



2017-2018

REPORT OF ACTUALS
FOR THE
NEW MEXICO
DEPARTMENT OF HIGHER EDUCATION

THE UNIVERSITY OF NEW MEXICO-
TAOS CAMPUS

SUBMITTED: September 11, 2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	6,712,677	858,248	6,712,677	858,248	7,057,027.53	526,313.00
	Student Social and Cultural Ex 15	60,000	0	60,000	0	59,202.01	.00
	Research Ex 16	0	75,000	0	280,000	.00	182,456.00
	Public Service Ex 17	250,000	2,232,842	335,940	3,900,000	469,804.14	3,251,928.00
	Student Aid Ex 19	0	0	0	0	14,993.95	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	36,827.62	.00
Subtotal Current Funds		7,062,677	3,166,090	7,148,617	5,038,248	7,637,855.25	3,960,697.00
TOTAL Revenues		7,062,677	3,166,090	7,148,617	5,038,248	7,637,855.25	3,960,697.00
Beginning Balance	Instruction and General	2,522,034	0	4,424,355	0	4,424,354.96	.00
	Student Social and Cultural Ex 15	174,336	0	211,324	0	211,324.45	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	238,508	0	317,391	0	317,390.93	.00
	Student Aid Ex 19	97,334	0	142,694	0	142,694.14	.00
	Auxiliaries Ex 20	50,978	0	66,740	0	66,740.32	.00
Subtotal Current Funds		3,083,190	0	5,162,504	0	5,162,504.80	.00
TOTAL Beginning Balance		3,083,190	0	5,162,504	0	5,162,504.80	.00
Total Available	Instruction and General	9,234,711	858,248	11,137,032	858,248	11,481,382.49	526,313.00
	Student Social and Cultural Ex 15	234,336	0	271,324	0	270,526.46	.00
	Research Ex 16	0	75,000	0	280,000	.00	182,456.00
	Public Service Ex 17	488,508	2,232,842	653,331	3,900,000	787,195.07	3,251,928.00
	Student Aid Ex 19	97,334	0	142,694	0	157,688.09	.00
	Auxiliaries Ex 20	90,978	0	106,740	0	103,567.94	.00
Subtotal Current Funds		10,145,867	3,166,090	12,311,121	5,038,248	12,800,360.05	3,960,697.00
TOTAL Total Available		10,145,867	3,166,090	12,311,121	5,038,248	12,800,360.05	3,960,697.00

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	7,808,401	858,248	8,044,101	858,248	6,527,177.28	526,313.00
	Student Social and Cultural Ex 15	60,000	0	60,000	0	65,384.35	.00
	Research Ex 16	0	75,000	0	280,000	.00	182,456.00
	Public Service Ex 17	305,000	2,232,842	478,757	3,900,000	570,003.34	3,251,928.00
	Student Aid Ex 19	84,145	0	84,145	0	127,436.58	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	25,923.91	.00
Subtotal Current Funds		8,297,546	3,166,090	8,707,003	5,038,248	7,315,925.46	3,960,697.00
TOTAL Expenditures		8,297,546	3,166,090	8,707,003	5,038,248	7,315,925.46	3,960,697.00
Transfers	Instruction and General	(154,276)	0	(157,576)	0	(157,576.00)	.00
	Student Social and Cultural Ex 15	0	0	0	0	.00	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	84,145	0	84,145	0	82,528.35	.00
Subtotal Current Funds		(70,131)	0	(73,431)	0	(75,047.65)	.00
TOTAL Transfers		(70,131)	0	(73,431)	0	(75,047.65)	.00
Ending Balance	Instruction and General	1,272,034	0	2,935,355	0	4,796,629.21	.00
	Student Social and Cultural Ex 15	174,336	0	211,324	0	205,142.11	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	183,508	0	174,574	0	217,191.73	.00
	Student Aid Ex 19	97,334	0	142,694	0	112,779.86	.00
	Auxiliaries Ex 20	50,978	0	66,740	0	77,644.03	.00
Subtotal Current Funds		1,778,190	0	3,530,687	0	5,409,386.94	.00
TOTAL Ending Balance		1,778,190	0	3,530,687	0	5,409,386.94	.00
Total Expenditures, Transfers and Balances		10,145,867	3,166,090	12,311,121	5,038,248	12,800,360.05	3,960,697.00

Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2018	Revised Budget FY 2018	Actuals FY 2018
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(154,276)	(157,576)	(157,576.00)
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	0	0	0.00
MAIN CAMPUS	0	(3,300)	(3,300.00)
PLANT FUND MINOR/MAJOR	0	0	0.00
RENEWAL/REPLACEMENT	0	0	0.00
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
ENDOWMENTS	0	0	0.00
TOTAL NON-MANDATORY TRANSFERS	0	(3,300)	(3,300.00)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145.00)
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994.00)
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137.00)
TOTAL REQUIRED TRANSFERS	(154,276)	(154,276)	(154,276.00)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0.00
MAIN CAMPUS I & G			50,000.00
MAIN CAMPUS STUDENT SOCIAL CULTURAL			(50,000.00)
<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			
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0.00
PLANT FUND MINOR/MAJOR			
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	84,145	84,145	82,528.35
I & G	79,145	79,145	79,145.00
ENDOWMENTS	5,000	5,000	3,383.35
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0.00
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	3,300	3,300.00
TAOS I&G	0	3,300	3,300.00

<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	30,137	30,137	30,137.00
TAOS I&G	30,137	30,137	30,137.00
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	44,994	44,994	44,994.00
TAOS I&G	44,994	44,994	44,994.00
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(5,000)	(5,000)	(3,383.35)
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(3,383.35)
<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	0.00
TAOS I&G			
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0.00
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(154,276)	(157,576)	(157,576.00)
STU SOC & CULT DEV ACT	0	0	0.00
RESEARCH	0	0	0.00
PUBLIC SERVICE	0	0	0.00
INTERNAL SERVICE DEPART	0	0	0.00
STU AID GRANTS & STIPENDS	84,145	84,145	82,528.35
AUXILIARY ENTERPRISES	0	0	0.00
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(70,131)	(73,431)	(75,047.65)
MAIN CAMPUS CURRENT FUND	0	3,300	3,300.00
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	30,137	30,137.00
RENEWALS & REPLACEMENTS (EXH. II)	44,994	44,994	44,994.00
ENDOWMENTS	(5,000)	(5,000)	(3,383.35)
AGENCY FUND	0	0	0.00
TAOS RESTRICTED I&G	0	0	0.00
TAOS RESTRICTED RESEARCH	0	0	0.00
TAOS RESTRICTED PUBLIC SERVICE	0	0	0.00
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0.00
<u>GRAND TOTAL NET TRANSFERS</u>	0	0	0.00

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,288,460	0	1,288,460	0	988,292	0
	STATE APPROPRIATIONS	3,497,900	0	3,497,900	0	3,497,900	0
	LOCAL APPROPRIATIONS	1,957,842	0	1,957,842	0	2,167,596	0
	FEDERAL GRANTS AND CONTRACTS	0	838,288	0	838,288	0	513,507
	STATE GRANTS AND CONTRACTS	0	19,960	0	19,960	0	12,806
	SALES AND SERVICES	10,000	0	10,000	0	42,677	0
	OTHER SOURCES	(41,525)	0	(41,525)	0	360,563	0
Total Revenues		6,712,677	858,248	6,712,677	858,248	7,057,028	526,313
Beginning Balance	RESERVES	2,522,034	0	4,424,355	0	4,424,355	0
Total Available		9,234,711	858,248	11,137,032	858,248	11,481,383	526,313
Expenditures	INSTRUCTION	3,125,281	811,558	3,195,281	811,558	2,373,725	510,307
	ACADEMIC SUPPORT	533,080	19,012	533,080	19,012	455,714	3,017
	STUDENT SERVICES	793,972	13,540	793,972	13,540	538,055	10,620
	INSTITUTIONAL SUPPORT	2,292,677	14,138	2,358,377	14,138	2,063,850	0
	OPERATION AND MAINTENANCE OF PLANT	1,063,391	0	1,163,391	0	1,095,833	2,369
Total Expenditures		7,808,401	858,248	8,044,101	858,248	6,527,177	526,313
Transfers (IN) or OUT	TRANSFERS	154,276	0	157,576	0	157,576	0
Ending Balance		1,272,034	0	2,935,355	0	4,796,630	0

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

				Original	Revised	
				Budget 2018	Budget 2018	Actuals 2018
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	360,000	360,000	271,575
			Spring	370,000	370,000	233,850
			Summer	12,500	12,500	20,625
		Resident Pt	Fall	488,539	488,539	441,750
			Spring	392,826	392,826	392,011
			Summer	12,500	12,500	35,813
		Nonresident Ft	Fall	0	0	10,530
			Spring	0	0	14,235
		Nonresident Pt	Fall	0	0	10,140
			Spring	0	0	16,965
		Uncollectible Tuition	Fall	0	0	(24,711)
			Spring	0	0	(21,085)
			Summer	0	0	(2,500)
		Tuition Waivers and Adjustments	Fall	(300,000)	(300,000)	(303,007)
			Spring	(225,000)	(225,000)	(257,570)
			Summer	0	0	(7,498)
		Subtotal Regular Academic				1,111,365
Total TUITION				1,111,365	1,111,365	831,122
FEES	Application Fees	Application Fees	Application Fees	2,095	2,095	770
	Course Lab Fees	Course Lab Fees	Course Lab Fees	129,000	129,000	111,194
	Library Fines	Library Fines	Library Fines	0	0	350
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	0	0	(75)
	Other Student Fees	Other Student Fees	Other Student Fees	46,000	46,000	44,931
Total FEES				177,095	177,095	157,170
GRAND TOTAL TUITION AND FEES				1,288,460	1,288,460	988,292

Run on: 09/10/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		Actuals 2018	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,957,842	0	1,957,842	0	2,119,846	0
	Program Support	0	0	0	0	47,750	0
STATE APPROPRIATIONS	Regular	3,274,100	0	3,274,100	0	3,274,100	0
	Regular-Nursing	223,800	0	223,800	0	223,800	0
Total Governmental Appropriations		5,455,742	0	5,455,742	0	5,665,496	0

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		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	804,600	0	504,248
	Workstudy	0	33,688	0	33,688	0	9,259
STATE GRANTS AND CONTRACTS	Workstudy	0	19,960	0	19,960	0	12,806
Total Government Gifts and Contracts		0	858,248	0	858,248	0	526,313

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	0	0	0	0	37,099	0
	General Academic Instruction	0	0	0	0	1,962	0
	Other	10,000	0	10,000	0	3,617	0
Total		10,000	0	10,000	0	42,677	0

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	85,000	0	85,000	0	164,622	0
	Interest Income	25,000	0	25,000	0	67,334	0
	Miscellaneous	(151,525)	0	(151,525)	0	128,607	0
TOTAL Other Sources of Revenues		(41,525)	0	(41,525)	0	360,563	0

**Exhibit 10 - UNM TAOS Campus
Expenditures for Instruction**

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Taos Branch	Community Education	0	0	0	0	1,110.44	.00
Total Community Education			0	0	0	0	1,110.44	.00
General Academic Instruction	Taos Branch	Natural Resources/Science	0	0	0	0	2,177.91	.00
		Program Support	2,640,807	0	2,701,307	0	1,963,316.01	.00
Total General Academic Instruction			2,640,807	0	2,701,307	0	1,965,493.92	.00
Other	Taos Branch	I&G Programs	0	804,600	0	804,600	.00	503,364.00
		Miscellaneous	0	0	9,500	0	10,146.97	.00
Total Other			0	804,600	9,500	804,600	10,146.97	503,364.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(22,077.95)	.00
		Fica	161,119	0	161,119	0	105,566.36	.00
		Group Insurance	55,225	0	55,225	0	99,361.42	.00
		Other Staff Benefits	51,600	0	51,600	0	34,322.47	.00
		Retirement	205,571	0	205,571	0	177,174.62	.00
		Unemployment Compensation	10,959	0	10,959	0	1,072.97	.00
		Workers Compensation	0	0	0	0	1,553.39	.00
Sub-Total: Fringe Benefits			484,474	0	484,474	0	396,973.28	.00
	Workstudy	Federal Workstudy Salaries	0	532	0	532	.00	1,945.00
		State Workstudy Salaries	0	6,426	0	6,426	.00	4,998.00
Sub-Total: Workstudy			0	6,958	0	6,958	.00	6,943.00
Total Items not in Exhibit			484,474	6,958	484,474	6,958	396,973.28	6,943.00
Total			3,125,281	811,558	3,195,281	811,558	2,373,724.61	510,307.00

Run on: 09/10/2018

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

				Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14									
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
General Academic Instruction	Taos Branch	Program Support -BU 384	Administra tive Professional		0		0	.03	0		0	.02	.00		.00		
			Faculty Salaries	62.93	2,103,390		0	40.93	2,143,390		0	38.86	1,708,510.66			.00	
			Federal Workstudy Salaries		0		0	.03	0		0	.02	426.60			.00	
			Other Salaries	.21	4,000		0		4,000		0		.00			.00	
			State Workstudy Salaries	.68	13,000		0	.09	10,000		0	.07	1,285.88			.00	
			Student Salaries		0		0		0		0	.06	1,165.50			.00	
			Support Staff Salary	.50	19,401		0	.48	19,401		0	.50	19,494.51			.00	
			Technician Salary		0		0	.02	0		0	.01	557.10			.00	
			Program Support -BU 384	Accrued Annual Leave		0		0		0		0		4,690.77			.00
			Fica		14,109		0		14,109		0		13,588.70			.00	
			Group Insurance		10,582		0		10,582		0		21,105.37			.00	
			Other Staff Benefits		7,558		0		7,558		0		7,775.14			.00	
			Retirement		13,101		0		13,101		0		27,107.64			.00	
			Unemploy ment Compensati on		2,541		0		2,541		0		132.87			.00	
			Workers Compensati on		2,500		0		2,500		0		142.90			.00	
			Program Support -BU 384	Contract Services		5,020		0		5,020		0		12,232.74			.00
				Equipment		12,400		0		42,400		0		8,040.48			.00
				Supplies_E xpense		420,205		0		413,705		0		129,128.48			.00
				Travel		13,000		0		13,000		0		7,930.67			.00
		Total 384				64.32	2,640,807		0	41.58	2,701,307		0	39.54	1,963,316.01		.00
				Natural Resources/ Science -BU 392	Supplies_E xpense		0		0		0		0		2,177.91		.00
		Total 392					0		0		0		0		2,177.91		.00
		Total General Academic Instruction				64.32	2,640,807		0	41.58	2,701,307		0	39.54	1,965,493.92		.00

Run on: 09/10/2018

**Exhibit 10a - UNM TAOS Campus
Detail of Expenditures for Instruction**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Taos Branch	Community Education -BU 419	Administrative Professional	1.00	47,840		0		47,840		0		.00		.00
			Faculty Salaries		0		0	.02	0		0	.02	1,432.66		.00
			Other Salaries		(78,848)		0		(78,848)		0		.00		.00
			Support Staff Salary	.50	31,008		0	.01	31,008		0	.01	477.06		.00
			Technician Salary		0		0	.01	0		0	.01	222.84		.00
	Community Education -BU 419	Accrued Annual Leave		0		0		0		0		(3,284.49)		.00	
		Fica		0		0		0		0		174.58		.00	
		Group Insurance		0		0		0		0		91.04		.00	
		Other Staff Benefits		0		0		0		0		28.69		.00	
		Retirement		0		0		0		0		296.42		.00	
		Unemployment Compensation		0		0		0		0		1.49		.00	
		Workers Compensation		0		0		0		0		1.28		.00	
	Community Education -BU 419	Supplies_Expense		0		0		0		0		1,168.47		.00	
		Travel		0		0		0		0		500.40		.00	
	Total 419				1.50	0	0	0	.04	0	0	0	.04	1,110.44	0
Total Community Education				1.50	0	0	0	.04	0	0	0	.04	1,110.44	0	.00
Other	Taos Branch	Miscellaneous -BU 437	Contract Services		0		0		0		0		260.29		.00
			Supplies_Expense		0		0		9,500		0		7,395.24		.00
			Travel		0		0		0		0		2,491.44		.00
Total 437					0		0		9,500		0		10,146.97		.00
		I&G Programs -BU 441	Administrative Professional		0	3.50	180,000		0	3.50	180,000		.00	1.48	75,340.00
			Faculty Salaries		0	2.50	110,000		0	2.50	110,000		.00	2.54	94,436.00
			Student Salaries		0	1.86	35,600		0	1.86	35,600		.00	.21	3,987.00

**Exhibit 10a - UNM TAOS Campus
Detail of Expenditures for Instruction**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Taos Branch	I&G Programs -BU 441	Support Staff Salary		0	2.00	60,000		0	2.00	60,000		.00	3.02	134,543.00
			Technician Salary		0	.40	10,000		0	.40	10,000		.00	.33	13,070.00
		I&G Programs -BU 441	Other Staff Benefits		0		125,000		0		125,000		.00		104,940.00
		I&G Programs -BU 441	Equipment		0		54,000		0		54,000		.00		354.00
			Supplies_Expense		0		180,000		0		180,000		.00		64,589.00
			Travel		0		50,000		0		50,000		.00		12,105.00
Total 441					0	10.26	804,600		0	10.26	804,600		.00	7.58	503,364.00
Total Other					0	10.26	804,600		9,500	10.26	804,600		10,146.97	7.58	503,364.00
Grand Total Exhibit 10a				65.82	2,640,807	10.26	804,600	41.62	2,710,807	10.26	804,600	39.58	1,976,751.33	7.58	503,364.00

Run on: 09/10/2018

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

Original	Revised	
Budget 2018	Budget 2018	Actuals 2018
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	209,663.72	.00
Total Academic Administration			277,996	0	277,996	0	209,663.72	.00
Libraries	Taos Branch	Branch Main Library	133,450	0	133,450	0	139,889.83	.00
Total Libraries			133,450	0	133,450	0	139,889.83	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,695.19	.00
		Fica	27,243	0	27,243	0	21,591.99	.00
		Group Insurance	38,276	0	38,276	0	29,600.14	.00
		Other Staff Benefits	12,895	0	12,895	0	11,808.62	.00
		Retirement	40,630	0	40,630	0	40,028.72	.00
		Unemployment Compensation	1,650	0	1,650	0	201.52	.00
		Workers Compensation	940	0	940	0	234.01	.00
Sub-Total: Fringe Benefits			121,634	0	121,634	0	106,160.19	.00
	Workstudy	Federal Workstudy Salaries	0	16,688	0	16,688	.00	2,394.00
		State Workstudy Salaries	0	2,324	0	2,324	.00	623.00
Sub-Total: Workstudy			0	19,012	0	19,012	.00	3,017.00
Total Items not in Exhibit			121,634	19,012	121,634	19,012	106,160.19	3,017.00
Total			533,080	19,012	533,080	19,012	455,713.74	3,017.00

Run on: 09/10/2018

**Exhibit 11a - UNM TAOS Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
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	1.83	97,300		0	1.81	85,112.35		.00
			Faculty Salaries	1.00	92,829		0	.71	92,829		0	.71	72,524.84		.00
			Technician Salary	1.00	55,901		0	.50	55,901		0	.50	27,950.63		.00
		Dean of Instruction -BU 508	Contract Services		3,000		0		3,000		0		1,530.00		.00
			Equipment		3,500		0		3,500		0		2,599.00		.00
			Supplies_Expense		17,466		0		17,466		0		19,800.14		.00
			Travel		8,000		0		8,000		0		146.76		.00
Total 508				4.00	277,996		0	3.04	277,996		0	3.02	209,663.72		.00
Total Academic Administration				4.00	277,996		0	3.04	277,996		0	3.02	209,663.72		.00
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	2.00	89,070		0	1.48	89,070		0	1.48	68,024.12		.00
			Federal Workstudy Salaries	.26	5,000		0	.01	5,000		0	.01	1,026.00		.00
			State Workstudy Salaries		0		0	.07	0		0	.06	266.84		.00
			Student Salaries		0		0	.39	0		0	.43	8,375.45		.00
			Technician Salary	.50	13,083		0	.84	13,083		0	.88	34,364.73		.00
		Branch Main Library -BU 424	Contract Services		0		0		0		0		3,938.28		.00
			Equipment		0		0		0		0		90.39		.00
			Library Acquisition		0		0		0		0		148.45		.00
			Supplies_Expense		24,297		0		24,297		0		21,145.66		.00
			Travel		2,000		0		2,000		0		2,509.91		.00
Total 424				2.76	133,450		0	2.79	133,450		0	2.86	139,889.83		.00
Total Libraries				2.76	133,450		0	2.79	133,450		0	2.86	139,889.83		.00
Grand Total Exhibit 11a				6.76	411,446		0	5.83	411,446		0	5.88	349,553.55		.00

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

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Taos Branch	Counsel/Career Services	253,870	0	253,870	0	106,469.18	.00
Total Counsel & Career Guidance			253,870	0	253,870	0	106,469.18	.00
Financial Aid Services	Taos Branch	Financial Aid	91,503	0	91,503	0	72,911.06	.00
Total Financial Aid Services			91,503	0	91,503	0	72,911.06	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	48,466	0	48,466	0	114,019.52	.00
		Recruitment-Retention	36,515	0	36,515	0	7,948.74	.00
Total Student Admin & Records			84,981	0	84,981	0	121,968.26	.00
Student Services Admin	Taos Branch	Student Services Admin	195,768	0	195,768	0	103,423.96	.00
Total Student Services Admin			195,768	0	195,768	0	103,423.96	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	5,621.97	.00
		Fica	32,811	0	32,811	0	24,849.71	.00
		Group Insurance	55,883	0	55,883	0	40,203.59	.00
		Other Staff Benefits	19,826	0	19,826	0	14,146.97	.00
		Retirement	54,925	0	54,925	0	47,931.01	.00
		Unemployment Compensation	3,050	0	3,050	0	241.35	.00
		Workers Compensation	1,355	0	1,355	0	288.37	.00
Sub-Total: Fringe Benefits			167,850	0	167,850	0	133,282.97	.00
	Workstudy	Federal Workstudy Salaries	0	11,886	0	11,886	.00	5,205.00
		State Workstudy Salaries	0	1,654	0	1,654	.00	5,415.00
Sub-Total: Workstudy			0	13,540	0	13,540	.00	10,620.00
Total Items not in Exhibit			167,850	13,540	167,850	13,540	133,282.97	10,620.00
Total			793,972	13,540	793,972	13,540	538,055.43	10,620.00

Run on: 09/10/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 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	.22	64,085	0	.22	14,418.99	.00
			Federal Workstudy Salaries		0	0	.04	0	0	.04	740.48	.00
			State Workstudy Salaries		0	0	.08	0	0	.06	1,142.10	.00
			Student Salaries	1.36	25,999	0	.03	25,999	0	.23	4,350.22	.00
			Support Staff Salary	4.00	146,436	0	1.91	146,436	0	1.99	71,657.14	.00
			Counsel/Career Services -BU 431		0	0		0	0		1,268.34	.00
			Equipment		800	0		800	0		5,103.27	.00
			Supplies_Expense		14,450	0		14,450	0		4,130.70	.00
			Travel		2,100	0		2,100	0		3,657.94	.00
	Total 431				6.36	253,870	0	2.28	253,870	0	2.54	106,469.18
Total Counsel & Career Guidance				6.36	253,870	0	2.28	253,870	0	2.54	106,469.18	.00
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Support Staff Salary	1.00	42,494	0	.59	42,494	0	.68	29,848.24	.00
			Technician Salary	1.00	42,494	0	.95	42,494	0	.96	41,513.82	.00
		Financial Aid -BU 434	Equipment		700	0		700	0		.00	.00
			Supplies_Expense		3,415	0		3,415	0		558.66	.00
			Travel		2,400	0		2,400	0		990.34	.00
Total 434				2.00	91,503	0	1.54	91,503	0	1.64	72,911.06	.00
Total Financial Aid Services				2.00	91,503	0	1.54	91,503	0	1.64	72,911.06	.00
Student Admin & Records	Taos Branch	Admissions/Registrar -BU 435	Support Staff Salary	1.00	43,066	0	2.22	43,066	0	2.39	113,788.23	.00
			Supplies_Expense		4,000	0		4,000	0		210.29	.00
			Travel		1,400	0		1,400	0		21.00	.00
Total 435				1.00	48,466	0	2.22	48,466	0	2.39	114,019.52	.00
		Recruitment-Retention -BU 518	Administrative Professional	.50	23,015	0		23,015	0		.00	.00
		Recruitment-Retention -BU 518	Contract Services		1,350	0		1,350	0		.00	.00

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

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
--------------------------------------	-------------------------------------	---------------------------

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		
Student Admin & Records	Taos Branch	Recruitment-Retention -BU 518		10,650		0		10,650		0		7,373.13		.00
		Supplies_Expense												
		Travel		1,500		0		1,500		0		575.61		.00
Total 518				36,515		0		36,515		0		7,948.74		.00
Total Student Admin & Records			1.50	84,981		0	2.22	84,981		0	2.39	121,968.26		.00
Student Services Admin	Taos Branch	Student Services Admin -BU 430	1.00	75,487		0	.97	75,487		0	.98	73,599.54		.00
		Administrative Professional												
		Federal Workstudy Salaries	.63	12,000		0	.11	12,000		0	.08	1,490.40		.00
		State Workstudy Salaries		0		0	.08	0		0	.06	1,178.55		.00
		Student Salaries		0		0	.44	0		0	.58	10,654.00		.00
		Support Staff Salary	1.00	42,494		0		42,494		0		.00		.00
		Student Services Admin -BU 430		1,500		0		1,500		0		.00		.00
		Contract Services												
		Equipment		2,000		0		2,000		0		1,657.00		.00
		Supplies_Expense		58,687		0		58,687		0		14,087.78		.00
		Travel		3,600		0		3,600		0		756.69		.00
Total 430			2.63	195,768		0	1.60	195,768		0	1.70	103,423.96		.00
Total Student Services Admin			2.63	195,768		0	1.60	195,768		0	1.70	103,423.96		.00
Grand Total Exhibit 12a			12.49	626,122		0	7.64	626,122		0	8.27	404,772.46		.00

Run on: 09/10/2018

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

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	189,341	0	189,341	0	161,080.61	.00
		Public Relations	102,892	0	102,892	0	93,160.76	.00
Total Community Relations			292,233	0	292,233	0	254,241.37	.00
Executive Management	Taos Branch	Director's Office	346,100	0	415,100	0	384,559.34	.00
Total Executive Management			346,100	0	415,100	0	384,559.34	.00
Fiscal Operations	Taos Branch	Business & Finance	850,917	0	850,917	0	757,273.40	.00
Total Fiscal Operations			850,917	0	850,917	0	757,273.40	.00
Gen Admin & Logistical Services	Taos Branch	Data Processing	388,044	0	384,744	0	297,688.03	.00
		Postal Service	10,000	0	10,000	0	4,336.06	.00
		Security Services	75,000	0	75,000	0	45,275.43	.00
Total Gen Admin & Logistical Services			473,044	0	469,744	0	347,299.52	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	1,022.15	.00
		Fica	70,911	0	70,911	0	70,371.68	.00
		Group Insurance	89,461	0	89,461	0	77,828.38	.00
		Other Staff Benefits	40,657	0	40,657	0	39,343.45	.00
		Retirement	123,674	0	123,674	0	130,505.78	.00
		Unemployment Compensation	3,510	0	3,510	0	679.65	.00
		Workers Compensation	2,170	0	2,170	0	725.74	.00
Sub-Total: Fringe Benefits			330,383	0	330,383	0	320,476.83	.00
	Workstudy	Federal Workstudy Salaries	0	4,582	0	4,582	.00	.00
		State Workstudy Salaries	0	9,556	0	9,556	.00	.00
Sub-Total: Workstudy			0	14,138	0	14,138	.00	.00
Total Items not in Exhibit			330,383	14,138	330,383	14,138	320,476.83	.00
Total			2,292,677	14,138	2,358,377	14,138	2,063,850.46	.00

Run on: 09/10/2018

**Exhibit 13a - UNM TAOS Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Relations	Taos Branch	Development Office -BU 208	Administrative Professional	1.00	74,382		0	1.00	74,382		0	1.00	74,382.12		.00
			Support Staff Salary	1.00	43,002		0	1.00	43,002		0	1.00	43,112.63		.00
		Development Office -BU 208	Contract Services		65,990		0		65,990		0		9,350.00		.00
			Student Awards and Aid		0		0		0		0		8,000.00		.00
			Supplies_Expense		3,967		0		3,967		0		23,858.27		.00
			Travel		2,000		0		2,000		0		2,377.59		.00
			Total 208		2.00	189,341		0	2.00	189,341		0	2.00	161,080.61	
Public Relations -BU 407	Public Relations -BU 407	Federal Workstudy Salaries	.10	2,000		0		2,000		0		.00		.00	
		Support Staff Salary	1.00	45,112		0	.67	45,112		0	.50	22,671.84		.00	
		Technician Salary		0		0		0		0	.04	1,887.05		.00	
	Public Relations -BU 407	Contract Services		10,000		0		10,000		0		823.39		.00	
		Supplies_Expense		43,780		0		43,780		0		67,551.44		.00	
		Travel		2,000		0		2,000		0		227.04		.00	
		Total 407		1.10	102,892		0	.67	102,892		0	.54	93,160.76		.00
Total Community Relations				3.10	292,233		0	2.67	292,233		0	2.54	254,241.37		.00
Executive Management	Taos Branch	Director's Office -BU 484	Faculty Salaries	1.21	152,721		0	1.72	192,721		0	1.70	219,303.75		.00
			Federal Workstudy Salaries	.21	4,000		0		4,000		0		.00		.00
			Other Salaries	.88	16,891		0	.16	16,891		0	.18	9,044.99		.00
			Student Salaries		0		0		0		0	.02	411.75		.00
			Support Staff Salary	1.60	63,488		0	1.82	87,488		0	1.86	84,798.48		.00
		Director's Office -BU 484	Contract Services		5,000		0		5,000		0		698.78		.00
			Equipment		2,500		0		2,500		0		179.99		.00
			Student Awards and Aid		0		0		0		0		2,795.00		.00
			Supplies_Expense		95,000		0		95,000		0		41,102.74		.00

**Exhibit 13a - UNM TAOS Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Executive Management	Taos Branch	Director's Office -BU 484	Travel		6,500	0		11,500	0		26,223.86	.00
Total 484				3.90	346,100	0	3.70	415,100	0	3.76	384,559.34	.00
Total Executive Management				3.90	346,100	0	3.70	415,100	0	3.76	384,559.34	.00
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative Professional	3.00	230,940	0	3.04	230,940	0	2.91	220,153.60	.00
			Federal Workstudy Salaries	.31	6,000	0		6,000	0		.00	.00
			Student Salaries		0	0	.32	0	0	.24	5,099.38	.00
			Support Staff Salary	3.00	124,544	0	2.62	124,544	0	2.47	106,137.21	.00
			Charge Inst. Support		423,210	0		423,210	0		412,937.00	.00
		Business & Finance -BU 486	Contract Services		0	0		0	0		15.03	.00
			Equipment		805	0		805	0		298.99	.00
			Supplies_Expense		61,418	0		61,418	0		10,911.93	.00
			Travel		4,000	0		4,000	0		1,720.26	.00
			Total 486	6.31	850,917	0	5.98	850,917	0	5.62	757,273.40	.00
Total Fiscal Operations				6.31	850,917	0	5.98	850,917	0	5.62	757,273.40	.00
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000	0		10,000	0	4,336.06	.00	
Total 201					10,000	0		10,000	0	4,336.06	.00	
		Data Processing -BU 385	Administrative Professional	.85	64,992	0	.97	64,992	0	.98	65,533.60	.00
			State Workstudy Salaries	.10	2,000	0		2,000	0		.00	.00
			Student Salaries	.53	10,001	0	.03	10,001	0	.09	1,780.21	.00
			Support Staff Salary	3.00	126,733	0	2.91	126,733	0	2.85	117,797.70	.00
			Contract Services		6,500	0		6,500	0		5,448.38	.00
		Data Processing -BU 385	Equipment		64,500	0		64,500	0		11,984.02	.00
			Supplies_Expense		110,318	0		107,018	0		94,664.41	.00
			Travel		3,000	0		3,000	0		479.71	.00
			Total 385	4.48	388,044	0	3.91	384,744	0	3.92	297,688.03	.00
					Security Services -BU 494	Other Salaries	.68	13,000	0		13,000	0

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

**Original
Budget 2018
PERIOD 14**

**Revised
Budget 2018
PERIOD 14**

**Actuals 2018
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Gen Admin & Logistical Services	Taos Branch	Security Services -BU 494	Contract Services		27,650		0		27,650		0		2,544.00		.00
			Supplies_Expense		34,350		0		34,350		0		42,731.43		.00
Total 494				.68	75,000		0		75,000		0		45,275.43		.00
Total Gen Admin & Logistical Services				5.16	473,044		0	3.91	469,744		0	3.92	347,299.52		.00
Grand Total Exhibit 13a				18.47	1,962,294		0	16.26	2,027,994		0	15.84	1,743,373.63		.00

Run on: 09/10/2018

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

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		Actuals 2018	
			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	203,132.51	.00
		Automotive	20,000	0	20,000	0	8,751.78	.00
		Custodial	149,881	0	149,881	0	124,176.62	.00
		Maintenance	301,504	0	401,504	0	464,189.05	.00
Total Operation & Maintenance of Plant			697,096	0	797,096	0	800,249.96	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,583.87)	.00
		Fica	26,973	0	26,973	0	22,565.04	.00
		Group Insurance	68,175	0	68,175	0	72,977.12	.00
		Other Staff Benefits	14,682	0	14,682	0	12,840.54	.00
		Retirement	43,172	0	43,172	0	43,368.27	.00
		Unemployment Compensation	3,075	0	3,075	0	219.00	.00
		Workers Compensation	10,218	0	10,218	0	2,537.05	.00
Sub-Total: Fringe Benefits			166,295	0	166,295	0	151,923.15	.00
	Utilities	Electricity	78,000	0	78,000	0	92,736.50	.00
		Fuel_Heat_Cool	68,000	0	68,000	0	24,288.64	.00
		Sewer_Other	23,000	0	23,000	0	6,615.34	.00
		Water	31,000	0	31,000	0	20,019.45	.00
Sub-Total: Utilities			200,000	0	200,000	0	143,659.93	.00
	Workstudy	State Workstudy Salaries	0	0	0	0	.00	2,369.00
Sub-Total: Workstudy			0	0	0	0	.00	2,369.00
Total Items not in Exhibit			366,295	0	366,295	0	295,583.08	2,369.00
Total			1,063,391	0	1,163,391	0	1,095,833.04	2,369.00

Run on: 09/10/2018

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

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 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	1.67	65,159	0	1.50	101,335.50		.00	
			State Workstudy Salaries		0	0	.07	0	0	.05	1,015.20		.00	
			Student Salaries		0	0	.23	0	0	.22	4,167.00		.00	
			Support Staff Salary	2.00	104,996	0	.99	104,996	0	.99	38,777.20		.00	
			Administration -BU 212		0	0		0	0		10,374.93		.00	
			Equipment		0	0		0	0		1,227.84		.00	
			Property Insurance		48,556	0		48,556	0		.00		.00	
			Supplies_Expense		4,500	0		4,500	0		44,990.87		.00	
			Travel		2,500	0		2,500	0		1,243.97		.00	
	Total 212			3.00	225,711	0	2.96	225,711	0	2.76	203,132.51		.00	
			Custodial -BU 213	Administrative Professional		1	0		1	0		.00		.00
				Support Staff Salary	2.00	59,064	0	2.00	59,064	0	2.00	60,068.01		.00
		Technician Salary		2.00	52,816	0	1.40	52,816	0	1.54	42,259.34		.00	
		Custodial -BU 213	Contract Services		4,000	0		4,000	0		73.50		.00	
			Supplies_Expense		34,000	0		34,000	0		21,775.77		.00	
Total 213			4.00	149,881	0	3.40	149,881	0	3.54	124,176.62		.00		
		Maintenance -BU 215	Student Salaries		0	0	.12	0	0	.09	1,674.00		.00	
			Technician Salary	2.00	68,586	0	1.96	68,586	0	1.95	70,577.08		.00	
		Maintenance -BU 215	Contract Services		5,000	0		65,000	0		104,257.59		.00	
			Electricity		0	0		0	0		38.40		.00	
			Equipment		0	0		0	0		16,201.51		.00	
			Property Insurance		11,000	0		11,000	0		15,405.86		.00	
			Sewer_Other		0	0		0	0		5,367.98		.00	
			Supplies_Expense		216,918	0		256,918	0		250,586.77		.00	
			Travel		0	0		0	0		79.86		.00	
Total 215			2.00	301,504	0	2.08	401,504	0	2.04	464,189.05		.00		

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

				Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Operation & Maintenance of Plant	Taos Branch	Automotive -BU 216	Contract Services		0		0		0		644.24	.00
			Supplies_Expense		5,000		0		5,000		3,677.20	.00
			Travel		15,000		0		15,000		4,430.34	.00
Total 216					20,000		0		20,000		8,751.78	.00
Total Operation & Maintenance of Plant				9.00	697,096	0	8.44	797,096	0	8.34	800,249.96	.00
Grand Total Exhibit 14a				9.00	697,096	0	8.44	797,096	0	8.34	800,249.96	.00

Run on: 09/10/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	60,000	0	60,000	0	54,176.23	.00
	Sales and Services	0	0	0	0	4,867.38	.00
	Other Sources	0	0	0	0	158.40	.00
Total Revenues		60,000	0	60,000	0	59,202.01	.00
Beginning Balance		174,336	0	211,324	0	211,324.45	.00
Total Available		234,336.00	.00	271,324.00	.00	270,526.46	.00
Expenditures	Student Salaries	4,000	0	4,000	0	697.63	.00
	Workers Compensation	0	0	0	0	.38	.00
	Contract Services	0	0	0	0	14,850.12	.00
	Equipment	8,700	0	8,700	0	1,494.00	.00
	Student Awards and Aid	7,000	0	7,000	0	12,612.00	.00
	Supplies_Expense	39,300	0	39,300	0	35,469.17	.00
	Travel	1,000	0	1,000	0	261.05	.00
Total Expenditures		60,000	0	60,000	0	65,384.35	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		174,336.00	.00	211,324.00	.00	205,142.11	.00

**Exhibit 16 - UNM TAOS Campus
Summary of Research**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	75,000	0	280,000	.00	182,456.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	75,000.00	.00	280,000.00	.00	182,456.00
Expenditures	Administrative Professional	0	5,000	0	1 40,000	.00	.73 47,298.00
	Faculty Salaries	0	0	0	6,000	.00	.08 3,419.00
	Federal Workstudy Salaries	0	0	0	0	.00	1.36 25,846.00
	Other Salaries	0	0	0	2,000	.00	.00
	Student Salaries	0	0	0	5,000	.00	.14 2,830.00
	Support Staff Salary	0	0	0	2 90,000	.00	.53 23,668.00
	Technician Salary	0	1 20,000	0	1 20,000	.00	.08 3,957.00
	Other Staff Benefits	0	10,000	0	60,000	.00	.00
	Equipment	0	0	0	0	.00	12,364.00
	Supplies_Expense	0	35,000	0	50,000	.00	48,833.00
	Travel	0	5,000	0	7,000	.00	14,241.00
Total Expenditures		0	1 75,000	0	4 280,000	.00	2.92 182,456.00
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 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Tuition and Fees		10,000		0		10,000		0		154,410.13		.00
	Federal Grants and Contracts		0		1,386,581		0		2,900,000		.00		2,754,757.00
	State Grants and Contracts		0		846,261		0		800,000		.00		367,773.00
	Private Gifts Grants and Contracts		5,000		0		90,940		200,000		103,026.63		129,398.00
	Sales and Services		235,000		0		235,000		0		212,367.38		.00
Total Revenues			250,000		2,232,842		335,940		3,900,000		469,804.14		3,251,928.00
Beginning Balance			238,508		0		317,391		0		317,390.93		.00
Total Available			488,508.00		2,232,842.00		653,331.00		3,900,000.00		787,195.07		3,251,928.00
Expenditures	Administrative Professional	2	90,606	3	75,153	1	90,606	11	600,000	1.26	43,048.75	6.41	325,731.00
	Faculty Salaries	2	115,608	6	146,467	2	115,608	7	400,000	1.69	90,910.60	6.23	385,992.00
	Federal Workstudy Salaries		0		0		0		0	.23	4,257.71	.72	13,686.00
	Other Salaries		(173,986)	9	324,865		(110,545)	6	200,000	.06	1,398.23	.51	15,126.00
	State Workstudy Salaries		0		0		0		0	.15	2,659.43	1.08	20,567.00
	Student Salaries		0		0		0		0	1.45	27,330.13	1.61	33,367.00
	Support Staff Salary	3	105,808	4	318,030	4	105,808	12	500,000	3.82	122,485.54	5.46	220,260.00
	Technician Salary	1	24,945		0	1	24,945	4	200,000	1.24	41,926.52	6.13	266,568.00
	Accrued Annual Leave		0		0		0		0		4,230.11		.00
	Fica		7,775		0		7,775		0		22,751.55		.00
	Group Insurance		8,870		0		8,870		0		30,005.71		.00
	Other Staff Benefits		3,127		357,646		9,869		600,000		10,807.85		406,132.00
	Retirement		9,730		0		15,730		0		38,590.58		.00
	Unemployment Compensation		500		0		500		0		206.79		.00
	Workers Compensation		250		0		250		0		1,596.92		.00
	Contract Services		1,500		0		24,500		0		29,237.54		.00
	Equipment		0		57,350		5,000		250,000		799.88		318,834.00
	Student Awards and Aid		0		0		45,130		0		33,742.00		.00
	Supplies_Expense		105,267		812,356		125,071		1,000,000		62,225.92		1,169,431.00
	Travel		5,000		140,975		9,640		150,000		1,791.58		76,234.00
Total Expenditures		8	305,000	22	2,232,842	8	478,757	40	3,900,000	9.90	570,003.34	28.15	3,251,928.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
Ending Balance			183,508.00		.00		174,574.00		.00		217,191.73		.00

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

Original Budget 2018 PERIOD 14	Revised Budget 2018 PERIOD 14	Actuals 2018 PERIOD 14
---	--	-----------------------------------

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts for Schools and Fellowships	0	0	0	0	4,617.88	.00
	Other	Miscellaneous	0	0	0	0	10,376.07	.00
Total Revenues			0	0	0	0	14,993.95	.00
Beginning Balance			97,334	0	142,694	0	142,694.14	.00
Total Available			97,334	0	142,694	0	157,688.09	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	79,145	0	79,145	0	117,924.80	.00
	Private and Other Sources	Gifts for Schools and Fellowships	5,000	0	5,000	0	9,511.78	.00
Total Expenditures			84,145	0	84,145	0	127,436.58	.00
Transfers (IN) or OUT			(84,145)	0	(84,145)	0	(82,528.35)	.00
Ending Balance			97,334	0	142,694	0	112,779.86	.00

**Exhibit 20 - UNM TAOS Campus
Summary of Auxiliary Enterprises**

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	40,000	0	40,000	0	36,827.62	.00
Beginning Balance		50,978	0	66,740	0	66,740.32	.00
Total Available		90,978.00	.00	106,740.00	.00	103,567.94	.00
Expenditures	Support Staff Salary	0	0	0	0	189.00	.00
	Fica	0	0	0	0	13.68	.00
	Group Insurance	0	0	0	0	23.10	.00
	Other Staff Benefits	0	0	0	0	7.74	.00
	Retirement	0	0	0	0	26.28	.00
	Unemployment Compensation	0	0	0	0	.14	.00
	Workers Compensation	0	0	0	0	.12	.00
	Cost of Good Sold	39,500	0	39,500	0	26,832.13	.00
	Supplies_Expense	500	0	500	0	186.72	.00
	Internal Service Ctr Internal Sales	0	0	0	0	(1,355.00)	.00
Total Expenditures		40,000	0	40,000	0	25,923.91	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		50,978.00	.00	66,740.00	.00	77,644.03	.00

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,288,460	0	1,288,460	0	988,292	0
	Student Social and Cultural Ex 15	60,000	0	60,000	0	54,176	0
	Public Service Ex 17	10,000	0	10,000	0	154,410	0
TOTAL TUITION AND FEES		1,358,460	0	1,358,460	0	1,196,878	0
STATE APPROPRIATIONS	Instruction and General Ex 2	3,497,900	0	3,497,900	0	3,497,900	0
	Public Service Ex 17	0	0	0	0	0	0
TOTAL STATE APPROPRIATIONS		3,497,900	0	3,497,900	0	3,497,900	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,957,842	0	1,957,842	0	2,167,596	0
TOTAL LOCAL APPROPRIATIONS		1,957,842	0	1,957,842	0	2,167,596	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	838,288	0	838,288	0	513,507
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	75,000	0	280,000	0	182,456
	Public Service Ex 17	0	1,386,581	0	2,900,000	0	2,754,757
TOTAL FEDERAL GRANTS AND CONTRACTS		0	2,299,869	0	4,018,288	0	3,450,720
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	19,960	0	19,960	0	12,806
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	846,261	0	800,000	0	367,773
TOTAL STATE GRANTS AND CONTRACTS		0	866,221	0	819,960	0	380,579
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,000	0	90,940	200,000	103,027	129,398
	Student Aid Ex 19	0	0	0	0	14,994	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		5,000	0	90,940	200,000	118,021	129,398
SALES AND SERVICES	Instruction and General Ex 2	10,000	0	10,000	0	42,677	0
	Student Social and Cultural Ex 15	0	0	0	0	4,867	0
	Public Service Ex 17	235,000	0	235,000	0	212,367	0
	Auxiliaries Ex 20	40,000	0	40,000	0	36,828	0
TOTAL SALES AND SERVICES		285,000	0	285,000	0	296,740	0
OTHER SOURCES	Instruction and General Ex 2	-41,525	0	-41,525	0	360,563	0
	Student Social and Cultural Ex 15	0	0	0	0	158	0
TOTAL OTHER SOURCES		-41,525	0	-41,525	0	360,721	0
Grand Total		7,062,677	3,166,090	7,148,617	5,038,248	7,637,855	3,960,697

Run on: 09/10/2018

**Exhibit B - UNM TAOS Campus
Summary of Current Fund Salaries**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	62.93	2,103,390	2.50	110,000	40.95	2,143,390	2.50	110,000	38.88	1,709,943	2.54	94,436
	Academic Support Ex 11	1.00	92,829	.00	0	.71	92,829	.00	0	.71	72,525	.00	0
	Institutional Support Ex 13	1.21	152,721	.00	0	1.72	192,721	.00	0	1.70	219,304	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.08	6,000	.00	0	.08	3,419
	Public Service Ex 17	2.00	115,608	6.12	146,467	1.77	115,608	7.00	400,000	1.69	90,911	6.23	385,992
Total Faculty Salaries	67.14	2,464,548	8.62	256,467	45.15	2,544,548	9.58	516,000	42.98	2,092,683	8.85	483,847	
Administrative Professional	Instruction Ex 10	1.00	47,840	3.50	180,000	.03	47,840	3.50	180,000	.02	0	1.48	75,340
	Academic Support Ex 11	4.00	186,370	.00	0	3.31	186,370	.00	0	3.29	153,136	.00	0
	Student Services Ex 12	2.50	162,587	.00	0	1.18	162,587	.00	0	1.20	88,019	.00	0
	Institutional Support Ex 13	4.85	370,314	.00	0	5.01	370,314	.00	0	4.88	360,069	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	65,160	.00	0	1.67	65,160	.00	0	1.50	101,336	.00	0
	Research Ex 16	.00	0	.07	5,000	.00	0	.50	40,000	.00	0	.73	47,298
	Public Service Ex 17	2.00	90,606	3.00	75,153	1.09	90,606	11.00	600,000	1.26	43,049	6.41	325,731
Total Administrative Professional	15.35	922,877	6.57	260,153	12.29	922,877	15.00	820,000	12.15	745,609	8.62	448,369	
GA TA RA PA Salary	Student Social and Cultural Ex 15	.00	0	.00	0	.36	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.36	0	.00	0	.00	0	.00	0	
Support Staff Salary	Instruction Ex 10	1.00	50,409	2.00	60,000	.49	50,409	2.00	60,000	.51	19,972	3.02	134,543
	Student Services Ex 12	7.00	274,490	.00	0	4.72	274,490	.00	0	5.06	215,294	.00	0
	Institutional Support Ex 13	9.60	402,879	.00	0	9.03	426,879	.00	0	8.69	374,518	.00	0
	Operations and Maintenance of Plant Ex 14	4.00	164,060	.00	0	2.99	164,060	.00	0	3.00	98,845	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	1.80	90,000	.00	0	.53	23,668
	Public Service Ex 17	3.25	105,808	4.25	318,030	3.78	105,808	12.00	500,000	3.82	122,486	5.46	220,260
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	189	.00	0
	Total Support Staff Salary	24.85	997,646	6.25	378,030	21.01	1,021,646	15.80	650,000	21.08	831,303	9.01	378,471
Technician Salary	Instruction Ex 10	.00	0	.40	10,000	.03	0	.40	10,000	.02	780	.33	13,070
	Academic Support Ex 11	1.50	68,984	.00	0	1.34	68,984	.00	0	1.38	62,315	.00	0
	Student Services Ex 12	1.00	42,494	.00	0	.95	42,494	.00	0	.96	41,514	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.04	1,887	.00	0
	Operations and Maintenance of Plant Ex 14	4.00	121,402	.00	0	3.36	121,402	.00	0	3.49	112,836	.00	0
	Research Ex 16	.00	0	.50	20,000	.00	0	.50	20,000	.00	0	.08	3,957
	Public Service Ex 17	1.00	24,945	.00	0	1.16	24,945	4.00	200,000	1.24	41,927	6.13	266,568
Total Technician Salary	7.50	257,825	.90	30,000	6.84	257,825	4.90	230,000	7.13	261,259	6.54	283,595	
Other Salaries	Instruction Ex 10	.21	-74,848	.00	0	.00	-74,848	.00	0	.00	0	.00	0
	Institutional Support Ex 13	1.56	29,891	.00	0	.16	29,891	.00	0	.18	9,045	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.09	2,000	.00	0	.00	0

**Exhibit B - UNM TAOS Campus
Summary of Current Fund Salaries**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Public Service Ex 17	.00	-173,986	9.31	324,865	.07	-110,545	6.00	200,000	.06	1,398	.51	15,126
Total Other Salaries		1.77	-218,943	9.31	324,865	.23	-155,502	6.09	202,000	.24	10,443	.51	15,126
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.03	532	.03	0	.03	532	.02	427	.10	1,945
	Academic Support Ex 11	.26	5,000	.87	16,688	.01	5,000	.87	16,688	.01	1,026	.13	2,394
	Student Services Ex 12	.63	12,000	.62	11,886	.14	12,000	.62	11,886	.12	2,231	.27	5,205
	Institutional Support Ex 13	.63	12,000	.02	4,582	.00	12,000	.02	4,582	.00	0	.00	0
	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	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	1.36	25,846
	Public Service Ex 17	.00	0	.00	0	.19	0	.00	0	.23	4,258	.72	13,686
Total Federal Workstudy Salaries		1.52	29,000	1.54	33,688	.37	29,000	1.54	33,688	.38	7,941	2.58	49,076
State Workstudy Salaries	Instruction Ex 10	.68	13,000	.34	6,426	.09	10,000	.34	6,426	.07	1,286	.26	4,998
	Academic Support Ex 11	.00	0	.12	2,324	.07	0	.12	2,324	.06	267	.03	623
	Student Services Ex 12	.00	0	.09	1,654	.16	0	.09	1,654	.12	2,321	.28	5,415
	Institutional Support Ex 13	.10	2,000	.50	9,556	.00	2,000	.50	9,556	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.07	0	.00	0	.05	1,015	.12	2,369
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.19	0	.00	0	.15	2,659	1.08	20,567
Total State Workstudy Salaries		.78	15,000	1.05	19,960	.58	12,000	1.05	19,960	.45	7,548	1.77	33,972
Student Salaries	Instruction Ex 10	.00	0	1.86	35,600	.00	0	1.86	35,600	.06	1,166	.21	3,987
	Academic Support Ex 11	.00	0	.00	0	.39	0	.00	0	.43	8,375	.00	0
	Student Services Ex 12	1.36	25,999	.00	0	.47	25,999	.00	0	.81	15,004	.00	0
	Institutional Support Ex 13	.53	10,001	.00	0	.35	10,001	.00	0	.35	7,291	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.35	0	.00	0	.31	5,841	.00	0
	Student Social and Cultural Ex 15	.21	4,000	.00	0	.01	4,000	.00	0	.04	698	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.25	5,000	.00	0	.14	2,830
	Public Service Ex 17	.00	0	.00	0	1.35	0	.00	0	1.45	27,330	1.61	33,367
Total Student Salaries		2.10	40,000	1.86	35,600	2.92	40,000	2.11	40,600	3.45	65,705	1.96	40,184
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		121.01	4,507,953	36.10	1,338,763	89.75	4,672,394	56.07	2,512,248	87.86	4,022,491	39.84	1,732,640
SALARIES BY CATEGORY													
Faculty Salaries		67.14	2,464,548	8.62	256,467	45.15	2,544,548	9.58	516,000	42.98	2,092,683	8.85	483,847
Administrative Professional		15.35	922,877	6.57	260,153	12.29	922,877	15.00	820,000	12.15	745,609	8.62	448,369

**Exhibit B - UNM TAOS Campus
Summary of Current Fund Salaries**
**Original
Budget 2018
PERIOD 14**
**Revised
Budget 2018
PERIOD 14**
**Actuals 2018
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GA TA RA PA Salary	.00	0	.00	0	.36	0	.00	0	.00	0	.00	0
Support Staff Salary	24.85	997,646	6.25	378,030	21.01	1,021,646	15.80	650,000	21.08	831,303	9.01	378,471
Technician Salary	7.50	257,825	.90	30,000	6.84	257,825	4.90	230,000	7.13	261,259	6.54	283,595
Other Salaries	1.77	-218,943	9.31	324,865	.23	-155,502	6.09	202,000	.24	10,443	.51	15,126
Federal Workstudy Salaries	1.52	29,000	1.54	33,688	.37	29,000	1.54	33,688	.38	7,941	2.58	49,076
State Workstudy Salaries	.78	15,000	1.05	19,960	.58	12,000	1.05	19,960	.45	7,548	1.77	33,972
Student Salaries	2.10	40,000	1.86	35,600	2.92	40,000	2.11	40,600	3.45	65,705	1.96	40,184
Grand Total SALARIES BY CATEGORY	121.01	4,507,953	36.10	1,338,763	89.75	4,672,394	56.07	2,512,248	87.86	4,022,491	39.84	1,732,640
SALARIES BY EXHIBIT												
Instruction Ex 10	65.82	2,139,791	10.63	402,558	41.62	2,176,791	10.63	402,558	39.58	1,733,573	7.94	328,319
Academic Support Ex 11	6.76	353,183	.99	19,012	5.83	353,183	.99	19,012	5.88	297,645	.16	3,017
Student Services Ex 12	12.49	517,570	.71	13,540	7.62	517,570	.71	13,540	8.27	364,382	.55	10,620
Institutional Support Ex 13	18.48	979,806	.52	14,138	16.27	1,043,806	.52	14,138	15.84	972,114	.00	0
Operations and Maintenance of Plant Ex 14	9.00	350,622	.00	0	8.44	350,622	.00	0	8.35	319,873	.12	2,369
Student Social and Cultural Ex 15	.21	4,000	.00	0	.37	4,000	.00	0	.04	698	.00	0
Research Ex 16	.00	0	.57	25,000	.00	0	3.22	163,000	.00	0	2.92	107,018
Public Service Ex 17	8.25	162,981	22.68	864,515	9.60	226,422	40.00	1,900,000	9.90	334,017	28.15	1,281,297
Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	189	.00	0
Grand Total SALARIES BY EXHIBIT	121.01	4,507,953	36.10	1,338,763	89.75	4,672,394	56.07	2,512,248	87.86	4,022,491	39.84	1,732,640

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 FY17-18	Revised Budget FY17-18	Actuals FY17-18

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 FY17-18	Revised Budget FY17-18	Actuals FY17-18
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	54,176.23
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	54,176.23

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY17-18	Revised Budget FY17-18	Actuals FY 17-18
---	------------------	------------------------------------	----------------------------------	-------------------------

Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7			
Dean Of instruction, Dr. Randi Archuleta	8	92,829	92,829	102829
	9			
Exhibit 12	10			
Dir Student Affairs, Patricia Gonzales	11	75,487	75,487	76036
	12			
	13			
Exhibit 13	14			
	15			
Campus Director, Dr. Patrick Valdez	16	152,721	152,721	140000
Campus Resources Dir., Mario Suazo	17	104,662	104,662	104662
	18			
	19			
Exhibit 14	20			
Facilities Manager, Rudy Baca	21	65,158	65,158	65158
	22			
	23			
	24			
	25			
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			
	42			

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY17-18	Revised Budget FY17-18	Actuals FY 16-17
---	------------------	------------------------------------	----------------------------------	-------------------------

Exhibit e. SALARIES OF PRINCIPAL OFFICERS

	43			
	44			

	45		
	46		
	47		
	48		
	49		
	50		
	51		
	52		
	53		
	54		
	55		
	56		
	57		
	58		
	59		
	60		
	61		
	62		
	63		
	64		
	65		
	66		
	67		
	68		
	69		

EXHIBIT f. NATIONAL DIRECT STUDENT LOAN FUNDS

Federal Grant for NDSL Program	72		
Mandatory Transfer From I&G (Exh 2)	73		