

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

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Actuals 2017	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	7,117,505	858,248	7,053,505	1,033,248	7,468,069.73	956,354.00
	Student Social and Cultural Ex 15	60,000	0	60,000	0	70,028.27	5,438.00
	Research Ex 16	0	306,128	0	356,128	.00	281,063.00
	Public Service Ex 17	250,000	2,232,842	355,082	3,832,842	437,571.13	3,451,787.00
	Student Aid Ex 19	0	0	0	0	4,936.61	.00
	Auxiliaries Ex 20	65,000	0	65,000	0	68,447.60	.00
Subtotal Current Funds		7,492,505	3,397,218	7,533,587	5,222,218	8,049,053.34	4,694,642.00
TOTAL Revenues		7,492,505	3,397,218	7,533,587	5,222,218	8,049,053.34	4,694,642.00
Beginning Balance	Instruction and General	2,609,654	0	3,874,824	0	3,874,823.83	.00
	Student Social and Cultural Ex 15	203,265	0	193,336	0	193,335.65	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	169,233	0	331,519	0	331,519.36	.00
	Student Aid Ex 19	138,101	0	100,834	0	100,834.21	.00
	Auxiliaries Ex 20	30,608	0	50,978	0	50,978.13	.00
Subtotal Current Funds		3,150,861	0	4,551,491	0	4,551,491.18	.00
TOTAL Beginning Balance		3,150,861	0	4,551,491	0	4,551,491.18	.00
Total Available	Instruction and General	9,727,159	858,248	10,928,329	1,033,248	11,342,893.56	956,354.00
	Student Social and Cultural Ex 15	263,265	0	253,336	0	263,363.92	5,438.00
	Research Ex 16	0	306,128	0	356,128	.00	281,063.00
	Public Service Ex 17	419,233	2,232,842	686,601	3,832,842	769,090.49	3,451,787.00
	Student Aid Ex 19	138,101	0	100,834	0	105,770.82	.00
	Auxiliaries Ex 20	95,608	0	115,978	0	119,425.73	.00
Subtotal Current Funds		10,643,366	3,397,218	12,085,078	5,222,218	12,600,544.52	4,694,642.00
TOTAL Total Available		10,643,366	3,397,218	12,085,078	5,222,218	12,600,544.52	4,694,642.00

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		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Actuals 2017	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	7,963,229	858,248	8,086,396	1,033,248	6,600,262.72	956,354.00
	Student Social and Cultural Ex 15	60,000	0	79,000	0	52,039.47	5,438.00
	Research Ex 16	0	306,128	0	356,128	.00	281,063.00
	Public Service Ex 17	250,000	2,232,842	448,093	3,832,842	451,699.56	3,450,164.00
	Student Aid Ex 19	84,145	0	87,645	0	45,590.25	.00
	Auxiliaries Ex 20	65,000	0	65,000	0	52,685.41	.00
Subtotal Current Funds		8,422,374	3,397,218	8,766,134	5,222,218	7,202,277.41	4,693,019.00
TOTAL Expenditures		8,422,374	3,397,218	8,766,134	5,222,218	7,202,277.41	4,693,019.00
Transfers	Instruction and General	(154,276)	0	(319,899)	0	(318,275.88)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	0	.00	(1,623.00)
	Student Aid Ex 19	84,145	0	84,145	0	82,513.57	.00
Subtotal Current Funds		(70,131)	0	(235,754)	0	(235,762.31)	(1,623.00)
TOTAL Transfers		(70,131)	0	(235,754)	0	(235,762.31)	(1,623.00)
Ending Balance	Instruction and General	1,609,654	0	2,522,034	0	4,424,354.96	.00
	Student Social and Cultural Ex 15	203,265	0	174,336	0	211,324.45	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	169,233	0	238,508	0	317,390.93	.00
	Student Aid Ex 19	138,101	0	97,334	0	142,694.14	.00
	Auxiliaries Ex 20	30,608	0	50,978	0	66,740.32	.00
Subtotal Current Funds		2,150,861	0	3,083,190	0	5,162,504.80	.00
TOTAL Ending Balance		2,150,861	0	3,083,190	0	5,162,504.80	.00
Total Expenditures, Transfers and Balances		10,643,366	3,397,218	12,085,078	5,222,218	12,600,544.52	4,694,642.00

Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(154,276)	(319,899)	(318,276)
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.	0	0	0
PLANT FUND MINOR/MAJOR	0	(165,623)	(165,623)
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	1,623
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	0	(165,623)	(164,000)
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	82,514
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	3,369
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0
TAOS I&G	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	30,137	195,760	195,760
TAOS I&G	30,137	30,137	30,137

Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2017	Revised Budget FY 2017	Actuals FY 2017
TAOS I&G		165,623	165,623
<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)	(3,369)
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(3,369)
<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	0	(1,623)
TAOS I&G		0	(1,623)
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(154,276)	(319,899)	(318,276)
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	82,514
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(70,131)	(235,754)	(235,762)
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	195,760	195,760
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994
ENDOWMENTS	(5,000)	(5,000)	(3,369)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	0	(1,623)
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

**Exhibit 2 - UNM TAOS Campus
Summary of Instruction and General**

		Original		Revised		Actuals 2017	
		Budget 2017		Budget 2017		Actuals 2017	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,356,275	0	1,356,275	0	1,239,093	0
	STATE APPROPRIATIONS	3,707,900	0	3,522,500	0	3,522,500	0
	LOCAL APPROPRIATIONS	1,893,330	0	1,893,330	0	2,059,032	0
	FEDERAL GRANTS AND CONTRACTS	0	838,288	0	1,013,288	0	941,891
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	0	14,463
	SALES AND SERVICES	10,000	0	56,400	0	97,473	0
	OTHER SOURCES	150,000	0	225,000	0	549,971	0
Total Revenues		7,117,505	858,248	7,053,505	1,033,248	7,468,069	956,354
Beginning Balance	RESERVES	2,609,654	0	3,874,824	0	3,874,824	0
Total Available		9,727,159	858,248	10,928,329	1,033,248	11,342,893	956,354
Expenditures	INSTRUCTION	3,221,364	811,558	3,255,864	986,558	2,583,634	931,458
	ACADEMIC SUPPORT	534,283	19,012	534,283	19,012	393,096	7,780
	STUDENT SERVICES	747,738	13,540	747,738	13,540	437,101	10,587
	INSTITUTIONAL SUPPORT	2,250,920	14,138	2,339,587	14,138	2,116,601	3,770
	OPERATION AND MAINTENANCE OF PLANT	1,208,924	0	1,208,924	0	1,069,831	2,759
Total Expenditures		7,963,229	858,248	8,086,396	1,033,248	6,600,263	956,354
Transfers (IN) or OUT	TRANSFERS	154,276	0	319,899	0	318,276	0
Ending Balance		1,609,654	0	2,522,034	0	4,424,354	0

Exhibit 3 - UNM TAOS 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	301,100	301,100	375,375
			Spring	330,429	330,429	322,200
			Summer	12,500	12,500	22,763
		Resident Pt	Fall	285,254	285,254	489,539
			Spring	247,397	247,397	410,530
			Summer	12,500	12,500	47,850
		Nonresident Ft	Fall	0	0	18,919
			Spring	0	0	11,700
		Nonresident Pt	Fall	0	0	9,626
			Spring	0	0	17,745
		Uncollectible Tuition	Fall	0	0	(27,727)
			Spring	0	0	(22,254)
			Summer	0	0	(2,883)
		Tuition Waivers and Adjustments	Fall	0	0	(339,180)
			Spring	0	0	(264,862)
			Summer	0	0	(11,181)
Subtotal Regular Academic				1,189,180	1,189,180	1,058,160
Total TUITION				1,189,180	1,189,180	1,058,160
FEES	Application Fees	Application Fees	Application Fees	3,095	3,095	875
	Course Lab Fees	Course Lab Fees	Course Lab Fees	121,000	121,000	127,990
	Library Fines	Library Fines	Library Fines	0	0	630
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	0	0	(15)
	Other Student Fees	Other Student Fees	Other Student Fees	43,000	43,000	51,454
Total FEES				167,095	167,095	180,934
GRAND TOTAL TUITION AND FEES				1,356,275	1,356,275	1,239,093

Run on: 09/12/2017

**Exhibit 4 - UNM TAOS 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	1,893,330	0	1,893,330	0	2,059,032	0
STATE APPROPRIATIONS	Regular	3,469,900	0	3,296,400	0	3,296,400	0
	Regular-Nursing	238,000	0	226,100	0	226,100	0
Total Governmental Appropriations		5,601,230	0	5,415,830	0	5,581,532	0

Exhibit 5 - UNM TAOS 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	I&G Programs	0	804,600	0	979,600	0	927,797
	Workstudy	0	33,688	0	33,688	0	14,094
STATE GRANTS AND CONTRACTS	Workstudy	0	19,960	0	19,960	0	14,463
Total Government Gifts and Contracts		0	858,248	0	1,033,248	0	956,354

Exhibit 8 - UNM TAOS 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	Community Education	0	0	40,900	0	81,813	0
	Executive Management	0	0	0	0	2,400	0
	General Academic Instruction	0	0	5,500	0	9,340	0
	Other	10,000	0	10,000	0	3,920	0
Total		10,000	0	56,400	0	97,473	0

Exhibit 9 - UNM TAOS Campus
Other Sources of Revenue 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
OTHER SOURCES	F and A Cost Recovery	130,000	0	130,000	0	225,042	0
	Interest Income	20,000	0	20,000	0	58,079	0
	Miscellaneous	0	0	75,000	0	266,851	0
TOTAL Other Sources of Revenues		150,000	0	225,000	0	549,971	0

**Exhibit 10 - UNM TAOS 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	Taos Branch	Community Education	0	0	40,900	0	108,979.00	.00
Total Community Education			0	0	40,900	0	108,979.00	.00
General Academic Instruction	Taos Branch	Program Support	2,675,416	0	2,669,016	0	2,039,128.31	.00
Total General Academic Instruction			2,675,416	0	2,669,016	0	2,039,128.31	.00
Other	Taos Branch	I&G Programs	0	804,600	0	979,600	.00	926,948.00
Total Other			0	804,600	0	979,600	.00	926,948.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(27,958.77)	.00
		Fica	175,228	0	175,228	0	120,029.93	.00
		Group Insurance	65,807	0	65,807	0	105,464.72	.00
		Other Staff Benefits	59,158	0	59,158	0	35,849.48	.00
		Retirement	232,255	0	232,255	0	197,759.28	.00
		Unemployment Compensation	13,500	0	13,500	0	2,598.51	.00
		Workers Compensation	0	0	0	0	1,783.11	.00
Sub-Total: Fringe Benefits			545,948	0	545,948	0	435,526.26	.00
	Workstudy	Federal Workstudy Salaries	0	532	0	532	.00	2,368.00
		State Workstudy Salaries	0	6,426	0	6,426	.00	2,142.00
Sub-Total: Workstudy			0	6,958	0	6,958	.00	4,510.00
Total Items not in Exhibit			545,948	6,958	545,948	6,958	435,526.26	4,510.00
Total			3,221,364	811,558	3,255,864	986,558	2,583,633.57	931,458.00

Run on: 09/18/2017

**Exhibit 10a - UNM TAOS 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	Taos Branch	Program Support -BU 384	Faculty Salaries	63.74	2,080,181		0	44.67	2,080,181		0	41.62	1,736,834.61		.00		
			Federal Workstudy Salaries		0		0	.02	0		0	.04	721.57		.00		
			Other Salaries	.21	4,000		0		4,000		0		.00		.00		
			State Workstudy Salaries	.68	13,000		0		13,000		0		.00		.00		
			Support Staff Salary	.50	19,401		0	.50	19,401		0	.49	19,554.96		.00		
		Program Support -BU 384	Accrued Annual Leave		0		0		0		0		340.89		.00		
			Fica		0		0		0		0		1,435.20		.00		
			Group Insurance		0		0		0		0		2,695.97		.00		
			Other Staff Benefits		0		0		0		0		801.88		.00		
			Retirement		0		0		0		0		3,171.93		.00		
			Unemployment Compensation		0		0		0		0		34.44		.00		
			Workers Compensation		0		0		0		0		23.09		.00		
		Program Support -BU 384	Contract Services		5,020		0		5,020		0		27,522.08		.00		
			Equipment		12,400		0		14,900		0		5,557.21		.00		
			Supplies_Expense		528,414		0		519,514		0		229,946.16		.00		
			Travel		13,000		0		13,000		0		10,788.32		.00		
		Program Support -BU 384	Internal Service Ctr Internal Sales		0		0		0		0	(300.00)		.00			
		Total 384				65.13	2,675,416		0	45.19	2,669,016		0	42.15	2,039,128.31		.00
		Total General Academic Instruction				65.13	2,675,416		0	45.19	2,669,016		0	42.15	2,039,128.31		.00
		Community Education	Taos Branch	Community Education -BU 419	Administrative Professional		0		0	.30	0		0	.32	16,867.88		.00
					Faculty Salaries		0		0	.33	25,000		0	.56	53,636.98		.00
					Support Staff Salary		0		0	.21	15,900		0	.19	8,678.70		.00

**Exhibit 10a - UNM TAOS 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		
Community Education	Taos Branch	Community Education -BU 419	Accrued Annual Leave			0			0					3,374.74			.00	
			Fica			0			0						5,532.57			.00
			Group Insurance			0			0						3,212.58			.00
			Other Staff Benefits			0			0						1,158.14			.00
			Retirement			0			0						10,181.41			.00
			Unemployment Compensation			0			0						118.83			.00
			Workers Compensation			0			0						91.00			.00
			Community Education -BU 419	Supplies_Expense			0			0						2,789.08		
		Travel			0			0							3,337.09			.00
Total 419						0		0	.84	40,900			0	1.07	108,979.00		.00	
Total Community Education						0		0	.84	40,900			0	1.07	108,979.00		.00	
Other	Taos Branch	I&G Programs -BU 441	Administrative Professional			0	3.50	180,000			0	3.50	180,000			.00	2.18	110,662.00
			Faculty Salaries			0	2.50	110,000			0	2.50	110,000			.00	4.21	163,156.00
			Student Salaries			0	1.86	35,600			0	1.86	35,600			.00	1.32	28,302.00
			Support Staff Salary			0	2.00	60,000			0	2.00	60,000			.00	3.97	154,226.00
			Technician Salary			0	.40	10,000			0	.40	10,000			.00	.98	39,113.00
			I&G Programs -BU 441	Other Staff Benefits			0		125,000			0		125,000			.00	
		I&G Programs -BU 441	Equipment			0		54,000			0		54,000			.00		11,342.00
			Supplies_Expense			0		180,000			0		355,000			.00		240,475.00
			Travel			0		50,000			0		50,000			.00		31,114.00
Total 441						0	10.26	804,600			0	10.26	979,600			.00	12.66	926,948.00
Total Other						0	10.26	804,600			0	10.26	979,600			.00	12.66	926,948.00
Grand Total Exhibit 10a						65.13	2,675,416	10.26	804,600	46.03	2,709,916	10.26	979,600	43.22	2,148,107.31	12.66	926,948.00	

Run on: 09/18/2017

**Exhibit 11 - UNM TAOS Campus
Expenditures for Academic Support**

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Taos Branch	Dean of Instruction	277,996	0	277,996	0	162,024.85	.00
Total Academic Administration			277,996	0	277,996	0	162,024.85	.00
Libraries	Taos Branch	Branch Main Library	134,653	0	134,653	0	139,554.82	.00
Total Libraries			134,653	0	134,653	0	139,554.82	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,983.58	.00
		Fica	28,743	0	28,743	0	17,776.36	.00
		Group Insurance	39,276	0	39,276	0	27,745.06	.00
		Other Staff Benefits	12,895	0	12,895	0	9,746.24	.00
		Retirement	38,130	0	38,130	0	32,717.17	.00
		Unemployment Compensation	1,650	0	1,650	0	356.01	.00
		Workers Compensation	940	0	940	0	192.26	.00
Sub-Total: Fringe Benefits			121,634	0	121,634	0	91,516.68	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	5,849.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	1,931.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	7,780.00
Total Items not in Exhibit			121,634	19,012	121,634	19,012	91,516.68	7,780.00
Total			534,283	19,012	534,283	19,012	393,096.35	7,780.00

Run on: 09/12/2017

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

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

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration	Taos Branch	Dean of Instruction -BU 508	Administrative Professional	2.00	97,300		0	1.50	97,300		0	1.61	73,874.11		.00
			Faculty Salaries	.75	69,622		0	.75	69,622		0	.75	70,034.08		.00
			Technician Salary	1.00	55,901		0		55,901		0		.00		.00
		Dean of Instruction -BU 508	Contract Services		3,000		0		3,000		0		.00		.00
			Equipment		5,500		0		5,500		0		2,078.00		.00
			Supplies_Expense		38,673		0		38,673		0		14,776.67		.00
			Travel		8,000		0		8,000		0		1,261.99		.00
		Total 508				3.75	277,996		0	2.25	277,996		0	2.36	162,024.85
Total Academic Administration				3.75	277,996		0	2.25	277,996		0	2.36	162,024.85		.00
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	2.00	89,070		0	1.76	89,070		0	1.68	79,403.27		.00
			Federal Workstudy Salaries	.26	5,000		0	.14	5,000		0	.14	2,506.95		.00
			State Workstudy Salaries		0		0	.06	0		0	.04	827.55		.00
			Student Salaries		0		0	.11	0		0	.19	4,659.75		.00
			Technician Salary	.50	13,083		0	.59	13,083		0	.55	14,401.58		.00
			Contract Services		0		0		0		0		41.25		.00
		Branch Main Library -BU 424	Equipment		0		0		0		0		3,337.36		.00
			Supplies_Expense		25,500		0		25,500		0		33,184.24		.00
			Travel		2,000		0		2,000		0		1,192.87		.00
			Total 424				2.76	134,653		0	2.66	134,653		0	2.60
Total Libraries				2.76	134,653		0	2.66	134,653		0	2.60	139,554.82		.00
Grand Total Exhibit 11a				6.51	412,649		0	4.91	412,649		0	4.96	301,579.67		.00

Run on: 09/12/2017

**Exhibit 12 - UNM TAOS Campus
Expenditures for Student Services**

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Taos Branch	Counsel/Career Services	216,052	0	216,052	0	97,079.89	.00
Total Counsel & Career Guidance			216,052	0	216,052	0	97,079.89	.00
Financial Aid Services	Taos Branch	Financial Aid	83,267	0	83,267	0	55,378.26	.00
Total Financial Aid Services			83,267	0	83,267	0	55,378.26	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	48,466	0	48,466	0	46,940.59	.00
		Recruitment-Retention	58,386	0	58,386	0	15,407.54	.00
Total Student Admin & Records			106,852	0	106,852	0	62,348.13	.00
Student Services Admin	Taos Branch	Student Services Admin	184,474	0	184,474	0	124,875.80	.00
Total Student Services Admin			184,474	0	184,474	0	124,875.80	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	272.61	.00
		Fica	32,811	0	32,811	0	18,590.37	.00
		Group Insurance	50,826	0	50,826	0	31,622.96	.00
		Other Staff Benefits	19,826	0	19,826	0	10,657.01	.00
		Retirement	49,225	0	49,225	0	35,671.38	.00
		Unemployment Compensation	3,050	0	3,050	0	386.46	.00
		Workers Compensation	1,355	0	1,355	0	217.96	.00
Sub-Total: Fringe Benefits			157,093	0	157,093	0	97,418.75	.00
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	4,659.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	5,928.00
Sub-Total: Workstudy			0	13,540	0	13,540	.00	10,587.00
Total Items not in Exhibit			157,093	13,540	157,093	13,540	97,418.75	10,587.00
Total			747,738	13,540	747,738	13,540	437,100.83	10,587.00

Run on: 09/12/2017

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

Original Budget 2017 **Revised Budget 2017** **Actuals 2017**
Period 14 **Period 14** **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	1.00	64,085	0	0	.15	64,085	0	0	.15	9,695.17	0	.00
			State Workstudy Salaries		0	0	0	.01	0	0	0	.01	99.90	0	.00
			Student Salaries	1.36	26,000	0	0	.22	26,000	0	0	.19	4,179.84	0	.00
			Support Staff Salary	3.00	108,617	0	0	1.49	108,617	0	0	1.45	50,207.79	0	.00
	Counsel/Career Services -BU 431	Contract Services		0	0	0	0	0	0	0	0	0	2,898.16	0	.00
		Equipment		800	0	0	800	0	0	0	0	0	6,238.22	0	.00
		Supplies_Expense		14,450	0	0	14,450	0	0	0	0	0	20,697.15	0	.00
		Travel		2,100	0	0	2,100	0	0	0	0	0	3,063.66	0	.00
Total 431				5.36	216,052	0	0	1.87	216,052	0	0	1.80	97,079.89	0	.00
Total Counsel & Career Guidance				5.36	216,052	0	0	1.87	216,052	0	0	1.80	97,079.89	0	.00
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Support Staff Salary	1.00	38,376	0	0	.89	38,376	0	0	.87	36,181.49	0	.00
			Technician Salary	1.00	38,376	0	0	.20	38,376	0	0	.36	17,476.40	0	.00
	Financial Aid -BU 434	Equipment		700	0	0	700	0	0	0	0	0	.00	0	.00
		Supplies_Expense		3,415	0	0	3,415	0	0	0	0	0	208.11	0	.00
		Travel		2,400	0	0	2,400	0	0	0	0	0	1,512.26	0	.00
Total 434				2.00	83,267	0	0	1.09	83,267	0	0	1.23	55,378.26	0	.00
Total Financial Aid Services				2.00	83,267	0	0	1.09	83,267	0	0	1.23	55,378.26	0	.00
Student Admin & Records	Taos Branch	Admissions/Registrar -BU 435	Support Staff Salary	1.00	43,066	0	0	.91	43,066	0	0	1.01	46,910.79	0	.00
			Supplies_Expense		4,000	0	0	4,000	0	0	0	0	29.80	0	.00
			Travel		1,400	0	0	1,400	0	0	0	0	.00	0	.00
Total 435				1.00	48,466	0	0	.91	48,466	0	0	1.01	46,940.59	0	.00
		Recruitment-Retention -BU 518	Support Staff Salary	1.00	44,886	0	0	.11	44,886	0	0	.08	3,594.15	0	.00
		Recruitment-Retention -BU 518	Contract Services		1,500	0	0	1,500	0	0	0	0	423.74	0	.00

Exhibit 12a - UNM TAOS 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				
Student Admin & Records	Taos Branch	Recruitment-Retention -BU 518	Supplies_Expense		10,500		0		10,500		0		11,389.65		.00
			Travel		1,500		0		1,500		0		.00		.00
Total 518				1.00	58,386	0	.11	58,386	0	.08	15,407.54		.00		.00
Total Student Admin & Records				2.00	106,852	0	1.02	106,852	0	1.09	62,348.13		.00		.00
Student Services Admin	Taos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	75,487		0	.90	75,487		0	.90	68,433.06		.00
			Federal Workstudy Salaries	.63	12,000		0	.10	12,000		0	.11	1,996.77		.00
			State Workstudy Salaries		0		0	.13	0		0	.13	2,440.57		.00
			Student Salaries		0		0	.24	0		0	.30	5,553.50		.00
			Support Staff Salary	1.00	31,200		0	.98	31,200		0	.85	27,430.00		.00
		Student Services Admin -BU 430	Contract Services		1,500		0		1,500		0		.00		.00
			Cost of Good Sold		0		0		0		0		2,060.00		.00
			Equipment		2,000		0		2,000		0		798.00		.00
			Supplies_Expense		58,687		0		58,687		0		14,424.34		.00
			Travel		3,600		0		3,600		0		1,739.56		.00
Total 430				2.63	184,474	0	2.35	184,474	0	2.29	124,875.80		.00		.00
Total Student Services Admin				2.63	184,474	0	2.35	184,474	0	2.29	124,875.80		.00		.00
Grand Total Exhibit 12a				11.99	590,645	0	6.33	590,645	0	6.41	339,682.08		.00		.00

Run on: 09/12/2017

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

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Actuals 2017	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	224,453	0	224,453	0	163,395.29	.00
		Public Relations	102,892	0	102,892	0	81,478.93	.00
Total Community Relations			327,345	0	327,345	0	244,874.22	.00
Executive Management	Taos Branch	Director's Office	313,706	0	395,706	0	358,914.99	.00
Total Executive Management			313,706	0	395,706	0	358,914.99	.00
Fiscal Operations	Taos Branch	Business & Finance	815,340	0	822,007	0	795,364.33	.00
Total Fiscal Operations			815,340	0	822,007	0	795,364.33	.00
Gen Admin & Logistical Services	Taos Branch	Data Processing	355,804	0	355,804	0	340,125.93	.00
		Postal Service	10,000	0	10,000	0	6,512.50	.00
		Security Services	75,000	0	75,000	0	56,750.71	.00
Total Gen Admin & Logistical Services			440,804	0	440,804	0	403,389.14	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(745.42)	.00
		Fica	94,253	0	94,253	0	67,750.16	.00
		Group Insurance	86,461	0	86,461	0	79,414.61	.00
		Other Staff Benefits	47,657	0	47,657	0	37,639.53	.00
		Retirement	116,674	0	116,674	0	127,899.89	.00
		Unemployment Compensation	5,010	0	5,010	0	1,385.11	.00
		Workers Compensation	3,670	0	3,670	0	714.42	.00
Sub-Total: Fringe Benefits			353,725	0	353,725	0	314,058.30	.00
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	1,424.00
		State Workstudy Salaries	0	9,556	0	9,556	.00	2,346.00
Sub-Total: Workstudy			0	14,138	0	14,138	.00	3,770.00
Total Items not in Exhibit			353,725	14,138	353,725	14,138	314,058.30	3,770.00
Total			2,250,920	14,138	2,339,587	14,138	2,116,600.98	3,770.00

Run on: 09/12/2017

**Exhibit 13a - UNM TAOS 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	
Community Relations	Taos Branch	Development Office -BU 208	Administrative Professional	2.00	139,382		0	1.00	139,382		0	1.00	74,932.12		.00	
			Faculty Salaries		0		0	.03	0		0	.02	1,379.17		.00	
			Support Staff Salary	2.00	78,112		0	1.11	78,112		0	1.06	46,181.46		.00	
	Development Office -BU 208	Contract Services		990		0		990		0			27,382.50		.00	
		Supplies_Expense		3,969		0		3,969		0			12,574.92		.00	
		Travel		2,000		0		2,000		0			945.12		.00	
Total 208				4.00	224,453	0	2.14	224,453	0	2.08	163,395.29	0	.00			
	Public Relations -BU 407	Federal Workstudy Salaries	Support Staff Salary	.10	2,000		0		2,000		0		.00		.00	
			Support Staff Salary	1.00	45,112		0	1.00	45,112		0	.98	45,819.42		.00	
			Contract Services		10,000		0		10,000		0			3,453.47		.00
	Public Relations -BU 407	Supplies_Expense		43,780		0		43,780		0			31,935.34		.00	
		Travel		2,000		0		2,000		0			270.70		.00	
		Total 407				1.10	102,892	0	1.00	102,892	0	.98	81,478.93	0	.00	
Total Community Relations				5.10	327,345	0	3.14	327,345	0	3.06	244,874.22	0	.00			
Executive Management	Taos Branch	Director's Office -BU 484	Faculty Salaries	1.00	130,721		0	2.07	205,721		0	2.00	229,540.68		.00	
			Federal Workstudy Salaries	.21	4,000		0		4,000		0			.00		.00
			Other Salaries	.88	16,891		0	.15	16,891		0	.16	8,076.82		.00	
			Support Staff Salary	1.60	63,488		0	1.38	63,488		0	1.40	58,530.48		.00	
		Director's Office -BU 484	Contract Services		5,000		0		5,000		0			6,150.00		.00
			Equipment		2,500		0		2,500		0			7,716.83		.00
			Student Awards and Aid		0		0		0		0			3,746.00		.00
			Supplies_Expense		84,606		0		91,606		0			39,939.27		.00
			Travel		6,500		0		6,500		0			4,439.59		.00
			Travel-Recruiting		0		0		0		0			775.32		.00
			Total 484				3.69	313,706	0	3.60	395,706	0	3.56	358,914.99	0	.00
Total Executive Management				3.69	313,706	0	3.60	395,706	0	3.56	358,914.99	0	.00			

**Exhibit 13a - UNM TAOS 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
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative Professional	3.00	232,895		0	2.80	232,895		0	2.80	219,302.28		.00
			Federal Workstudy Salaries	.32	6,000		0		6,000		0		.00		.00
			State Workstudy Salaries		0		0	.04	0		0	.03	616.22		.00
			Student Salaries		0		0	.21	0		0	.32	7,103.38		.00
			Support Staff Salary	3.00	132,996		0	2.86	132,996		0	2.83	125,091.07		.00
			Business & Finance -BU 486	Charge Inst. Support		377,226		0		424,836		0		424,836.00	
		Contract Services		0		0		0		0		69.72		.00	
		Equipment		805		0		805		0		.00		.00	
		Supplies_Expense		61,418		0		20,475		0		16,761.20		.00	
		Travel		4,000		0		4,000		0		1,584.46		.00	
Total 486				6.32	815,340		0	5.91	822,007		0	5.98	795,364.33		.00
Total Fiscal Operations				6.32	815,340		0	5.91	822,007		0	5.98	795,364.33		.00
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000		0		10,000		0		6,512.50		.00
			Total 201					10,000		0	10,000		0	6,512.50	
		Data Processing -BU 385	Administrative Professional	.85	64,992		0	1.00	64,992		0	1.00	65,542.00		.00
			Federal Workstudy Salaries		0		0	.04	0		0	.03	610.20		.00
			State Workstudy Salaries	.10	2,000		0	.02	2,000		0	.02	389.40		.00
			Student Salaries	.53	10,000		0	.80	10,000		0	.67	13,715.31		.00
			Support Staff Salary	2.00	94,492		0	1.05	94,492		0	1.29	59,025.82		.00
			Data Processing -BU 385	Contract Services		6,500		0		6,500		0		45,667.79	
		Equipment		84,500		0		84,500		0		19,570.39		.00	
		Supplies_Expense		90,320		0		90,320		0		135,308.32		.00	
		Travel		3,000		0		3,000		0		296.70		.00	
		Total 385				3.48	355,804		0	2.91	355,804		0	3.01	340,125.93
		Security Services -BU 494	Other Salaries	.68	13,000		0		13,000		0		.00		.00

Exhibit 13a - UNM TAOS 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
Gen Admin & Logistical Services	Taos Branch	Security Services -BU 494	Student Salaries		0		0	.42	0		0	.32	8,140.64		.00
		Security Services -BU 494	Contract Services		27,650		0		27,650		0		1,492.00		.00
			Supplies_Expense		34,350		0		34,350		0		47,118.07		.00
Total 494				.68	75,000	0	0	.42	75,000	0	0	.32	56,750.71		.00
Total Gen Admin & Logistical Services				4.16	440,804	0	0	3.33	440,804	0	0	3.33	403,389.14		.00
Grand Total Exhibit 13a				19.27	1,897,195	0	0	15.98	1,985,862	0	0	15.93	1,802,542.68		.00

Run on: 09/12/2017

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

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Taos Branch	Administration	225,711	0	225,711	0	256,843.46	.00
		Automotive	20,000	0	20,000	0	10,872.64	.00
		Custodial	139,924	0	139,924	0	111,850.36	.00
		Maintenance	466,494	0	466,494	0	370,060.04	.00
Total Operation & Maintenance of Plant			852,129	0	852,129	0	749,626.50	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(358.75)	.00
		Fica	26,973	0	26,973	0	24,931.01	.00
		Group Insurance	66,175	0	66,175	0	70,237.32	.00
		Other Staff Benefits	15,682	0	15,682	0	14,229.26	.00
		Retirement	42,172	0	42,172	0	47,629.08	.00
		Unemployment Compensation	3,075	0	3,075	0	517.23	.00
		Workers Compensation	12,218	0	12,218	0	2,582.03	.00
Sub-Total: Fringe Benefits			166,295	0	166,295	0	159,767.18	.00
	Utilities	Electricity	68,000	0	68,000	0	105,741.66	.00
		Fuel_Heat_Cool	73,000	0	73,000	0	25,389.41	.00
		Sewer_Other	22,500	0	22,500	0	9,607.97	.00
		Water	27,000	0	27,000	0	19,698.27	.00
Sub-Total: Utilities			190,500	0	190,500	0	160,437.31	.00
	Workstudy	State Workstudy Salaries	0	0	0	0	.00	2,759.00
Sub-Total: Workstudy			0	0	0	0	.00	2,759.00
Total Items not in Exhibit			356,795	0	356,795	0	320,204.49	2,759.00
Total			1,208,924	0	1,208,924	0	1,069,830.99	2,759.00

Run on: 09/12/2017

Exhibit 14a - UNM TAOS Campus
Detail of Expenditures for Operations and Maintenance of Plant

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		
Operation & Maintenance of Plant	Taos Branch	Administration -BU 212	Administrative Professional	1.00	65,159		0	1.84	65,159		0	1.88	126,432.04		.00		
			State Workstudy Salaries		0		0	.08	0		0	.06	1,182.60		.00		
			Support Staff Salary	2.00	104,996		0	1.45	104,996		0	1.31	61,032.60		.00		
		Administration -BU 212	Contract Services		0		0		0		0		0		45,415.10		.00
			Property Insurance		48,556		0		48,556		0		0		.00		.00
			Supplies_Expense		4,500		0		4,500		0		0		22,051.03		.00
			Travel		2,500		0		2,500		0		0		730.09		.00
Total 212				3.00	225,711		0	3.37	225,711		0	3.25	256,843.46		.00		
		Custodial -BU 213	Administrative Professional	1.00	24,554		0		24,554		0		.00		.00		
			Support Staff Salary	1.00	24,554		0	1.18	24,554		0	1.34	38,674.41		.00		
			Technician Salary	2.00	52,816		0	1.83	52,816		0	1.80	50,603.59		.00		
		Custodial -BU 213	Contract Services		4,000		0		4,000		0		0		.00		.00
			Supplies_Expense		34,000		0		34,000		0		0		22,572.36		.00
Total 213				4.00	139,924		0	3.01	139,924		0	3.14	111,850.36		.00		
		Maintenance -BU 215	Student Salaries		0		0	.16	0		0	.26	5,253.00		.00		
			Technician Salary	2.00	68,586		0	1.93	68,586		0	1.88	70,310.89		.00		
		Maintenance -BU 215	Contract Services		5,000		0		5,000		0		0		58,871.54		.00
			Equipment		0		0		0		0		0		9,250.14		.00
			Property Insurance		21,000		0		21,000		0		0		35,758.55		.00
			Sewer_Other		0		0		0		0		0		6,608.71		.00
			Supplies_Expense		371,908		0		371,908		0		0		184,007.21		.00
Total 215				2.00	466,494		0	2.09	466,494		0	2.14	370,060.04		.00		
		Automotive -BU 216	Contract Services		0		0		0		0		38.95		.00		
			Supplies_Expense		5,000		0		5,000		0		0		5,953.63		.00

Exhibit 14a - UNM TAOS 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	Taos Branch	Automotive -BU 216	Travel		15,000		0		15,000		0		4,880.06		.00
Total 216					20,000		0		20,000		0		10,872.64		.00
Total Operation & Maintenance of Plant				9.00	852,129	0	8.47	852,129	0	8.53	749,626.50	.00			
Grand Total Exhibit 14a				9.00	852,129	0	8.47	852,129	0	8.53	749,626.50	.00			

Run on: 09/12/2017

Exhibit 15 - UNM TAOS 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	60,000	0	60,000	0	65,046.91	.00
	Federal Grants and Contracts	0	0	0	0	.00	2,890.00
	State Grants and Contracts	0	0	0	0	.00	2,548.00
	Sales and Services	0	0	0	0	4,981.36	.00
Total Revenues		60,000	0	60,000	0	70,028.27	5,438.00
Beginning Balance		203,265	0	193,336	0	193,335.65	.00
Total Available		263,265.00	.00	253,336.00	.00	263,363.92	5,438.00
Expenditures	Faculty Salaries	0	0	0	0	.05	1,400.01
	Federal Workstudy Salaries	4,000	0	4,000	0	.05	1,238.40
	State Workstudy Salaries	0	0	0	0	.06	1,092.15
	Student Salaries	0	0	0	0	.02	612.00
	Fica	0	0	0	0		107.10
	Unemployment Compensation	0	0	0	0		2.10
	Workers Compensation	0	0	0	0		5.37
	Contract Services	0	0	5,000	0		.00
	Equipment	8,700	0	8,700	0		5,038.99
	Student Awards and Aid	7,000	0	7,000	0		12,997.00
	Supplies_Expense	39,300	0	53,300	0		29,168.62
	Travel	1,000	0	1,000	0		377.73
Total Expenditures		60,000	0	79,000	0	.18	52,039.47
Transfers (IN) or OUT		0	0	0	0		.00
Ending Balance		203,265.00	.00	174,336.00	.00	211,324.45	.00

**Exhibit 16 - UNM TAOS Campus
Summary of Research**

		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	306,128	0	356,128	.00	277,316.00
	State Grants and Contracts	0	0	0	0	.00	3,747.00
Total Revenues		0	306,128	0	356,128	.00	281,063.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	306,128.00	.00	356,128.00	.00	281,063.00
Expenditures	Administrative Professional	0	15,000	0	15,000	.00	.55 38,119.00
	Faculty Salaries	0	1 27,000	0	1 27,000	.00	.08 5,591.00
	Other Salaries	0	1 25,000	0	1 25,000	.00	.09 1,875.00
	State Workstudy Salaries	0	0	0	0	.00	.28 5,353.00
	Student Salaries	0	0	0	0	.00	.18 3,814.00
	Support Staff Salary	0	1 65,000	0	1 65,000	.00	1.77 88,839.00
	Technician Salary	0	1 42,000	0	1 42,000	.00	.51 23,280.00
	Other Staff Benefits	0	50,000	0	50,000	.00	50,914.00
	Equipment	0	4,500	0	4,500	.00	2,992.00
	Supplies_Expense	0	65,628	0	115,628	.00	53,172.00
	Travel	0	12,000	0	12,000	.00	7,114.00
Total Expenditures		0	4 306,128	0	4 356,128	.00	3.46 281,063.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

**Exhibit 17 - UNM TAOS 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	Tuition and Fees	10,000	0	10,000	0	166,456.89	.00						
	Federal Grants and Contracts	0	1,386,581	0	2,986,581	.00	2,823,263.00						
	State Grants and Contracts	0	846,261	0	846,261	.00	513,503.00						
	Private Gifts Grants and Contracts	5,000	0	110,082	0	120,519.51	115,021.00						
	Sales and Services	235,000	0	235,000	0	150,594.73	.00						
Total Revenues	250,000	2,232,842	355,082	3,832,842	437,571.13	3,451,787.00							
Beginning Balance	169,233	0	331,519	0	331,519.36	.00							
Total Available	419,233.00	2,232,842.00	686,601.00	3,832,842.00	769,090.49	3,451,787.00							
Expenditures	Administrative Professional	2	39,375	3	75,153	1	39,375	11	600,000	1.08	29,318.98	9.61	531,908.00
	Faculty Salaries		0	6	146,467	1	57,110	6	292,934	.69	39,680.85	6.30	364,887.00
	Federal Workstudy Salaries		0		0		0		0	.21	3,976.80	.56	10,632.00
	Other Salaries		(45,500)	9	324,865		(31,200)	9	350,000	.02	681.95	.15	5,596.00
	State Workstudy Salaries		0		0		0		0	.12	2,086.49	1.23	23,408.00
	Student Salaries		0		0	3	30,000		0	3.27	61,950.80	3.79	73,836.00
	Support Staff Salary	3	89,161	4	318,030	3	89,161	4	500,000	3.33	117,239.47	11.05	475,826.00
	Technician Salary	1	24,945		0	1	24,945	4	187,000	1.00	25,506.76	4.05	194,591.00
	Accrued Annual Leave		0		0		0		0		1,012.63		.00
	Fica		7,775		0		10,775		0		16,796.36		.00
	Group Insurance		8,870		0		15,870		0		35,341.81		.00
	Other Staff Benefits		3,127		357,646		3,574		607,646		7,828.45		522,962.00
	Retirement		9,730		0		9,730		0		27,631.76		.00
	Unemployment Compensation		500		0		500		0		316.45		.00
	Workers Compensation		250		0		250		0		1,251.21		.00
	Contract Services		1,500		0		1,700		0		7,451.75		.00
	Equipment		0		57,350		0		57,350		1,234.98		245,770.00
	Student Awards and Aid		0		0		20,250		0		22,000.00		.00
	Supplies_Expense		105,267		812,356		167,053		1,096,937		44,871.52		857,239.00
	Travel		5,000		140,975		9,000		140,975		6,020.54		143,509.00
	Internal Service Ctr Internal Sales		0		0		0		0		(500.00)		.00
	Total Expenditures	6	250,000	22	2,232,842	9	448,093	34	3,832,842	9.72	451,699.56	36.74	3,450,164.00
	Transfers (IN) or OUT		0		0		0		0		.00		1,623.00
Ending Balance		169,233.00	.00	238,508.00	.00	317,390.93	.00						

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

			Original		Revised		Actuals 2017	
			Budget 2017		Budget 2017		Period 14	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	4,562.18	.00
	Other	Miscellaneous	0	0	0	0	374.43	.00
Total Revenues			0	0	0	0	4,936.61	.00
Beginning Balance			138,101	0	100,834	0	100,834.21	.00
Total Available			138,101	0	100,834	0	105,770.82	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	42,590.25	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	8,500	0	3,000.00	.00
Total Expenditures			84,145	0	87,645	0	45,590.25	.00
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(82,513.57)	.00
Ending Balance			138,101	0	97,334	0	142,694.14	.00

**Exhibit 20 - UNM TAOS 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	65,000	0	65,000	0	68,447.60	.00
Beginning Balance		30,608	0	50,978	0	50,978.13	.00
Total Available		95,608.00	.00	115,978.00	.00	119,425.73	.00
Expenditures	Student Salaries	0	0	0	0	1,404.00	.00
	Workers Compensation	0	0	0	0	.84	.00
	Cost of Good Sold	39,500	0	39,500	0	42,673.29	.00
	Equipment	0	0	0	0	279.75	.00
	Supplies_Expense	25,500	0	25,500	0	8,327.53	.00
Total Expenditures		65,000	0	65,000	0	52,685.41	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		30,608.00	.00	50,978.00	.00	66,740.32	.00

Exhibit A - UNM TAOS 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	1,356,275	0	1,356,275	0	1,239,093	0
	Student Social and Cultural Ex 15	60,000	0	60,000	0	65,047	0
	Public Service Ex 17	10,000	0	10,000	0	166,457	0
TOTAL TUITION AND FEES		1,426,275	0	1,426,275	0	1,470,597	0
STATE APPROPRIATIONS	Instruction and General Ex 2	3,707,900	0	3,522,500	0	3,522,500	0
TOTAL STATE APPROPRIATIONS		3,707,900	0	3,522,500	0	3,522,500	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,893,330	0	1,893,330	0	2,059,032	0
TOTAL LOCAL APPROPRIATIONS		1,893,330	0	1,893,330	0	2,059,032	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	838,288	0	1,013,288	0	941,891
	Student Social and Cultural Ex 15	0	0	0	0	0	2,890
	Research Ex 16	0	306,128	0	356,128	0	277,316
	Public Service Ex 17	0	1,386,581	0	2,986,581	0	2,823,263
TOTAL FEDERAL GRANTS AND CONTRACTS		0	2,530,997	0	4,355,997	0	4,045,360
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	19,960	0	19,960	0	14,463
	Student Social and Cultural Ex 15	0	0	0	0	0	2,548
	Research Ex 16	0	0	0	0	0	3,747
	Public Service Ex 17	0	846,261	0	846,261	0	513,503
TOTAL STATE GRANTS AND CONTRACTS		0	866,221	0	866,221	0	534,261
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,000	0	110,082	0	120,520	115,021
	Student Aid Ex 19	0	0	0	0	4,937	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		5,000	0	110,082	0	125,456	115,021
SALES AND SERVICES	Instruction and General Ex 2	10,000	0	56,400	0	97,473	0
	Student Social and Cultural Ex 15	0	0	0	0	4,981	0
	Public Service Ex 17	235,000	0	235,000	0	150,595	0
	Auxiliaries Ex 20	65,000	0	65,000	0	68,448	0
TOTAL SALES AND SERVICES		310,000	0	356,400	0	321,497	0
OTHER SOURCES	Instruction and General Ex 2	150,000	0	225,000	0	549,971	0
	Public Service Ex 17	0	0	0	0	0	0
TOTAL OTHER SOURCES		150,000	0	225,000	0	549,971	0
Grand Total		7,492,505	3,397,218	7,533,587	5,222,218	8,049,053	4,694,642

Run on: 09/12/2017

**Exhibit B - UNM TAOS 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	63.74	2,080,181	2.50	110,000	45.00	2,105,181	2.50	110,000	42.18	1,790,472	4.21	163,156
	Academic Support Ex 11	.75	69,622	.00	0	.75	69,622	.00	0	.75	70,034	.00	0
	Institutional Support Ex 13	1.00	130,721	.00	0	2.10	205,721	.00	0	2.02	230,920	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.05	0	.00	0	.05	1,400	.00	0
	Research Ex 16	.00	0	.50	27,000	.00	0	.50	27,000	.00	0	.08	5,591
	Public Service Ex 17	.00	0	6.12	146,467	.65	57,110	5.93	292,934	.69	39,681	6.30	364,887
	Total Faculty Salaries	65.49	2,280,524	9.12	283,467	48.55	2,437,634	8.93	429,934	45.69	2,132,506	10.59	533,634
Administrative Professional	Instruction Ex 10	.00	0	3.50	180,000	.30	0	3.50	180,000	.32	16,868	2.18	110,662
	Academic Support Ex 11	4.00	186,370	.00	0	3.26	186,370	.00	0	3.29	153,277	.00	0
	Student Services Ex 12	2.00	139,572	.00	0	1.05	139,572	.00	0	1.05	78,128	.00	0
	Institutional Support Ex 13	5.85	437,269	.00	0	4.80	437,269	.00	0	4.80	359,776	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	89,713	.00	0	1.84	89,713	.00	0	1.88	126,432	.00	0
	Research Ex 16	.00	0	.20	15,000	.00	0	.20	15,000	.00	0	.55	38,119
	Public Service Ex 17	1.50	39,375	3.00	75,153	1.00	39,375	11.06	600,000	1.08	29,319	9.61	531,908
Total Administrative Professional	15.35	892,299	6.70	270,153	12.25	892,299	14.76	795,000	12.42	763,801	12.34	680,689	
Support Staff Salary	Instruction Ex 10	.50	19,401	2.00	60,000	.71	35,301	2.00	60,000	.68	28,234	3.97	154,226
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	7.00	266,145	.00	0	4.37	266,145	.00	0	4.27	164,324	.00	0
	Institutional Support Ex 13	9.60	414,200	.00	0	7.40	414,200	.00	0	7.57	334,648	.00	0
	Operations and Maintenance of Plant Ex 14	3.00	129,550	.00	0	2.63	129,550	.00	0	2.66	99,707	.00	0
	Research Ex 16	.00	0	1.28	65,000	.00	0	1.28	65,000	.00	0	1.77	88,839
	Public Service Ex 17	2.75	89,161	4.25	318,030	3.29	89,161	4.25	500,000	3.33	117,239	11.05	475,826
Total Support Staff Salary	22.85	918,457	7.53	443,030	18.40	934,357	7.53	625,000	18.51	744,153	16.79	718,891	
Technician Salary	Instruction Ex 10	.00	0	.40	10,000	.00	0	.40	10,000	.00	0	.98	39,113
	Academic Support Ex 11	1.50	68,984	.00	0	.59	68,984	.00	0	.55	14,402	.00	0
	Student Services Ex 12	1.00	38,376	.00	0	.20	38,376	.00	0	.36	17,476	.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	3.75	121,402	.00	0	3.69	120,914	.00	0
	Research Ex 16	.00	0	1.10	42,000	.00	0	1.10	42,000	.00	0	.51	23,280
	Public Service Ex 17	1.00	24,945	.00	0	1.00	24,945	4.13	187,000	1.00	25,507	4.05	194,591
Total Technician Salary	7.50	253,707	1.50	52,000	5.54	253,707	5.63	239,000	5.60	178,299	5.54	256,984	
Other Salaries	Instruction Ex 10	.21	4,000	.00	0	.00	4,000	.00	0	.00	0	.00	0
	Institutional Support Ex 13	1.56	29,891	.00	0	.15	29,891	.00	0	.16	8,077	.00	0
	Research Ex 16	.00	0	1.10	25,000	.00	0	1.10	25,000	.00	0	.09	1,875

**Exhibit B - UNM TAOS 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
Other Salaries	Public Service Ex 17	.00	-45,500	9.31	324,865	.01	-31,200	8.62	350,000	.02	682	.15	5,596
Total Other Salaries		1.77	-11,609	10.41	349,865	.16	2,691	9.72	375,000	.18	8,759	.24	7,471
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.03	532	.02	0	.03	532	.04	722	.12	2,368
	Academic Support Ex 11	.26	5,000	.87	16,688	.14	5,000	.87	16,688	.14	2,507	.31	5,849
	Student Services Ex 12	.63	12,000	.62	11,886	.10	12,000	.62	11,886	.11	1,997	.24	4,659
	Institutional Support Ex 13	.63	12,000	.00	4,582	.04	12,000	.00	4,582	.03	610	.07	1,424
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.21	4,000	.00	0	.07	4,000	.00	0	.05	1,238	.15	2,890
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.36	0	.00	0	.21	3,977	.56	10,632
	Total Federal Workstudy Salaries		1.73	33,000	1.52	33,688	.73	33,000	1.52	33,688	.58	11,051	1.45
State Workstudy Salaries	Instruction Ex 10	.68	13,000	.34	6,426	.00	13,000	.34	6,426	.00	0	.11	2,142
	Academic Support Ex 11	.00	0	.12	2,324	.06	0	.12	2,324	.04	828	.10	1,931
	Student Services Ex 12	.00	0	.09	1,654	.14	0	.09	1,654	.14	2,540	.31	5,928
	Institutional Support Ex 13	.10	2,000	.00	9,556	.07	2,000	.00	9,556	.05	1,006	.12	2,346
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.08	0	.00	0	.06	1,183	.14	2,759
	Student Social and Cultural Ex 15	.00	0	.00	0	.08	0	.00	0	.06	1,092	.13	2,548
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.28	5,353
	Public Service Ex 17	.00	0	.00	0	.14	0	.00	0	.12	2,086	1.23	23,408
	Total State Workstudy Salaries		.78	15,000	.55	19,960	.57	15,000	.55	19,960	.47	8,735	2.42
Student Salaries	Instruction Ex 10	.00	0	1.86	35,600	.00	0	1.86	35,600	.00	0	1.32	28,302
	Academic Support Ex 11	.00	0	.00	0	.11	0	.00	0	.19	4,660	.00	0
	Student Services Ex 12	1.36	26,000	.00	0	.47	26,000	.00	0	.50	9,733	.00	0
	Institutional Support Ex 13	.53	10,000	.00	0	1.44	10,000	.00	0	1.31	28,959	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.16	0	.00	0	.26	5,253	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.03	0	.00	0	.02	612	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.18	3,814
	Public Service Ex 17	.00	0	.00	0	2.77	30,000	.00	0	3.27	61,951	3.79	73,836
	Auxiliaries Ex 20	.00	0	.00	0	.07	0	.00	0	.06	1,404	.00	0
Total Student Salaries		1.89	36,000	1.86	35,600	5.05	66,000	1.86	35,600	5.61	112,572	5.29	105,952
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		117.36	4,417,378	39.19	1,487,763	91.25	4,634,688	50.50	2,553,182	89.06	3,959,876	54.66	2,377,858
SALARIES BY CATEGORY													
Faculty Salaries		65.49	2,280,524	9.12	283,467	48.55	2,437,634	8.93	429,934	45.69	2,132,506	10.59	533,634
Administrative Professional		15.35	892,299	6.70	270,153	12.25	892,299	14.76	795,000	12.42	763,801	12.34	680,689

Run on: 09/12/2017

**Exhibit B - UNM TAOS 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
Support Staff Salary	22.85	918,457	7.53	443,030	18.40	934,357	7.53	625,000	18.51	744,153	16.79	718,891
Technician Salary	7.50	253,707	1.50	52,000	5.54	253,707	5.63	239,000	5.60	178,299	5.54	256,984
Other Salaries	1.77	-11,609	10.41	349,865	.16	2,691	9.72	375,000	.18	8,759	.24	7,471
Federal Workstudy Salaries	1.73	33,000	1.52	33,688	.73	33,000	1.52	33,688	.58	11,051	1.45	27,822
State Workstudy Salaries	.78	15,000	.55	19,960	.57	15,000	.55	19,960	.47	8,735	2.42	46,415
Student Salaries	1.89	36,000	1.86	35,600	5.05	66,000	1.86	35,600	5.61	112,572	5.29	105,952
Grand Total SALARIES BY CATEGORY												
	117.36	4,417,378	39.19	1,487,763	91.25	4,634,688	50.50	2,553,182	89.06	3,959,876	54.66	2,377,858
SALARIES BY EXHIBIT												
Instruction Ex 10	65.13	2,116,582	10.63	402,558	46.03	2,157,482	10.63	402,558	43.22	1,836,295	12.89	499,969
Academic Support Ex 11	6.51	329,976	.99	19,012	4.91	329,976	.99	19,012	4.96	245,707	.41	7,780
Student Services Ex 12	11.99	482,093	.71	13,540	6.33	482,093	.71	13,540	6.43	274,199	.55	10,587
Institutional Support Ex 13	19.27	1,036,081	.00	14,138	16.00	1,111,081	.00	14,138	15.94	963,996	.19	3,770
Operations and Maintenance of Plant Ex 14	9.00	340,665	.00	0	8.46	340,665	.00	0	8.55	353,489	.14	2,759
Student Social and Cultural Ex 15	.21	4,000	.00	0	.23	4,000	.00	0	.18	4,343	.28	5,438
Research Ex 16	.00	0	4.18	174,000	.00	0	4.18	174,000	.00	0	3.46	166,871
Public Service Ex 17	5.25	107,981	22.68	864,515	9.22	209,391	33.99	1,929,934	9.72	280,442	36.74	1,680,684
Auxiliaries Ex 20	.00	0	.00	0	.07	0	.00	0	.06	1,404	.00	0
Grand Total SALARIES BY EXHIBIT	117.36	4,417,378	39.19	1,487,763	91.25	4,634,688	50.50	2,553,182	89.06	3,959,876	54.66	2,377,858

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%
GATA	0.0%
Students	0.0%

University of New Mexico Taos Campus	L I N E	Approved Budget FY16-17	Revised Budget FY16-17	Actuals FY16-17

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			

University of New Mexico Taos Campus	L I N E	Approved Budget FY16-17	Revised Budget FY16-17	Actuals FY16-17
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	65,046.91
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	65,046.91

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY16-17	Revised Budget FY16-17	Actuals FY 16-17
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	92,829	92,829	93378
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	75,487	75,487	76036
	12			
	13			
Exhibit 13	14			
Campus Director Emeritus, Kate O'Neil	15	130,721	130,721	118406
Interim Campus Director, Martinez Hewlett	16	0	114,670	114670
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	67212
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY16-17	Revised Budget FY16-17	Actuals FY 16-17
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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		