		8,991		0
			Travel		1,350		0		1,350		0		1,660		0
		Total 508				3.23	222,526		0	2.03	137,744		0	2.03	133,839
		Computer Support -BU 510	Contract Services		0		0		1,073		0		0		0
			Equipment		0		0		(4,000)		0		0		0
			Supplies_E xpense		20,000		0		20,000		0		11,061		0
Total 510					20,000		0		17,073		0		11,061		0
		Instruc Technolog y -BU 512	Faculty Salaries	.28	10,861		0	.23	10,861		0	.22	10,861		0
			Instruc Technolog y -BU 512	Supplies_E xpense		51		0		51		0		26	
Total 512				.28	10,912		0	.23	10,912		0	.22	10,887		0
		IT - Teleconfer encing -BU 513	Administra tive Professional	.75	42,249		0	.74	42,249		0	.75	42,248		0
			Federal Workstudy Salaries		0		0	.07	0		0	.10	1,898		0
			Student Salaries		3,000		0		3,000		0		0		0
			Support Staff Salary	.19	8,268		0	.25	8,268		0	.25	8,340		0
			Technician Salary	2.00	35,842		0	.99	35,842		0	.99	35,497		0

Run on: 09/15/2016



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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Academic Administration	Los Alamos Branch	IT - Teleconferencing -BU 513	Contract Services		1,000		0		1,000		0		6,759		0		
			Equipment		1,200		0		1,200		0		5,871		0		
			Supplies_Expense		41,145		0		41,145		0		34,066		0		
			Travel		1,200		0		1,200		0		0		0		
Total 513				2.94	133,904		0	2.05	133,904		0	2.09	134,678		0		
Total Academic Administration				6.45	387,342		0	4.31	299,633		0	4.34	290,465		0		
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	40,603		0	1.00	40,603		0	1.00	40,603		0		
			Faculty Salaries	1.00	57,055		0	1.00	57,055		0	1.00	57,054		0		
			Federal Workstudy Salaries		0		0	.04	0		0	.03	500		0		
			State Workstudy Salaries		0		0	.01	0		0	.02	382		0		
			Student Salaries		1,913		0		1,913		0	.03	635		0		
		Branch Main Library -BU 424	Contract Services		7,887		0		7,887		0		0		0		0
			Equipment		0		0		0		0		1,186		0		0
			Library Acquisition		7,713		0		7,713		0		8,169		0		0
			Services		0		0		0		0		2,790		0		0
			Supplies_Expense		4,960		0		4,960		0		8,542		0		0
			Travel		750		0		750		0		767		0		0
Total 424				2.00	120,881		0	2.05	120,881		0	2.08	120,627		0		
Total Libraries				2.00	120,881		0	2.05	120,881		0	2.08	120,627		0		
Grand Total Exhibit 11a				8.45	508,223		0	6.36	420,514		0	6.42	411,091		0		

Run on: 09/15/2016

**Exhibit 12 - UNM LOS ALAMOS Campus**  
**Expenditures for Student Services**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	31,345	0	31,345	0	31,752	0
Total Financial Aid Administration			31,345	0	31,345	0	31,752	0
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	83,169	0	83,169	0	77,718	0
		Recruitment-Marketing	52,528	0	52,528	0	53,265	0
		Recruitment-Retention	7,030	0	7,030	0	2,787	0
Total Student Admin & Records			142,727	0	142,727	0	133,770	0
Student Services Admin	Los Alamos Branch	Acad Support Center	22,940	0	22,940	0	15,409	0
		Student Services Admin	107,662	0	111,586	0	112,163	0
Total Student Services Admin			130,602	0	134,526	0	127,572	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	(3,333)	0	(3,333)	0	433	0
		Fica	15,926	0	15,926	0	15,741	0
		Group Insurance	10,481	0	10,481	0	15,026	0
		Other Staff Benefits	8,316	0	8,316	0	9,061	0
		Retirement	27,693	0	27,693	0	29,375	0
		Unemployment Compensation	633	0	633	0	318	0
		Workers Compensation	312	0	312	0	181	0
Sub-Total: Fringe Benefits			60,028	0	60,028	0	70,135	0
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	0	4,695
		State Workstudy Salaries	0	4,000	0	4,000	0	3,359
Sub-Total: Workstudy			0	12,500	0	12,500	0	8,054
Total Items not in Exhibit			60,028	12,500	60,028	12,500	70,135	8,054
Total			364,702	12,500	368,626	12,500	363,229	8,054

Run on: 09/15/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	.75	29,219		0	.76	29,219		0	.76	29,556		0
		Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		1,726		0		1,726		0		1,079		0
			Travel		400		0		400		0		1,117		0
<b>Total 173</b>				<b>.75</b>	<b>31,345</b>		<b>0</b>	<b>.76</b>	<b>31,345</b>		<b>0</b>	<b>.76</b>	<b>31,752</b>		<b>0</b>
<b>Total Financial Aid Administration</b>				<b>.75</b>	<b>31,345</b>		<b>0</b>	<b>.76</b>	<b>31,345</b>		<b>0</b>	<b>.76</b>	<b>31,752</b>		<b>0</b>
Student Admin & Records	Los Alamos Branch	Admissions /Registrar -BU 435	Administrative Professional	.75	38,397		0	1.47	38,397		0	1.53	66,833		0
			Federal Workstudy Salaries		0		0	.05	0		0	.06	1,142		0
			State Workstudy Salaries		0		0	.07	0		0	.05	952		0
			Student Salaries		6,000		0		6,000		0		0		0
			Support Staff Salary	1.00	36,090		0	.22	36,090		0	.17	6,107		0
		Admissions /Registrar -BU 435	Supplies_Expense		2,532		0		2,532		0		2,296		0
			Travel		150		0		150		0		388		0
<b>Total 435</b>				<b>1.75</b>	<b>83,169</b>		<b>0</b>	<b>1.81</b>	<b>83,169</b>		<b>0</b>	<b>1.81</b>	<b>77,718</b>		<b>0</b>
		Recruitment-Retention -BU 518	Supplies_Expense		5,530		0		5,530		0		2,562		0
			Travel		1,500		0		1,500		0		225		0
<b>Total 518</b>					<b>7,030</b>		<b>0</b>		<b>7,030</b>		<b>0</b>		<b>2,787</b>		<b>0</b>
		Recruitment-Marketing -BU 531	Contract Services		0		0		0		0		5,038		0
			Supplies_Expense		52,528		0		52,528		0		48,228		0
<b>Total 531</b>					<b>52,528</b>		<b>0</b>		<b>52,528</b>		<b>0</b>		<b>53,265</b>		<b>0</b>
<b>Total Student Admin &amp; Records</b>				<b>1.75</b>	<b>142,727</b>		<b>0</b>	<b>1.81</b>	<b>142,727</b>		<b>0</b>	<b>1.81</b>	<b>133,770</b>		<b>0</b>

Run on: 09/15/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	50,689		0	1.90	50,689		0	2.02	84,520		0	
			Federal Workstudy Salaries		0		0	.02	0		0	.02	297		0	
			State Workstudy Salaries		0		0	.08	0		0	.06	1,060		0	
			Support Staff Salary	1.64	48,993		0	.43	48,993		0	.33	10,158		0	
		Student Services Admin -BU 430	Contract Services		0		0		3,924		0		0		0	
			Equipment		0		0		0		0		11,187		0	
			Supplies_Expense		7,830		0		7,830		0		4,251		0	
			Travel		150		0		150		0		690		0	
		Total 430			2.64	107,662		0	2.43	111,586		0	2.43	112,163		0
			Acad Support Center -BU 519	Faculty Salaries	.53	22,279		0	.19	22,279		0	.14	15,001		0
Student Salaries				40		0		40		0		0		0		
Acad Support Center -BU 519	Supplies_Expense			621		0		621		0		408		0		
Total 519			.53	22,940		0	.19	22,940		0	.14	15,409		0		
Total Student Services Admin			3.17	130,602		0	2.62	134,526		0	2.57	127,572		0		
Grand Total Exhibit 12a			5.67	304,674		0	5.19	308,598		0	5.14	293,094		0		

Run on: 09/15/2016

**Exhibit 13 - UNM LOS ALAMOS Campus**  
**Expenditures for Institutional Support**

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	0	0	16,023	0	15,806	0
		Public Relations	44,863	0	44,863	0	35,492	0
Total Community Relations			44,863	0	60,886	0	51,298	0
Executive Management	Los Alamos Branch	Advisory Board	505	0	505	0	379	0
		Director's Office	115,248	0	126,821	0	120,964	0
		Institutional Research	19,653	0	33,126	0	25,630	0
Total Executive Management			135,406	0	160,452	0	146,973	0
Fiscal Operations	Los Alamos Branch	Business & Finance	263,252	0	263,252	0	260,933	0
Total Fiscal Operations			263,252	0	263,252	0	260,933	0
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services	2,207	0	2,207	0	1,699	0
Total Gen Admin & Logistical Services			2,207	0	2,207	0	1,699	0
Other	Los Alamos Branch	Institutional Payments	208,090	0	228,090	0	224,438	0
Total Other			208,090	0	228,090	0	224,438	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,009	0	2,009	0	6,423	0
		Fica	36,964	0	36,964	0	31,718	0
		Group Insurance	32,997	0	32,997	0	24,777	0
		Other Staff Benefits	19,540	0	19,540	0	18,324	0
		Retirement	64,976	0	64,976	0	58,272	0
		Unemployment Compensation	1,500	0	1,500	0	637	0
		Workers Compensation	686	0	686	0	321	0
Sub-Total: Fringe Benefits			158,672	0	158,672	0	140,472	0
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	0	0
		State Workstudy Salaries	0	4,000	0	4,000	0	0
			0	13,500	0	13,500	0	0
Sub-Total: Workstudy			0	13,500	0	13,500	0	0
Total Items not in Exhibit			158,672	13,500	158,672	13,500	140,472	0
Total			812,490	13,500	873,559	13,500	825,814	0

Run on: 09/15/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	Institutional Payments -BU 532	Charge Inst. Support		168,257		0		168,257		0		161,797		0
			Contract Services		0		0		0		0		16,453		0
			Equipment		0		0		0		0		530		0
			Supplies_Expense		51,833		0		71,833		0		63,943		0
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(12,000)		0		(12,000)		0		(18,285)		0
<b>Total 532</b>					<b>208,090</b>		<b>0</b>		<b>228,090</b>		<b>0</b>		<b>224,438</b>		<b>0</b>
<b>Total Other</b>					<b>208,090</b>		<b>0</b>		<b>228,090</b>		<b>0</b>		<b>224,438</b>		<b>0</b>
Community Relations	Los Alamos Branch	Public Relations -BU 407	Administrative Professional Support Staff Salary	1.00	42,931		0	.74	42,931		0	.55	23,680		0
					0		0	.02	0		0	.26	10,590		0
		Public Relations -BU 407	Supplies_Expense		1,572		0		1,572		0		978		0
			Travel		360		0		360		0		244		0
<b>Total 407</b>				<b>1.00</b>	<b>44,863</b>		<b>0</b>	<b>.76</b>	<b>44,863</b>		<b>0</b>	<b>.81</b>	<b>35,492</b>		<b>0</b>
		Faculty/Staff Senate -BU 500	Contract Services		0		0		16,023		0		6,935		0
			Equipment		0		0		0		0		806		0
			Supplies_Expense		0		0		0		0		8,065		0
<b>Total 500</b>					<b>0</b>		<b>0</b>		<b>16,023</b>		<b>0</b>		<b>15,806</b>		<b>0</b>
<b>Total Community Relations</b>				<b>1.00</b>	<b>44,863</b>		<b>0</b>	<b>.76</b>	<b>60,886</b>		<b>0</b>	<b>.81</b>	<b>51,298</b>		<b>0</b>
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Supplies_Expense		505		0		505		0		379		0
<b>Total 401</b>					<b>505</b>		<b>0</b>		<b>505</b>		<b>0</b>		<b>379</b>		<b>0</b>
		Institutional Research -BU 403	Administrative Professional	1.82	18,340		0	.42	31,813		0	.44	25,217		0
		Institutional Research -BU 403	Contract Services		0		0		0		0		0		0
			Supplies_Expense		1,063		0		1,063		0		183		0
			Travel		250		0		250		0		229		0
<b>Total 403</b>				<b>1.82</b>	<b>19,653</b>		<b>0</b>	<b>.42</b>	<b>33,126</b>		<b>0</b>	<b>.44</b>	<b>25,630</b>		<b>0</b>
		Director's Office -BU 484	Administrative Professional		0		0		0		0		(2,569)		0

Run on: 09/15/2016

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

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Los Alamos Branch	Director's Office -BU 484	Faculty Salaries	1.00	99,561		0	.89	111,134		0	.92	114,389		0
		Director's Office -BU 484	Supplies_E xpense		14,687		0		14,687		0		6,302		0
			Travel		1,000		0		1,000		0		2,842		0
<b>Total 484</b>				<b>1.00</b>	<b>115,248</b>		<b>0</b>	<b>.89</b>	<b>126,821</b>		<b>0</b>	<b>.92</b>	<b>120,964</b>		<b>0</b>
<b>Total Executive Management</b>				<b>2.82</b>	<b>135,406</b>		<b>0</b>	<b>1.31</b>	<b>160,452</b>		<b>0</b>	<b>1.36</b>	<b>146,973</b>		<b>0</b>
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	145,971		0	2.00	145,971		0	2.00	145,970		0
			Support Staff Salary	1.00	41,410		0	1.00	41,410		0	1.00	41,410		0
			Technician Salary	2.00	70,220		0	1.81	70,220		0	1.71	60,532		0
		Business & Finance -BU 486	Equipment		0		0		0		0		638		0
			Supplies_E xpense		5,151		0		5,151		0		8,726		0
			Travel		500		0		500		0		3,658		0
<b>Total 486</b>				<b>5.00</b>	<b>263,252</b>		<b>0</b>	<b>4.81</b>	<b>263,252</b>		<b>0</b>	<b>4.71</b>	<b>260,933</b>		<b>0</b>
<b>Total Fiscal Operations</b>				<b>5.00</b>	<b>263,252</b>		<b>0</b>	<b>4.81</b>	<b>263,252</b>		<b>0</b>	<b>4.71</b>	<b>260,933</b>		<b>0</b>
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services -BU 402	Contract Services		0		0		0		0		154		0
			Supplies_E xpense		2,207		0		2,207		0		1,546		0
<b>Total 402</b>					<b>2,207</b>		<b>0</b>		<b>2,207</b>		<b>0</b>		<b>1,699</b>		<b>0</b>
<b>Total Gen Admin &amp; Logistical Services</b>					<b>2,207</b>		<b>0</b>		<b>2,207</b>		<b>0</b>		<b>1,699</b>		<b>0</b>
<b>Grand Total Exhibit 13a</b>				<b>8.82</b>	<b>653,818</b>		<b>0</b>	<b>6.88</b>	<b>714,887</b>		<b>0</b>	<b>6.88</b>	<b>685,342</b>		<b>0</b>

Run on: 09/15/2016

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

			Original		Revised			
			Budget 2016		Budget 2016		Actuals 2016	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	36,834	0	36,834	0	39,465	0
		Custodial	109,838	0	109,838	0	107,991	0
		Facility Management	59,911	0	59,911	0	60,212	0
Total Operation & Maintenance of Plant			206,583	0	206,583	0	207,668	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,803	0	2,803	0	0	0
		Fica	7,519	0	7,519	0	4,094	0
		Group Insurance	27,079	0	15,779	0	6,881	0
		Other Staff Benefits	4,177	0	4,177	0	2,467	0
		Retirement	13,789	0	13,789	0	7,940	0
		Unemployment Compensation	318	0	318	0	86	0
		Workers Compensation	678	0	678	0	50	0
Sub-Total: Fringe Benefits			56,363	0	45,063	0	21,518	0
	Insurance	Property Insurance	0	0	0	0	14,538	0
Supplies_Expense		36,865	0	36,865	0	14,357	0	
Sub-Total: Insurance			36,865	0	36,865	0	28,895	0
	Miscellaneous	Contract Services	0	0	24,691	0	0	0
Supplies_Expense		0	0	0	0	24,665	0	
Sub-Total: Miscellaneous			0	0	24,691	0	24,665	0
	Utilities	Electricity	0	0	0	0	55,290	0
Fuel_Heat_Cool		0	0	0	0	9,343	0	
Sewer_Other		96,000	0	96,000	0	7,917	0	
Supplies_Expense		960	0	960	0	1,038	0	
Water		0	0	0	0	3,537	0	
Sub-Total: Utilities			96,960	0	96,960	0	77,125	0
Total Items not in Exhibit			190,188	0	203,579	0	152,203	0
Total			396,771	0	410,162	0	359,871	0

Run on: 09/15/2016



### Exhibit 14a - UNM LOS ALAMOS Campus

#### Detail of Expenditures for Operations and Maintenance of Plant

Original  
Budget 2016  
Period 14

Revised  
Budget 2016  
Period 14

Actuals 2016  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Custodial -BU 213	Contract Services		92,620		0		92,620		0		69,323		0
			Equipment		500		0		500		0		5		0
			Supplies Expense		15,618		0		15,618		0		38,496		0
			Travel		1,100		0		1,100		0		167		0
Total 213					109,838		0		109,838		0		107,991		0
		Facility Management -BU 533	Support Staff Salary	.56	24,804		0	.75	24,804		0	.74	25,019		0
			Technician Salary	.75	32,102		0	.75	32,102		0	.75	32,102		0
		Facility Management -BU 533	Equipment		0		0		0		0		31		0
			Supplies Expense		3,005		0		3,005		0		2,984		0
			Travel		0		0		0		0		76		0
Total 533				1.31	59,911		0	1.50	59,911		0	1.49	60,212		0
		Contracted Services -BU 534	Contract Services		23,800		0		23,800		0		16,563		0
			Equipment		0		0		0		0		487		0
			Supplies Expense		13,034		0		13,034		0		22,416		0
Total 534					36,834		0		36,834		0		39,465		0
Total Operation & Maintenance of Plant				1.31	206,583		0	1.50	206,583		0	1.49	207,668		0
Grand Total Exhibit 14a				1.31	206,583		0	1.50	206,583		0	1.49	207,668		0

Run on: 09/15/2016

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

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	59,000	0	59,000	0	63,736	0
Beginning Balance		13,543	0	16,004	0	16,004	0
<b>Total Available</b>		<b>72,543</b>	<b>0</b>	<b>75,004</b>	<b>0</b>	<b>79,740</b>	<b>0</b>
Expenditures	Faculty Salaries	0	0	0	0	1,531	0
	Fica	0	0	0	0	117	0
	Unemployment Compensation	0	0	0	0	3	0
	Workers Compensation	0	0	0	0	1	0
	Contract Services	0	0	0	0	3,551	0
	Equipment	0	0	0	0	1,385	0
	Services	0	0	0	0	2,000	0
	Student Awards and Aid	177	0	177	0	900	0
	Supplies Expense	18,823	0	18,823	0	11,623	0
	Travel	0	0	0	0	35	0
	Travel-Recruiting	0	0	0	0	150	0
<b>Total Expenditures</b>		<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>21,296</b>	<b>0</b>
Transfers (IN) or OUT		40,000	0	40,000	0	40,000	0
<b>Ending Balance</b>		<b>13,543</b>	<b>0</b>	<b>16,004</b>	<b>0</b>	<b>18,444</b>	<b>0</b>

**Exhibit 17 - UNM LOS ALAMOS Campus**  
**Summary of Public Service**

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	329,349	0	346,977	0	282,574
	State Grants and Contracts	0	111,808	0	185,000	0	172,785
	Private Gifts Grants and Contracts	5,500	0	5,500	0	21,962	0
	Other Sources	0	0	0	0	15	0
Total Revenues		5,500	441,157	5,500	531,977	21,977	455,359
Beginning Balance		57,534	0	72,559	0	72,558	0
Total Available		63,034	441,157	78,059	531,977	94,535	455,359
Expenditures	Administrative Professional	0	4.00 147,837	0	4.00 147,837	.42 22,708	2.08 109,684
	Faculty Salaries	0	0	0	1.50 100,000	0	2.00 141,412
	Support Staff Salary	0	2.75 114,485	0	2.75 114,485	0	.87 33,149
	Accrued Annual Leave	0	0	0	0	1,093	0
	Fica	0	0	0	0	1,482	0
	Group Insurance	0	0	0	0	5,614	0
	Other Staff Benefits	0	87,180	0	87,180	981	87,028
	Retirement	0	0	0	0	3,156	0
	Unemployment Compensation	0	0	0	0	34	0
	Workers Compensation	0	0	0	0	18	0
	Contract Services	0	0	0	0	1,180	0
	Equipment	0	0	0	0	0	56,965
	Services	0	0	0	0	3,500	0
	Student Awards and Aid	5,000	0	5,000	0	6,579	0
	Supplies Expense	500	78,945	42,500	78,945	1,546	27,386
	Travel	0	12,710	0	12,710	0	7,951
Total Expenditures		5,500	6.75 441,157	47,500	8.25 541,157	.42 47,891	4.95 463,575
Transfers (IN) or OUT		0	0	(42,000)	(9,180)	(42,964)	(8,216)
Ending Balance		57,534	0	72,559	0	89,608	0

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

			Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	31,900	0	31,900	0	9,129	0
		Gifts for Schools and Fellowships	4,000	0	4,000	0	510	0
<b>Total Revenues</b>			<b>35,900</b>	<b>0</b>	<b>35,900</b>	<b>0</b>	<b>9,639</b>	<b>0</b>
Beginning Balance			119,452	0	152,501	0	152,500	0
<b>Total Available</b>			<b>155,352</b>	<b>0</b>	<b>188,401</b>	<b>0</b>	<b>162,139</b>	<b>0</b>
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	19,900	0	19,900	0	22,348	0
		Gifts for Schools and Fellowships	54,819	0	55,611	0	41,029	0
<b>Total Expenditures</b>			<b>74,719</b>	<b>0</b>	<b>75,511</b>	<b>0</b>	<b>63,377</b>	<b>0</b>
Transfers (IN) or OUT			(38,819)	0	(32,094)	0	(31,172)	0
<b>Ending Balance</b>			<b>119,452</b>	<b>0</b>	<b>144,984</b>	<b>0</b>	<b>129,934</b>	<b>0</b>

**Exhibit 20 - UNM LOS ALAMOS Campus**  
**Summary of Auxiliary Enterprises**

**Original  
Budget 2016  
Period 14**

**Revised  
Budget 2016  
Period 14**

**Actuals 2016  
Period 14**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	67,000	0	67,000	0	60,474	0
	Other Sources	15,000	0	715,000	0	669,821	0
<b>Total Revenues</b>		<b>82,000</b>	<b>0</b>	<b>782,000</b>	<b>0</b>	<b>730,295</b>	<b>0</b>
Beginning Balance		213	0	103,144	0	103,144	0
<b>Total Available</b>		<b>82,213</b>	<b>0</b>	<b>885,144</b>	<b>0</b>	<b>833,439</b>	<b>0</b>
Expenditures	Electricity	0	0	0	0	1,677	0
	Supplies Expense	82,000	0	782,000	0	86,474	0
<b>Total Expenditures</b>		<b>82,000</b>	<b>0</b>	<b>782,000</b>	<b>0</b>	<b>88,151</b>	<b>0</b>
Transfers (IN) or OUT		0	0	0	0	0	0
<b>Ending Balance</b>		<b>213</b>	<b>0</b>	<b>103,144</b>	<b>0</b>	<b>745,288</b>	<b>0</b>

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

		Original Budget 2016 Period 14		Revised Budget 2016 Period 14		Actuals 2016 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,059,100	0	1,101,100	0	1,122,918	0
	Student Social and Cultural Ex 15	59,000	0	59,000	0	63,736	0
<b>TOTAL TUITION AND FEES</b>		<b>1,118,100</b>	<b>0</b>	<b>1,160,100</b>	<b>0</b>	<b>1,186,654</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	1,886,000	0	1,874,700	0	1,874,700	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>1,886,000</b>	<b>0</b>	<b>1,874,700</b>	<b>0</b>	<b>1,874,700</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	667,000	0	667,000	0	668,106	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>667,000</b>	<b>0</b>	<b>667,000</b>	<b>0</b>	<b>668,106</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	481,000	0	481,000	0	464,787
	Public Service Ex 17	0	329,349	0	346,977	0	282,574
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>							
		<b>0</b>	<b>810,349</b>	<b>0</b>	<b>827,977</b>	<b>0</b>	<b>747,361</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	2,200	15,000	2,200	15,000	2,521	5,586
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	111,808	0	185,000	0	172,785
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>2,200</b>	<b>126,808</b>	<b>2,200</b>	<b>200,000</b>	<b>2,521</b>	<b>178,371</b>
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,500	0	5,500	0	21,962	0
	Student Aid Ex 19	35,900	0	35,900	0	9,639	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>							
		<b>41,400</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>31,601</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	0	0	38,440	0	58,866	0
	Auxiliaries Ex 20	67,000	0	67,000	0	60,474	0
<b>TOTAL SALES AND SERVICES</b>		<b>67,000</b>	<b>0</b>	<b>105,440</b>	<b>0</b>	<b>119,340</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	30,000	0	30,000	0	39,932	0
	Public Service Ex 17	0	0	0	0	15	0
	Auxiliaries Ex 20	15,000	0	715,000	0	669,821	0
<b>TOTAL OTHER SOURCES</b>		<b>45,000</b>	<b>0</b>	<b>745,000</b>	<b>0</b>	<b>709,768</b>	<b>0</b>
<b>Grand Total</b>		<b>3,826,700</b>	<b>937,157</b>	<b>4,595,840</b>	<b>1,027,977</b>	<b>4,592,690</b>	<b>925,732</b>

Run on: 09/15/2016

**Exhibit B - UNM LOS ALAMOS Campus**  
**Summary of Current Fund Salaries**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	35.86	1,005,993	.00	0	27.12	1,100,419	.00	0	26.83	1,048,370	2.94	125,473
	Academic Support Ex 11	3.26	223,163	.00	0	2.25	151,854	.00	0	2.25	148,879	.00	0
	Student Services Ex 12	.53	22,279	.00	0	.19	22,279	.00	0	.14	15,001	.00	0
	Institutional Support Ex 13	1.00	99,561	.00	0	.89	111,134	.00	0	.92	114,389	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	1,531	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	1.50	100,000	.00	0	2.00	141,412
	Student Aid Ex 19	.00	0	.00	0	.13	0	.00	0	.10	3,500	.00	0
	<b>Total Faculty Salaries</b>	<b>40.65</b>	<b>1,350,996</b>	<b>.00</b>	<b>0</b>	<b>30.58</b>	<b>1,385,686</b>	<b>1.50</b>	<b>100,000</b>	<b>30.24</b>	<b>1,331,669</b>	<b>4.94</b>	<b>266,885</b>
Administrative Professional	Instruction Ex 10	1.75	0	.00	0	1.00	0	.00	0	.99	38,456	.37	16,822
	Academic Support Ex 11	2.75	124,511	.00	0	2.75	111,038	.00	0	2.75	124,834	.00	0
	Student Services Ex 12	1.75	89,086	.00	0	3.37	89,086	.00	0	3.56	151,353	.00	0
	Institutional Support Ex 13	4.82	207,242	.00	0	3.16	220,715	.00	0	2.99	192,299	.00	0
	Public Service Ex 17	1.25	0	4.00	147,837	.39	0	4.00	147,837	.42	22,708	2.08	109,684
	Student Aid Ex 19	.18	7,517	.00	0	.07	7,517	.00	0	.08	3,448	.00	0
	<b>Total Administrative Professional</b>	<b>12.50</b>	<b>428,356</b>	<b>4.00</b>	<b>147,837</b>	<b>10.74</b>	<b>428,356</b>	<b>4.00</b>	<b>147,837</b>	<b>10.79</b>	<b>533,098</b>	<b>2.45</b>	<b>126,506</b>
Support Staff Salary	Instruction Ex 10	.00	0	.00	0	.01	0	.00	0	.01	343	.01	298
	Academic Support Ex 11	.44	23,268	.00	0	.25	23,268	.00	0	.25	8,340	.00	0
	Student Services Ex 12	3.39	114,302	.00	0	1.42	114,302	.00	0	1.25	45,822	.00	0
	Institutional Support Ex 13	1.00	41,410	.00	0	1.02	41,410	.00	0	1.26	52,000	.00	0
	Operations and Maintenance of Plant Ex 14	.56	24,804	.00	0	.75	24,804	.00	0	.74	25,019	.00	0
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	.87	33,149
	<b>Total Support Staff Salary</b>	<b>5.39</b>	<b>203,784</b>	<b>2.75</b>	<b>114,485</b>	<b>3.45</b>	<b>203,784</b>	<b>2.75</b>	<b>114,485</b>	<b>3.51</b>	<b>131,524</b>	<b>.88</b>	<b>33,447</b>
Technician Salary	Instruction Ex 10	1.75	63,361	.00	0	.76	63,361	.00	0	.75	27,153	.00	0
	Academic Support Ex 11	2.00	35,842	.00	0	.99	35,842	.00	0	.99	35,497	.00	0
	Institutional Support Ex 13	2.00	70,220	.00	0	1.81	70,220	.00	0	1.71	60,532	.00	0
	Operations and Maintenance of Plant Ex 14	.75	32,102	.00	0	.75	32,102	.00	0	.75	32,102	.00	0
	<b>Total Technician Salary</b>	<b>6.50</b>	<b>201,525</b>	<b>.00</b>	<b>0</b>	<b>4.31</b>	<b>201,525</b>	<b>.00</b>	<b>0</b>	<b>4.20</b>	<b>155,283</b>	<b>.00</b>	<b>0</b>
Other Salaries	Instruction Ex 10	.00	0	.00	0	.31	0	.00	0	.34	8,376	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total Other Salaries</b>		<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.31</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.34</b>	<b>8,376</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.00	6,000	.00	0	.00	6,000	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	7,000	.11	0	.00	7,000	.12	2,398	.29	5,594
	Student Services Ex 12	.00	0	.00	8,500	.07	0	.00	8,500	.08	1,439	.25	4,695
	Institutional Support Ex 13	.00	0	.00	9,500	.00	0	.00	9,500	.00	0	.00	0
	<b>Total Federal Workstudy Salaries</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>31,000</b>	<b>.18</b>	<b>0</b>	<b>.00</b>	<b>31,000</b>	<b>.20</b>	<b>3,837</b>	<b>.54</b>	<b>10,289</b>

Run on: 09/15/2016

**Exhibit B - UNM LOS ALAMOS Campus**  
**Summary of Current Fund Salaries**

		Original Budget 2016 Period 14				Revised Budget 2016 Period 14				Actuals 2016 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Workstudy Salaries	Instruction Ex 10	.00	0	.00	3,500	.00	0	.00	3,500	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	3,500	.01	0	.00	3,500	.02	382	.05	891
	Student Services Ex 12	.00	0	.00	4,000	.14	0	.00	4,000	.11	2,012	.18	3,359
	Institutional Support Ex 13	.00	0	.00	4,000	.00	0	.00	4,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	<b>Total State Workstudy Salaries</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>15,000</b>	<b>.15</b>	<b>0</b>	<b>.00</b>	<b>15,000</b>	<b>.13</b>	<b>2,394</b>	<b>.23</b>	<b>4,250</b>
Student Salaries	Instruction Ex 10	.00	0	.00	0	.15	0	.00	0	.18	3,813	.12	2,758
	Academic Support Ex 11	.00	4,913	.00	0	.00	4,913	.00	0	.03	635	.00	0
	Student Services Ex 12	.00	6,040	.00	0	.00	6,040	.00	0	.00	0	.00	0
	<b>Total Student Salaries</b>	<b>.00</b>	<b>10,953</b>	<b>.00</b>	<b>0</b>	<b>.15</b>	<b>10,953</b>	<b>.00</b>	<b>0</b>	<b>.21</b>	<b>4,448</b>	<b>.12</b>	<b>2,758</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>65.04</b>	<b>2,195,614</b>	<b>6.75</b>	<b>308,322</b>	<b>49.87</b>	<b>2,230,304</b>	<b>8.25</b>	<b>408,322</b>	<b>49.62</b>	<b>2,170,628</b>	<b>9.16</b>	<b>444,135</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		40.65	1,350,996	.00	0	30.58	1,385,686	1.50	100,000	30.24	1,331,669	4.94	266,885
Administrative Professional		12.50	428,356	4.00	147,837	10.74	428,356	4.00	147,837	10.79	533,098	2.45	126,506
Support Staff Salary		5.39	203,784	2.75	114,485	3.45	203,784	2.75	114,485	3.51	131,524	.88	33,447
Technician Salary		6.50	201,525	.00	0	4.31	201,525	.00	0	4.20	155,283	.00	0
Other Salaries		.00	0	.00	0	.31	0	.00	0	.34	8,376	.00	0
Federal Workstudy Salaries		.00	0	.00	31,000	.18	0	.00	31,000	.20	3,837	.54	10,289
State Workstudy Salaries		.00	0	.00	15,000	.15	0	.00	15,000	.13	2,394	.23	4,250
Student Salaries		.00	10,953	.00	0	.15	10,953	.00	0	.21	4,448	.12	2,758
<b>Grand Total SALARIES BY CATEGORY</b>													
		<b>65.04</b>	<b>2,195,614</b>	<b>6.75</b>	<b>308,322</b>	<b>49.87</b>	<b>2,230,304</b>	<b>8.25</b>	<b>408,322</b>	<b>49.62</b>	<b>2,170,628</b>	<b>9.16</b>	<b>444,135</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		39.36	1,069,354	.00	9,500	29.35	1,163,780	.00	9,500	29.10	1,126,512	3.44	145,351
Academic Support Ex 11		8.45	411,697	.00	10,500	6.36	326,915	.00	10,500	6.41	320,963	.34	6,485
Student Services Ex 12		5.67	231,707	.00	12,500	5.19	231,707	.00	12,500	5.14	215,627	.43	8,054
Institutional Support Ex 13		8.82	418,433	.00	13,500	6.88	443,479	.00	13,500	6.88	419,219	.00	0
Operations and Maintenance of Plant Ex 14		1.31	56,906	.00	0	1.50	56,906	.00	0	1.49	57,120	.00	0
Student Social and Cultural Ex 15		.00	0	.00	0	.00	0	.00	0	.00	1,531	.00	0
Public Service Ex 17		1.25	0	6.75	262,322	.39	0	8.25	362,322	.42	22,708	4.95	284,245
Student Aid Ex 19		.18	7,517	.00	0	.20	7,517	.00	0	.18	6,948	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>													
		<b>65.04</b>	<b>2,195,614</b>	<b>6.75</b>	<b>308,322</b>	<b>49.87</b>	<b>2,230,304</b>	<b>8.25</b>	<b>408,322</b>	<b>49.62</b>	<b>2,170,628</b>	<b>9.16</b>	<b>444,135</b>

Run on: 09/15/2016