

UNM Taos Report of Actuals
Fiscal Year 2015-16
Acquisitions/ Insurance/ Utilities

INSURANCE

Risk Management	\$30,991.32
Property Insurance	\$26,449.01
Automotive Insurance	\$ 3,611.68

Total Insurance	\$61,052.01
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LIBRARY ACQUISITIONS

Library	\$17,324.87
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Total Acquisitions	\$17,324.87
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UTILITIES

Natural Gas	\$23,391.71
Electricity	\$84,249.60
Sewer	\$ 6,138.61
Water	\$70,277.06
Refuse Disposal	\$ 5,774.38

Total Utilities	\$189,831.36
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Exhibit 1 - UNM TAOS 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	7,065,275	685,083	7,150,875	858,248	7,702,694	966,006
	Student Social and Cultural Ex 15	60,000	0	60,000	0	72,788	3,299
	Research Ex 16	0	263,072	0	306,128	0	268,760
	Public Service Ex 17	250,000	2,232,842	270,000	2,223,662	403,672	3,506,751
	Student Aid Ex 19	0	0	0	0	4,948	0
	Auxiliaries Ex 20	65,000	0	65,000	0	88,540	0
Subtotal Current Funds		7,440,275	3,180,997	7,545,875	3,388,038	8,272,642	4,744,816
TOTAL Revenues		7,440,275	3,180,997	7,545,875	3,388,038	8,272,642	4,744,816
Beginning Balance	Instruction and General	2,571,594	0	3,884,554	0	3,884,554	0
	Student Social and Cultural Ex 15	218,859	0	203,265	0	203,265	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	60,413	0	251,233	0	251,234	0
	Student Aid Ex 19	131,190	0	138,101	0	138,102	0
	Auxiliaries Ex 20	9,681	0	30,608	0	30,609	0
Subtotal Current Funds		2,991,737	0	4,507,761	0	4,507,764	0
TOTAL Beginning Balance		2,991,737	0	4,507,761	0	4,507,764	0
Total Available	Instruction and General	9,636,869	685,083	11,035,429	858,248	11,587,248	966,006
	Student Social and Cultural Ex 15	278,859	0	263,265	0	276,053	3,299
	Research Ex 16	0	263,072	0	306,128	0	268,760
	Public Service Ex 17	310,413	2,232,842	521,233	2,223,662	654,906	3,506,751
	Student Aid Ex 19	131,190	0	138,101	0	143,049	0
	Auxiliaries Ex 20	74,681	0	95,608	0	119,149	0
Subtotal Current Funds		10,432,012	3,180,997	12,053,636	3,388,038	12,780,405	4,744,816
TOTAL Total Available		10,432,012	3,180,997	12,053,636	3,388,038	12,780,405	4,744,816

Run on: 08/24/2016



Exhibit 1 - UNM TAOS 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	7,957,999	685,083	7,541,519	858,248	6,830,363	966,006
	Student Social and Cultural Ex 15	60,000	0	60,000	0	82,717	3,299
	Research Ex 16	0	263,072	0	306,128	0	268,760
	Public Service Ex 17	250,000	2,232,842	352,000	2,232,842	323,387	3,513,737
	Student Aid Ex 19	84,145	0	84,145	0	124,225	0
	Auxiliaries Ex 20	65,000	0	65,000	0	68,171	0
Subtotal Current Funds		8,417,144	3,180,997	8,102,664	3,397,218	7,428,863	4,751,802
TOTAL Expenditures		8,417,144	3,180,997	8,102,664	3,397,218	7,428,863	4,751,802
Transfers	Instruction and General	(107,275)	0	(884,256)	0	(882,062)	0
	Public Service Ex 17	0	0	0	9,180	0	6,986
	Student Aid Ex 19	84,145	0	84,145	0	82,011	0
Subtotal Current Funds		(23,131)	0	(800,111)	9,180	(800,051)	6,986
TOTAL Transfers		(23,131)	0	(800,111)	9,180	(800,051)	6,986
Ending Balance	Instruction and General	1,571,594	0	2,509,654	0	3,874,824	0
	Student Social and Cultural Ex 15	218,859	0	203,265	0	193,336	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	60,413	0	169,233	0	331,519	0
	Student Aid Ex 19	131,190	0	138,101	0	100,834	0
	Auxiliaries Ex 20	9,681	0	30,608	0	50,978	0
Subtotal Current Funds		1,991,737	0	3,150,861	0	4,551,491	0
TOTAL Ending Balance		1,991,737	0	3,150,861	0	4,551,491	0
Total Expenditures, Transfers and Balances		10,432,012	3,180,997	12,053,636	3,388,038	12,780,405	4,744,818

Run on: 08/24/2016

Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(107,276)	(884,256)	(882,062)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - I&G Extended Univ.	47,000	47,000	47,000
PLANT FUND MINOR/MAJOR	0	(767,800)	(767,800)
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	(9,180)	(6,986)
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	47,000	(729,980)	(727,786)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145)
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137)
TOTAL REQUIRED TRANSFERS	(154,276)	(154,276)	(154,276)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0
I & G	0	0	0
RENEWAL & REPLACEMENT	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
I & G	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	84,145	84,145	82,011
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	2,866
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	(47,000)	(47,000)	(47,000)
TAOS I&G	(47,000)	(47,000)	(47,000)
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	30,137	797,937	797,937

Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2016	Revised Budget FY 2016	Actuals FY 2016
TAOS I&G	30,137	797,937	797,937
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	44,994	44,994	44,994
TAOS I&G	44,994	44,994	44,994
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(5,000)	(5,000)	(2,866)
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(2,866)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	9,180	6,986
TAOS I&G		9,180	6,986
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(107,276)	(884,256)	(882,062)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	84,145	84,145	82,011
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(23,131)	(800,111)	(800,051)
MAIN CAMPUS CURRENT FUND	(47,000)	(47,000)	(47,000)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	797,937	797,937
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994
ENDOWMENTS	(5,000)	(5,000)	(2,866)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	9,180	6,986
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0



**Exhibit 2 - UNM TAOS 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	1,356,275	0	1,356,275	0	1,362,254	0
	FEDERAL APPROPRIATIONS	0	33,688	0	33,688	0	0
	STATE APPROPRIATIONS	3,788,800	19,960	3,766,100	19,960	3,766,100	0
	LOCAL APPROPRIATIONS	1,780,200	0	1,880,200	0	2,042,334	0
	FEDERAL GRANTS AND CONTRACTS	0	631,435	0	804,600	0	941,221
	STATE GRANTS AND CONTRACTS	0	0	0	0	0	24,785
	SALES AND SERVICES	60,000	0	68,300	0	25,258	0
	OTHER SOURCES	80,000	0	80,000	0	506,748	0
Total Revenues		7,065,275	685,083	7,150,875	858,248	7,702,694	966,006
Beginning Balance	RESERVES	2,571,594	0	3,884,554	0	3,884,554	0
Total Available		9,636,869	685,083	11,035,429	858,248	11,587,248	966,006
Expenditures							
	INSTRUCTION	3,207,077	638,393	3,020,977	811,558	2,840,682	925,918
	ACADEMIC SUPPORT	518,174	19,012	508,994	19,012	405,078	11,024
	STUDENT SERVICES	689,962	13,540	673,762	13,540	543,834	16,768
	INSTITUTIONAL SUPPORT	2,249,862	14,138	2,274,862	14,138	1,956,997	12,296
	OPERATION AND MAINTENANCE OF PLANT	1,292,924	0	1,062,924	0	1,083,771	0
Total Expenditures		7,957,999	685,083	7,541,519	858,248	6,830,362	966,006
Transfers (IN) or OUT	TRANSFERS	107,276	0	884,256	0	882,062	0
Ending Balance		1,571,594	0	2,609,654	0	3,874,824	0



Exhibit 3 - UNM TAOS 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	301,100	301,100	419,775
			Spring	330,429	330,429	368,400
			Summer	12,500	12,500	28,922
		Resident Pt	Fall	285,254	285,254	476,694
			Spring	247,397	247,397	420,107
			Summer	12,500	12,500	45,989
		Nonresident Ft	Fall	0	0	18,915
			Spring	0	0	23,400
		Nonresident Pt	Fall	0	0	15,795
			Spring	0	0	15,210
		Uncollectible Tuition	Fall	0	0	(17,692)
			Spring	0	0	(13,992)
			Summer	0	0	(1,674)
		Tuition Waivers and Adjustments	Fall	0	0	(333,028)
			Spring	0	0	(265,726)
			Summer	0	0	(7,811)
Subtotal Regular Academic				1,189,180	1,189,180	1,193,283
Total TUITION				1,189,180	1,189,180	1,193,283
FEES	Application Fees	Application Fees	Application Fees	5,095	5,095	1,785
	Course Lab Fees	Course Lab Fees	Course Lab Fees	124,000	124,000	112,911
	Library Fines	Library Fines	Library Fines	0	0	220
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	0	0	(158)
	Other Student Fees	Other Student Fees	Other Student Fees	38,000	38,000	54,212
Total FEES				167,095	167,095	168,970
GRAND TOTAL TUITION AND FEES				1,356,275	1,356,275	1,362,254

Run on: 08/24/2016



Exhibit 4 - UNM TAOS 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
FEDERAL	Workstudy	0	33,688	0	33,688	0	0
APPROPRIATIONS							
LOCAL APPROPRIATIONS	Local District Tax Levy	1,780,200	0	1,880,200	0	2,012,334	0
	Program Support	0	0	0	0	30,000	0
STATE APPROPRIATIONS	Regular	3,544,900	0	3,523,700	0	3,523,700	0
	Workstudy	0	19,960	0	19,960	0	0
	Regular-Nursing	243,900	0	242,400	0	242,400	0
Total Governmental Appropriations		5,569,000	53,648	5,646,300	53,648	5,808,434	0



Exhibit 5 - UNM TAOS 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	631,435	0	804,600	0	925,918
	Workstudy	0	0	0	0	0	15,303
STATE GRANTS AND CONTRACTS	Workstudy	0	0	0	0	0	24,785
Total Government Gifts and Contracts		0	631,435	0	804,600	0	966,006



Exhibit 8 - UNM TAOS Campus
Sales and Services of Educational Activities 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
SALES AND SERVICES	Community Education	0	0	0	0	12,340	0
	Executive Management	0	0	0	0	60	0
	General Academic Instruction	0	0	8,300	0	10,215	0
	Other	60,000	0	60,000	0	2,643	0
	Total	60,000	0	68,300	0	25,258	0



Exhibit 9 - UNM TAOS Campus
Other Sources of Revenue 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
OTHER SOURCES	F and A Cost Recovery	80,000	0	80,000	0	248,904	0
	Interest Income	0	0	0	0	44,501	0
	Miscellaneous	0	0	0	0	213,343	0
TOTAL Other Sources of Revenues		80,000	0	80,000	0	506,748	0



Exhibit 10 - UNM TAOS Campus
Expenditures for Instruction

			Original		Revised		Actuals 2016	
			Budget 2016		Budget 2016		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Taos Branch	Community Education	0	0	31,000	0	50,290	0
Total Community Education			0	0	31,000	0	50,290	0
General Academic Instruction	Taos Branch	Natural Resources/Science Program Support	0	0	0	0	444	0
			2,661,129	0	2,444,029	0	2,311,886	0
Total General Academic Instruction			2,661,129	0	2,444,029	0	2,312,330	0
Other	Taos Branch	I&G Programs	0	631,435	0	804,600	0	914,951
Total Other			0	631,435	0	804,600	0	914,951
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	27,674	0
		Fica	175,228	0	175,228	0	145,415	0
		Group Insurance	65,807	0	65,807	0	101,838	0
		Other Staff Benefits	59,158	0	59,158	0	37,877	0
		Retirement	232,255	0	232,255	0	160,283	0
		Unemployment Compensation	13,500	0	13,500	0	2,927	0
		Workers Compensation	0	0	0	0	2,046	0
Sub-Total: Fringe Benefits			545,948	0	545,948	0	478,060	0
	Workstudy	Federal Workstudy Salaries	0	532	0	532	0	10,967
		State Workstudy Salaries	0	6,426	0	6,426	0	0
Sub-Total: Workstudy			0	6,958	0	6,958	0	10,967
Total Items not in Exhibit			545,948	6,958	545,948	6,958	478,060	10,967
Total			3,207,077	638,393	3,020,977	811,558	2,840,681	925,918

Run on: 08/24/2016



Exhibit 10a - UNM TAOS 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	Taos Branch	Program Support -BU 384	Administra live		0		0		0		0		24		0		
			Professional														
			Faculty Salaries	68.53	2,064,257		0	50.41	2,089,257		0	47.71	1,962,827		0		0
			Other Salaries	.21	4,000		0		4,000		0		0		0		0
			State Workstudy Salaries	.68	13,000		0		13,000		0		0		0		0
			Support Staff Salary	.50	15,142		0	.51	15,142		0	.50	19,578		0		0
			Technician Salary		0		0		0		0		2,405		0		0
		Program Support -BU 384	Accrued Annual Leave		0		0		0		0		545		0		0
			Fica		0		0		0		0		1,745		0		0
			Group Insurance		0		0		0		0		2,822		0		0
			Other Staff Benefits		0		0		0		0		845		0		0
			Retirement		0		0		0		0		2,721		0		0
			Unemploy ment Compensati on		0		0		0		0		41		0		0
			Workers Compensati on		0		0		0		0		30		0		0
		Program Support -BU 384	Contract Services		5,020		0		26,320		0		4,476		0		0
			Equipment		12,400		0		12,400		0		13,446		0		0
			Student Awards and Aid		0		0		0		0		4,134		0		0
			Supplies_E xpense		534,310		0		288,910		0		282,641		0		0
					Travel		13,000		0		15,000		0		13,805		0
		Total 384				67.92	2,661,129		0	50.92	2,444,029		0	48.21	2,311,886		0

Run on: 08/24/2016



Exhibit 10a - UNM TAOS 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
General Academic Instruction	Taos Branch	Natural Resources/ Science -BU 392	Supplies Expense		0		0		0		444
Total 392					0		0		0		444
Total General Academic Instruction				67.92	2,881,129	0	0	60.92	2,444,029	48.21	2,312,330
Community Education	Taos Branch	Community Education -BU 419	Administrative Professional		0		0	.17	0	.12	5,980
			Faculty Salaries		0		0	22	6,000	.21	11,544
			Federal Workstudy Salaries		0		0	08	0	.07	1,364
			Student Salaries		0		0	12	0	.12	2,157
		Community Education -BU 419	Fica		0		0		0		1,323
			Group Insurance		0		0		0		570
			Other Staff Benefits		0		0		0		258
			Retirement		0		0		0		1,614
			Unemployment Compensation		0		0		0		26
			Workers Compensation		0		0		0		16
		Community Education -BU 419	Supplies Expense		0		0		25,000		25,369
			Travel		0		0		0		69
Total 419					0		0	.69	31,000	.52	50,290
Total Community Education					0		0	.69	31,000	.52	50,290
Other	Taos Branch	I&G Programs -BU 441	Administrative Professional		0	2.50	178,354		0	3.50	180,000
			Faculty Salaries		0	2.63	63,000		0	2.50	110,000
			Other Salaries		0		27,267		0		0
			Student Salaries		0	1.86	35,600		0	1.86	35,600
			Support Staff Salary		0		0		0	2.00	60,000
			Technician Salary		0		0		0	.40	10,000

Run on: 08/24/2016



Exhibit 10a - UNM TAOS 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	
Other	Taos Branch	I&G Programs -BU 441	Other Staff Benefits		0		77,237		0		125,000		0		134,366	
			I&G Programs -BU 441	Equipment		0		54,000		0		54,000		0		92,051
			Supplies_E xpense		0		153,373		0		160,000		0		192,047	
			Travel		0		44,604		0		50,000		0		21,820	
					0	6.99	631,435		0	10.26	804,600		0	11.90	914,951	
Total 441					0	6.99	631,435		0	10.26	804,600		0	11.90	914,951	
Total Other					0	6.99	631,435		0	10.26	804,600		0	11.90	914,951	
Grand Total Exhibit 10a				67.92	2,661,129	8.99	631,435	61.61	2,475,029	10.26	804,600	48.73	2,362,621	11.90	914,951	

Run on: 08/24/2016



**Exhibit 11 - UNM TAOS 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	Taos Branch	Dean of Instruction	265,092	0	255,912	0	182,930	0
Total Academic Administration			265,092	0	255,912	0	182,930	0
Libraries	Taos Branch	Branch Main Library	134,653	0	134,653	0	136,785	0
Total Libraries			134,653	0	134,653	0	136,785	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(12,480)	0
		Fica	27,643	0	27,643	0	19,993	0
		Group Insurance	39,276	0	39,276	0	28,227	0
		Other Staff Benefits	11,895	0	11,895	0	11,618	0
		Retirement	37,025	0	37,025	0	37,387	0
		Unemployment Compensation	1,650	0	1,650	0	403	0
		Workers Compensation	940	0	940	0	216	0
		Sub-Total: Fringe Benefits		118,429	0	118,429	0	85,364
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	0	8,991
		State Workstudy Salaries	0	2,324	0	2,324	0	2,033
		Sub-Total: Workstudy		0	19,012	0	19,012	0
Total Items not in Exhibit			118,429	19,012	118,429	19,012	85,364	11,024
Total			518,174	19,012	508,994	19,012	405,078	11,024

Run on: 08/24/2016



Exhibit 11a - UNM TAOS 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	Taos Branch	Dean of Instruction -BU 508	Administra tive Professional	1.00	32,300	0	1.96	32,300	0	1.84	86,715	0		
			Faculty Salaries	1.00	92,829	0	.83	92,829	0	.81	75,423	0		
			Federal Workstudy Salaries		0	0	.12	0	0	.06	1,774	0		
			State Workstudy Salaries		0	0	.01	0	0	.01	192	0		
			Student Salaries		0	0	.04	0	0	.12	2,327	0		
			Support Staff Salary	1.30	60,974	0		60,974	0		0	0		
			Technician Salary	.75	41,926	0	.14	41,926	0	.10	5,623	0		
		Dean of Instruction -BU 508	Contract Services		3,000	0		3,000	0		0	0		
			Equipment		2,500	0		2,500	0		1,408	0		
			Supplies_E xpense		23,563	0		14,363	0		8,534	0		
			Travel		8,000	0		6,000	0		734	0		
		Total 508				4.06	265,092	0	3.10	255,912	0	2.97	182,930	0
		Total Academic Administration				4.06	265,092	0	3.10	255,912	0	2.97	182,930	0
Libraries	Taos Branch	Branch Main Library -BU 424	Administra tive Professional	2.00	89,070	0	1.99	69,070	0	1.98	87,844	0		
			Federal Workstudy Salaries	.59	5,000	0	.01	5,000	0	.12	2,079	0		
			State Workstudy Salaries		0	0	.05	0	0	.04	680	0		
			Student Salaries		0	0	.30	0	0	.06	1,364	0		
			Technician Salary	.50	13,083	0	.59	13,083	0	.50	13,165	0		
			Contract Services		0	0		0	0		175	0		
		Branch Main Library -BU 424	Contract Services		0	0		0	0		175	0		
			Contract Services		0	0		0	0		175	0		

Run on: 08/24/2016



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

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
Libraries	Taos Branch	Branch Main Library -BU 424	Supplies_E xpense	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
					25,500	0		25,500	0		29,610	0
			Travel		2,000	0		2,000	0		1,868	0
Total 424				3.09	134,853	0	2.94	134,853	0	2.70	138,785	0
Total Libraries				3.09	134,853	0	2.94	134,853	0	2.70	138,785	0
Grand Total Exhibit 11a				7.14	399,745	0	6.04	390,565	0	5.67	319,714	0

Run on: 08/24/2016



**Exhibit 12 - UNM TAOS 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
Counsel & Career Guidance	Taos Branch	Counsel /Career Services	179,868	0	163,668	0	102,827	0
Total Counsel & Career Guidance			179,868	0	163,668	0	102,827	0
Financial Aid Services	Taos Branch	Financial Aid	83,267	0	83,267	0	77,671	0
Total Financial Aid Services			83,267	0	83,267	0	77,671	0
Student Admin & Records	Taos Branch	Admissions/Registrar	48,466	0	48,466	0	43,484	0
		Recruitment-Retention	51,707	0	51,707	0	41,296	0
Total Student Admin & Records			100,173	0	100,173	0	84,779	0
Student Services Admin	Taos Branch	Student Services Admin	184,474	0	184,474	0	148,521	0
Total Student Services Admin			184,474	0	184,474	0	148,521	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	575	0
		Fica	31,811	0	31,811	0	23,590	0
		Group Insurance	46,826	0	46,826	0	45,162	0
		Other Staff Benefits	16,913	0	16,913	0	14,203	0
		Retirement	42,225	0	42,225	0	45,726	0
		Unemployment Compensation	3,050	0	3,050	0	493	0
		Workers Compensation	1,355	0	1,355	0	289	0
Sub-Total: Fringe Benefits			142,180	0	142,180	0	130,038	0
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	0	4,257
		State Workstudy Salaries	0	1,654	0	1,654	0	12,511
			0	13,540	0	13,540	0	16,768
Sub-Total: Workstudy			0	13,540	0	13,540	0	16,768
Total Items not in Exhibit			142,180	13,540	142,180	13,540	130,038	16,768
Total			689,962	13,540	673,762	13,540	543,836	16,768

Run on: 08/24/2016



Exhibit 12a - UNM TAOS 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	
Counsel & Career Guidance	Taos Branch	Counsel/Career Services -BU 431	Administrative Professional	2.00	102,802	0	.61	102,802	0	.49	23,499	0	
			Federal Workstudy Salaries		0	0	.03	0	0	.02	463	0	
			State Workstudy Salaries		0	0	.29	0	0	.22	4,112	0	
			Student Salaries	1.52	25,999	0	1.12	25,999	0	1.26	23,849	0	
			Support Staff Salary	2.00	38,717	0	1.04	38,717	0	1.06	34,276	0	
		Counsel/Career Services -BU 431	Equipment		800	0		800	0		6,200	0	
			Supplies_Expense		9,450	0		(8,750)	0		8,754	0	
			Travel		2,100	0		2,100	0		1,673	0	
		Total 431			5.52	179,868	0	3.08	183,668	0	3.07	182,827	0
		Total Counsel & Career Guidance			5.52	179,868	0	3.08	183,668	0	3.07	182,827	0
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Support Staff Salary	1.00	38,376	0	1.00	38,376	0	.99	38,671	0	
			Technician Salary	1.00	38,376	0	.99	38,376	0	.98	38,671	0	
		Financial Aid -BU 434	Equipment		700	0		700	0		0	0	
			Supplies_Expense		3,415	0		3,415	0		328	0	
			Travel		2,400	0		2,400	0		0	0	
		Total 434			2.00	83,267	0	1.99	83,267	0	1.97	77,671	0
Total Financial Aid Services			2.00	83,267	0	1.99	83,267	0	1.97	77,671	0		
Student Admin & Records	Taos Branch	Admissions /Registrar -BU 435	Support Staff Salary	1.00	43,086	0	1.01	43,086	0	1.00	43,398	0	
			Supplies_Expense		4,000	0		4,000	0		1	0	
		Admissions /Registrar -BU 435	Travel		1,400	0		1,400	0		85	0	
			Total 435			1.00	48,486	0	1.01	48,486	0	1.00	43,484
		Recruitment-Retention -BU 518	Support Staff Salary	1.00	38,207	0	.67	38,207	0	.74	33,665	0	

Run on: 08/24/2016



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

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 Admin & Records	Taos Branch	Recruitment-Retention -BU 518	Contract Services		1,500	0		1,500	0		850	0
			Supplies_Expense		10,500	0		10,500	0		6,624	0
			Travel		1,500	0		1,500	0		157	0
Total 518				1.00	61,707	0	.67	61,707	0	.74	41,296	0
Total Student Admin & Records				2.00	100,173	0	1.68	100,173	0	1.74	84,779	0
Student Services Admin	Taos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	75,487	0	1.00	75,487	0	1.00	75,487	0
			Federal Workstudy Salaries	.19	12,000	0	.11	12,000	0	.08	1,361	0
			State Workstudy Salaries		0	0	.10	0	0	.07	1,250	0
			Student Salaries		0	0	.16	0	0	.36	6,248	0
			Support Staff Salary	1.00	31,200	0	1.30	31,200	0	1.22	41,295	0
		Student Services Admin -BU 430	Contract Services		1,500	0		1,500	0		0	0
			Equipment		2,000	0		2,000	0		6,004	0
			Supplies_Expense		58,687	0		58,687	0		12,255	0
			Travel		3,600	0		3,600	0		4,621	0
Total 430				2.19	184,474	0	2.60	184,474	0	2.73	148,621	0
Total Student Services Admin				2.19	184,474	0	2.60	184,474	0	2.73	148,621	0
Grand Total Exhibit 12a				11.71	647,782	0	9.45	631,582	0	9.51	413,798	0

Run on: 08/24/2016



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

			Original		Revised		Actuals 2016	
			Budget 2016		Budget 2016		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	238,950	0	238,950	0	158,218	0
		Public Relations	102,892	0	102,892	0	76,904	0
Total Community Relations			341,842	0	341,842	0	235,123	0
Executive Management	Taos Branch	Director's Office	313,706	0	313,706	0	277,360	0
Total Executive Management			313,706	0	313,706	0	277,360	0
Fiscal Operations	Taos Branch	Business & Finance	774,006	0	774,006	0	761,017	0
Total Fiscal Operations			774,006	0	774,006	0	761,017	0
Gen Admin & Logistical Services	Taos Branch	Data Processing	380,540	0	380,540	0	310,608	0
		Postal Service	10,000	0	10,000	0	6,716	0
		Security Services	63,000	0	88,000	0	53,682	0
Total Gen Admin & Logistical Services			453,540	0	478,540	0	371,007	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(6,830)	0
		Fica	104,253	0	104,253	0	66,659	0
		Group Insurance	86,963	0	86,963	0	85,751	0
		Other Staff Benefits	48,657	0	48,657	0	38,845	0
		Retirement	117,715	0	117,715	0	125,983	0
		Unemployment Compensation	5,510	0	5,510	0	1,378	0
		Workers Compensation	3,670	0	3,670	0	725	0
Sub-Total: Fringe Benefits			366,768	0	366,768	0	312,491	0
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	0	2,055
		State Workstudy Salaries	0	9,556	0	9,556	0	10,241
Sub-Total: Workstudy			0	14,138	0	14,138	0	12,296
Total Items not in Exhibit			366,768	14,138	366,768	14,138	312,491	12,296
Total			2,249,862	14,138	2,274,862	14,138	1,956,997	12,296

Run on: 08/24/2016



Exhibit 13a - UNM TAOS 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		
Community Relations	Taos Branch	Developme nt Office -BU 208	Administra tive Professional	2.11	133,612	0	1.38	133,612	0	1.28	90,274	0		
			Faculty Salaries		0	0	.09	0	0	.06	2,880	0		
			Other Salaries		0	0	.09	0	0	.07	2,040	0		
			State Workstudy Salaries		0	0	.04	0	0	.03	626	0		
			Student Salaries		0	0	.19	0	0	.14	3,020	0		
			Support Staff Salary	2.50	98,382	0	1.26	98,382	0	1.27	52,523	0		
			Developme nt Office -BU 208	Contract Services		990	0		990	0		0	0	
			Supplies_E xpense		3,966	0		3,966	0		6,802	0		
		Travel		2,000	0		2,000	0		52	0			
		Total 208				4.61	238,950	0	3.07	238,950	0	2.86	168,218	0
Executive Management	Taos Branch	Public Relations -BU 407	Federal Workstudy Salaries	.03	2,000	0		2,000	0		0	0		
			Support Staff Salary	1.00	45,112	0	1.00	45,112	0	1.00	45,112	0		
		Public Relations -BU 407	Contract Services		10,000	0		10,000	0		0	0		
			Supplies_E xpense		43,780	0		43,780	0		31,068	0		
			Travel		2,000	0		2,000	0		724	0		
		Total 407				1.03	102,892	0	1.00	102,892	0	1.00	78,884	0
		Total Community Relations				5.64	341,842	0	4.07	341,842	0	3.86	235,123	0
Executive Management	Taos Branch	Director's Office -BU 484	Faculty Salaries	1.00	130,721	0	1.00	130,721	0	1.00	130,721	0		
			Federal Workstudy Salaries	.47	4,000	0		4,000	0		0	0		
			Other Salaries		0	0	.25	0	0	.27	13,003	0		
			Support Staff Salary	2.00	80,379	0	1.97	80,379	0	1.86	75,042	0		
		Director's Office -BU 484	Contract Services		5,000	0		5,000	0		9,487	0		
			Equipment		2,500	0		2,500	0		226	0		
			Student Awards and Aid		0	0		0	0		250	0		

Run on: 08/24/2016



Exhibit 13a - UNM TAOS 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	Taos Branch	Director's Office -BU 484	Supplies_E xpense		84,606	0		84,606	0		40,060	0
			Travel		6,500	0		6,500	0		6,570	0
Total 484				3.47	313,706	0	3.22	313,706	0	3.13	277,360	0
Total Executive Management				3.47	313,706	0	3.22	313,706	0	3.13	277,360	0
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative	3.00	226,379	0	3.00	226,379	0	3.00	227,139	0
			Professional									
			Federal Workstudy Salaries	.70	6,000	0		6,000	0		0	0
			Other Salaries		6,243	0		6,243	0		0	0
			State Workstudy Salaries		0	0	.09	0	0	.07	1,200	0
			Student Salaries		0	0	.22	0	0	.28	4,916	0
			Support Staff Salary	3.00	129,189	0	3.02	129,189	0	3.01	133,747	0
		Business & Finance -BU 486	Charge Inst. Support		339,972	0		379,654	0		379,654	0
			Equipment		805	0		805	0		55	0
			Supplies_E xpense		61,418	0		21,736	0		12,734	0
			Travel		4,000	0		4,000	0		1,571	0
Total 486				6.70	774,006	0	6.33	774,006	0	6.36	761,017	0
Total Fiscal Operations				6.70	774,006	0	6.33	774,006	0	6.36	761,017	0
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_E xpense		10,000	0		10,000	0		6,716	0
Total 201					10,000	0		10,000	0		6,716	0
		Data Processing -BU 385	Administrative	1.00	54,587	0	.69	54,587	0	.77	48,960	0
			Professional									
			Federal Workstudy Salaries		0	0	.06	0	0	.05	632	0
			Other Salaries		0	0	.08	0	0	.06	3,385	0
			State Workstudy Salaries	.10	2,000	0	.15	2,000	0	.11	2,237	0
			Student Salaries	.58	10,001	0	.58	10,001	0	.87	16,684	0
			Support Staff Salary	3.50	142,633	0	2.59	142,633	0	2.32	94,024	0



Exhibit 13a - UNM TAOS 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
Gen Admin & Logistical Services	Taos Branch	Data Processing -BU 385	Contract Services		2,500	0		2,500	0		16,481	0
			Equipment		80,500	0		80,500	0		12,127	0
			Supplies Expense		85,319	0		85,319	0		115,879	0
			Travel		3,000	0		3,000	0		0	0
Total 385				5.18	390,540	0	4.15	390,540	0	4.18	310,508	0
		Security Services -BU 494	Federal Workstudy Salaries		0	0		0	0		49	0
			Other Salaries	1.00	13,000	0		13,000	0		0	0
			State Workstudy Salaries		0	0	.02	0	0	.02	324	0
			Student Salaries		0	0	.61	0	0	.49	12,321	0
		Security Services -BU 494	Contract Services		21,650	0		21,650	0		1,366	0
			Supplies Expense		28,350	0		53,350	0		39,601	0
Total 494				1.00	63,000	0	.63	65,000	0	.61	53,682	0
Total Gen Admin & Logistical Services				6.18	453,540	0	4.78	478,540	0	4.69	371,007	0
Grand Total Exhibit 13a				21.99	1,883,094	0	18.40	1,908,094	0	18.03	1,644,506	0

Run on: 08/24/2016



Exhibit 14 - UNM TAOS 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	Taos Branch	Administration	220,710	0	220,710	0	192,337	0
		Automotive	20,000	0	20,000	0	11,455	0
		Custodial	134,924	0	134,924	0	106,660	0
		Maintenance	580,494	0	350,494	0	434,744	0
Total Operation & Maintenance of Plant			956,128	0	726,128	0	745,195	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(223)	0
		Fica	31,973	0	31,973	0	23,255	0
		Group Insurance	56,175	0	56,175	0	64,717	0
		Other Staff Benefits	15,682	0	15,682	0	13,795	0
		Retirement	42,173	0	42,173	0	44,408	0
		Unemployment Compensation	3,075	0	3,075	0	479	0
		Workers Compensation	17,218	0	17,218	0	2,314	0
Sub-Total: Fringe Benefits			166,296	0	166,296	0	148,745	0
	Utilities	Electricity	63,000	0	63,000	0	84,250	0
		Fuel_Heat_Cool	73,000	0	73,000	0	23,392	0
		Sewer_Other	22,500	0	22,500	0	11,913	0
		Water	12,000	0	12,000	0	70,277	0
Sub-Total: Utilities			170,500	0	170,500	0	189,832	0
Total Items not in Exhibit			336,796	0	336,796	0	338,577	0
Total			1,292,924	0	1,062,924	0	1,083,772	0

Run on: 08/24/2016



Exhibit 14a - UNM TAOS Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
Operation & Maintenance of Plant	Taos Branch	Administration -BU 212	Administrative Professional	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
				1.00	65,159	0	1.00	65,159	0	1.00	65,159	0
			Student Salaries		0	0	0.03	0	0	0.02	432	0
			Support Staff Salary	2.00	104,995	0	2.01	104,995	0	2.00	105,275	0
		Administration -BU 212	Contract Services		0	0		0	0		455	0
			Property Insurance		43,556	0		43,556	0		0	0
			Supplies Expense		4,500	0		4,500	0		17,174	0
			Travel		2,500	0		2,500	0		3,841	0
Total 212				3.00	220,710	0	3.04	220,710	0	3.02	192,337	0
		Custodial -BU 213	Administrative Professional	1.00	24,554	0		24,554	0		0	0
			Support Staff Salary	1.00	24,554	0	1.01	24,554	0	1.01	25,140	0
			Technician Salary	2.00	52,816	0	2.00	52,816	0	1.99	53,549	0
		Custodial -BU 213	Contract Services		4,000	0		4,000	0		0	0
			Supplies Expense		29,000	0		29,000	0		27,971	0
Total 213				4.00	134,924	0	3.01	134,924	0	3.00	106,660	0
		Maintenance -BU 215	Student Salaries		0	0		0	0	0.07	1,366	0
			Technician Salary	2.00	68,586	0	2.05	68,586	0	2.03	70,357	0
		Maintenance -BU 215	Contract Services		5,000	0		5,000	0		35,276	0
			Equipment		0	0		0	0		4,498	0
			Property Insurance		21,000	0		21,000	0		26,449	0
			Supplies Expense		485,908	0		255,906	0		295,406	0

Run on: 08/24/2016



Exhibit 14a - UNM TAOS Campus

Detail of Expenditures for Operations and Maintenance of Plant

				Original Budget 2016 Period 14			Revised Budget 2016 Period 14			Actuals 2016 Period 14		
Operation & Maintenance of Plant	Taos Branch	Maintenance -BU 215	Travel	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
					0	0		0	0		1,311	0
Total 215				2.00	580,494	0	2.05	360,494	0	2.10	434,744	0
		Automotive	Supplies Expense		5,000	0		5,000	0		5,961	0
			Travel		15,000	0		15,000	0		5,494	0
Total 216					20,000	0		20,000	0		11,455	0
Total Operation & Maintenance of Plant				9.00	958,128	0	8.10	726,128	0	8.12	745,199	0
Grand Total Exhibit 14a				9.00	958,128	0	8.10	726,128	0	8.12	745,199	0

Run on: 08/24/2016



Exhibit 15 - UNM TAOS 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	60,000	0	60,000	0	68,748	0
	Federal Grants and Contracts	0	0	0	0	0	1,710
	State Grants and Contracts	0	0	0	0	0	1,589
	Sales and Services	0	0	0	0	4,040	0
Total Revenues		60,000	0	60,000	0	72,788	3,299
Beginning Balance		218,859	0	203,265	0	203,265	0
Total Available		278,859	0	263,265	0	276,053	3,299
Expenditures							
	Administrative Professional	0	0	0	0	39	16,240
	Federal Workstudy Salaries	.06	4,000	.03	4,000	.04	733
	State Workstudy Salaries	0	0	0	0	.03	681
	Student Salaries	0	0	0	0	.55	12,869
	Fica	0	0	0	0		1,253
	Other Staff Benefits	0	0	0	0		701
	Retirement	0	0	0	0		2,224
	Unemployment Compensation	0	0	0	0		24
	Workers Compensation	0	0	0	0		25
	Contract Services	0	0	0	0		78
	Equipment	10,700	0	10,700	0		(160)
	Student Awards and Aid	10,000	0	9,500	0		13,861
	Supplies Expense	34,300	0	34,800	0		34,069
	Travel	1,000	0	1,000	0		0
Total Expenditures		.06	60,000	.03	60,000	1.01	82,718
Transfers (IN) or OUT		0	0	0	0	0	0
Ending Balance		218,859	0	203,265	0	193,337	0

Run on: 08/24/2016



Exhibit 16 - UNM TAOS Campus
Summary of Research

		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	263,072	0	306,128	0	268,760
Beginning Balance		0	0	0	0	0	0
Total Available		0	263,072	0	306,128	0	268,760
Expenditures	Administrative Professional	0 2.50	130,000	0 20	15,000	0 16	11,556
	Faculty Salaries	0	0	0 50	27,000	0 29	20,626
	Federal Workstudy Salaries	0	0	0	0	0 49	9,418
	Other Salaries	0 63	12,000	0 1.10	25,000	0	0
	State Workstudy Salaries	0	0	0	0	0 13	2,435
	Student Salaries	0	0	0	0	0 62	13,109
	Support Staff Salary	0	0	0 1.28	65,000	0 1.24	62,162
	Technician Salary	0	0	0 1.10	42,000	0 97	42,331
	Other Staff Benefits	0	47,794	0	50,000	0	39,298
	Equipment	0	4,500	0	4,500	0	0
	Supplies Expense	0	65,628	0	65,628	0	51,645
	Travel	0	3,150	0	12,000	0	16,180
Total Expenditures		0 3.13	263,072	0 4.18	306,128	0 3.90	268,760
Transfers (IN) or OUT		0	0	0	0	0	0
Ending Balance		0	0	0	0	0	0

Run on: 08/24/2016



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

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	Tuition and Fees	10,000	0	10,000	0	82,184	0						
	Federal Grants and Contracts	0	1,386,581	0	1,386,581	0	2,528,968						
	State Grants and Contracts	0	846,261	0	837,081	0	965,646						
	Private Gifts Grants and Contracts	5,000	0	25,000	0	73,144	12,137						
	Sales and Services	235,000	0	235,000	0	248,364	0						
	Other Sources	0	0	0	0	0	0						
Total Revenues		260,000	2,232,842	270,000	2,223,662	403,672	3,506,761						
Beginning Balance		60,413	0	251,233	0	251,234	0						
Total Available		310,413	2,232,842	521,233	2,223,662	654,906	3,506,761						
Expenditures	Administrative Professional	2.00	58,365	3.00	75,153	1.00	25,075	10.28	558,536				
	Faculty Salaries	25	15,152	8.12	146,467	11	22,152	6.12	146,467	25	15,371	8.01	328,665
	Federal Workstudy Salaries		0		0		0	19	3,643	79	15,147		
	Other Salaries		(15,375)	9.31	324,865		0	9.31	324,865	.05	1,263	72	15,587
	State Workstudy Salaries		0		0		0	24	4,374	1.44	27,468		
	Student Salaries		0		0		0	3.09	60,002	2.08	41,415		
	Support Staff Salary	2.45	71,865	4.25	318,030	1.49	106,865	4.25	318,030	1.75	56,581	12.73	508,530
	Technician Salary	1.00	24,945		0	1.00	24,945		0	1.00	24,957	4.85	217,679
	Accrued Annual Leave		0		0		0		0		2,186		0
	Fica		7,775		0		7,775		0		10,380		0
	Group Insurance		8,870		0		8,870		0		20,654		0
	Other Staff Benefits		3,127		357,646		4,577		357,646		4,816		545,437
	Retirement		9,730		0		14,730		0		16,532		0
	Unemployment Compensation		500		0		500		0		185		0
	Workers Compensation		250		0		250		0		900		0
	Contract Services		1,500		0		1,500		0		75		0
	Equipment		0		57,350		0		57,350		2,335		196,913
	Student Awards and Aid		0		0		22,000		0		28,800		0
	Supplies Expense		58,296		812,356		72,471		812,356		43,133		893,707
	Travel		5,000		140,975		7,000		140,975		2,126		166,853
Total Expenditures		6.70	250,000	22.68	2,232,842	3.60	362,000	22.68	2,232,842	7.67	323,388	38.68	3,513,737
Transfers (IN) or OUT			0		0		0		(9,180)		0		(6,986)
Ending Balance			60,413		0		169,233		0		331,518		0

Run on: 08/24/2016



Exhibit 19 - UNM TAOS 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
Revenues	Private and Other Sources	Gifts for Schools and Fellowships		0	0	0	0
Beginning Balance				131,190	0	138,101	0
Total Available				131,190		138,101	0
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships		79,145	0	79,145	0
	Private and Other Sources	Gifts for Schools and Fellowships		5,000	0	5,000	0
Total Expenditures				84,145	0	84,145	0
Transfers (IN) or OUT				(84,145)	0	(84,145)	0
Ending Balance				131,190	0	138,101	0

Run on: 08/24/2016



**Exhibit 20 - UNM TAOS 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	65,000	0	65,000	0	68,540	0
Beginning Balance		9,681	0	30,608	0	30,609	0
Total Available		74,681	0	95,608	0	119,149	0
Expenditures	Cost of Good Sold	39,500	0	39,500	0	47,984	0
	Equipment	0	0	0	0	1,600	0
	Supplies Expense	25,500	0	25,500	0	18,866	0
	Internal Service Ctr Internal Sales	0	0	0	0	(279)	0
Total Expenditures		65,000	0	65,000	0	68,171	0
Transfers (IN) or OUT		0	0	0	0	0	0
Ending Balance		9,681	0	30,608	0	50,978	0

Run on: 08/24/2016



Exhibit A - UNM TAOS 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	1,356,275	0	1,356,275	0	1,362,254	0
	Student Social and Cultural Ex 15	60,000	0	60,000	0	68,748	0
	Public Service Ex 17	10,000	0	10,000	0	82,164	0
	TOTAL TUITION AND FEES	1,426,275	0	1,426,275	0	1,513,165	0
FEDERAL APPROPRIATIONS	Instruction and General Ex 2	0	33,688	0	33,688	0	0
	TOTAL FEDERAL APPROPRIATIONS	0	33,688	0	33,688	0	0
STATE APPROPRIATIONS	Instruction and General Ex 2	3,788,800	19,960	3,766,100	19,960	3,766,100	0
	TOTAL STATE APPROPRIATIONS	3,788,800	19,960	3,766,100	19,960	3,766,100	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,780,200	0	1,880,200	0	2,042,334	0
	TOTAL LOCAL APPROPRIATIONS	1,780,200	0	1,880,200	0	2,042,334	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	631,435	0	804,600	0	941,221
	Student Social and Cultural Ex 15	0	0	0	0	0	1,710
	Research Ex 16	0	263,072	0	306,128	0	268,760
	Public Service Ex 17	0	1,386,581	0	1,386,581	0	2,528,968
	TOTAL FEDERAL GRANTS AND CONTRACTS	0	2,281,088	0	2,497,309	0	3,740,659
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	0	0	0	0	24,785
	Student Social and Cultural Ex 15	0	0	0	0	0	1,589
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	846,261	0	837,081	0	965,646
	TOTAL STATE GRANTS AND CONTRACTS	0	846,261	0	837,081	0	992,020
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,000	0	25,000	0	73,144	12,137
	Student Aid Ex 19	0	0	0	0	4,948	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		5,000	0	25,000	0	78,091	12,137
SALES AND SERVICES	Instruction and General Ex 2	60,000	0	68,300	0	25,258	0
	Student Social and Cultural Ex 15	0	0	0	0	4,040	0
	Public Service Ex 17	235,000	0	235,000	0	248,364	0
	Auxiliaries Ex 20	65,000	0	65,000	0	88,540	0
	TOTAL SALES AND SERVICES	360,000	0	368,300	0	366,202	0
OTHER SOURCES	Instruction and General Ex 2	80,000	0	80,000	0	506,748	0
	Public Service Ex 17	0	0	0	0	0	0
TOTAL OTHER SOURCES		80,000	0	80,000	0	506,748	0
	Grand Total	7,440,275	3,180,997	7,545,875	3,388,038	8,272,642	4,744,816

Run on: 08/24/2016



**Exhibit B - UNM TAOS 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
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	68.53	2,064,257	2.83	63,000	50.63	2,075,257	2.50	110,000	47.93	1,974,371	3.54	138,062
	Academic Support Ex 11	1.00	92,829	.00	0	.83	92,829	.00	0	.81	75,423	.00	0
	Institutional Support Ex 13	1.00	130,721	.00	0	1.09	130,721	.00	0	1.08	133,601	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.50	27,000	.00	0	.29	20,626
	Public Service Ex 17	.25	15,152	6.12	146,467	.11	22,152	6.12	146,467	.25	15,371	6.01	328,665
	Total Faculty Salaries	68.78	2,302,959	8.75	209,467	52.66	2,320,959	9.12	283,467	50.05	2,198,766	9.84	485,353
Administrative Professional	Instruction Ex 10	.00	0	2.50	178,354	.17	0	3.50	180,000	.13	8,004	3.02	160,767
	Academic Support Ex 11	3.00	121,370	.00	0	3.95	121,370	.00	0	3.79	174,559	.00	0
	Student Services Ex 12	3.00	178,289	.00	0	1.61	178,289	.00	0	1.49	96,985	.00	0
	Institutional Support Ex 13	6.11	414,578	.00	0	5.07	414,578	.00	0	5.05	366,373	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	89,713	.00	0	1.00	89,713	.00	0	1.00	65,159	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.36	0	.00	0	.39	16,240	.00	0
	Research Ex 16	.00	0	2.50	130,000	.00	0	.20	15,000	.00	0	.16	11,556
	Public Service Ex 17	2.00	58,365	3.00	75,153	1.00	58,365	3.00	75,153	1.00	25,075	10.26	556,536
Total Administrative Professional		16.11	862,315	8.00	381,507	13.16	862,315	6.70	270,153	12.85	762,398	13.44	728,859
Support Staff Salary	Instruction Ex 10	.50	15,142	.00	0	.51	15,142	2.00	60,000	.50	19,578	2.87	112,470
	Academic Support Ex 11	1.30	60,974	.00	0	.00	60,974	.00	0	.00	0	.00	0
	Student Services Ex 12	6.00	189,566	.00	0	5.01	189,566	.00	0	5.02	191,305	.00	0
	Institutional Support Ex 13	12.00	495,695	.00	0	9.86	495,695	.00	0	9.46	400,449	.00	0
	Operations and Maintenance of Plant Ex 14	3.00	129,549	.00	0	3.02	129,549	.00	0	3.01	130,415	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	1.28	65,000	.00	0	1.24	62,162
	Public Service Ex 17	2.45	71,865	4.25	318,030	1.49	108,865	4.25	318,030	1.75	58,581	12.73	508,530
Total Support Staff Salary		25.25	962,791	4.25	318,030	19.89	997,791	7.53	443,030	19.74	798,329	16.84	683,162
Technician Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.40	10,000	.00	2,405	.79	30,172
	Academic Support Ex 11	1.25	55,009	.00	0	.73	55,009	.00	0	.61	18,988	.00	0
	Student Services Ex 12	1.00	38,376	.00	0	.99	38,376	.00	0	.98	38,671	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	4.00	121,402	.00	0	4.05	121,402	.00	0	4.02	123,906	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	1.10	42,000	.00	0	.97	42,331
	Public Service Ex 17	1.00	24,945	.00	0	1.00	24,945	.00	0	1.00	24,957	4.65	217,679
Total Technician Salary		7.25	239,732	.00	0	6.77	239,732	1.50	52,000	6.61	208,927	6.41	290,182
Other Salaries	Instruction Ex 10	.21	4,000	.00	27,267	.00	4,000	.00	0	.00	0	.00	0
	Institutional Support Ex 13	1.00	19,243	.00	0	.42	19,243	.00	0	.40	18,428	.00	0
	Research Ex 16	.00	0	.83	12,000	.00	0	1.10	25,000	.00	0	.00	0
	Public Service Ex 17	.00	-15,375	9.31	324,865	.02	0	9.31	324,865	.05	1,263	.72	15,587
Total Other Salaries		1.21	7,668	9.94	364,132	.44	23,243	10.41	349,865	.45	19,691	.72	15,587
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.00	532	.08	0	.00	532	.07	1,364	.58	10,867

Run on: 08/24/2016



**Exhibit B - UNM TAOS 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
Federal Workstudy Salaries	Academic Support Ex 11	59	5,000	.00	16,688	13	5,000	.00	16,688	20	3,853	47	8,991
	Student Services Ex 12	19	12,000	.00	11,886	14	12,000	.00	11,886	10	1,824	22	4,257
	Institutional Support Ex 13	1.20	12,000	.00	4,582	.07	12,000	.00	4,582	.05	681	.11	2,055
	Student Social and Cultural Ex 15	.06	4,000	.00	0	.03	4,000	.00	0	.04	733	.09	1,710
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.49	9,418
	Public Service Ex 17	.00	0	.00	0	.24	0	.00	0	.19	3,643	.79	15,147
	Total Federal Workstudy Salaries	2.04	33,000	.00	33,688	.69	33,000	.00	33,688	.65	12,298	2.75	52,545
State Workstudy Salaries	Instruction Ex 10	.68	13,000	.00	6,426	.00	13,000	.00	6,426	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	2,324	.05	0	.00	2,324	.05	871	.11	2,033
	Student Services Ex 12	.00	0	.00	1,654	.39	0	.00	1,654	.29	5,362	.66	12,511
	Institutional Support Ex 13	.10	2,000	.00	9,556	.30	2,000	.00	9,556	.23	4,389	.54	10,241
	Student Social and Cultural Ex 15	.00	0	.00	0	.03	0	.00	0	.03	881	.08	1,589
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.13	2,435
	Public Service Ex 17	.00	0	.00	0	.32	0	.00	0	.24	4,374	1.44	27,468
	Total State Workstudy Salaries	.78	15,000	.00	19,980	1.09	15,000	.00	19,980	.84	15,677	2.98	56,277
Student Salaries	Instruction Ex 10	.00	0	1.86	35,600	.12	0	1.86	35,600	.12	2,157	1.68	35,174
	Academic Support Ex 11	.00	0	.00	0	.34	0	.00	0	.20	3,691	.00	0
	Student Services Ex 12	1.52	25,999	.00	0	1.30	25,999	.00	0	1.53	30,097	.00	0
	Institutional Support Ex 13	.58	10,001	.00	0	1.61	10,001	.00	0	1.78	36,941	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.03	0	.00	0	.09	1,800	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.62	0	.00	0	.55	12,969	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.62	13,109
	Public Service Ex 17	.00	0	.00	0	2.86	0	.00	0	3.09	60,002	2.08	41,415
	Total Student Salaries	2.10	36,000	1.86	35,600	6.88	36,000	1.86	35,600	7.46	147,656	4.38	89,698
Grand Total SALARIES BY CATEGORY AND EXHIBIT		123.52	4,459,665	32.80	1,362,384	101.58	4,528,040	37.12	1,487,763	98.65	4,163,740	67.34	2,401,663
SALARIES BY CATEGORY													
Faculty Salaries		68.78	2,302,959	8.75	209,467	52.66	2,320,959	9.12	283,467	50.05	2,198,766	9.84	485,353
Administrative Professional		16.11	862,315	8.00	381,507	13.16	862,315	8.70	270,153	12.85	752,396	13.44	726,859
Support Staff Salary		25.25	862,791	4.25	318,030	19.89	997,791	7.53	443,030	19.74	796,329	16.84	683,182
Technician Salary		7.25	239,732	.00	0	6.77	239,732	1.50	52,000	6.61	208,927	6.41	290,182
Other Salaries		1.21	7,868	9.94	364,132	.44	23,243	10.41	349,865	.45	19,691	.72	15,587
Federal Workstudy Salaries		2.04	33,000	.00	33,688	.69	33,000	.00	33,688	.65	12,298	2.75	52,545
State Workstudy Salaries		.78	15,000	.00	19,980	1.09	15,000	.00	19,980	.84	15,677	2.98	56,277
Student Salaries		2.10	36,000	1.86	35,600	6.88	36,000	1.86	35,600	7.46	147,656	4.38	89,698
Grand Total SALARIES BY CATEGORY		123.52	4,459,665	32.80	1,362,384	101.58	4,528,040	37.12	1,487,763	98.65	4,163,740	67.34	2,401,663
SALARIES BY EXHIBIT													
Instruction Ex 10		67.92	2,096,399	6.99	309,179	51.51	2,107,399	10.26	402,558	48.75	2,005,879	12.48	485,812

Run on: 08/24/2016



**Exhibit B - UNM TAOS 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
Academic Support Ex 11		7.14	335,182	.00	19,012	6.03	335,182	.00	19,012	5.66	277,366	.58	11,024
Student Services Ex 12		11.71	444,230	.00	13,540	9.44	444,230	.00	13,540	9.51	366,246	.88	16,768
Institutional Support Ex 13		21.99	1,084,238	.00	14,138	18.42	1,084,238	.00	14,138	16.03	961,062	.65	12,296
Operations and Maintenance of Plant Ex 14		9.00	340,664	.00	0	8.10	340,664	.00	0	8.12	321,280	.00	0
Student Social and Cultural Ex 15		.06	4,000	.00	0	1.04	4,000	.00	0	1.01	30,623	.17	3,299
Research Ex 16		.00	0	3.13	142,000	.00	0	4.18	174,000	.00	0	3.90	161,637
Public Service Ex 17		5.70	154,952	22.68	864,515	7.04	212,327	22.68	864,515	7.57	191,264	38.68	1,711,027
Grand Total SALARIES BY EXHIBIT		123.52	4,459,666	32.80	1,362,384	101.58	4,528,040	37.12	1,487,763	98.65	4,153,740	57.34	2,401,663

Run on: 08/24/2016

EXHIBIT C. Proposed Salary Increases

Proposed Percentage Salary Increases

University of New Mexico
Taos Campus

Returning Faculty	0.0%
Adjunct Faculty (Base Increase)	0%
Returning Professional Staff	0.0%
Returning Support Staff	0.0%
GA/TA	0.0%
Students	0.0%

EXHIBIT D. Tuition, Required Fees, and Revenue From Required Fees

Page 1

University of New Mexico Taos Campus	L I N E	Approved Budget FY15-16	Revised Budget FY15-16	Actuals FY15-16
MAIN CAMPUS - Regular Semester or Quarter	1			
Tuition	2			
Full-Time Students	3			
Resident	4	900.00	900.00	900.00
Non-Resident	5	2,340.00	2,340.00	2,340.00
Part-Time Students - Hourly Rate	6			
Resident	7	75.00	75.00	75.00
Non-Resident	8	195.00	195.00	195.00
Required Fees	9			
Full-Time Students	10	36.00	36.00	36.00
Part-Time Students - Hourly Rate	11	3.00	3.00	3.00
Total Tuition and Required Fees	12			
Full-Time Students	13			
Resident	14	936.00	936.00	936.00
Non-Resident	15	2,376.00 #	2,376.00	2,376.00
Part-Time Students - Hourly Rate	16			
Resident	17	78.00	78.00	78.00
Non-Resident (6 hrs or less)	18	198.00	198.00	198.00
Non-Resident (7 - 11 hrs)	19	198.00	198.00	198.00
Room and Board	20			
Room - Range	21			
Board - Number of Meals per Week	22			
	23			
MAIN CAMPUS-Summer Session-Weeks Duration	24			
Tuition	25			
Full-Time Students	26			
Resident	27			
Non-Resident	28			
Part-Time Students - Hourly Rate	29			
Resident	30	78.00	78.00	78.00
Non-Resident	31	198.00	198.00	198.00
Required Fees	32			
Full-Time Students	33	18.00	18.00	18.00
Part-Time Students - Hourly Rate	34	3.00	3.00	3.00
Total Tuition and Required Fees	35			
Full-Time Students	36			
Resident	37	468.00	468.00	468.00
Non-Resident	38	1,188.00	1,188.00	1,188.00
Part-Time Students - Hourly Rate	39			
Resident	40	78.00	78.00	78.00
Non-Resident	41	198.00	198.00	198.00
Room and Board	42			
Room - Range	43			
Board - Number of Meals per Week	44			
- Summer Session Rate	45			
	46			

EXHIBIT D. Tuition, Required Fees, and Revenue From Required F

Page 2

Page 2

University of New Mexico Taos Campus	L I N E	Approved Budget FY15-16	Revised Budget FY15-16	Actuals FY15-16
OFF - CAMPUS TUITION	47			
Extension - Per Credit Hour	48			
Correspondance - Per Credit Hour	49			
Resident Center - Per Credit Hour	50			
	51			
DISTRIBUTION OF REQ FEE RATE-Fulltime Student	52			
Student Activities	53			
Health Service	54			
Athletics	55			
Student Center	56	-	-	-
Cafeteria	57	-	-	-
Student Aid	58	-	-	-
	59			
	60			
Debt Service	61			
	62			
REVENUE FROM REQUIRED FEES APPLIED TO:	63			
Student Activities (Exhibit 15)	64	60,000.00	60,000.00	68,748.00
Student Aid (Exhibit 19)	65			-
Health Service (Exhibit 20A)	66			
Athletics (Exhibit 21)	67			
Student Center (Exhibit 20A)	68	-	-	-
Cafeteria (Exhibit 20A)	69	-	-	-
	70			
	71			
Debt Service (Exhibit II)	72			
Total Revenue from Required Fees	73	60,000.00	60,000.00	68,748.00

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY15-16	Revised Budget FY15-16	Actuals FY 15-16
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	92,829	92,829	92829
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	75,487	75,487	75487
	12			
	13			
Exhibit 13	14			
Campus Director, Kate O'Neil	15	130,721	130,721	130721
Business Manager, Thomas Duran	16	65,158	65,158	65158
Campus Resources Dir., Mario Suazo	17	104,662	104,662	104662
	18			
	19			
Exhibit 14	20			
Facilities Manager, Rudy Baca	21	65,158	65,158	65158
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY15-16	Revised Budget FY15-16	Actuals FY 10-11
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

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