

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	3,764,400	496,000	3,796,980	496,000	3,755,940.41	277,629.00
	Student Social and Cultural Ex 15	59,000	0	59,000	0	65,532.34	.00
	Public Service Ex 17	6,300	541,157	6,300	541,157	4,250.00	393,845.00
	Student Aid Ex 19	22,125	0	22,125	0	14,765.01	.00
	Auxiliaries Ex 20	677,000	0	677,000	0	89,569.75	.00
Subtotal Current Funds		4,528,825	1,037,157	4,561,405	1,037,157	3,930,057.51	671,474.00
TOTAL Revenues		4,528,825	1,037,157	4,561,405	1,037,157	3,930,057.51	671,474.00
Beginning Balance	Instruction and General	175,094	0	419,466	0	419,466.41	.00
	Student Social and Cultural Ex 15	16,004	0	18,443	0	18,443.11	.00
	Public Service Ex 17	72,559	0	89,607	0	89,607.10	.00
	Student Aid Ex 19	144,984	0	129,935	0	129,935.13	.00
	Auxiliaries Ex 20	103,144	0	745,287	0	745,287.42	.00
Subtotal Current Funds		511,785	0	1,402,738	0	1,402,739.17	.00
TOTAL Beginning Balance		511,785	0	1,402,738	0	1,402,739.17	.00
Total Available	Instruction and General	3,939,494	496,000	4,216,446	496,000	4,175,406.82	277,629.00
	Student Social and Cultural Ex 15	75,004	0	77,443	0	83,975.45	.00
	Public Service Ex 17	78,859	541,157	95,907	541,157	93,857.10	393,845.00
	Student Aid Ex 19	167,109	0	152,060	0	144,700.14	.00
	Auxiliaries Ex 20	780,144	0	1,422,287	0	834,857.17	.00
Subtotal Current Funds		5,040,610	1,037,157	5,964,143	1,037,157	5,332,796.68	671,474.00
TOTAL Total Available		5,040,610	1,037,157	5,964,143	1,037,157	5,332,796.68	671,474.00

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		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	3,731,212	496,000	3,772,192	496,000	3,613,134.58	277,629.00
	Student Social and Cultural Ex 15	19,000	0	19,000	0	14,445.51	.00
	Public Service Ex 17	72,300	541,157	72,300	541,157	16,024.06	389,890.00
	Student Aid Ex 19	60,444	0	70,444	0	63,547.06	.00
	Auxiliaries Ex 20	624,500	0	624,500	0	108,410.68	.00
Subtotal Current Funds		4,507,456	1,037,157	4,558,436	1,037,157	3,815,561.89	667,519.00
TOTAL Expenditures		4,507,456	1,037,157	4,558,436	1,037,157	3,815,561.89	667,519.00
Transfers	Instruction and General	(31,873)	0	(31,873)	0	(31,873.00)	.00
	Student Social and Cultural Ex 15	(40,000)	0	(40,000)	0	(40,000.00)	.00
	Public Service Ex 17	0	0	0	0	.00	(3,955.00)
	Student Aid Ex 19	38,319	0	38,319	0	20,210.02	.00
	Auxiliaries Ex 20	(52,500)	0	(52,500)	0	(52,500.00)	.00
Subtotal Current Funds		(86,054)	0	(86,054)	0	(104,162.98)	(3,955.00)
TOTAL Transfers		(86,054)	0	(86,054)	0	(104,162.98)	(3,955.00)
Ending Balance	Instruction and General	176,409	0	412,381	0	530,399.24	.00
	Student Social and Cultural Ex 15	16,004	0	18,443	0	29,529.94	.00
	Public Service Ex 17	6,559	0	23,607	0	77,833.04	.00
	Student Aid Ex 19	144,984	0	119,935	0	101,363.10	.00
	Auxiliaries Ex 20	103,144	0	745,287	0	673,946.49	.00
Subtotal Current Funds		447,100	0	1,319,653	0	1,413,071.81	.00
TOTAL Ending Balance		447,100	0	1,319,653	0	1,413,071.81	.00
Total Expenditures, Transfers and Balances		5,040,610	1,037,157	5,964,143	1,037,157	5,332,796.68	671,474.00

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

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(31,873)	(31,873)	(31,873.00)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0.00
PUBLIC SERVICE	0	0	0.00
INTERNAL SERVICES	0	0	0.00
STUDENT AID GRANTS AND STIPENDS	0	0	0.00
AUXILIARIES	52,500	52,500	52,500.00
MAIN CAMPUS - I&G Extended Univ.	0	0	0.00
MAIN CAMPUS - Internal Services	0	0	0.00
PLANT FUND MINOR/MAJOR	(6,000)	(6,000)	(6,000.00)
RENEWAL/REPLACEMENT	0	0	0.00
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
RESTRICTED STUDENT AID	0	0	0.00
ENDOWMENTS	0	0	0.00
AGENCY FUND	0	0	0.00
TOTAL NON-MANDATORY TRANSFERS	46,500	46,500	46,500.00
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(30,819)	(30,819)	(30,819.00)
RENEWAL/REPLACEMENT - BR&R	(35,034)	(35,034)	(35,034.00)
PLANT FUND MINOR - ER&R	(12,520)	(12,520)	(12,520.00)
TOTAL REQUIRED TRANSFERS	(78,373)	(78,373)	(78,373.00)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	(40,000)	(40,000)	(40,000.00)
I & G	0	0	0.00
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(40,000.00)
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0.00
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0.00
I & G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
ENDOWMENTS	0	0	0.00
BLDG RENEWAL & REPLACEMENT	0	0	0.00
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0.00
PLANT FUND MINOR/MAJOR	0	0	0.00
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	38,319	38,319	20,210.02
I & G	30,819	30,819	30,819.00
ENDOWMENTS	7,500	7,500	(14,564.00)
RESTRICTED PUBLIC SERVICE		0	3,955.02
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	(52,500)	(52,500)	(52,500.00)
LOS ALAMOS I&G	(52,500)	(52,500)	(52,500.00)

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

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0.00
LOS ALAMOS I&G	0	0	0.00
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	18,520	18,520	18,520.00
LOS ALAMOS I&G	18,520	18,520	18,520.00
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	75,034	75,034	75,034.00
LOS ALAMOS I&G	35,034	35,034	35,034.00
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000.00
LOS ALAMOS AUXILIARIES			
LOS ALAMOS PUBLIC SERVICE			
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(7,500)	(7,500)	14,564.00
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(7,500)	(7,500)	14,564.00
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0.00
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0.00
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0.00
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	(3,955.02)
LOS ALAMOS STUDENT AID		0	(3,955.02)
LOS ALAMOS I&G		0	
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0.00
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(31,873)	(31,873)	(31,873.00)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000.00)
RESEARCH	0	0	0.00
PUBLIC SERVICE	0	0	0.00
INTERNAL SERVICE DEPART	0	0	0.00
STU AID GRANTS & STIPENDS	38,319	38,319	20,210.02
AUXILIARY ENTERPRISES	(52,500)	(52,500)	(52,500.00)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(86,054)	(86,054)	(104,162.98)
MAIN CAMPUS CURRENT FUND	0	0	0.00
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	18,520	18,520	18,520.00
RENEWALS & REPLACEMENTS (EXH. II)	75,034	75,034	75,034.00
ENDOWMENTS	(7,500)	(7,500)	14,564.00
AGENCY FUND	0	0	0.00
LOS ALAMOS RESTRICTED I&G	0	0	0.00
LOS ALAMOS RESTRICTED RESEARCH	0	0	0.00
LOS ALAMOS RESTRICTED PUBLIC SERVICE	0	0	(3,955.02)
LOS ALAMOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0.00
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0.00

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues							
	TUITION AND FEES	1,196,450	0	1,320,430	0	1,248,784	0
	STATE APPROPRIATIONS	1,840,700	0	1,749,300	0	1,749,300	0
	LOCAL APPROPRIATIONS	675,000	0	675,000	0	683,894	0
	FEDERAL GRANTS AND CONTRACTS	0	481,000	0	481,000	0	268,510
	STATE GRANTS AND CONTRACTS	2,500	15,000	2,500	15,000	4,098	9,119
	SALES AND SERVICES	24,000	0	24,000	0	29,472	0
	OTHER SOURCES	25,750	0	25,750	0	40,392	0
Total Revenues		3,764,400	496,000	3,796,980	496,000	3,755,940	277,629
Beginning Balance	RESERVES	175,094	0	419,466	0	419,466	0
Total Available		3,939,494	496,000	4,216,446	496,000	4,175,406	277,629
Expenditures							
	INSTRUCTION	1,519,466	459,500	1,553,121	459,500	1,501,846	264,359
	ACADEMIC SUPPORT	607,686	10,500	614,867	10,500	594,631	4,871
	STUDENT SERVICES	381,301	12,500	384,107	12,500	369,937	8,399
	INSTITUTIONAL SUPPORT	843,981	13,500	845,356	13,500	810,270	0
	OPERATION AND MAINTENANCE OF PLANT	378,778	0	374,741	0	336,451	0
Total Expenditures		3,731,212	496,000	3,772,192	496,000	3,613,135	277,629
Transfers (IN) or OUT	TRANSFERS	31,873	0	31,873	0	31,873	0
Ending Balance		176,409	0	412,381	0	530,398	0



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

				Original	Revised	
				Budget 2017	Budget 2017	Actuals 2017
				Period 14	Period 14	Period 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	182,000	182,000	199,159
			Spring	142,600	142,600	127,111
			Summer	35,300	35,300	42,597
		Resident Pt	Fall	262,200	262,200	273,611
			Spring	302,000	302,000	321,728
			Summer	68,700	68,700	78,525
		Nonresident Ft	Fall	15,800	15,800	7,884
			Spring	13,200	13,200	2,628
		Nonresident Pt	Fall	10,400	10,400	16,863
			Spring	18,500	18,500	21,900
		Uncollectible Tuition	Fall	(12,600)	(12,600)	(11,869)
			Spring	(11,500)	(11,500)	(9,738)
			Summer	(5,200)	(5,200)	(2,715)
		Community Education	Miscellaneous	0	73,980	73,980
		Tuition Waivers and Adjustments	Fall	(39,100)	(39,100)	(45,228)
			Spring	(90,400)	(90,400)	(104,944)
			Summer	(12,700)	(12,700)	(15,737)
Subtotal Regular Academic				879,200	953,180	975,755
	Community Education	Community Education	Community Education	75,000	75,000	87,532
Total TUITION				954,200	1,028,180	1,063,287
FEES	Application Fees	Application Fees	Application Fees	4,500	4,500	3,044
	Course Lab Fees	Course Lab Fees	Course Lab Fees	150,000	150,000	154,355
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	22,000	22,000	21,838
	Other Student Fees	Other Student Fees	Other Student Fees	65,750	115,750	6,195
	Testing Fees	Testing Fees	Testing Fees	0	0	65
Total FEES				242,250	292,250	185,497
GRAND TOTAL TUITION AND FEES				1,196,450	1,320,430	1,248,784

Run on: 09/15/2017



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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	675,000	0	675,000	0	683,894	0
STATE APPROPRIATIONS	Regular	1,840,700	0	1,749,300	0	1,749,300	0
Total Governmental Appropriations		2,515,700	0	2,424,300	0	2,433,194	0

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	IG&G Programs	0	450,000	0	450,000	0	264,156
	Workstudy	0	31,000	0	31,000	0	4,354
STATE GRANTS AND CONTRACTS	Regular	2,500	0	2,500	0	4,098	0
	Workstudy	0	15,000	0	15,000	0	9,119
Total Government Gifts and Contracts		2,500	496,000	2,500	496,000	4,098	277,629



Exhibit 8 - UNM LOS ALAMOS Campus

Sales and Services of Educational Activities for Instruction and General

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Period 14	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	24,000	0	24,000	0	29,472	0
Total		24,000	0	24,000	0	29,472	0



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

Original	Revised	
Budget 2017	Budget 2017	Actuals 2017
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	20,720	0
	Interest Income	5,000	0	5,000	0	19,042	0
	Miscellaneous	750	0	750	0	630	0
TOTAL Other Sources of Revenues		25,750	0	25,750	0	40,392	0

Exhibit 10 - UNM LOS ALAMOS Campus
Expenditures for Instruction

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	25,000	0	25,183	0	18,841.85	.00
		Community Education	50,000	0	50,409	0	39,221.14	.00
		Specialized Training	60,000	0	60,539	0	49,247.46	.00
Total Community Education			135,000	0	136,131	0	107,310.45	.00
General Academic Instruction	Los Alamos Branch	Business	29,415	0	63,392	0	63,242.04	.00
		Communication	113,648	0	207,511	0	206,587.30	.00
		Computer Science	24,542	0	25,152	0	24,038.19	.00
		EMS/Fire Science	17,115	0	62,653	0	65,585.78	.00
		Education	71,215	0	117,609	0	107,812.33	.00
		Engineering General	13,038	0	20,388	0	9,625.19	.00
		Academic						
		Fine Arts General	57,561	0	75,348	0	75,023.74	.00
		Academic						
		Instructional Delivery	65,000	0	46,051	0	46,049.71	.00
		Mathematics	102,647	0	157,518	0	135,476.33	.00
		Natural Resources/Science	89,483	0	159,160	0	150,782.49	.00
		Unallocated Instruction	410,823	0	3,800	0	3,232.00	.00
Total General Academic Instruction			994,487	0	938,582	0	887,455.10	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	49,497	0	77,122	0	77,024.83	.00
		IT Technology Programs	23,619	0	37,844	0	37,235.63	.00
Total Occup/Voc Instruction			73,116	0	114,966	0	114,260.46	.00
Other	Los Alamos Branch	It&G Programs	0	450,000	0	450,000	.00	257,824.00
		Miscellaneous	0	0	73,980	0	45,160.87	.00
Total Other			0	450,000	73,980	450,000	45,160.87	257,824.00
Special Session Instruction	Los Alamos Branch	Summer Session	80,800	0	80,800	0	109,775.55	.00
Total Special Session Instruction			80,800	0	80,800	0	109,775.55	.00
Items not in Exhibit	ABE Tutoring	Faculty Salaries	0	0	0	0	375.00	.00
		Supplies_Expense	500	0	500	0	.00	.00
Sub-Total: ABE Tutoring			500	0	500	0	375.00	.00
	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500.00	.00
		Supplies_Expense	13	0	13	0	21.55	.00
		Travel	1,300	0	1,300	0	.00	.00
Sub-Total: Faculty Assembly			2,813	0	2,813	0	1,521.55	.00
	Fringe Benefits	Accrued Annual Leave	(4,165)	0	(4,165)	0	(2,317.97)	.00
		Fica	102,402	0	97,742	0	74,760.29	.00
		Group Insurance	9,280	0	9,280	0	7,999.35	.00
		Other Staff Benefits	19,789	0	19,789	0	17,611.43	.00
		Retirement	100,725	0	100,725	0	135,055.93	.00
		Unemployment	2,607	0	2,607	0	1,606.55	.00
		Compensation						
		Workers Compensation	2,112	0	2,112	0	1,271.16	.00
Sub-Total: Fringe Benefits			232,750	0	228,090	0	235,986.74	.00
	Miscellaneous	Administrative Professional	0	0	(8,997)	0	.00	.00

Run on: 09/15/2017

Exhibit 10 - UNM LOS ALAMOS Campus
Expenditures for Instruction

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Miscellaneous	Faculty Salaries	0	0	(5,715)	0	.00	.00
		Fica	0	0	(100)	0	.00	.00
		Supplies Expense	0	0	(7,929)	0	.00	.00
Sub-Total: Miscellaneous			0	0	(22,741)	0	.00	.00
	Workstudy	Federal Workstudy Salaries	0	6,000	0	6,000	.00	203.00
		Other Staff Benefits	0	0	0	0	.00	6,332.00
		State Workstudy Salaries	0	3,500	0	3,500	.00	.00
Sub-Total: Workstudy			0	9,500	0	9,500	.00	6,535.00
Total Items not in Exhibit			236,063	9,500	208,662	9,500	237,883.29	6,535.00
Total			1,519,466	459,500	1,553,121	459,500	1,501,845.72	264,359.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Communic ation -BU 064	Faculty Salaries	1.68	110,820	0	5.17	204,683	0	4.90	204,745.30	.00
			Supplies_E xpense		2,278	0		2,278	0		1,517.84	.00
			Travel		550	0		550	0		324.16	.00
		Total 064		1.68	113,648	0	5.17	207,511	0	4.90	206,587.30	.00
		Computer Science -BU 089	Faculty Salaries	.50	23,340	0	.90	23,950	0	.79	23,949.38	.00
			Supplies_E xpense		1,102	0		1,102	0		88.81	.00
			Travel		100	0		100	0		.00	.00
		Total 089		.50	24,542	0	.90	25,152	0	.79	24,038.19	.00
		Engineerin g General Academic -BU 094	Faculty Salaries	.28	12,014	0	.30	19,364	0	.25	8,849.99	.00
			Supplies_E xpense		1,024	0		1,024	0		775.20	.00
			Travel			0			0			.00
		Total 094		.28	13,038	0	.30	20,388	0	.25	9,625.19	.00
		Fine Arts General Academic -BU 101	Faculty Salaries	.91	49,878	0	1.74	67,665	0	1.61	67,625.98	.00
			Supplies_E xpense		7,683	0		7,683	0		7,397.76	.00
			Travel			0			0			.00
		Total 101		.91	57,561	0	1.74	75,348	0	1.61	75,023.74	.00
		EMS/Fire Science -BU 324	Faculty Salaries	.25	11,670	0	1.88	54,308	0	1.77	52,307.81	.00
			Other Salaries		0	0	.02	0	0	.05	1,710.00	.00
			Supplies_E xpense		5,445	0		8,345	0		11,567.97	.00
		Total 324		.25	17,115	0	1.90	62,653	0	1.82	65,585.78	.00
		Mathemati cs -BU 325	Faculty Salaries	1.66	99,335	0	3.66	154,206	0	3.45	134,080.15	.00
			Supplies_E xpense		2,912	0		2,912	0		1,396.18	.00
			Travel		400	0		400	0		.00	.00
		Total 325		1.66	102,647	0	3.66	157,518	0	3.45	135,476.33	.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Instructional Delivery -BU 326	Faculty Salaries	2.72	65,000	0	.94	46,051	0	.71	46,049.71	.00
Total 326				2.72	65,000	0	.94	46,051	0	.71	46,049.71	.00
		Business -BU 329	Faculty Salaries	.50	28,340	0	1.43	62,317	0	1.35	62,317.47	.00
		Business -BU 329	Supplies Expense		531	0		531	0		465.66	.00
			Travel		544	0		544	0		458.91	.00
Total 329				.50	29,415	0	1.43	63,392	0	1.35	63,242.04	.00
		Unallocated Instruction -BU 330	Faculty Salaries	17.19	410,823	0		3,800	0		.00	.00
		Unallocated Instruction -BU 330	Contract Services		0	0		0	0		3,200.00	.00
			Supplies Expense		0	0		0	0		32.00	.00
Total 330				17.19	410,823	0		3,800	0		3,232.00	.00
		Education -BU 390	Faculty Salaries	1.14	70,508	0	2.51	116,902	0	2.40	106,865.43	.00
		Education -BU 390	Supplies Expense		707	0		707	0		946.90	.00
Total 390				1.14	71,215	0	2.51	117,609	0	2.40	107,812.33	.00
		Natural Resources/ Science -BU 392	Administrative Professional		0	0		275	0		.00	.00
			Faculty Salaries	1.34	63,043	0	3.54	130,881	0	3.29	132,444.67	.00
			Technician Salary	.50	16,971	0	.36	16,971	0	.29	10,433.70	.00
		Natural Resources/ Science -BU 392	Contract Services		990	0		990	0		.00	.00
			Supplies Expense		8,179	0		9,743	0		7,733.61	.00
			Travel		300	0		300	0		170.51	.00
Total 392				1.84	89,483	0	3.90	159,160	0	3.58	150,782.49	.00
Total General Academic Instruction				28.67	994,487	0	22.45	938,582	0	20.86	887,455.10	.00
Community Education	Los Alamos Branch	Specialized Training -BU 398	Administrative Professional	.54	26,930	0	.54	27,229	0	.50	25,851.29	.00
			Faculty Salaries	.67	16,000	0	.03	16,000	0	.03	4,890.00	.00
			Student Salaries		0	0		0	0		(53.99)	.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Support Staff Salary		0	0	.01	0	0		202.73	.00
		Specialize d Training -BU 398	Accrued Annual Leave		0	0		0	0		883.63	.00
			Fica		13,163	0		13,199	0		2,075.38	.00
			Group Insurance		0	0		0	0		5,313.64	.00
			Other Staff Benefits		0	0		0	0		1,068.20	.00
			Retirement		0	0		0	0		3,856.62	.00
			Unemploy ment Compensati on		0	0		0	0		46.45	.00
			Workers Compensati on		0	0		0	0		30.13	.00
		Specialize d Training -BU 398	Supplies_E xpense		3,807	0		4,011	0		4,884.85	.00
			Travel		100	0		100	0		198.53	.00
		Total 398		1.21	60,000	0	.58	60,539	0	.53	49,247.46	.00
		Children's College -BU 399	Administra tive Professional	.30	12,120	0	.29	12,283	0	.24	10,211.49	.00
			Faculty Salaries	.21	5,000	0	.02	5,000	0	.01	1,230.00	.00
			Other Salaries		0	0	.14	0	0	.11	1,814.40	.00
			Student Salaries	.06	1,200	0		1,200	0		.00	.00
		Children's College -BU 399	Accrued Annual Leave		0	0		0	0		(527.75)	.00
			Fica		4,675	0		4,695	0		925.79	.00
			Group Insurance		0	0		0	0		759.80	.00
			Other Staff Benefits		0	0		0	0		418.66	.00
			Retirement		0	0		0	0		1,534.41	.00
			Unemploy ment Compensati on		0	0		0	0		19.89	.00
			Workers Compensati on		0	0		0	0		10.13	.00
		Children's College -BU 399	Cost of Good Sold		0	0		0	0		(1,800.00)	.00

Run on: 09/15/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Los Alamos Branch	Children's College -BU 399	Supplies_Expense		2,005		0		2,005		0		4,221.05		.00
			Travel		0		0		0		0		23.98		.00
Total 399				.57	25,000		0	.45	25,183		0	.36	18,841.85		.00
		Community Education -BU 419	Administrative Professional	.66	26,201		0	.65	26,566		0	.51	21,394.55		.00
			Faculty Salaries	.42	10,000		0	.10	10,000		0	.09	8,889.30		.00
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		(1,260.94)		.00
			FICA		9,210		0		9,254		0		2,276.24		.00
			Group Insurance		0		0		0		0		862.08		.00
			Other Staff Benefits		0		0		0		0		877.32		.00
			Retirement		0		0		0		0		3,105.82		.00
			Unemployment Compensation		0		0		0		0		45.13		.00
			Workers Compensation		0		0		0		0		55.14		.00
		Community Education -BU 419	Contract Services		0		0		0		0		463.15		.00
			Supplies_Expense		4,489		0		4,489		0		2,495.15		.00
			Travel		100		0		100		0		18.20		.00
Total 419				1.08	50,000		0	.75	50,409		0	.60	39,221.14		.00
Total Community Education				2.86	135,000		0	1.78	136,131		0	1.49	107,310.45		.00
Other	Los Alamos Branch	Miscellaneous -BU 437	Administrative Professional		0		0	.06	0		0	.05	1,498.20		.00
			Faculty Salaries		0		0	.22	27,500		0	.20	10,615.92		.00
			Federal Workstudy Salaries		0		0	.02	0		0		87.00		.00
			Student Salaries		0		0	.33	8,000		0	.31	6,653.10		.00
			Support Staff Salary		0		0		0		0	.04	1,720.99		.00
		Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		0		348.71		.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Fica		0	0		0	0		942.25	.00
			Group Insurance		0	0		0	0		578.18	.00
			Other Staff Benefits		0	0		5,511	0		70.58	.00
			Retirement		0	0		0	0		1,909.17	.00
			Unemployment Compensation		0	0		0	0		20.56	.00
			Workers Compensation		0	0		0	0		21.63	.00
			Miscellaneous -BU 437		0	0		15,510	0		10,516.00	.00
			Equipment		0	0		0	0		791.96	.00
			Supplies Expense		0	0		17,459	0		9,361.46	.00
			Travel		0	0		0	0		25.16	.00
			Total 437		0	0	.63	73,980	0	.60	45,160.87	.00
		I&G Programs -BU 441	Administrative Professional		0	0		0	0		.00	.06 2,013.00
			Faculty Salaries		0	0		0	0		.00	.52 26,325.00
			Other Salaries		0	0		0	0		.00	.02 964.00
		I&G Programs -BU 441	Equipment		0	0		0	0		.00	109,628.00
			Supplies Expense		0	450,000		0	450,000		.00	118,160.00
			Travel		0	0		0	0		.00	734.00
			Total 441		0	450,000		0	450,000		.00	.60 257,824.00
			Total Other		0	450,000	.63	73,980	450,000	.60	45,160.87	.60 257,824.00
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries	.47	22,659	0	1.07	36,884	0	.99	36,884.01	.00
			Supplies Expense		860	0		860	0		351.62	.00
		IT Technology Programs -BU 332	Travel		100	0		100	0		.00	.00
			Total 332	.47	23,619	0	1.07	37,844	0	.99	37,235.63	.00
		Applied Technology -BU 410	Administrative Professional		0	0		413	0		.00	.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14			Revised Budget 2017 Period 14			Actuals 2017 Period 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Occup/Voc Instruction	Los Alamos Branch	Applied Technolog y -BU 410	Faculty Salaries	.54	31,171	0	1.69	58,383	0	1.63	58,446.17	.00
			Technician Salary	.25	9,994	0	.25	9,994	0	.24	10,131.37	.00
		Applied Technolog y -BU 410	Supplies_E xpense		8,332	0		8,332	0		8,447.29	.00
Total 410				.79	49,497	0	1.94	77,122	0	1.87	77,024.83	.00
Total Occup/Voc Instruction				1.26	73,116	0	3.01	114,966	0	2.86	114,260.46	.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	3.38	80,800	0	2.39	80,800	0	3.40	109,775.55	.00
Total 422				3.38	80,800	0	2.39	80,800	0	3.40	109,775.55	.00
Total Special Session Instruction				3.38	80,800	0	2.39	80,800	0	3.40	109,775.55	.00
Grand Total Exhibit 10a				36.17	1,283,403	450,000	30.26	1,344,459	450,000	29.21	1,263,962.43	.60

Run on: 09/15/2017

Exhibit 11 - UNM LOS ALAMOS Campus
Expenditures for Academic Support

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	16,000	0	16,461	0	14,699.89	.00
		Dean of Instruction	188,360	0	192,585	0	184,670.26	.00
		IT - Teleconferencing	133,904	0	135,142	0	134,426.95	.00
		Instruc Technology	14,072	0	14,229	0	14,189.74	.00
Total Academic Administration			352,336	0	358,417	0	347,986.84	.00
Libraries	Los Alamos Branch	Branch Main Library	120,881	0	121,981	0	121,326.55	.00
Total Libraries			120,881	0	121,981	0	121,326.55	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,221	0	2,221	0	(1,698.86)	.00
		Fica	26,153	0	26,153	0	28,686.44	.00
		Group Insurance	38,870	0	38,870	0	28,084.58	.00
		Other Staff Benefits	15,635	0	15,635	0	15,923.05	.00
		Retirement	50,486	0	50,486	0	53,437.93	.00
		Unemployment	737	0	737	0	581.68	.00
		Compensation						
		Workers Compensation	367	0	367	0	302.52	.00
Sub-Total: Fringe Benefits			134,469	0	134,469	0	125,317.34	.00
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	.00	277.00
		State Workstudy Salaries	0	3,500	0	3,500	.00	4,594.00
Sub-Total: Workstudy			0	10,500	0	10,500	.00	4,871.00
Total Items not in Exhibit			134,469	10,500	134,469	10,500	125,317.34	4,871.00
Total			607,686	10,500	614,867	10,500	594,630.73	4,871.00

Run on: 09/15/2017



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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 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	41,663		0	1.00	42,213		0	.98	42,372.64		.00
			Faculty Salaries	1.95	136,082		0	1.59	136,957		0	1.59	131,616.18		.00
		Dean of Instruction -BU 508	Supplies_E xpense		9,265		0		12,065		0		10,174.25		.00
			Travel		1,350		0		1,350		0		507.19		.00
		Total 508				2.95	188,360		0	2.59	192,585		0	2.57	184,670.26
		Computer Support -BU 510	Equipment		0		0		0		0		7,066.32		.00
			Supplies_E xpense		16,000		0		16,461		0		7,633.57		.00
Total 510					16,000		0		16,461		0		14,699.89		.00
		Instruc Technolog y -BU 512	Faculty Salaries	.28	14,022		0	.30	14,179		0	.28	14,176.68		.00
			Instruc Technolog y -BU 512	Supplies_E xpense		50		0		50		0		13.06	
Total 512				.28	14,072		0	.30	14,229		0	.28	14,189.74		.00
		IT - Teleconfer encing -BU 513	Administra tive Professional	.94	52,812		0	.90	54,050		0	.90	50,801.42		.00
			State Workstudy Salaries		0		0	.06	0		0	.07	1,293.87		.00
			Student Salaries	.16	3,000		0		3,000		0	.08	1,790.75		.00
			Support Staff Salary	.25	8,268		0	.25	8,268		0	.24	8,586.74		.00
			Technician Salary	1.00	41,217		0	1.00	41,217		0	1.00	42,053.58		.00
			IT - Teleconfer encing -BU 513	Equipment		1,250		0		1,250		0		2,369.05	
			Supplies_E xpense		26,757		0		26,757		0		27,378.75		.00
			Travel		600		0		600		0		152.79		.00
Total 513				2.35	133,904		0	2.21	135,142		0	2.29	134,426.95		.00
Total Academic Administration				5.58	352,336		0	5.10	358,417		0	5.14	347,986.84		.00
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administra tive Professional	1.00	40,603		0	1.00	41,153		0	1.00	41,153.08		.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Faculty Salaries	1.00	57,055		0	1.00	57,605		0	1.00	57,604.12		.00
			Federal Workstudy Salaries		0		0		0		0	.01	118.80		.00
			State Workstudy Salaries		0		0	.04	0		0	.04	675.00		.00
			Student Salaries	.10	1,913		0	.03	1,913		0	.03	485.99		.00
			Branch Main Library -BU 424	Contract Services		5,658		0		5,658		0		.00	
		Library Acquisition		8,766		0		8,766		0		7,098.44		.00	
		Services		0		0		0		0		4,290.00		.00	
		Supplies_E xpense		6,136		0		6,136		0		9,689.17		.00	
		Travel		750		0		750		0		211.95		.00	
		Total 424				2.10	120,881		0	2.07	121,981		0	2.08	121,326.55
Total Libraries				2.10	120,881		0	2.07	121,981		0	2.08	121,326.55		.00
Grand Total Exhibit 11a				7.68	473,217		0	7.17	480,398		0	7.22	469,313.39		.00

Run on: 09/15/2017

Exhibit 12 - UNM LOS ALAMOS Campus
Expenditures for Student Services

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			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	31,758	0	30,654.40	.00
Total Financial Aid Administration			31,345	0	31,758	0	30,654.40	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	83,169	0	84,132	0	81,351.96	.00
		Recruitment-Marketing	45,450	0	45,450	0	42,272.26	.00
		Recruitment-Retention	6,696	0	6,696	0	6,572.12	.00
Total Student Admin & Records			135,315	0	136,278	0	130,196.34	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	29,436	0	29,436	0	22,857.75	.00
		Student Services Admin	112,802	0	114,232	0	113,718.93	.00
Total Student Services Admin			142,238	0	143,668	0	136,576.68	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,368	0	2,368	0	706.90	.00
		Fica	17,218	0	17,218	0	17,595.29	.00
		Group Insurance	10,595	0	10,595	0	12,163.28	.00
		Other Staff Benefits	9,795	0	9,795	0	9,351.48	.00
		Retirement	31,707	0	31,707	0	32,144.92	.00
		Unemployment	465	0	465	0	348.80	.00
		Compensation						
		Workers Compensation	255	0	255	0	198.91	.00
Sub-Total: Fringe Benefits			72,403	0	72,403	0	72,509.58	.00
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	.00	3,874.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	4,525.00
Sub-Total: Workstudy			0	12,500	0	12,500	.00	8,399.00
Total Items not in Exhibit			72,403	12,500	72,403	12,500	72,509.58	8,399.00
Total			381,301	12,500	384,107	12,500	369,937.00	8,399.00

Run on: 09/15/2017



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

Original
Budget 2017
Period 14

Revised
Budget 2017
Period 14

Actuals 2017
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	Administrative Professional		0		0		413		0		.00		.00
			Support Staff Salary	.75	29,219		0	.75	29,219		0	.73	29,631.31		.00
		Financial Aids Office/Veterans Affairs -BU 173	Supplies Expense		1,726		0		1,726		0		700.39		.00
			Travel		400		0		400		0		322.70		.00
Total 173				.75	31,345		0	.75	31,758		0	.73	30,654.40		.00
Total Financial Aid Administration				.75	31,345		0	.75	31,758		0	.73	30,654.40		.00
Student Admin & Records	Los Alamos Branch	Admissions /Registrar -BU 435	Administrative Professional	1.75	74,485		0	1.75	75,448		0	1.72	75,664.00		.00
			Federal Workstudy Salaries		0		0		0		0	.02	442.80		.00
			State Workstudy Salaries		0		0	.10	0		0	.09	1,693.57		.00
			Student Salaries	.32	6,000		0		6,000		0		.00		.00
		Admissions /Registrar -BU 435	Equipment		0		0		0		0		315.39		.00
			Supplies Expense		2,534		0		2,534		0		3,205.86		.00
			Travel		150		0		150		0		30.34		.00
Total 435				2.07	83,169		0	1.85	84,132		0	1.83	81,351.96		.00
		Recruitment-Retention -BU 518	Supplies Expense		5,196		0		5,196		0		6,572.12		.00
			Travel		1,500		0		1,500		0		.00		.00
Total 518					6,696		0		6,696		0		6,572.12		.00
		Recruitment-Marketing -BU 531	Contract Services		0		0		0		0		11,982.16		.00
			Supplies Expense		45,450		0		45,450		0		30,290.10		.00
Total 531					45,450		0		45,450		0		42,272.26		.00
Total Student Admin & Records				2.07	135,315		0	1.85	136,278		0	1.83	130,196.34		.00
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administrative Professional	2.56	104,812		0	2.53	106,242		0	2.52	106,434.22		.00

Run on: 09/15/2017

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

				Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 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	Federal Workstudy Salaries	0	0	.09	0	0	1,217.43		
			State Workstudy Salaries	0	0	0	0	.01	245.70		
			Student Salaries	0	0	0	0	.08	1,593.00		
		Student Services Admin -BU 430	Supplies_E xpense	7,840	0	7,840	0	4,135.42			
		Travel	150	0	150	0	93.16				
Total 430				2.56	112,802	0	2.62	114,232	0	2.67	113,718.93
		Acad Support Center -BU 519	Faculty Salaries	.60	28,775	0	.01	28,775	0	.01	16,305.89
			Other Salaries	0	0	.12	0	0	.12	6,027.50	
			Student Salaries	40	0	40	0	.00			
		Acad Support Center -BU 519	Supplies_E xpense	621	0	621	0	524.36			
		Total 519				.60	29,436	0	.13	29,436	0
Total Student Services Admin				3.16	142,238	0	2.75	143,668	0	2.80	136,576.68
Grand Total Exhibit 12a				5.98	308,898	0	5.35	311,704	0	5.36	297,427.42

Run on: 09/15/2017

Exhibit 13 - UNM LOS ALAMOS Campus
Expenditures for Institutional Support

			Original		Revised			
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Public Relations	47,477	0	47,477	0	43,678.23	.00
Total Community Relations			47,477	0	47,477	0	43,678.23	.00
Executive Management	Los Alamos Branch	Advisory Board	10,504	0	10,504	0	7,237.87	.00
		Director's Office	133,929	0	133,929	0	132,473.85	.00
		Institutional Research	29,313	0	29,588	0	28,931.60	.00
Total Executive Management			173,746	0	174,021	0	168,643.32	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	263,252	0	264,352	0	264,127.67	.00
Total Fiscal Operations			263,252	0	264,352	0	264,127.67	.00
Other	Los Alamos Branch	Institutional Payments	199,714	0	199,714	0	188,692.65	.00
Total Other			199,714	0	199,714	0	188,692.65	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,023	0	2,023	0	(300.44)	.00
		Fica	37,225	0	37,225	0	33,437.34	.00
		Group Insurance	33,230	0	33,230	0	28,697.03	.00
		Other Staff Benefits	19,678	0	19,678	0	18,780.37	.00
		Retirement	65,435	0	65,435	0	63,478.47	.00
		Unemployment	1,510	0	1,510	0	685.73	.00
		Compensation						
		Workers Compensation	691	0	691	0	349.33	.00
Sub-Total: Fringe Benefits			159,792	0	159,792	0	145,127.83	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	.00	.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	.00
Sub-Total: Workstudy			0	13,500	0	13,500	.00	.00
Total Items not in Exhibit			159,792	13,500	159,792	13,500	145,127.83	.00
Total			843,981	13,500	845,356	13,500	810,269.70	.00

Run on: 09/15/2017

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

				Original		Revised		Actuals 2017	
				Budget 2017		Budget 2017		Period 14	
				Period 14		Period 14		Period 14	
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
				Restricted		Restricted		Restricted	
Other	Los Alamos Branch	Institution al Payments -BU 532	Charge Inst. Support		161,517	0	161,517		161,639.00
			Contract Services		1,500	0	1,500		152.50
			Supplies_E xpense		48,697	0	48,697		49,779.15
			Travel		0	0	0		(258.26)
		Institution al Payments -BU 532	Internal Service Ctr Internal Sales		(12,000)	0	(12,000)		(22,619.74)
Total 532					199,714	0	199,714		188,692.65
Total Other					199,714	0	199,714		188,692.65
Community Relations	Los Alamos Branch	Public Relations -BU 407	Technician Salary	1.00	41,000	0	41,000	.98	40,121.69
		Public Relations -BU 407	Contract Services		5,000	0	5,000		.00
			Supplies_E xpense		1,117	0	1,117		3,488.31
			Travel		360	0	360		68.23
Total 407				1.00	47,477	0	47,477	.98	43,678.23
Total Community Relations				1.00	47,477	0	47,477	.98	43,678.23
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Contract Services		10,000	0	10,000		6,883.45
			Supplies_E xpense		504	0	504		354.42
Total 401					10,504	0	10,504		7,237.87
		Institution al Research -BU 403	Administrative Professional	.50	28,656	0	28,931	.50	28,930.88
		Institution al Research -BU 403	Contract Services		0	0	0		.72
			Supplies_E xpense		407	0	407		.00
			Travel		250	0	250		.00
Total 403				.50	29,313	0	29,588	.50	28,931.60
		Director's Office -BU 484	Faculty Salaries	1.00	131,000	0	131,000	1.00	131,000.04
			Support Staff Salary		0	0	0	.03	1,526.90
		Director's Office -BU 484	Supplies_E xpense		1,729	0	1,729		(2,368.41)

Run on: 09/15/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Los Alamos Branch	Director's Office -BU 484	Travel		1,200		0		1,200		0		2,315.32		.00
Total 484				1.00	133,929		0	1.00	133,929		0	1.03	132,473.85		.00
Total Executive Management				1.50	173,746		0	1.50	174,021		0	1.53	168,643.32		.00
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	145,971		0	2.00	147,071		0	2.00	146,520.40		.00
			Support Staff Salary	1.00	41,410		0	1.00	41,410		0	1.00	42,990.06		.00
			Technician Salary	2.00	70,222		0	1.87	70,222		0	1.86	66,962.95		.00
		Business & Finance -BU 486	Equipment		250		0		250		0		.00		.00
			Supplies Expense		4,899		0		4,899		0		6,607.11		.00
			Travel		500		0		500		0		1,047.15		.00
Total 486				5.00	263,252		0	4.87	264,352		0	4.86	264,127.67		.00
Total Fiscal Operations				5.00	263,252		0	4.87	264,352		0	4.86	264,127.67		.00
Grand Total Exhibit 13a				7.50	684,189		0	7.37	685,564		0	7.37	665,141.87		.00

Run on: 09/15/2017



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

		Original		Revised			
		Budget 2017		Budget 2017		Actuals 2017	
		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	37,102.80
		Custodial	109,838	0	109,838	0	109,113.58
		Facility Management	70,612	0	71,575	0	72,038.98
Total Operation & Maintenance of Plant		217,284	0	218,247	0	218,255.36	
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	1,376	0	1,376	0	93.34
		Fica	3,691	0	3,691	0	5,085.50
		Group Insurance	13,293	0	13,293	0	8,281.52
		Other Staff Benefits	2,051	0	2,051	0	2,837.40
		Retirement	6,769	0	6,769	0	9,484.99
		Unemployment	156	0	156	0	102.84
		Compensation					
		Workers Compensation	333	0	333	0	57.71
Sub-Total: Fringe Benefits		27,669	0	27,669	0	25,943.30	
	Insurance	Property Insurance	0	0	0	16,021.26	
		Supplies_Expense	36,425	0	36,425	0	16,481.38
Sub-Total: Insurance		36,425	0	36,425	0	32,502.64	
	Utilities	Electricity	0	0	0	35,311.91	
		Fuel_Heat_Cool	0	0	0	8,279.86	
		Sewer_Other	96,400	0	91,400	0	9,137.34
		Supplies_Expense	1,000	0	1,000	0	1,039.17
		Water	0	0	0	5,981.85	
Sub-Total: Utilities		97,400	0	92,400	0	59,750.13	
Total Items not in Exhibit		161,494	0	156,494	0	118,196.07	
Total		378,778	0	374,741	0	336,451.43	

Run on: 09/15/2017

Exhibit 14a - UNM LOS ALAMOS Campus

Detail of Expenditures for Operations and Maintenance of Plant

Original Budget 2017 Period 14	Revised Budget 2017 Period 14	Actuals 2017 Period 14
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				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Custodial -BU 213	Contract Services		90,650		0		90,650		0		34,199.28		.00
			Equipment		250		0		250		0		216.44		.00
			Supplies Expense		17,838		0		17,838		0		74,551.31		.00
			Travel		1,100		0		1,100		0		146.55		.00
			Total 213		109,838		0		109,838		0		109,113.58		.00
		Facility Management -BU 533	Administrative Professional		0		0		963		0		.00		.00
			Support Staff Salary	.75	24,804		0	.74	24,804		0	.73	25,760.30		.00
			Technician Salary	1.00	42,803		0	1.00	42,803		0	.98	43,439.48		.00
		Facility Management -BU 533	Equipment		250		0		250		0		.00		.00
			Supplies Expense		2,755		0		2,755		0		2,826.45		.00
			Travel		0		0		0		0		12.75		.00
			Total 533	1.75	70,612		0	1.74	71,575		0	1.71	72,038.98		.00
		Contracted Services -BU 534	Contract Services		29,817		0		29,817		0		12,015.00		.00
			Equipment		0		0		0		0		211.67		.00
			Supplies Expense		7,017		0		7,017		0		24,863.13		.00
			Travel		0		0		0		0		13.00		.00
			Total 534		36,834		0		36,834		0		37,102.80		.00
Total Operation & Maintenance of Plant				1.75	217,284		0	1.74	218,247		0	1.71	218,255.36		.00
Grand Total Exhibit 14a				1.75	217,284		0	1.74	218,247		0	1.71	218,255.36		.00

Run on: 09/15/2017



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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	59,000	0	59,000	0	65,532.34	.00
Beginning Balance		16,004	0	18,443	0	18,443.11	.00
Total Available		75,004.00	.00	77,443.00	.00	83,975.45	.00
Expenditures	Faculty Salaries	0	0	0	0	200.00	.00
	Fica	0	0	0	0	15.30	.00
	Retirement	0	0	0	0	27.80	.00
	Unemployment Compensation	0	0	0	0	.30	.00
	Workers Compensation	0	0	0	0	2.42	.00
	Contract Services	0	0	0	0	400.00	.00
	Cost of Good Sold	0	0	0	0	1,800.00	.00
	Services	0	0	0	0	1,416.00	.00
	Student Awards and Aid	0	0	0	0	800.00	.00
	Supplies Expense	19,000	0	19,000	0	9,283.36	.00
	Travel	0	0	0	0	4.70	.00
	Travel-Recruiting	0	0	0	0	495.63	.00
Total Expenditures		19,000	0	19,000	0	14,445.51	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		16,004.00	.00	18,443.00	.00	29,529.94	.00

Exhibit 17 - UNM LOS ALAMOS Campus
Summary of Public Service

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	356,157	0	356,157	.00	221,315.00
	State Grants and Contracts	0	185,000	0	185,000	.00	94,923.00
	Private Gifts Grants and Contracts	6,300	0	6,300	0	4,250.00	77,607.00
Total Revenues		6,300	541,157	6,300	541,157	4,250.00	393,845.00
Beginning Balance		72,559	0	89,607	0	89,607.10	.00
Total Available		78,859.00	541,157.00	95,907.00	541,157.00	93,857.10	393,845.00
Expenditures	Administrative Professional	0	4 147,837	0	4 147,837	.00	2.24 117,089.00
	Faculty Salaries	0	2 100,000	5,600	2 100,000	.18 5,599.51	1.57 87,224.00
	Support Staff Salary	0	3 114,485	0	3 114,485	.00	.58 22,244.00
	Technician Salary	0	0	0	0	.00	.96 38,157.00
	Accrued Annual Leave	0	0	0	0	(1,014.73)	.00
	Fica	0	0	0	0	341.14	.00
	Other Staff Benefits	0	87,180	0	87,180	.00	79,804.00
	Retirement	0	0	0	0	778.33	.00
	Unemployment Compensation	0	0	0	0	8.40	.00
	Workers Compensation	0	0	0	0	4.94	.00
	Contract Services	51,470	0	41,470	0	.00	.00
	Equipment	0	0	0	0	.00	2,323.00
	Services	0	0	0	0	3,500.00	.00
	Student Awards and Aid	9,800	0	13,400	0	4,168.15	.00
	Supplies Expense	11,030	78,945	11,830	78,945	2,024.28	35,322.00
	Travel	0	12,710	0	12,710	614.04	7,727.00
Total Expenditures		72,300	9 541,157	72,300	9 541,157	.18 16,024.06	5.35 389,890.00
Transfers (IN) or OUT		0	0	0	0	.00	3,955.00
Ending Balance		6,559.00	.00	23,607.00	.00	77,833.04	.00



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

Original	Revised	
Budget 2017	Budget 2017	Actuals 2017
Period 14	Period 14	Period 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	19,625	0	19,625	0	8,382.13	.00
		Gifts for Schools and Fellowships	2,500	0	2,500	0	6,382.88	.00
Total Revenues			22,125	0	22,125	0	14,765.01	.00
Beginning Balance			144,984	0	129,935	0	129,935.13	.00
Total Available			167,109		152,060		144,700.14	.00
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	13,900	0	13,900	0	16,342.00	.00
		Gifts for Schools and Fellowships	46,544	0	56,544	0	47,205.06	.00
Total Expenditures			60,444	0	70,444	0	63,547.06	.00
Transfers (IN) or OUT			(38,319)	0	(38,319)	0	(20,210.02)	.00
Ending Balance			144,984	0	119,935	0	101,363.10	.00



Exhibit 20 - UNM LOS ALAMOS Campus
Summary of Auxiliary Enterprises

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	662,000	0	662,000	0	63,113.37	.00
	Other Sources	15,000	0	15,000	0	26,456.38	.00
Total Revenues		677,000	0	677,000	0	89,569.75	.00
Beginning Balance		103,144	0	745,287	0	745,287.42	.00
Total Available		780,144.00	.00	1,422,287.00	.00	834,857.17	.00
Expenditures	Contract Services	542,079	0	542,079	0	19,084.20	.00
	Supplies Expense	82,421	0	82,421	0	87,505.93	.00
	Travel-Recruiting	0	0	0	0	1,820.55	.00
Total Expenditures		624,500	0	624,500	0	108,410.68	.00
Transfers (IN) or OUT		52,500	0	52,500	0	52,500.00	.00
Ending Balance		103,144.00	.00	745,287.00	.00	673,946.49	.00



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

		Original Budget 2017 Period 14		Revised Budget 2017 Period 14		Actuals 2017 Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,196,450	0	1,320,430	0	1,248,784	0
	Student Social and Cultural Ex 15	59,000	0	59,000	0	65,532	0
TOTAL TUITION AND FEES		1,255,450	0	1,379,430	0	1,314,316	0
STATE APPROPRIATIONS	Instruction and General Ex 2	1,840,700	0	1,749,300	0	1,749,300	0
TOTAL STATE APPROPRIATIONS		1,840,700	0	1,749,300	0	1,749,300	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	675,000	0	675,000	0	683,894	0
TOTAL LOCAL APPROPRIATIONS		675,000	0	675,000	0	683,894	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	481,000	0	481,000	0	268,510
	Public Service Ex 17	0	356,157	0	356,157	0	221,315
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	837,157	0	837,157	0	489,825
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	2,500	15,000	2,500	15,000	4,098	9,119
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	94,923
TOTAL STATE GRANTS AND CONTRACTS		2,500	200,000	2,500	200,000	4,098	104,042
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	6,300	0	6,300	0	4,250	77,607
	Student Aid Ex 19	22,125	0	22,125	0	14,765	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		28,425	0	28,425	0	19,015	77,607
SALES AND SERVICES	Instruction and General Ex 2	24,000	0	24,000	0	29,472	0
	Auxiliaries Ex 20	662,000	0	662,000	0	63,113	0
TOTAL SALES AND SERVICES		686,000	0	686,000	0	92,586	0
OTHER SOURCES	Instruction and General Ex 2	25,750	0	25,750	0	40,392	0
	Auxiliaries Ex 20	15,000	0	15,000	0	26,456	0
TOTAL OTHER SOURCES		40,750	0	40,750	0	66,849	0
Grand Total		4,528,825	1,037,157	4,561,405	1,037,157	3,930,058	671,474

Run on: 09/15/2017

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

		Original Budget 2017 Period 14				Revised Budget 2017 Period 14				Actuals 2017 Period 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	33.88	1,111,901	.00	0	27.60	1,114,479	.00	0	26.88	1,071,842	.52	26,325
	Academic Support Ex 11	3.24	207,159	.00	0	2.89	208,741	.00	0	2.87	203,397	.00	0
	Student Services Ex 12	.60	28,775	.00	0	.01	28,775	.00	0	.01	16,306	.00	0
	Institutional Support Ex 13	1.00	131,000	.00	0	1.00	131,000	.00	0	1.00	131,000	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	200	.00	0
	Public Service Ex 17	.00	0	1.50	100,000	.15	5,600	1.50	100,000	.18	5,600	1.57	87,224
	Student Aid Ex 19	.00	0	.00	0	.00	0	.00	0	.00	3,500	.00	0
Total Faculty Salaries		38.72	1,478,835	1.50	100,000	31.65	1,488,595	1.50	100,000	30.94	1,431,844	2.09	113,549
Administrative Professional	Instruction Ex 10	1.50	65,251	.00	0	1.53	57,769	.00	0	1.30	58,956	.06	2,013
	Academic Support Ex 11	2.94	135,078	.00	0	2.90	137,416	.00	0	2.88	134,327	.00	0
	Student Services Ex 12	4.31	179,297	.00	0	4.28	182,103	.00	0	4.23	182,098	.00	0
	Institutional Support Ex 13	2.50	174,627	.00	0	2.50	176,002	.00	0	2.50	175,451	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	963	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	0	4.00	147,837	.00	0	2.24	117,089
	Student Aid Ex 19	.20	8,212	.00	0	.20	8,212	.00	0	.19	8,353	.00	0
Total Administrative Professional		11.45	562,465	4.00	147,837	11.41	562,465	4.00	147,837	11.10	559,186	2.30	119,102
Support Staff Salary	Instruction Ex 10	.00	0	.00	0	.01	0	.00	0	.05	1,924	.00	0
	Academic Support Ex 11	.25	8,268	.00	0	.25	8,268	.00	0	.24	8,587	.00	0
	Student Services Ex 12	.75	29,219	.00	0	.75	29,219	.00	0	.73	29,631	.00	0
	Institutional Support Ex 13	1.00	41,410	.00	0	1.00	41,410	.00	0	1.03	44,517	.00	0
	Operations and Maintenance of Plant Ex 14	.75	24,804	.00	0	.74	24,804	.00	0	.73	25,760	.00	0
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	.58	22,244
	Total Support Staff Salary		2.75	103,701	2.75	114,485	2.75	103,701	2.75	114,485	2.78	110,419	.58
Technician Salary	Instruction Ex 10	.75	26,965	.00	0	.61	26,965	.00	0	.53	20,565	.00	0
	Academic Support Ex 11	1.00	41,217	.00	0	1.00	41,217	.00	0	1.00	42,054	.00	0
	Institutional Support Ex 13	3.00	111,222	.00	0	2.87	111,222	.00	0	2.84	107,085	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	42,803	.00	0	1.00	42,803	.00	0	.98	43,439	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.96	38,157
	Total Technician Salary		5.75	222,207	.00	0	5.48	222,207	.00	0	5.35	213,143	.96
Other Salaries	Instruction Ex 10	.00	0	.00	0	.17	0	.00	0	.15	3,524	.02	964
	Student Services Ex 12	.00	0	.00	0	.12	0	.00	0	.12	6,028	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Other Salaries		.00	0	.00	0	.29	0	.00	0	.27	9,552	.02	964

Run on: 09/15/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.31	6,000	.02	0	.31	6,000	.00	87	.01	203
	Academic Support Ex 11	.00	0	.37	7,000	.00	0	.37	7,000	.01	119	.01	277
	Student Services Ex 12	.00	0	.45	8,500	.09	0	.45	8,500	.09	1,660	.20	3,874
	Institutional Support Ex 13	.00	0	.50	9,500	.00	0	.50	9,500	.00	0	.00	0
Total Federal Workstudy Salaries		.00	0	1.63	31,000	.11	0	1.63	31,000	.10	1,866	.22	4,354
State Workstudy Salaries	Instruction Ex 10	.00	0	.18	3,500	.00	0	.18	3,500	.00	0	.00	0
	Academic Support Ex 11	.00	0	.18	3,500	.10	0	.18	3,500	.10	1,969	.24	4,594
	Student Services Ex 12	.00	0	.21	4,000	.10	0	.21	4,000	.10	1,939	.24	4,525
	Institutional Support Ex 13	.00	0	.21	4,000	.00	0	.21	4,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries		.00	0	.78	15,000	.20	0	.78	15,000	.20	3,908	.48	9,119
Student Salaries	Instruction Ex 10	.06	1,200	.00	0	.33	9,200	.00	0	.32	6,599	.00	0
	Academic Support Ex 11	.26	4,913	.00	0	.03	4,913	.00	0	.10	2,277	.00	0
	Student Services Ex 12	.32	6,040	.00	0	.00	6,040	.00	0	.08	1,593	.00	0
Total Student Salaries		.64	12,153	.00	0	.36	20,153	.00	0	.50	10,469	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		59.31	2,379,361	10.66	408,322	52.25	2,397,121	10.66	408,322	51.24	2,340,387	6.65	307,489

SALARIES BY CATEGORY

Faculty Salaries	38.72	1,478,835	1.50	100,000	31.65	1,488,595	1.50	100,000	30.94	1,431,844	2.09	113,549
Administrative Professional	11.45	562,465	4.00	147,837	11.41	562,465	4.00	147,837	11.10	559,186	2.30	119,102
Support Staff Salary	2.75	103,701	2.75	114,485	2.75	103,701	2.75	114,485	2.78	110,419	.58	22,244
Technician Salary	5.75	222,207	.00	0	5.48	222,207	.00	0	5.35	213,143	.96	38,157
Other Salaries	.00	0	.00	0	.29	0	.00	0	.27	9,552	.02	964
Federal Workstudy Salaries	.00	0	1.63	31,000	.11	0	1.63	31,000	.10	1,866	.22	4,354
State Workstudy Salaries	.00	0	.78	15,000	.20	0	.78	15,000	.20	3,908	.48	9,119
Student Salaries	.64	12,153	.00	0	.36	20,153	.00	0	.50	10,469	.00	0
Grand Total SALARIES BY CATEGORY												
	59.31	2,379,361	10.66	408,322	52.25	2,397,121	10.66	408,322	51.24	2,340,387	6.65	307,489

SALARIES BY EXHIBIT

Instruction Ex 10	36.19	1,205,317	.49	9,500	30.27	1,208,413	.49	9,500	29.23	1,163,497	.61	29,505
Academic Support Ex 11	7.69	396,635	.55	10,500	7.17	400,555	.55	10,500	7.20	392,729	.25	4,871
Student Services Ex 12	5.98	243,331	.66	12,500	5.35	246,137	.66	12,500	5.36	239,255	.44	8,399
Institutional Support Ex 13	7.50	458,259	.71	13,500	7.37	459,634	.71	13,500	7.37	458,053	.00	0

Run on: 09/15/2017

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

**Original
Budget 2017
Period 14**

**Revised
Budget 2017
Period 14**

**Actuals 2017
Period 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and Maintenance of Plant Ex 14	1.75	67,607	.00	0	1.74	68,570	.00	0	1.71	69,200	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	200	.00	0
Public Service Ex 17	.00	0	8.25	362,322	.15	5,600	8.25	362,322	.18	5,600	5.35	264,714
Student Aid Ex 19	.20	8,212	.00	0	.20	8,212	.00	0	.19	11,853	.00	0
Grand Total SALARIES BY EXHIBIT	59.31	2,379,361	10.66	408,322	52.25	2,397,121	10.66	408,322	51.24	2,340,387	6.65	307,489



Exhibit C - UNM- LOS ALAMOS CAMPUS Salary Increases

	2016-2017 Proposed Percentage Salary Increase	2016-2017 Revised Percentage Salary Increase	2016-2017 Proposed Percentage Salary Increase
Returning Full-Time Faculty	0.00	0.00	0.00
Part-Time Faculty	0.00	0.00	0.00
Returning Professional Staff (FLSA exempt)	0.00	0.00	0.00
Returning Support Staff (FLSA non-exempt)	0.00	0.00	0.00
Students	0.00	0.00	0.00

EXHIBIT E. Salaries of Principle Officers

University of New Mexico Los Alamos Branch Campus	L I N E	Budget 2016-2017	Revised Budget 2016-2017	Actuals 2016-2017
Exhibit 10	2			
	3			
	4			
	5			
Exhibit 11	7			
Dean of Instruction - Beverly Kay Willerton	8	81,082	81,082	81,082
Assoc. Dean of Instruction - Sharon Hurley Johns (.5 FTE)	9	47,000	47,000	43,662
	11			
Librarian - Dennis Davies-Wilson	12	57,055	57,605	57,605
Computing Services Mgr. - William Gilson	13	52,812	54,050	54,757
	14			
Exhibit 12	15			
	16			
Student Enrollment Mgr. - Kathryn Vigil (.75 FTE)	17	38,397	38,888	38,888
Academic Student Success Mgr. - Elizabeth Rademacher	18	50,689	51,238	51,238
	19			
	20			
Exhibit 13	21			
	22			
	23			
CEO - Cynthia Rooney	24	131,000	131,000	131,000
	25			
Director of Business Operations -Lisa Wismer	26	102,490	102,490	102,490
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Exhibit 14	33			
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