

Exhibit 1

**University of New Mexico  
Los Alamos**

**Summary of Current and Plant Funds**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Revenues</b>	1						
Instruction and General (Exh.2)	2	3,652,623	955,500	3,652,623	955,500	3,532,369	722,639
Student Soc. & Cul. Dev. Act. (Exh.15)	3	59,000	-	59,000	-	57,835	-
Research (Exh. 16)	4	-	-	-	-	-	-
Public Service (Exh. 17)	5	30,000	403,608	30,000	403,608	31,071	376,251
Internal Service Dept. (Exh. 18)	6	-	-	-	-	-	-
Stud. Aid Grants&Stipends (Exh. 19)	7	10,755	-	10,755	-	27,284	5,261
Auxiliary Enterprises (Exh. 20)	8	114,000	-	114,000	-	175,921	-
Intercollegiate Ent. (Exh. 21)	9						
Independent Oper. (Exh. 22)	10						
<b>Total Revenues</b>	11	<b>3,866,378</b>	<b>1,359,108</b>	<b>3,866,378</b>	<b>1,359,108</b>	<b>3,824,479</b>	<b>1,104,152</b>
<b>II. Beginning Balances</b>	12						
Instruction and General (Exh.2)	14	173,179		168,818		168,818	
Student Soc. & Cul. Dev. Act. (Exh.15)	15	24,855		13,371		13,371	
Research (Exh. 16)	16	-		-		-	
Public Service (Exh. 17)	17	274,868		169,374		169,374	
Internal Service Dept. (Exh. 18)	18	-		-		-	
Stud. Aid Grants&Stipends (Exh. 19)	19	72,592		150,657		150,657	
Auxiliary Enterprises (Exh. 20)	20	180,768		255,996		255,996	
Intercollegiate Ent. (Exh. 21)	21						
Independent Oper. (Exh. 22)	22						
<b>Total Beginning Balances</b>	23	<b>726,262</b>	<b>-</b>	<b>758,216</b>	<b>-</b>	<b>758,217</b>	<b>-</b>
<b>III. Total Available</b>	24						
Instruction and General (Exh.2)	26	3,825,802	955,500	3,821,441	955,500	3,701,187	722,639
Student Soc. & Cul. Dev. Act. (Exh.15)	27	83,855	-	72,371	-	71,207	-
Research (Exh. 16)	28	-	-	-	-	-	-
Public Service (Exh. 17)	29	304,868	403,608	199,374	403,608	200,445	376,251
Internal Service Dept. (Exh. 18)	30	-	-	-	-	-	-
Stud. Aid Grants&Stipends (Exh. 19)	31	83,347	-	161,412	-	177,941	5,261
Auxiliary Enterprises (Exh. 20)	32	294,768	-	369,996	-	431,917	-
Intercollegiate Ent. (Exh. 21)	33	-	-	-	-	-	-
Independent Oper. (Exh. 22)	34	-	-	-	-	-	-
<b>Grand Total Available</b>	35	<b>4,592,640</b>	<b>1,359,108</b>	<b>4,624,594</b>	<b>1,359,108</b>	<b>4,582,696</b>	<b>1,104,152</b>
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**University of New Mexico  
Los Alamos**

Summary of Current and Plant Funds

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. Expenditures</b>	1						
Instruction and General (Exh.2)	2	3,658,523	955,500	3,580,150	955,500	3,446,276	722,639
Student Soc. & Cul. Dev. Act. (Exh.15)	3	19,000	-	19,000	-	17,663	-
Research (Exh. 16)	4	-	-	-	-	-	-
Public Service (Exh. 17)	5	28,362	403,608	58,362	403,608	38,411	382,916
Internal Service Dept. (Exh. 18)	6	-	-	-	-	-	-
Stud. Aid Grants&Stipends (Exh. 19)	7	49,075	-	79,894	-	65,024	5,261
Auxiliary Enterprises (Exh. 20)	8	85,365	-	85,365	-	149,605	-
Intercollegiate Ent. (Exh. 21)	9						
Independent Oper. (Exh. 22)	10						
<b>Total Expenditures</b>	11	<b>3,840,325</b>	<b>1,359,108</b>	<b>3,822,771</b>	<b>1,359,108</b>	<b>3,716,978</b>	<b>1,110,817</b>
<b>V. Transfers To(From)</b>	12						
Instruction and General (Exh.2)	14	20,000	-	(68,373)	-	(72,038)	-
Student Soc. & Cul. Dev. Act. (Exh.15)	15	(40,000)		(40,000)		(40,000)	
Research (Exh. 16)	16						
Public Service (Exh. 17)	17	-	-	30,000	-	27,000	6,665
Internal Service Dept. (Exh. 18)	18	-		-		-	
Stud. Aid Grants&Stipends (Exh. 19)	19	8,000	-	38,819	-	37,435	-
Auxiliary Enterprises (Exh. 20)	20	-		(30,000)		(30,000)	
Intercollegiate Ent. (Exh. 21)	21						
Independent Oper. (Exh. 22)	22						
<b>Total Net Transfers</b>	23	<b>(12,000)</b>	<b>-</b>	<b>(69,554)</b>	<b>-</b>	<b>(77,603)</b>	<b>6,665</b>
<b>VI. Ending Balances</b>	24						
Instruction and General (Exh.2)	26	187,279	-	172,918	-	182,873	-
Student Soc. & Cul. Dev. Act. (Exh.15)	27	24,855	-	13,371	-	13,543	-
Research (Exh. 16)	28	-	-	-	-	-	-
Public Service (Exh. 17)	29	276,506	-	171,012	-	189,034	-
Internal Service Dept. (Exh. 18)	30	-	-	-	-	-	-
Stud. Aid Grants&Stipends (Exh. 19)	31	42,272	-	120,337	-	150,352	-
Auxiliary Enterprises (Exh. 20)	32	209,403	-	254,631	-	252,312	-
Intercollegiate Ent. (Exh. 21)	33	-	-	-	-	-	-
Independent Oper. (Exh. 22)	34	-	-	-	-	-	-
<b>Total Ending Balances</b>	35	<b>740,315</b>	<b>-</b>	<b>732,269</b>	<b>-</b>	<b>788,115</b>	<b>-</b>
	36						
<b>Total Expenditures, Transfers &amp; Balances</b>	37	<b>4,592,640</b>	<b>1,359,108</b>	<b>4,624,594</b>	<b>1,359,108</b>	<b>4,582,696</b>	<b>1,104,152</b>
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EXHIBIT 1A. DETAIL OF TRANSFERS - LOS ALAMOS

	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	ACTUALS 2013-2014
<b>A. TRANSFERS TO (FROM) INSTRUCTION &amp; GENERAL:</b>	<b>20,000</b>	<b>(72,038)</b>	<b>(72,038)</b>
NON-MANDATORY TRANSFERS:			
PUBLIC SERVICE		(3,665)	(3,665)
LOS ALAMOS I&G		(10,000)	(10,000)
MAIN I&G EXTENDED UNIVERSITY	20,000	20,000	20,000
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>20,000</b>	<b>6,335</b>	<b>6,335</b>
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	-	(30,819)	(30,819)
BLDG RENEWAL/REPLACEMENT	-	(35,034)	(35,034)
PLANT FUND MINOR-ER&R	-	(12,520)	(12,520)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>-</b>	<b>(78,373)</b>	<b>(78,373)</b>
<b>B. TO (FROM) STUDENT SOCIAL CULTURAL RENEWAL AND REPLACEMENT</b>	<b>(40,000)</b> (40,000)	<b>(40,000)</b> (40,000)	<b>(40,000)</b> (40,000)
<b>C. TO (FROM) PUBLIC SERVICE</b>	<b>-</b>	<b>33,665</b>	<b>33,665</b>
I&G	-	3,665	3,665
AUXILIARIES	-	30,000	30,000
RESTRICTED PUBLIC SVC	-		(3,000)
UNRESTRICTED PUBLIC SVC			3,000
<b>D. TO (FROM) INTERNAL SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E. TO (FROM) STUDENT AID</b>	<b>8,000</b>	<b>38,819</b>	<b>37,435</b>
I & G	-	30,819	30,819
ENDOWMENTS	8,000	8,000	6,616
<b>F. TO (FROM) AUXILIARIES</b>	<b>-</b>	<b>(30,000)</b>	<b>(30,000)</b>
PUBLIC SERVICE		(30,000)	(30,000)
<b>G. TO (FROM) MAIN CAMPUS</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
FROM MAIN CAMPUS I&G EU	(20,000)	(20,000)	(20,000)
<b>H. TO (FROM) PLANT FUND UNEXP. CAPITAL OUTLAY</b>	<b>-</b>	<b>12,520</b>	<b>12,520</b>
<b>I. TO (FROM) RENEWAL REPLACEMENT</b>	<b>40,000</b>	<b>85,034</b>	<b>85,034</b>
LOS ALAMOS STUDENT SOC CULTURAL	40,000	40,000	40,000
LOS ALAMOS I & G	-	45,034	45,034
<b>J. TO (FROM) ENDOWMENTS</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>(6,616)</b>
LOS ALAMOS STUDENT AID	(8,000)	(8,000)	(6,616)
<b>K. TO RESTRICTED PUBLIC SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>
UNRESTRICTED PUBLIC SERVICE	-	-	-
NET TRANSFER TO (FROM):			
A. INSTR. & GEN'L	20,000	(72,038)	(72,038)
B. STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
C. PUBLIC SERVICE	-	33,665	33,665
D. INTERNAL SERVICE DEPART	-	-	-
E. STUDENT AID GRANTS & STIPENDS	8,000	38,819	37,435
F. AUXIL ENTERPRISES	-	(30,000)	(30,000)
<b>NET TRANSFERS TO (FROM): CURRENT FUNDS LOS ALAMOS</b>	<b>(12,000)</b>	<b>(69,554)</b>	<b>(70,938)</b>
CURRENT FUNDS MAIN CAMPUS - EU	(20,000)	(20,000)	(20,000)
CURRENT FUNDS MAIN CAMPUS - ENDOWMENTS	(8,000)	(8,000)	(6,616)
RENEWALS & REPLACEMENTS (EXH. II)	40,000	85,034	85,034
RESTRICTED PUBLIC SERVICE	-	-	-
<b>GRAND TOTAL NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>

Exhibit 2

University of New Mexico  
Los Alamos

Summary of Instruction & General

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. Revenues</b>	1						
Tuition and Misc. Fees (Exh. 3)	2	970,123		970,123		896,207	
Federal Appropriations (Exh. 4)	3						
State Appropriations (Exh. 4)	4	1,876,000		1,876,000		1,876,000	
Local Appropriations (Exh. 4)	5	686,500		686,500		691,214	
Federal Grants&Contracts (Exh. 5)	6		839,500		839,500		599,262
State Grants&Contracts (Exh. 5)	7	20,000	116,000	20,000	116,000	2,284	114,580
Local Grants&Contracts (Exh. 5)	8			-		-	
Private Gifts and Grants (Exh. 6)	9		-		-	-	8,798
Endow., Land, Perm Inc. (Exh. 7)	10						
Sales & Service Edu. Act. (Exh. 8)	11						-
Other Sources (Exh. 9)	12	100,000		100,000		66,664	
<b>Total Revenue (Exh. 1)</b>	13	<b>3,652,623</b>	<b>955,500</b>	<b>3,652,623</b>	<b>955,500</b>	<b>3,532,369</b>	<b>722,639</b>
	14						
<b>II. Beginning Balances (Exh. 1)</b>	15	<b>173,179</b>		<b>168,818</b>		<b>168,818</b>	
	16						
<b>III. Total Available (Exh. 1)</b>	17	<b>3,825,802</b>	<b>955,500</b>	<b>3,821,441</b>	<b>955,500</b>	<b>3,701,187</b>	<b>722,639</b>
	18						
<b>IV. Expenditures</b>	19						
Instruction (Exh. 10)	20	1,391,967	919,000	1,381,491	919,000	1,356,254	709,696
Academic Support (Exh. 11)	21	572,055	10,500	560,164	10,500	542,483	5,969
Student Services (Exh. 12)	22	391,713	12,500	348,376	12,500	312,432	6,974
Institutional Support (Exh.13)	23	888,317	13,500	875,648	13,500	841,025	-
Operation & Maint. Plant (Exh. 14)	24	414,471	-	414,471	-	394,081	-
<b>Total Expenditures (Exh. 1)</b>	25	<b>3,658,523</b>	<b>955,500</b>	<b>3,580,150</b>	<b>955,500</b>	<b>3,446,276</b>	<b>722,639</b>
	26						
<b>V. Transfers To (From)</b>	27						
Capital Outlay	28						
Public Service Restricted (Exh 17)	29					3,665	
Equipment Renewal and Replacement	30			12,520		12,520	
Building Renewal and Replacement	31			35,034		35,034	
Non-Mandatory Transfers	32						
To (From) I&G	33			10,000		10,000	
To (From) Main Campus	34	(20,000)		(20,000)		(20,000)	
To (From) Research	35						
To (From) Student Aid	36			30,819		30,819	
<b>Total Net Transfers (Exh. 1)</b>	37	<b>(20,000)</b>	<b>-</b>	<b>68,373</b>	<b>-</b>	<b>72,038</b>	<b>-</b>
	38						
	39						
	40						
	41						
<b>VI. Ending Balance</b>	42	<b>187,279</b>	<b>-</b>	<b>172,918</b>	<b>-</b>	<b>182,873</b>	<b>-</b>

Exhibit 3

**University of New Mexico  
Los Alamos**

**Student Tuitions and Miscellaneous Fees for Instruction & General**

	L I N E	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	ACTUALS 2013-2014
<b>I. Regular Academic - Main Campus</b>	1			
Resident Student Full Time	2			
Summer - 144001	3	43,613	43,452	42,247
Fall - 144059	4	146,333	147,833	148,410
Spring - 144060	6	127,266	128,516	136,419
Resident Student Part Time	7			
Summer	8	63,917	64,078	61,494
Fall	9	158,438	156,938	158,147
Spring	11	197,190	196,440	195,663
Interim	12			
<b>Total Tuition from Resident Students</b>	13	<b>736,757</b>	<b>737,257</b>	<b>742,380</b>
Non-Resident Student Full Time	14			
Summer	15			
Fall	16			
Spring	17	17,969	19,469	6,570
Spring	19	15,762	16,012	7,031
Non-Resident Student Part Time	20			
Summer	21			
Fall	22	19,790	18,290	11,314
Spring	24	19,071	18,321	16,298
<b>Total Tuition from Non-Resident Students</b>	25	<b>72,592</b>	<b>72,092</b>	<b>41,213</b>
Waivers/Uncollectible	26	(103,926)	(103,926)	(114,897)
<b>Grand Total Tuition</b>	27	<b>705,423</b>	<b>705,423</b>	<b>668,696</b>
	28			
<b>II. Occupational&amp;Vocational - Main Campus</b>	29			
	30			
<b>III. Community Education</b>	31			
Children's College 144027	32	22,275	22,275	13,496
CAT 144042	33			
Specialized Training 144061	34	22,725	22,725	18,970
Community Education 144062	35	50,000	50,000	29,221
IT Academy 199000	36			
NMCLA 183000	37			
Other	38			
<b>Total Tuition from Community Education</b>	39	<b>95,000</b>	<b>95,000</b>	<b>61,687</b>
	40			
<b>IV. Off-Campus Extension</b>	41			
<b>Total Tuition from off-Campus Extension</b>	42	-	-	-

Exhibit 3

**University of New Mexico  
Los Alamos**

**Student Tuitions and Miscellaneous Fees for Instruction & General**

	L I N E	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	ACTUALS 2013-2014
<b>V. Off Campus Centers</b>	1			
	2			
<b>VI. Miscellaneous Fees-Main Campus</b>	3			
Application Fees - 144026	4	3,500	3,500	3,170
ABE Reg and Testing - 138000	5	2,000	2,000	1,925
Late Registration Fee - 144063	6	6,500	6,500	5,170
Laboratory/Computer Fees - 144035	7	100,000	100,000	117,680
Library Fines - 144034	9	250	250	277
Rental of Facilities - 144047	10	45,000	45,000	33,593
Misc Fees - 144030	11	200	200	1,190
Institutional Copy Charges - 450015	12	12,000	12,000	675
Print Management Fees - 144137	13			2,045
Course Change Fee - 144064	14	250	250	100
<b>Total Miscellaneous Fees - Main Campus</b>	15	<b>169,700</b>	<b>169,700</b>	<b>165,825</b>
	16			
<b>VII. Miscellaneous Fees Off Campus Ext.</b>	17			
	18			
<b>VIII. Miscellaneous Fees Off Campus Centers</b>	19			
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<b>Total Tuition &amp; Fees Income I&amp;G (Exh. 2)</b>	40	<b>970,123</b>	<b>970,123</b>	<b>896,207</b>

Exhibit 4 & 5

University of New Mexico  
Los Alamos

	L I N E	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	ACTUALS 2013-2014
<b>Exhibit 4 Governmental Appropriation I&amp;G</b>	1			
<b>Unrestricted</b>	2			
Federal	3			
	4			
<b>Total Federal (Exh. 2)</b>	5	-	-	-
State	6			
Regular - 144033	7	1,876,000	1,876,000	1,876,000
Special ERB	8			
Special	9			
<b>Total State (Exh. 2)</b>	10	<b>1,876,000</b>	<b>1,876,000</b>	<b>1,876,000</b>
Local	11			
Regular Levy - 144036	12			
	13	686,500	686,500	691,214
<b>Total Local (Exh. 2)</b>	14	<b>686,500</b>	<b>686,500</b>	<b>691,214</b>
	15			
<b>Exhibit 5 Government Grants&amp;Contracts I&amp;G</b>	16			
<b>Unrestricted</b>	17			
Federal	18			
<b>Total Federal (Exh. 2)</b>	19	-	-	-
State - High Skills 144033	20	20,000	20,000	2,284
<b>Total State (Exh. 2)</b>	21	<b>20,000</b>	<b>20,000</b>	<b>2,284</b>
Local - Special	22			
<b>Total Local (Exh. 2)</b>	23	-	-	-
<b>Restricted</b>	24			
Federal	25			
Adult Basic Education	26	58,500	58,500	55,634
Work-Study Funds I&G	27	31,000	31,000	6,806
Work-Study Funds Other	28			
ARRA Stimulus	29			
	30			
Capacity Serving 452005	31	250,000	250,000	252,778
A Model for Improving Technology 994004	32	250,000	250,000	248,912
Reinvigorating IT Education 463001	33	250,000	250,000	35,131
<b>Total Federal (Exh. 2)</b>	34	<b>839,500</b>	<b>839,500</b>	<b>599,262</b>
State	35			
State Work-Study	36	15,000	15,000	9,346
Adult Basic Education	37	101,000	101,000	102,413
ABE Instructional Materials	38			2,821
<b>Total State (Exh. 2)</b>	39	<b>116,000</b>	<b>116,000</b>	<b>114,580</b>
Local	40			
LANL	41			
<b>Total Local (Exh. 2)</b>	42	-	-	-

Exhibit 6, 7, 8 & 9

University of New Mexico  
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	L I N E	ORIGINAL BUDGET 2013-2014	REVISED BUDGET 2013-2014	ACTUALS 2013-2014
<b>Exhibit 6 Private Gifts, Grants &amp; Contrib I&amp;G</b>	1			
Unrestricted	2			
	3			
<b>Total Unrestricted (Exh. 2)</b>	4	-	-	-
Restricted	5			
LANL Foundation-Applied Tech - 144097	6			
	7	-	-	8,798
<b>Total Restricted (Exh. 2)</b>	8	-	-	<b>8,798</b>
<b>Exhibit 7 Endowment, Land, Perm. Inc. I&amp;G</b>	9			
Unrestricted	10			
	11			
	12			
<b>Total Unrestricted (Exh. 2)</b>	13	-	-	-
Restricted	14			
	15			
	16			
<b>Total Restricted (Exh. 2)</b>	17	-	-	-
<b>Exhibit 8 Sales and Services of Edu. Activities</b>	18			
Unrestricted	19			
	20			
	21			
<b>Total Unrestricted (Exh. 2)</b>	22	-	-	-
Restricted	23			
	24			
	27			
<b>Total Restricted (Exh. 2)</b>	28	-	-	-
<b>Exhibit 9 Other Sources of Revenue I&amp;G</b>	29			
Interest on fund balances 144055	30			
F&A	31			3,103
F&A-Other I&G Prog 450040	32	100,000	100,000	53,899
F&A-Research Prog.	33			
F&A-Public Service 450041	34			
Miscellaneous	35			9,662
	36			
	37			
	38			
<b>Total Other Sources of Rev. I&amp;G (Exh. 2)</b>	39	<b>100,000</b>	<b>100,000</b>	<b>66,664</b>
	40			
	41			
	42			
	43			



Exhibit 10

University of New Mexico  
Los Alamos

Expenditures for Instruction

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Credit Instruction</b>	1						
Business	2	28,049		50,569		53,464	
Fine Arts	3	55,676		79,551		78,490	
General Education	4	29,156		71,219		70,653	
Instruction Delivery	5	52,386		52,386		49,826	
Communications	6	76,593		168,289		168,550	
Mathematics	7	130,486		191,911		188,672	
Natural Sciences	8	90,576		163,010		162,234	
Computer Science	9	33,740		48,084		47,813	
EMS/Fire Science	10	-		-		-	
Info Technical Programs	11	27,706		39,634		39,567	
Applied Sciences	12	41,579		87,135		75,479	
Engineering	13	-		-		-	
Unallocated Instruction	14	427,520		4,797		3,627	
Summer Instruction	15	75,632		85,516		102,284	
<b>Total Credit Instruction</b>	16	<b>1,069,099</b>		<b>1,042,101</b>		<b>1,040,657</b>	
<b>Non-Credit Instruction</b>	17						
Community Education	18						
Community Education	19	112,026		112,026		80,386	
Specialized Training	20	18,489		18,489		15,865	
Computer Application Training	21	-		-		3,281	
Children's College	22	21,864		21,865		16,354	
Other Non-Credit Instruction	23	-		16,521		16,890	
Other Non-Credit Program	24	-		-		-	
Other Non-Credit Program	25	-		-		-	
<b>Total Non-Credit Instruction</b>	26	<b>152,379</b>		<b>168,901</b>		<b>132,777</b>	
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
<b>Total Credit/Non-Credit Instruction Exp. (Exh. 10A)</b>	41	<b>1,221,478</b>	<b>-</b>	<b>1,211,002</b>	<b>-</b>	<b>1,173,433</b>	<b>-</b>

Exhibit 10

**University of New Mexico  
Los Alamos**

**Expenditures for Instruction**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Items not on Exhibit 10A:</b>	1						
Grants and Contracts:	2						
ABE Tutoring - 138000	3	1,500		1,500		170	
Adult Basic Education 144132/133	4		159,500		159,500		158,047
Improved Tech Training - 994004	5		250,000		250,000		248,912
STEM Capacity Serving -452005	6		250,000		250,000		252,778
Cyber Security - 463001	7		250,000		250,000		35,131
Instructional Materials - 132001	8						2,821
Associate of Applied Science - 144097	9						8,798
Faculty Assembly - 452000	10	750		750		603	
	11						
Workstudy:	12						
State Workstudy	13		3,500		3,500		2,816
Federal Workstudy	14		6,000		6,000		393
	15						
Fringe Benefits:	16						
Social Security	17	78,914		87,151		76,178	
Retirement	18	57,561		54,051		73,190	
Group Insurance	19	9,672		4,330		10,662	
Unemployment Comp.	20	3,133		3,510		3,016	
Workers Comp.	21	2,673		2,581		2,141	
Other Benefits	22	16,286		16,616		16,862	
	23						
<b>Total Items not on Exhibit 10A</b>	24	<b>170,489</b>	<b>919,000</b>	<b>170,489</b>	<b>919,000</b>	<b>182,821</b>	<b>709,696</b>
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
	41						
	42						
<b>Total Instruction Exp. (Exh. 2)</b>	43	<b>1,391,967</b>	<b>919,000</b>	<b>1,381,491</b>	<b>919,000</b>	<b>1,356,254</b>	<b>709,696</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Business - 453000</b>	1						
Faculty Salaries	2	0.62	27,000	0.62	49,520	1.48	52,205
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		300		300		916
Equipment (3180/70F0)	11						
Travel (3800)	12		300		300		191
Communication (6000)	13						
Other Expenditures	14		449		449		151
	15						
	16						
<b>Total</b>	17	<b>0.62</b>	<b>28,049</b>	<b>0.62</b>	<b>50,569</b>	<b>1.48</b>	<b>53,464</b>
<b>Fine Arts - 139000</b>	18						
Faculty Salaries	19	1.13	47,724	1.13	71,599	1.76	71,391
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		7,100		7,100		6,754
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31		852		852		345
	32						
	33						
<b>Total</b>	34	<b>1.13</b>	<b>55,676</b>	<b>1.13</b>	<b>79,551</b>	<b>1.76</b>	<b>78,490</b>
<b>General Education - 136000</b>	35						
Faculty Salaries	36	0.63	28,380	0.63	70,443	1.93	70,172
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		200		200		332
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48		576		576		149
	49						
	50						
<b>Total</b>	51	<b>0.63</b>	<b>29,156</b>	<b>0.63</b>	<b>71,219</b>	<b>1.93</b>	<b>70,653</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Instruction Delivery - 450020</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7	1.25	52,125	1.25	52,125	1.37	49,565
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10						
Equipment (3180/70F0)	11						
Travel (3800)	12						
Communication (6000)	13						
Other Expenditures	14		261		261		261
	15						
	16						
<b>Total</b>	17	<b>1.25</b>	<b>52,386</b>	<b>1.25</b>	<b>52,386</b>	<b>1.37</b>	<b>49,826</b>
<b>Communications - 137000</b>	18						
Faculty Salaries	19	2.22	73,485	2.22	165,181	4.27	165,181
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		1,000		1,000		2,004
Equipment (3180/70F0)	28						
Travel (3800)	29		500				954
Communication (6000)	30				500		
Other Expenditures	31		1,608		1,608		411
	32						
	33						
<b>Total</b>	34	<b>2.22</b>	<b>76,593</b>	<b>2.22</b>	<b>168,289</b>	<b>4.27</b>	<b>168,550</b>
<b>Mathematics - 135000</b>	35						
Faculty Salaries	36	2.83	126,705	2.83	188,130	4.05	185,275
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		300		300		2,165
Equipment (3180/70F0)	45						
Travel (3800)	46		300		300		555
Communication (6000)	47						
Other Expenditures	48		3,181		3,181		677
	49						
	50						
<b>Total</b>	51	<b>2.83</b>	<b>130,486</b>	<b>2.83</b>	<b>191,911</b>	<b>4.05</b>	<b>188,672</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Natural Sciences - 460000</b>	1						
Faculty Salaries	2	1.50	67,276	1.50	139,711	3.77	137,672
Administrative/Professional Salaries	3						
Technician Salaries	4	0.50	16,557	0.50	16,557	0.50	16,621
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		4,930		4,930		6,199
Equipment (3180/70F0)	11						92
Travel (3800)	12		300		300		
Communication (6000)	13						
Other Expenditures	14		1,513		1,512		1,651
	15						
	16						
<b>Total</b>	17	<b>2.00</b>	<b>90,576</b>	<b>2.00</b>	<b>163,010</b>	<b>4.27</b>	<b>162,234</b>
<b>Computer Science - 995001</b>	18						
Faculty Salaries	19	0.75	32,514	0.75	46,858	1.31	46,850
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		400		400		799
Equipment (3180/70F0)	28						
Travel (3800)	29		222		222		
Communication (6000)	30						
Other Expenditures	31		604		604		164
	32						
	33						
<b>Total</b>	34	<b>0.75</b>	<b>33,740</b>	<b>0.75</b>	<b>48,084</b>	<b>1.31</b>	<b>47,813</b>
<b>EMS/Fire Science - 134001</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44						
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48						
	49						
	50						
<b>Total</b>	51	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Info Technical Programs - 463000</b>	1						
Faculty Salaries	2	0.63	26,572	0.63	38,500	1.08	38,499
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		500		625		446
Equipment (3180/70F0)	11		100				
Travel (3800)	12		111		111		
Communication (6000)	13						
Other Expenditures	14		423		398		622
	15						
	16						
<b>Total</b>	17	<b>0.63</b>	<b>27,706</b>	<b>0.63</b>	<b>39,634</b>	<b>1.08</b>	<b>39,567</b>
<b>Applied Sciences - 994001</b>	18						
Faculty Salaries	19	1.03	30,364	1.03	75,921	2.17	65,778
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		10,125		10,125		7,317
Equipment (3180/70F0)	28						60
Travel (3800)	29		250		250		
Communication (6000)	30						
Other Expenditures	31		840		839		2,324
	32						
	33						
<b>Total</b>	34	<b>1.03</b>	<b>41,579</b>	<b>1.03</b>	<b>87,135</b>	<b>2.17</b>	<b>75,479</b>
<b>Engineering - 287000</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44						
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48						
	49						
	50						
<b>Total</b>	51	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Unallocated Instruction - 990003</b>	1						
Faculty Salaries	2	15.00	425,393	15.00	2,670	0.03	1,500
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10						
Equipment (3180/70F0)	11						
Travel (3800)	12						
Communication (6000)	13						
Other Expenditures	14		2,127		2,127		2,127
	15						
	16						
<b>Total</b>	17	<b>15.00</b>	<b>427,520</b>	<b>15.00</b>	<b>4,797</b>	<b>0.03</b>	<b>3,627</b>
<b>Summer Session - 990002</b>	18						
Faculty Salaries	19	3.00	75,255	3.00	85,139	3.01	101,907
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27						
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31		377		377		377
	32						
	33						
<b>Total</b>	34	<b>3.00</b>	<b>75,632</b>	<b>3.00</b>	<b>85,516</b>	<b>3.01</b>	<b>102,284</b>
<b>Summary Credit Instruction</b>	35						
Faculty Salaries	36	29.34	960,668	29.34	933,672	24.86	936,430
Administrative/Professional Salaries	37	-	-	-	-	-	-
Technician Salaries	38	0.50	16,557	0.50	16,557	0.50	16,621
Support Staff Salaries	39	-	-	-	-	-	-
Student Salaries	40	-	-	-	-	-	-
Temporary Salaries	41	1.25	52,125	1.25	52,125	1.37	49,565
Other Salaries	42	-	-	-	-	-	-
Fringe Benefits	43						
Supplies and Expenses (3100)	44		24,855		24,980		26,931
Equipment (3180/70F0)	45		100		-		152
Travel (3800)	46		1,983		1,483		1,700
Communication (6000)	47		-		500		-
Other Expenditures	48		12,811		12,784		9,259
	49		-		-		-
	50		-		-		-
<b>Total</b>	51	<b>31.09</b>	<b>1,069,099</b>	<b>31.09</b>	<b>1,042,101</b>	<b>26.73</b>	<b>1,040,657</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Community Education - 464003</b>	1						
Non Credit Instructors	2	0.30	24,750	0.30	24,750	0.12	10,608
Administrative/Professional Salaries	3	0.60	32,724	0.60	32,724	0.27	14,894
Technician Salaries	4	0.75	26,631	0.75	26,631	0.74	27,464
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9		21,960		21,960		20,716
Supplies and Expenses (3100)	10		1,000		1,000		2,262
Equipment (3180/70F0)	11		150		150		114
Travel (3800)	12		1,000		1,000		
Communication (6000)	13		2,276		2,276		2,040
Other Expenditures	14		1,535		1,535		2,288
	15						
	16						
<b>Total</b>	17	<b>1.65</b>	<b>112,026</b>	<b>1.65</b>	<b>112,026</b>	<b>1.13</b>	<b>80,386</b>
<b>Specialized Training - 464000</b>	18						
Non Credit Instructors	19	0.75	6,250	0.75	6,250	0.03	3,410
Administrative/Professional Salaries	20	0.15	7,230	0.15	7,229	0.10	5,554
Technician Salaries	21					0.05	1,832
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26		2,696		2,696		3,983
Supplies and Expenses (3100)	27		1,200		1,200		964
Equipment (3180/70F0)	28		1,000		1,000		
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31		113		114		121
	32						
	33						
<b>Total</b>	34	<b>0.90</b>	<b>18,489</b>	<b>0.90</b>	<b>18,489</b>	<b>0.18</b>	<b>15,865</b>
<b>NM Ctr Language Access - 183000</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44						
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48						
	49						
	50						
<b>Total</b>	51	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Computer Application Train. - 464004</b>	1						
Faculty Salaries	2					0.14	2,800
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						(851)
Supplies and Expenses (3100)	10						1,117
Equipment (3180/70F0)	11						
Travel (3800)	12						
Communication (6000)	13						
Other Expenditures	14						215
	15						
	16						
<b>Total</b>	17	-	-	-	-	<b>0.14</b>	<b>3,281</b>
<b>Children's College - 464001</b>	18						
Faculty Salaries	19	0.25	4,755	0.25	4,755	0.03	1,641
Administrative/Professional Salaries	20	0.25	9,828	0.25	9,829		
Technician Salaries	21					0.20	7,324
Support Staff Salaries	22						
Student Salaries	23		1,700		1,700		
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26		2,442		2,442		4,608
Supplies and Expenses (3100)	27		2,000		2,000		2,301
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31		1,139		1,139		480
	32						
	33						
<b>Total</b>	34	<b>0.50</b>	<b>21,864</b>	<b>0.50</b>	<b>21,865</b>	<b>0.23</b>	<b>16,354</b>
<b>Other Non-Credit Instruction - 199000</b>	35						
Faculty Salaries	36				16,521	0.21	11,362
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						4,518
Supplies and Expenses (3100)	44						
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48						1,010
	49						
	50						
<b>Total</b>	51	-	-	-	<b>16,521</b>	<b>0.21</b>	<b>16,890</b>

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Expenditures for Instruction

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
		<b>Other Non-Credit Programs</b>	1				
Faculty Salaries	2						
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10						
Equipment (3180/70F0)	11						
Travel (3800)	12						
Communication (6000)	13						
Other Expenditures	14						
	15						
	16						
<b>Total</b>	17	-	-	-	-	-	-
<b>Other Non-Credit Programs</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27						
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31						
	32						
	33						
<b>Total</b>	34	-	-	-	-	-	-
<b>Summary Other Non-Credit Programs</b>	35						
Faculty Salaries	36	1.30	35,755	1.30	52,276	0.53	29,821
Administrative/Professional Salaries	37	1.00	49,782	1.00	49,782	0.37	20,448
Technician Salaries	38	0.75	26,631	0.75	26,631	0.99	36,621
Support Staff Salaries	39	-	-	-	-	-	-
Student Salaries	40	-	1,700	-	1,700	-	-
Temporary Salaries	41	-	-	-	-	-	-
Other Salaries	42	-	-	-	-	-	-
Fringe Benefits	43	-	27,098	-	27,098	-	32,974
Supplies and Expenses (3100)	44	-	4,200	-	4,200	-	6,644
Equipment (3180/70F0)	45	-	1,150	-	1,150	-	114
Travel (3800)	46	-	1,000	-	1,000	-	-
Communication (6000)	47	-	2,276	-	2,276	-	2,040
Other Expenditures	48	-	2,787	-	2,788	-	4,115
	49	-	-	-	-	-	-
	50	-	-	-	-	-	-
<b>Total</b>	51	3.05	152,379	3.05	168,901	1.89	132,777

Exhibit 11

**University of New Mexico  
Los Alamos**

**Expenditures for Academic Support**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Academic Support By Unit</b>	1						
Los Alamos Library	2	132,887		133,963		132,832	
Dean of Instruction	3	153,380		158,167		146,751	
Instructional Technology Center	4	12,689		14,938		15,009	
IT & Teleconferencing Service	5	132,279		122,177		125,631	
Print Mgt & Computer Support	6	-		10,099		-	
	7						
<b>Total Academic Support By Unit Exp. (Exh. 11A)</b>	8	<b>431,235</b>	<b>-</b>	<b>439,344</b>	<b>-</b>	<b>420,222</b>	<b>-</b>
<b>Items not on Exhibit 11A</b>	9						
Workstudy:	10						
State Workstudy	11		3,500		3,500		5,015
Federal Workstudy	12		7,000		7,000		954
	13						
Fringe Benefits:	14						
Social Security	15	31,673		23,966		23,625	
Retirement	16	45,281		40,450		42,704	
Group Insurance	17	45,460		37,504		37,687	
Unemployment Comp.	18	1,338		1,913		993	
Workers Comp.	19	617		894		473	
Other Benefits	20	16,451		16,093		16,780	
	21						
<b>Total Items not on Exhibit 11A</b>	22	<b>140,820</b>	<b>10,500</b>	<b>120,820</b>	<b>10,500</b>	<b>122,261</b>	<b>5,969</b>
	23						
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	31						
	32						
	33						
	34						
	35						
	36						
<b>Total Academic Support Exp. (Exh. 2)</b>	37	<b>572,055</b>	<b>10,500</b>	<b>560,164</b>	<b>10,500</b>	<b>542,483</b>	<b>5,969</b>

Exhibit 11A

University of New Mexico  
Los Alamos

Expenditures for Academic Support

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Los Alamos Library - 465000</b>	1						
Faculty Salaries	2	1.00	54,317	1.00	55,393	1.00	55,392
Administrative/Professional Salaries	3	1.00	35,063	1.00	35,063	1.20	45,606
Technician Salaries	4	0.50	16,000	0.50	16,000		
Support Staff Salaries	5						
Student Salaries	6	0.38	1,913		1,913	0.06	1,175
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		2,550		2,550		3,493
Equipment (3180/70F0)	11						1,565
Travel (3800)	12		1,500		1,500		920
Communication (6000)	13		855		855		855
Acquisitions	14		9,351		9,351		14,211
Other Expenditures	15		11,338		11,338		9,615
	16						
	17						
<b>Total</b>	18	<b>2.88</b>	<b>132,887</b>	<b>2.50</b>	<b>133,963</b>	<b>2.26</b>	<b>132,832</b>
<b>Dean of Instruction - 452001</b>	19						
Faculty Salaries	20	1.12	95,969	1.12	102,257	1.10	91,323
Administrative/Professional Salaries	21	0.75	28,771	0.75	28,771	0.75	29,807
Technician Salaries	22	0.50	12,625	0.50	12,625		
Support Staff Salaries	23	0.05	1,500			0.44	12,820
Student Salaries	24						
Temporary Salaries	25						
Other Salaries	26						
Fringe Benefits	27						
Supplies and Expenses (3100)	28		1,000		1,000		2,787
Equipment (3180/70F0)	29						
Travel (3800)	30		1,000		1,000		1,438
Communication (6000)	31		8,166		8,166		7,213
Other Expenditures	32		4,349		4,348		1,362
	33						
	34						
<b>Total</b>	35	<b>2.42</b>	<b>153,380</b>	<b>2.37</b>	<b>158,167</b>	<b>2.29</b>	<b>146,751</b>
<b>Instructional Technology Center - 452004</b>	36						
Faculty Salaries	37	0.25	12,625	0.25	14,874	0.37	14,874
Administrative/Professional Salaries	38						
Technician Salaries	39						
Support Staff Salaries	40						
Student Salaries	41						
Temporary Salaries	42						
Other Salaries	43						
Fringe Benefits	44						70
Supplies and Expenses (3100)	45						
Equipment (3180/70F0)	46						
Travel (3800)	47						
Communication (6000)	48						
Other Expenditures	49		64		64		65
	50						
<b>Total</b>	51	<b>0.25</b>	<b>12,689</b>	<b>0.25</b>	<b>14,938</b>	<b>0.37</b>	<b>15,009</b>

Exhibit 11A

University of New Mexico  
Los Alamos

Expenditures for Academic Support

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>IT &amp; Teleconferencing Services - 144003</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3	1.00	54,957	1.00	54,957	1.00	55,957
Technician Salaries	4	1.00	34,967	1.00	24,868	0.71	25,867
Support Staff Salaries	5						
Student Salaries	6	0.25	3,000	0.25	3,000	0.07	1,384
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		1,550		1,550		1,920
Equipment (3180/70F0)	11		4,200		4,200		2,185
Travel (3800)	12		1,200		1,200		450
Communication (6000)	13		30,565		30,565		36,798
Other Expenditures	14		1,840		1,837		1,070
	15						
	16						
<b>Total</b>	17	<b>2.25</b>	<b>132,279</b>	<b>2.25</b>	<b>122,177</b>	<b>1.78</b>	<b>125,631</b>
<b>Print Mgt &amp; Computer Support - 144138&amp;146000</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20		-				
Technician Salaries	21				10,099		
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		-				
Equipment (3180/70F0)	28		-				
Travel (3800)	29		-				
Communication (6000)	30		-				
Other Expenditures	31		-				
	32						
	33						
<b>Total</b>	34	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,099</b>	<b>-</b>	<b>-</b>
<b>Summary of Academic Support</b>	35						
Faculty Salaries	36	2.37	162,911	2.37	172,524	2.47	161,589
Administrative/Professional Salaries	37	2.75	118,791	2.75	118,791	2.95	131,370
Technician Salaries	38	2.00	63,592	2.00	63,592	0.71	25,867
Support Staff Salaries	39	0.05	1,500	-	-	0.44	12,820
Student Salaries	40	0.63	4,913	0.25	4,913	0.13	2,558
Temporary Salaries	41	-	-	-	-	-	-
Other Salaries	42	-	-	-	-	-	-
Fringe Benefits	43		-		-		70
Supplies and Expenses (3100)	44		5,100		5,100		8,201
Equipment (3180/70F0)	45		4,200		4,200		3,750
Travel (3800)	46		3,700		3,700		2,808
Communication (6000)	47		39,586		39,586		44,865
Acquisitions	48		9,351		9,351		14,211
Other Expenditures	49		17,591		17,587		12,111
	50						
<b>Total</b>	51	<b>7.80</b>	<b>431,235</b>	<b>7.37</b>	<b>439,344</b>	<b>6.70</b>	<b>420,222</b>

Exhibit 12

University of New Mexico  
Los Alamos

Expenditures for Student Services

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Student Services By Unit</b>	1						
Student Services Director	2	119,425		97,025		99,096	
Academic Support Center	3	919		920		583	
Student Recruitment Marketing	4	54,128		54,128		45,010	
Student Recruitment/Retention	5	6,760		6,760		5,859	
Career Center	6	-		-		-	
Financial Aid Office	7	32,500		32,500		23,279	
Registrar's Office	8	95,517		92,818		88,862	
Offsite Student Services	9	-		12,580		(2,847)	
<b>Total Student Services By Unit Exp. (Exh. 12A)</b>	10	<b>309,249</b>		<b>296,731</b>		<b>259,842</b>	
<b>Items not on Exhibit 12A</b>	11						
Workstudy:	12						
State Workstudy	13		4,000		4,000		1,515
Federal Workstudy	14		8,500		8,500		5,459
	15						
Fringe Benefits:	16						
Social Security	17	18,243		12,993		13,953	
Retirement	18	26,654		22,837		24,262	
Group Insurance	19	26,738		7,452		9,182	
Unemployment Comp.	20	754		632		554	
Workers Comp.	21	353		1,036		274	
Other Benefits	22	9,722		6,695		4,365	
	23						
<b>Total Items not on Exhibit 12A</b>	24	<b>82,464</b>	<b>12,500</b>	<b>51,645</b>	<b>12,500</b>	<b>52,590</b>	<b>6,974</b>
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
<b>Total Student Services Exp. (Exh. 2)</b>	41	<b>391,713</b>	<b>12,500</b>	<b>348,376</b>	<b>12,500</b>	<b>312,432</b>	<b>6,974</b>

Exhibit 12A

University of New Mexico  
Los Alamos

Expenditures for Student Services

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Student Services Director - 140002</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3	1.00	50,000	1.00	32,600	0.74	36,372
Technician Salaries	4						
Support Staff Salaries	5	2.00	60,630	2.00	55,630	1.81	56,758
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10						1,415
Equipment (3180/70F0)	11		975		975		898
Travel (3800)	12		600		600		68
Communication (6000)	13		1,545		1,545		1,580
Other Expenditures	14		5,675		5,675		2,006
	15						
	16						
<b>Total</b>	17	<b>3.00</b>	<b>119,425</b>	<b>3.00</b>	<b>97,025</b>	<b>2.55</b>	<b>99,096</b>
<b>Academic Support Center - 465002</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		855		855		573
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31		64		65		11
	32						
	33						
<b>Total</b>	34	<b>-</b>	<b>919</b>	<b>-</b>	<b>920</b>	<b>-</b>	<b>583</b>
<b>Student Recruitment Marketing - 450014</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		53,328		53,328		44,300
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48		800		800		710
	49						
	50						
<b>Total</b>	51	<b>-</b>	<b>54,128</b>	<b>-</b>	<b>54,128</b>	<b>-</b>	<b>45,010</b>

Exhibit 12A

University of New Mexico  
Los Alamos

Expenditures for Student Services

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Student Recruitment &amp; Retention - 979001</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		4,000		4,000		4,332
Equipment (3180/70F0)	11						
Travel (3800)	12		2,000		2,000		776
Communication (6000)	13		660		660		660
Other Expenditures	14		100		100		91
	15						
	16						
<b>Total</b>	17	-	<b>6,760</b>	-	<b>6,760</b>	-	<b>5,859</b>
<b>Career Center - 141000</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27						
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31						
	32						
	33						
<b>Total</b>	34	-	-	-	-	-	-
<b>Financial Aid Office - 469006</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39	0.75	29,227	0.75	29,227	0.49	20,089
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		1,275		1,275		869
Equipment (3180/70F0)	45		975		975		1,045
Travel (3800)	46		500		500		754
Communication (6000)	47		330		330		330
Other Expenditures	48		193		193		192
	49						
	50						
<b>Total</b>	51	<b>0.75</b>	<b>32,500</b>	<b>0.75</b>	<b>32,500</b>	<b>0.49</b>	<b>23,279</b>



Exhibit 12A

University of New Mexico  
Los Alamos

Expenditures for Student Services

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Registrar's Office - 468001</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3	1.00	53,025	1.00	50,325	0.90	46,587
Technician Salaries	4						
Support Staff Salaries	5	1.00	35,210	1.00	35,210	1.00	36,374
Student Salaries	6	0.25	3,000	0.25	3,000	0.16	3,169
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		1,715		1,715		894
Equipment (3180/70F0)	11		975		975		907
Travel (3800)	12		750		750		104
Communication (6000)	13		330		330		330
Other Expenditures	14		512		513		497
	15						
	16						
<b>Total</b>	17	<b>2.25</b>	<b>95,517</b>	<b>2.25</b>	<b>92,818</b>	<b>2.06</b>	<b>88,862</b>
<b>Offsite Student Services - 140000</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20				7,580	-	(10,015)
Technician Salaries	21						
Support Staff Salaries	22				5,000		
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		-				5,708
Equipment (3180/70F0)	28						
Travel (3800)	29		-				
Communication (6000)	30						
Other Expenditures	31		-				1,460
	32						
	33						
<b>Total</b>	34	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,580</b>	<b>-</b>	<b>(2,847)</b>
<b>Summary of Student Services</b>	35						
Faculty Salaries	36	-	-	-	-	-	-
Administrative/Professional Salaries	37	2.00	103,025	2.00	90,505	1.64	72,944
Technician Salaries	38	-	-	-	-	-	-
Support Staff Salaries	39	3.75	125,067	3.75	125,067	3.30	113,221
Student Salaries	40	0.25	3,000	0.25	3,000	0.16	3,169
Temporary Salaries	41	-	-	-	-	-	-
Other Salaries	42	-	-	-	-	-	-
Fringe Benefits	43						
Supplies and Expenses (3100)	44		61,173		61,173		58,090
Equipment (3180/70F0)	45		2,925		2,925		2,849
Travel (3800)	46		3,850		3,850		1,702
Communication (6000)	47		2,865		2,865		2,900
Other Expenditures	48		7,344		7,346		4,967
	49		-		-		-
	50		-		-		-
<b>Total</b>	51	<b>6.00</b>	<b>309,249</b>	<b>6.00</b>	<b>296,731</b>	<b>5.10</b>	<b>259,842</b>

Exhibit 13

**University of New Mexico  
Los Alamos**

**Expenditures for Institutional Support**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Institutional Support By Unit</b>	1						
Executive Director's Office	2	125,248		125,133		122,937	
Business Office	3	258,272		258,272		260,296	
Administrative Services	4	16,997		16,997		17,407	
Institutional Payments	5	212,503		197,469		177,324	
Other Institutional Support	6	-		-		-	
Institutional Research	7	76,099		67,699		66,559	
Advisory Board	8	1,446		1,446		827	
Public Information	9	42,520		42,520		40,703	
Staff Council	10	250		11,130		-	
	11						
<b>Total Institutional Support By Unit Exp. (Exh. 13A)</b>	12	<b>733,335</b>		<b>720,666</b>		<b>686,052</b>	
<b>Items not on Exhibit 13A</b>	14						
Workstudy:	15						
State Workstudy	16		4,000		4,000		-
Federal Workstudy	17		9,500		9,500		-
	18						
Fringe Benefits:	19						
Social Security	20	39,346		43,185		36,102	
Retirement	21	57,416		47,808		63,461	
Group Insurance	22	35,029		34,884		32,227	
Unemployment Comp.	23	1,617		4,347		1,465	
Workers Comp.	24	722		658		670	
Other benefits	25	20,852		24,100		21,047	
	26						
<b>Total Items not on Exhibit 13A</b>	27	<b>154,982</b>	<b>13,500</b>	<b>154,982</b>	<b>13,500</b>	<b>154,973</b>	<b>-</b>
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
	37						
	38						
	39						
	40						
<b>Total Institutional Support Exp. (Exh. 2)</b>	41	<b>888,317</b>	<b>13,500</b>	<b>875,648</b>	<b>13,500</b>	<b>841,025</b>	<b>-</b>

Exhibit 13A

University of New Mexico  
Los Alamos

Expenditures for Institutional Support

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Executive Director's Office - 450011</b>	1						
Faculty Salaries	2	1.00	119,322	1.00	119,207	1.00	119,208
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		750		750		488
Equipment (3180/70F0)	11						
Travel (3800)	12		2,100		2,100		1,206
Communication (6000)	13		2,400		2,400		1,381
Other Expenditures	14		676		676		654
	15						
	16						
<b>Total</b>	17	<b>1.00</b>	<b>125,248</b>	<b>1.00</b>	<b>125,133</b>	<b>1.00</b>	<b>122,937</b>
<b>Business Office - 144005</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20	2.00	142,410	2.00	142,410	2.00	144,410
Technician Salaries	21	2.00	66,890	2.00	66,890	1.93	66,935
Support Staff Salaries	22	1.00	40,400	1.00	40,400	1.00	41,400
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		3,115		3,115		2,676
Equipment (3180/70F0)	28						
Travel (3800)	29		1,500		1,500		466
Communication (6000)	30		2,600		2,600		3,062
Other Expenditures	31		1,357		1,357		1,347
	32						
	33						
<b>Total</b>	34	<b>5.00</b>	<b>258,272</b>	<b>5.00</b>	<b>258,272</b>	<b>4.93</b>	<b>260,296</b>
<b>Administrative Services - 450022</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38						
Support Staff Salaries	39	0.50	14,706	0.50	14,706	0.49	14,976
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		250		250		351
Equipment (3180/70F0)	45						
Travel (3800)	46						224
Communication (6000)	47		1,935		1,935		1,748
Other Expenditures	48		106		106		108
	49						
	50						
<b>Total</b>	51	<b>0.50</b>	<b>16,997</b>	<b>0.50</b>	<b>16,997</b>	<b>0.49</b>	<b>17,407</b>

Exhibit 13A

University of New Mexico  
Los Alamos

Expenditures for Institutional Support

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Institutional Payments - 450015</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		1,500		1,500		3,505
Equipment (3180/70F0)	11		12,000		12,000		11,327
Travel (3800)	12						
Communication (6000)	13		13,350		13,350		12,755
Other Expenditures	14		185,653		170,619		149,737
	15						
	16						
<b>Total</b>	17	-	212,503	-	197,469	-	177,324
<b>Other Institutional Support</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27						
Equipment (3180/70F0)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31						
	32						
	33						
<b>Total</b>	34	-	-	-	-	-	-
<b>Institutional Research - 450037</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37	1.50	74,307	1.50	65,906	1.30	64,749
Technician Salaries	38						
Support Staff Salaries	39						
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		500		500		255
Equipment (3180/70F0)	45						
Travel (3800)	46		250		250		369
Communication (6000)	47		650		650		602
Other Expenditures	48		392		393		584
	49						
	50						
<b>Total</b>	51	1.50	76,099	1.50	67,699	1.30	66,559

Exhibit 13A

University of New Mexico  
Los Alamos

Expenditures for Institutional Support

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Advisory Board - 144066</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3						
Technician Salaries	4						
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		1,425		1,425		812
Equipment (3180/70F0)	11						
Travel (3800)	12						
Communication (6000)	13						
Other Expenditures	14		21		21		15
	15						
	16						
<b>Total</b>	17	-	1,446	-	1,446	-	827
<b>Public Information - 132000</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20	1.00	36,425	1.00	36,425	1.00	37,331
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23	0.33	2,500		2,500	0.02	490
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27		2,750		2,750		1,220
Equipment (3180/70F0)	28						
Travel (3800)	29		270		270		461
Communication (6000)	30		330		330		963
Other Expenditures	31		245		245		237
	32						
	33						
<b>Total</b>	34	1.33	42,520	1.00	42,520	1.02	40,703
<b>Staff Council - 450017</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37		-		10,880		
Technician Salaries	38						
Support Staff Salaries	39		-		-		
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		247		247		
Equipment (3180/70F0)	45						
Travel (3800)	46						
Communication (6000)	47						
Other Expenditures	48		3		3		
	49						
	50						
<b>Total</b>	51	-	250	-	11,130	-	-

Exhibit 13A

University of New Mexico  
Los Alamos

Expenditures for Institutional Support

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Summary of Institutional Support</b>	1						
Faculty Salaries	2	1.00	119,322	1.00	119,207	1.00	119,208
Administrative/Professional Salaries	3	4.50	253,142	4.50	255,621	4.30	246,490
Technician Salaries	4	2.00	66,890	2.00	66,890	1.93	66,935
Support Staff Salaries	5	1.50	55,106	1.50	55,106	1.49	56,376
Student Salaries	6	0.33	2,500	-	2,500	0.02	490
Temporary Salaries	7	-	-	-	-	-	-
Other Salaries	8	-	-	-	-	-	-
Fringe Benefits	9		-		-		-
Supplies and Expenses (3100)	10		10,537		10,537		9,307
Equipment (3180/70F0)	11		12,000		12,000		11,327
Travel (3800)	12		4,120		4,120		2,726
Communication (6000)	13		21,265		21,265		20,510
Other Expenditures	14		188,453		173,420		152,683
	15		-		-		-
	16		-		-		-
<b>Total</b>	17	<b>9.33</b>	<b>733,335</b>	<b>9.00</b>	<b>720,666</b>	<b>8.74</b>	<b>686,052</b>

Exhibit 14

**University of New Mexico  
Los Alamos**

**Expenditures for Operations and Maintenance Plant**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Oper&amp;Maint of Plant by Unit</b>	1						
Custodial Services	2	129,885		129,885		131,792	
Other Oper&Maint	3	-		-		-	
Facility Engagement	4	79,696		79,696		80,872	
<b>Total Oper&amp;Maint of Plant by Unit Exp. (Exh. 14A)</b>	5	<b>209,581</b>		<b>209,581</b>		<b>212,664</b>	
<b>Items not on Exhibit 14A</b>	6						
Insurance - 150003	7	70,000		70,000		42,644	
Utilities Supplies and Expense - 150001	8	90,000		90,000		85,433	
Workstudy:	9						
State Workstudy	10						-
Federal Workstudy	11						-
	12						
Fringe Benefits:	13						
Social Security	14	6,710		8,628		7,116	
Retirement	15	9,208		10,058		13,050	
Group Insurance	16	23,837		20,835		25,627	
Unemployment Comp.	17	286		318		301	
Workers Comp.	18	1,164		2,064		642	
Miscellaneous Benefits	19	3,685		2,987		6,606	
	20						
<b>Total Items not on Exhibit 14A</b>	21	<b>204,890</b>	<b>-</b>	<b>204,890</b>	<b>-</b>	<b>181,418</b>	<b>-</b>
	22						
	23						
	24						
	25						
	26						
	27						
	28						
	29						
	30						
	31						
	32						
	33						
	34						
	35						
	36						
<b>Total Oper.&amp;Maint. Exp. (Exh. 2)</b>	37	<b>414,471</b>	<b>-</b>	<b>414,471</b>	<b>-</b>	<b>394,081</b>	<b>-</b>

Exhibit 14A

University of New Mexico  
Los Alamos

Expenditures for Operations and Maintenance of Plant

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
<b>Custodial Services - 150000</b>	1						
Faculty Salaries	2						
Administrative/Professional Salaries	3						
Technician Salaries	4	1.00	24,882	1.00	24,882	1.00	25,978
Support Staff Salaries	5						
Student Salaries	6						
Temporary Salaries	7						
Other Salaries	8						
Fringe Benefits	9						
Supplies and Expenses (3100)	10		17,400		17,400		4,439
Equipment (3180)	11		2,500		2,500		1,264
Travel (3800)	12		750		750		1,324
Communication (6000)	13		1,700		1,700		401
Other Expenditures	14		82,653		82,653		98,386
	15						
	16						
<b>Total</b>	17	<b>1.00</b>	<b>129,885</b>	<b>1.00</b>	<b>129,885</b>	<b>1.00</b>	<b>131,792</b>
<b>Other Oper&amp;Maint</b>	18						
Faculty Salaries	19						
Administrative/Professional Salaries	20						
Technician Salaries	21						
Support Staff Salaries	22						
Student Salaries	23						
Temporary Salaries	24						
Other Salaries	25						
Fringe Benefits	26						
Supplies and Expenses (3100)	27						
Equipment (3180)	28						
Travel (3800)	29						
Communication (6000)	30						
Other Expenditures	31						
	32						
	33						
<b>Total</b>	34	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Facility Engagement - 150005</b>	35						
Faculty Salaries	36						
Administrative/Professional Salaries	37						
Technician Salaries	38	2.00	74,320	2.00	74,320	1.00	42,758
Support Staff Salaries	39					0.99	32,364
Student Salaries	40						
Temporary Salaries	41						
Other Salaries	42						
Fringe Benefits	43						
Supplies and Expenses (3100)	44		2,500		2,501		2,424
Equipment (3180)	45						
Travel (3800)	46						12
Communication (6000)	47		2,430		2,430		1,774
Other Expenditures	48		446		445		1,541
	49						
	50						
<b>Total</b>	51	<b>2.00</b>	<b>79,696</b>	<b>2.00</b>	<b>79,696</b>	<b>1.99</b>	<b>80,872</b>



Exhibit 14A

**University of New Mexico  
Los Alamos**

**Expenditures for Operations and Maintenance of Plant**

	L I N E	ORIGINAL BUDGET 2013-2014		REVISED BUDGET 2013-2014		ACTUALS 2013-2014	
		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
O&M Total	1						
Faculty Salaries	2	-	-	-	-	-	-
Administrative/Professional Salaries	3	-	-	-	-	-	-
Technician Salaries	4	3.00	99,202	3.00	99,202	2.00	68,736
Support Staff Salaries	5	-	-	-	-	0.99	32,364
Student Salaries	6	-	-	-	-	-	-
Temporary Salaries	7	-	-	-	-	-	-
Other Salaries	8	-	-	-	-	-	-
Fringe Benefits	9		-		-		-
Supplies and Expenses (3100)	10		19,900		19,901		6,862
Equipment (3180)	11		2,500		2,500		1,264
Travel (3800)	12		750		750		1,336
Communication (6000)	13		4,130		4,130		2,175
Other Expenditures	14		83,099		83,098		99,927
	15		-		-		-
	16		-		-		-
<b>Total</b>	<b>17</b>	<b>3.00</b>	<b>209,581</b>	<b>3.00</b>	<b>209,581</b>	<b>2.99</b>	<b>212,664</b>

Exhibit 15

University of New Mexico  
Los Alamos

Summary of Student Social and Cultural Development Activities

142000, 142001	LINE	Budget 2013-2014				Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition and Fees	2		59,000				59,000				57,835		
Government Appropriations	3		-				-						
Federal	4		-				-						
State	5		-				-						
Local	6		-				-						
Government Grants & Others	7		-				-						
Federal	8		-				-						
State	9		-				-						
Local	10		-				-						
Private Gifts & Grants	11		-				-						
Endowment Gifts	12		-				-						
Student Fundraisers	13		-				-						
Miscellaneous Fees	14		-				-						
<b>Total Revenue (Exh. 1)</b>	15		<b>59,000</b>		<b>-</b>		<b>59,000</b>				<b>57,835</b>		<b>-</b>
<b>Beginning Balance (Exh. 1)</b>	16		<b>24,855</b>				<b>13,371</b>				<b>13,371</b>		
<b>Total Available (Exh. 1)</b>	17		<b>83,855</b>				<b>72,371</b>				<b>71,207</b>		<b>-</b>
<b>Expenditures</b>	18												
Professional Salaries	19												
Technician Salaries	20												
Temporary Salaries	21												
Supplies and Expenses	22												
Supplies and Expenses	23		17,719				17,719				15,985		
Travel	24		500				500				597		
Telephone Costs	25		-				-				-		
Contract Services	26		-				-				-		
Other Expenditures	27		281				281				281		
Student Gov. Scholarships	28		500				500				800		
Student Center Maint.	29		-				-				-		
Workstudy:	30		-				-				-		
State Workstudy	31		-				-				-		
Federal Workstudy	32		-				-				-		
Fringe Benefits:	33		-				-				-		
Social Security	34		-				-				-		
Retirement	35		-				-				-		
Group Insurance	36		-				-				-		
Unemployment Comp.	37		-				-				-		
Workers Comp.	38		-				-				-		
Tuition Waivers	39		-				-				-		
<b>Total Expenditures (Exh. 1)</b>	40	<b>-</b>	<b>19,000</b>		<b>-</b>	<b>-</b>	<b>19,000</b>		<b>-</b>	<b>-</b>	<b>17,663</b>		<b>-</b>
<b>Transfers To (From)</b>	41												
Transfer to Plant Fund Minor	42										-		
Transfer to Renewal & Replacement	43		40,000				40,000				40,000		
	44												
	45												
	46												
<b>Total Transfers</b>	47		<b>40,000</b>		<b>-</b>		<b>40,000</b>		<b>-</b>		<b>40,000</b>		<b>-</b>
<b>Ending Balance (Exh. 1)</b>	48		<b>24,855</b>				<b>13,371</b>				<b>13,543</b>		<b>-</b>

Exhibit 16

University of New Mexico  
Los Alamos

Summary of Research

	L I N E	Budget 2013-2014				Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition and Fees	2												
Government Appropriations	3												
Federal	4												
State	5												
Local	6												
Government Grants & Others	7												
Federal	8												
State	9												
Local	10												
Private Gifts & Grants	11												
Endowment Gifts	12												
Student Fundraisers	13												
Miscellaneous Fees	14												
<b>Total Revenue (Exh. 1)</b>	15		-		-		-		-		-		-
<b>Beginning Balance (Exh. 1)</b>	16				-				-				-
<b>Total Available (Exh. 1)</b>	17		-		-		-		-		-		-
<b>Expenditures</b>	18												
Professional Salaries	19												
Technician Salaries	20												
Temporary Salaries	21												
Supplies and Expenses	22												
Travel	23												
Telephone Costs	24												
Contract Services	25												
Other Expenditures	26												
Student Gov. Scholarships	27												
Student Center Maint.	28												
Workstudy:	29												
State Workstudy	30												
Federal Workstudy	31												
Fringe Benefits:	32												
Social Security	33												
Retirement	34												
Group Insurance	35												
Unemployment Comp.	36												
Workers Comp.	37												
Tuition Waivers	38												
<b>Total Expenditures (Exh. 1)</b>	39	-	-		-	-	-		-	-	-		-
<b>Transfers To (From)</b>	40												
Transfer to Exhibit 19	41												
Transfer to Capital Outlay	42												
	43												
	44												
	45												
	46												
<b>Total Transfers</b>	47		-		-		-		-		-		-
<b>Ending Balance (Exh. 1)</b>	48		-		-		-		-		-		-

Exhibit 17

University of New Mexico  
Los Alamos

Summary of Public Service

	L I N E	Budget 2013-2014				Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Student Tuition and Fees	2		-		-		-		-		-		-
Government Appropriations	3		-		-		-		-		-		-
Federal	4		-		-		-		-		-		-
State	5		-		-		-		-		-		-
Local	6		-		-		-		-		-		-
Government Grants & Others	7		-		-		-		-		-		-
Federal (SBDCs, FF, Accelerate)	8		-		82,966		-		82,966		-		102,252
State	9		-		316,642		-		316,642		-		270,393
Local	10		-		-		-		-		-		-
Private Gifts & Grants	11		5,000		-		10,000		-		5,571		-
Community Service Grants	12		-		-		-		-		-		-
Other Sources	13		25,000		4,000		20,000		4,000		25,500		3,606
Miscellaneous Fees	14		-		-		-		-		-		-
<b>Total Revenue (Exh. 1)</b>	15		<b>30,000</b>		<b>403,608</b>		<b>30,000</b>		<b>403,608</b>		<b>31,071</b>		<b>376,251</b>
<b>Beginning Balance (Exh. 1)</b>	16		<b>274,868</b>		<b>-</b>		<b>169,374</b>		<b>-</b>		<b>169,374</b>		<b>-</b>
<b>Total Available (Exh. 1)</b>	17		<b>304,868</b>		<b>403,608</b>		<b>199,374</b>		<b>403,608</b>		<b>200,445</b>		<b>376,251</b>
<b>Expenditures</b>	18												
Professional Salaries	19												
Professional Salaries	20	0.25	13,635	5.70	238,200	0.25	13,635	5.70	238,200	0.02	(3,641)	5.24	251,222
Support Staff Salaries	21	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	22	-	-	-	-	-	-	-	-	-	(356)	-	-
Temporary Salaries	23	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	24	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Expenses	25		4,926		21,270		4,926		21,270		521		5,917
Travel	26		-		17,599		-		17,599		-		4,207
Equipment	27		-		1,000		-		1,000		-		-
Contract Services	28		-		10,500		-		10,500		-		-
Other Expenditures	29		5,165		53,486		35,165		53,486		45,268		25,615
Workstudy:	30		-		-		-		-		-		-
State Workstudy	31		-		-		-		-		-		-
Federal Workstudy	32		-		-		-		-		-		-
Fringe Benefits:	33		4,636		61,553		4,636		61,553		(3,381)		95,956
Social Security	34		-		-		-		-		-		-
Retirement	35		-		-		-		-		-		-
Group Insurance	36		-		-		-		-		-		-
Unemployment Comp.	37		-		-		-		-		-		-
Workers Comp.	38		-		-		-		-		-		-
Other Benefits	39		-		-		-		-		-		-
<b>Total Expenditures (Exh. 1)</b>	40	<b>0.25</b>	<b>28,362</b>	<b>5.70</b>	<b>403,608</b>	<b>0.25</b>	<b>58,362</b>	<b>5.70</b>	<b>403,608</b>	<b>0.02</b>	<b>38,411</b>	<b>5.24</b>	<b>382,916</b>
<b>Transfers To (From)</b>	41												
Transfer To (From) I&G (Exh. 1A)	42		-		-		-		-		-		(3,665)
Transfer To (From) Student Aid (Exh. 19)	43		-		-		-		-		-		-
Transfer To (From) PS Res (Exh. 17)	44		-		-		-		-		3,000		(3,000)
Transfer To (From) Auxiliaries (Exh. 20)	45						(30,000)		-		(30,000)		-
	46												
<b>Total Transfers</b>	47		<b>-</b>		<b>-</b>		<b>(30,000)</b>		<b>-</b>		<b>(27,000)</b>		<b>(6,665)</b>
<b>Ending Balance (Exh. 1)</b>	48		<b>276,506</b>		<b>-</b>		<b>171,012</b>		<b>-</b>		<b>189,034</b>		<b>-</b>

Exhibit 18

University of New Mexico  
Los Alamos

Summary of Internal Service Departments

	L I N E	Budget 2013-2014				Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
External Sales & Services	2												
	3												
Government Appropriations	4												
	5												
Government Grants & Others	6												
	7												
Other Sources	8												
<b>Total Revenue (Exh. 1)</b>	9		-		-		-		-		-		-
<b>Beginning Balance (Exh. 1)</b>	10		-		-		-		-		-		-
<b>Total Available (Exh. 1)</b>	11		-		-		-		-		-		-
<b>Expenditures</b>	12												
Professional Salaries	13												
Technician Salaries	14												
Temporary Salaries	15												
Supplies and Expenses	16												
Software	17												
Maintenance and Repair	18												
Telephone costs	19												
Travel	20												
Consultants	21												
Equipment	22												
Workstudy:	23												
State Workstudy	24												
Federal Workstudy	25												
Fringe Benefits:	26												
Social Security	27												
Retirement	28												
Group Insurance	29												
Unemployment Comp.	30												
Workers Comp.	31												
Misc. Fringe Benefits	32												
Recovery - FEMA	33												
<b>Total Expenditures (Exh. 1)</b>	34		-		-		-		-		-		-
	35												
	36												
	37												
<b>Expenses net of Internal Charges</b>	38		-		-		-		-		-		-
<b>Transfer To (From)</b>	39												
Transfer To(From) Aux (Exh. 20)	40												
	41												
	42												
<b>Total Transfers</b>	43		-		-		-		-		-		-
<b>Renewals &amp; Replacement (Exh. II)</b>	44												
<b>Ending Balance (Exh. 1)</b>	45	-	-		-	-	-		-	-	-		-

University of New Mexico  
Los Alamos

Summary of Student Aid and Stipends

	L I N E	Budget 2013-2014				Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Government Appropriations	2										-		-
Federal	3										-		-
State	4										-		-
Local	5										-		-
Government Grants & Others	6										-		-
Federal	7										-		5,261
State	8										-		-
Local	9										-		-
Other Sources	10		10,755				10,755				-		-
Gifts	11										18,250		-
Budgeted Use of Reserve	12										-		-
Enowment Distribution	13										9,034		-
<b>Total Revenue (Exh. 1)</b>	14		<b>10,755</b>		-		<b>10,755</b>		-		<b>27,284</b>		<b>5,261</b>
<b>Beginning Balance (Exh. 1)</b>	15		<b>72,592</b>				<b>150,657</b>				<b>150,657</b>		
<b>Total Available (Exh. 1)</b>	16		<b>83,347</b>		-		<b>161,412</b>		-		<b>177,941</b>		<b>5,261</b>
<b>Expenditures</b>	17												
Undergraduate Education Grnts	18												
Instruction Prg. Stipends	19									0.06	-		-
Scholarships	20										11,069		-
State Scholarships - 469000, 469002, 469003	21										16,970		5,261
Other	22										36,530		-
Student Exchange	23										455		-
Federal Workstudy	24		49,075				79,894				-		-
Federal Workstudy	25										-		-
Federal Workstudy	26										-		-
<b>Total Expenditures (Exh. 1)</b>	27		<b>49,075</b>		-		<b>79,894</b>		-		<b>65,024</b>		<b>5,261</b>
<b>Transfers To (From)</b>	28												
Transfer To(From) I&G (Exh. 2)	29						(30,819)				(30,819)		-
Transfer To(From) Stdt Soc (Exh. 15)	30										-		-
Transfer To(From) Endowments (Exh. 1A)	31		(8,000)				(8,000)				(6,616)		-
Transfer To(From) Public Svc (Exh. 17)	32										-		-
Transfer To(From) Public Svc (Exh. 17)	33										-		-
<b>Total Transfers</b>	34		<b>(8,000)</b>		-		<b>(38,819)</b>		-		<b>(37,435)</b>		-
<b>Ending Balance (Exh. 1)</b>	35	-	<b>42,272</b>		-	-	<b>120,337</b>		-	-	<b>150,352</b>		-

Exhibit 20

University of New Mexico  
Los Alamos

Summary of Auxiliary Enterprises

	L I N E	Budget 2013-2014				Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>	1												
Housing Sales and Service	2		35,000		-		35,000		-		99,826		-
Other Aux Sales and Service	3		79,000		-		79,000		-		76,096		-
Federal Appropriations	4		-		-		-		-		-		-
State Appropriations	5		-		-		-		-		-		-
<b>Total Revenue (Exh. 1)</b>	6		<b>114,000</b>		<b>-</b>		<b>114,000</b>		<b>-</b>		<b>175,921</b>		<b>-</b>
<b>Beginning Balance (Exh. 1)</b>	7		<b>180,768</b>		<b>-</b>		<b>255,996</b>		<b>-</b>		<b>255,996</b>		<b>-</b>
<b>Total Available (Exh. 1)</b>	8		<b>294,768</b>		<b>-</b>		<b>369,996</b>		<b>-</b>		<b>431,917</b>		<b>-</b>
<b>Expenditures</b>	9												
Professional Salaries	10												
Temporary Salaries	11	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	12	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	13	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Expenses	14	-	-	-	-	-	-	-	-	-	-	-	-
Travel	15										128		
Equipment	16		100		-		100		-		305		-
Cost of Sales	17		2,000		-		2,000		-		2,774		-
Telephone costs	18		-		-		-		-		-		-
Indirect Costs	19		50,461		-		50,461		-		4,617		-
Other Costs	20		-		-		-		-		-		-
Utilities	21		12,804		-		12,804		-		106,568		-
Workstudy:	22		20,000		-		20,000		-		35,213		-
State Workstudy	23		-		-		-		-		-		-
Federal Workstudy	24		-		-		-		-		-		-
Fringe Benefits:	25		-		-		-		-		-		-
Social Security	26		-		-		-		-		-		-
Retirement	27		-		-		-		-		-		-
Group Insurance	28		-		-		-		-		-		-
Unemployment Comp.	29		-		-		-		-		-		-
Workers Comp.	30		-		-		-		-		-		-
Other	31		-		-		-		-		-		-
<b>Total Expenditures (Exh. 1)</b>	32		<b>85,365</b>		<b>-</b>		<b>85,365</b>		<b>-</b>		<b>149,605</b>		<b>-</b>
	33												
	34												
	35												
	36												
	37												
	38												
	39												
<b>Transfers To (From)</b>	40												
Transfer To(From) Int Svc (Exh. 18)	41		-		-		-		-		-		-
Transfer To(From) Plant	42		-		-		-		-		-		-
Transfer To(From) Public Service	43		-		-		-		-		-		-
	44		-		-		30,000		-		30,000		-
	45		-		-		-		-		-		-
<b>Total Transfers</b>	46		<b>-</b>		<b>-</b>		<b>30,000</b>		<b>-</b>		<b>30,000</b>		<b>-</b>
<b>Ending Balance (Exh. 1)</b>	47	-	<b>209,403</b>		<b>-</b>	-	<b>254,631</b>		<b>-</b>	-	<b>252,312</b>		<b>-</b>

Exhibit A

**University of New Mexico  
Los Alamos**

**Summary of Current Funds Revenue By Source**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>	1						
Instruction & General (Exh. 2)	2	970,123		970,123		896,207	
Student Soc. & Cul. Dev. Act. (Exh. 15)	3	59,000	-	59,000		57,835	
Research (Exh. 16)	4	-		-		-	
Public Service (Exh. 17)	5	-		-		-	
Internal Service Sept. (Exh 18)	6						
Student Aid Grants&Stipends (Exh. 19)	7						
Auxiliary Enterprises (Exh. 20)	8						
Intercollegiate Athletics	9						
Independent Operations	10						
<b>Total Tuition and Fees</b>	11	<b>1,029,123</b>	<b>-</b>	<b>1,029,123</b>	<b>-</b>	<b>954,042</b>	<b>-</b>
<b>Federal Appropriations</b>	12						
Instruction & General (Exh. 2)	14	-		-		-	
Student Soc. & Cul. Dev. Act. (Exh. 15)	15	-		-		-	
Research (Exh. 16)	16	-		-		-	
Public Service (Exh. 17)	17	-	-	-	-	-	-
Internal Service Sept. (Exh 18)	18						
Student Aid Grants&Stipends (Exh. 19)	19	-	-	-	-	-	-
Auxiliary Enterprises (Exh. 20)	20	-	-	-	-	-	-
Intercollegiate Athletics	21						
Independent Operations	22						
<b>Total Federal Appropriations</b>	23	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Appropriations</b>	24						
Instruction & General (Exh. 2)	26	1,876,000		1,876,000		1,876,000	
Student Soc. & Cul. Dev. Act. (Exh. 15)	27	-		-		-	
Research (Exh. 16)	28	-		-		-	
Public Service (Exh. 17)	29	-		-		-	
Internal Service Sept. (Exh 18)	30						
Student Aid Grants&Stipends (Exh. 19)	31	-	-	-	-	-	-
Auxiliary Enterprises (Exh. 20)	32	-	-	-	-	-	-
Intercollegiate Athletics	33						
Independent Operations	34						
<b>Total State Appropriations</b>	35	<b>1,876,000</b>	<b>-</b>	<b>1,876,000</b>	<b>-</b>	<b>1,876,000</b>	<b>-</b>
	36						
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	41						



Exhibit A

**University of New Mexico  
Los Alamos**

**Summary of Current Funds Revenue By Source**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local Appropriations</b>	1						
Instruction & General (Exh. 2)	2	686,500		686,500		691,214	
Student Soc. & Cul. Dev. Act. (Exh. 15)	3	-		-		-	
Research (Exh. 16)	4	-		-		-	
Public Service (Exh. 17)	5	-		-		-	
Internal Service Sept. (Exh 18)	6						
Student Aid Grants&Stipends (Exh. 19)	7	-		-		-	
Auxiliary Enterprises (Exh. 20)	8						
Intercollegiate Athletics	9						
Independent Operations	10						
<b>Total Local Appropriations</b>	11	<b>686,500</b>	<b>-</b>	<b>686,500</b>	<b>-</b>	<b>691,214</b>	<b>-</b>
<b>Federal Grants &amp; Contracts</b>	12						
Instruction & General (Exh. 2)	14	-	839,500	-	839,500	-	599,262
Student Soc. & Cul. Dev. Act. (Exh. 15)	15	-		-		-	-
Research (Exh. 16)	16	-	-	-	-	-	-
Public Service (Exh. 17)	17	-	82,966	-	82,966	-	102,252
Internal Service Sept. (Exh 18)	18						
Student Aid Grants&Stipends (Exh. 19)	19	-		-		-	5,261
Auxiliary Enterprises (Exh. 20)	20		-		-		-
Intercollegiate Athletics	21						
Independent Operations	22						
<b>Total Federal Grants &amp; Contracts</b>	23	<b>-</b>	<b>922,466</b>	<b>-</b>	<b>922,466</b>	<b>-</b>	<b>706,775</b>
<b>State Grants &amp; Contracts</b>	24						
Instruction & General (Exh. 2)	26	20,000	116,000	20,000	116,000	2,284	114,580
Student Soc. & Cul. Dev. Act. (Exh. 15)	27	-		-		-	
Research (Exh. 16)	28	-		-		-	
Public Service (Exh. 17)	29	-	316,642	-	316,642	-	270,393
Internal Service Sept. (Exh 18)	30						
Student Aid Grants&Stipends (Exh. 19)	31	-		-		-	
Auxiliary Enterprises (Exh. 20)	32						-
Intercollegiate Athletics	33						
Independent Operations	34						
<b>Total State Grants &amp; Contracts</b>	35	<b>20,000</b>	<b>432,642</b>	<b>20,000</b>	<b>432,642</b>	<b>2,284</b>	<b>384,973</b>
	36						
	37						
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	41						

Exhibit A

**University of New Mexico  
Los Alamos**

**Summary of Current Funds Revenue By Source**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Local Grants &amp; Contracts</b>	1						
Instruction & General (Exh. 2)	2	-	-	-	-	-	-
Student Soc. & Cul. Dev. Act. (Exh. 15)	3	-	-	-	-	-	-
Research (Exh. 16)	4	-	-	-	-	-	-
Public Service (Exh. 17)	5	-	-	-	-	-	-
Internal Service Sept. (Exh 18)	6						
Student Aid Grants&Stipends (Exh. 19)	7	-	-	-	-	-	-
Auxiliary Enterprises (Exh. 20)	8						
Intercollegiate Athletics	9						
Independent Operations	10						
<b>Total Local Grants &amp; Contracts</b>	11	-	-	-	-	-	-
<b>Private Gifts, Grants &amp; Contracts</b>	12						
Instruction & General (Exh. 2)	14	-	-	-	-	-	8,798
Student Soc. & Cul. Dev. Act. (Exh. 15)	15	-	-	-	-	-	-
Research (Exh. 16)	16	-	-	-	-	-	-
Public Service (Exh. 17)	17	5,000	-	10,000	-	5,571	-
Internal Service Sept. (Exh 18)	18						
Student Aid Grants&Stipends (Exh. 19)	19						
Auxiliary Enterprises (Exh. 20)	20						
Intercollegiate Athletics	21						
Independent Operations	22						
<b>Total Private Gifts, Grants &amp; Contracts</b>	23	<b>5,000</b>	-	<b>10,000</b>	-	<b>5,571</b>	<b>8,798</b>
<b>Endowments, Land &amp; Permanent Funds</b>	24						
Instruction & General (Exh. 2)	26	-	-				
Student Soc. & Cul. Dev. Act. (Exh. 15)	27	-	-				
Research (Exh. 16)	28	-	-				
Public Service (Exh. 17)	29						
Internal Service Sept. (Exh 18)	30						
Student Aid Grants&Stipends (Exh. 19)	31						
Auxiliary Enterprises (Exh. 20)	32						
Intercollegiate Athletics	33						
Independent Operations	34						
<b>Total Endowments, Land &amp; Perm. Funds</b>	35	-	-	-	-	-	-
	36						
	37						
	38						
	39						
	40						
	41						

Exhibit A

**University of New Mexico  
Los Alamos**

**Summary of Current Funds Revenue By Source**

	L I N E	Budget 2013-2014		Revised Budget 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Sales &amp; Services</b>	1						
Instruction & General (Exh. 2)	2	-	-				
Student Soc. & Cul. Dev. Act. (Exh. 15)	3	-		-		-	
Research (Exh. 16)	4	-		-		-	
Public Service (Exh. 17)	5	-		-		-	
Internal Service Sept. (Exh 18)	6						
Student Aid Grants&Stipends (Exh. 19)	7						
Auxiliary Enterprises (Exh. 20)	8	114,000		114,000		175,921	
Intercollegiate Athletics	9						
Independent Operations	10						
<b>Total Sales &amp; Services</b>	11	<b>114,000</b>	<b>-</b>	<b>114,000</b>	<b>-</b>	<b>175,921</b>	<b>-</b>
<b>Other Sources</b>	12						
Instruction & General (Exh. 2)	13						
Instruction & General (Exh. 2)	14	100,000	-	100,000		66,664	
Student Soc. & Cul. Dev. Act. (Exh. 15)	15						
Research (Exh. 16)	16	-		-		-	
Public Service (Exh. 17)	17	25,000	4,000	20,000	4,000	25,500	3,606
Internal Service Sept. (Exh 18)	18						
Student Aid Grants&Stipends (Exh. 19)	19	10,755		10,755		27,284	
Auxiliary Enterprises (Exh. 20)	20						
Intercollegiate Athletics	21						
Independent Operations	22						
<b>Total Other Sources</b>	23	<b>135,755</b>	<b>4,000</b>	<b>130,755</b>	<b>4,000</b>	<b>119,447</b>	<b>3,606</b>
<b>Total Current Funds Revenue</b>	24						
Instruction & General (Exh. 2)	25						
Instruction & General (Exh. 2)	26	3,652,623	955,500	3,652,623	955,500	3,532,369	722,639
Student Soc. & Cul. Dev. Act. (Exh. 15)	27	59,000	-	59,000	-	57,835	-
Research (Exh. 16)	28	-	-	-	-	-	-
Public Service (Exh. 17)	29	30,000	403,608	30,000	403,608	31,071	376,251
Internal Service Sept. (Exh 18)	30	-	-	-	-	-	-
Student Aid Grants&Stipends (Exh. 19)	31	10,755	-	10,755	-	27,284	5,261
Auxiliary Enterprises (Exh. 20)	32	114,000	-	114,000	-	175,921	-
Intercollegiate Athletics	33	-	-	-	-	-	-
Independent Operations	34						
<b>Grand Total Summary Current Funds Rev.</b>	35	<b>3,866,378</b>	<b>1,359,108</b>	<b>3,866,378</b>	<b>1,359,108</b>	<b>3,824,479</b>	<b>1,104,152</b>
	36						
	37						
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	41						

**Exhibit B**

**University of New Mexico  
Los Alamos**

**Summary of Salaries in All Current Funds**

	L I N E	Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Faculty Salaries</b>	1								
Instruction (Exh. 10A)	2	30.64	985,948			25.39	966,251	4.23	195,825
Academic Support (Exh. 11A)	3	2.37	172,524			2.47	161,589		
Student Services (Exh. 12A)	4	-	-			-	-		
Institutional Support (Exh. 13A)	5	1.00	119,207			1.00	119,208		
Operation&Maint of Plant (Exh. 14A)	6	-	-			-	-		
Student Soc. & Cul. Dev. Act. (Exh. 15)	7								
Research (Exh. 16)	8								
Public Service (Exh. 17)	9								
Internal Service Sept. (Exh 18)	10								
Student Aid (Exh 19)	11					0.06	9,785		
Auxiliary Enterprises (Exh. 20)	12								
Independent Operations	13								
<b>Total Faculty Salaries</b>	14	<b>34.01</b>	<b>1,277,679</b>		<b>-</b>	<b>28.92</b>	<b>1,256,834</b>	<b>4.23</b>	<b>195,825</b>
<b>Administrative/Professional Salaries</b>	15								
Instruction (Exh. 10A)	16	1.00	49,782			0.37	20,448	2.53	119,093
Academic Support (Exh. 11A)	17	2.75	118,791			2.95	131,370		
Student Services (Exh. 12A)	18	2.00	90,505			1.64	72,944		
Institutional Support (Exh. 13A)	19	4.50	255,621			4.30	246,490		
Operation&Maint of Plant (Exh. 14A)	20	-	-			-	-		
Student Soc. & Cul. Dev. Act. (Exh. 15)	21	-	-			-	-		
Research (Exh. 16)	22	-	-			-	-		
Public Service (Exh. 17)	23	0.25	13,635	5.70	238,200	0.02	(3,641)	5.24	251,222
Internal Service Sept. (Exh 18)	24	-	-			-	-		
Student Aid (Exh 19)	25								
Auxiliary Enterprises (Exh. 20)	26	-	-	-	-	-	-	-	-
Independent Operations	27								
<b>Total Administrative/Professional Salaries</b>	28	<b>10.50</b>	<b>528,334</b>	<b>5.70</b>	<b>238,200</b>	<b>9.28</b>	<b>467,611</b>	<b>7.77</b>	<b>370,315</b>
<b>Support Staff Salaries</b>	29								
Instruction (Exh. 10A)	30	-	-			-	-		
Academic Support (Exh. 11A)	31	-	-			0.44	12,820		
Student Services (Exh. 12A)	32	3.75	125,067			3.30	113,221		
Institutional Support (Exh. 13A)	33	1.50	55,106			1.49	56,376		
Operation&Maint of Plant (Exh. 14A)	34	-	-			0.99	32,364		
Student Soc. & Cul. Dev. Act. (Exh. 15)	35					-	-		
Research (Exh. 16)	36								
Public Service (Exh. 17)	37	-	-	-	-	-	-	-	-
Internal Service Sept. (Exh 18)	38								
Student Aid (Exh 19)	39								
Auxiliary Enterprises (Exh. 20)	40	-	-	-	-	-	-	-	-
Independent Operations	41								
<b>Total Support Staff Salaries</b>	42	<b>5.25</b>	<b>180,173</b>	<b>-</b>	<b>-</b>	<b>6.22</b>	<b>214,781</b>	<b>-</b>	<b>-</b>

**Exhibit B**

**University of New Mexico  
Los Alamos**

**Summary of Salaries in All Current Funds**

	L I N E	Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Salaries</b>	1								
Instruction (Exh. 10A)	2	-	1,700			-	-	0.36	7,934
Academic Support (Exh. 11A)	3	0.25	4,913			0.13	2,558		
Student Services (Exh. 12A)	4	0.25	3,000			0.16	3,169		
Institutional Support (Exh. 13A)	5	-	2,500			0.02	490		
Operation&Maint of Plant (Exh. 14A)	6	-	-			-	-		
Student Soc. & Cul. Dev. Act. (Exh. 15)	7								
Research (Exh. 16)	8								
Public Service (Exh. 17)	9								
Internal Service Sept. (Exh 18)	10								
Student Aid (Exh 19)	11								
Auxiliary Enterprises (Exh. 20)	12								
Independent Operations	13								
<b>Total Student Salaries</b>	14	<b>0.50</b>	<b>12,113</b>			<b>0.31</b>	<b>6,217</b>	<b>0.36</b>	<b>7,934</b>
<b>Temporary Salaries</b>	15								
Instruction (Exh. 10A)	16	1.25	52,125			1.37	49,565	0.13	2,547
Academic Support (Exh. 11A)	17	-	-			-	-		
Student Services (Exh. 12A)	18	-	-			-	-		
Institutional Support (Exh. 13A)	19	-	-			-	-		
Operation&Maint of Plant (Exh. 14A)	20	-	-			-	-		
Student Soc. & Cul. Dev. Act. (Exh. 15)	21	-	-			-	-		
Research (Exh. 16)	22	-	-			-	-		
Public Service (Exh. 17)	23	-	-	-	-	-	-		
Internal Service Sept. (Exh 18)	24	-	-	-	-	-	-	-	-
Student Aid (Exh 19)	25								
Auxiliary Enterprises (Exh. 20)	26	-	-	-	-	-	-		
Independent Operations	27								
<b>Total Temporary Salaries</b>	28	<b>1.25</b>	<b>52,125</b>			<b>1.37</b>	<b>49,565</b>	<b>0.13</b>	<b>2,547</b>
<b>Federal Work Study Salaries</b>	29								
Instruction (Exh. 10)	30				6,000			0.03	561
Academic Support (Exh. 11)	31				7,000			0.05	954
Student Services (Exh. 12)	32				8,500			0.29	5,459
Institutional Support (Exh. 13)	33				9,500				-
Operation&Maint of Plant (Exh. 14)	34				-				-
Student Soc. & Cul. Dev. Act. (Exh. 15)	35				-		-		-
Research (Exh. 16)	36				-				-
Public Service (Exh. 17)	37				-				-
Internal Service Sept. (Exh 18)	38				-				-
Student Aid (Exh 19)	39								
Auxiliary Enterprises (Exh. 20)	40				-				-
Independent Operations	41								
<b>Total Federal Work Study Salaries</b>	42			-	<b>31,000</b>		-	<b>0.37</b>	<b>6,974</b>

Exhibit B

University of New Mexico  
Los Alamos

Summary of Salaries in All Current Funds

	L I N E	Revised Budget 2013-2014				Actuals 2013-2014			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>	1								
Instruction (Exh. 10)	2				3,500			0.21	4,023
Academic Support (Exh. 11)	3				3,500			0.26	5,015
Student Services (Exh. 12)	4				4,000			0.08	1,515
Institutional Support (Exh. 13)	5				4,000				-
Operation&Maint of Plant (Exh. 14)	6				-				-
Student Soc. & Cul. Dev. Act. (Exh. 15)	7		-		-		-		-
Research (Exh. 16)	8		-		-		-		-
Public Service (Exh. 17)	9		-		-		-		-
Internal Service Sept. (Exh 18)	10		-		-		-		-
Student Aid (Exh 19)	11								
Auxiliary Enterprises (Exh. 20)	12		-		-		-		-
Independent Operations	13								
<b>Total State Work Study Salaries</b>	14			-	<b>15,000</b>		-	<b>0.55</b>	<b>10,553</b>
<b>Technician Salaries</b>	15								
Instruction (Exh. 10A)	16	1.25	43,188			1.49	53,242	0.49	17,844
Academic Support (Exh. 11A)	17	2.00	63,592			0.71	25,867		
Student Services (Exh. 12A)	18	-	-			-	-		
Institutional Support (Exh. 13A)	19	2.00	66,890			1.93	66,935		
Operation&Maint of Plant (Exh. 14A)	20	3.00	99,202			2.00	68,736		
Student Soc. & Cul. Dev. Act. (Exh. 15)	21	-	-			-	-		
Research (Exh. 16)	22	-	-			-	-		
Public Service (Exh. 17)	23	-	-	-	-	-	(356)		-
Internal Service Sept. (Exh 18)	24	-	-	-	-	-	-	-	-
Student Aid (Exh 19)	25								
Auxiliary Enterprises (Exh. 20)	26	-	-	-	-	-	-	-	-
Independent Operations	27								
<b>Total Technician Salaries</b>	28	<b>8.25</b>	<b>272,872</b>			<b>6.13</b>	<b>214,424</b>	<b>0.49</b>	<b>17,844</b>
<b>Other Salaries</b>	29								
Instruction (Exh. 10A)	30	-	-			-	-		
Academic Support (Exh. 11A)	31	-	-			-	-		
Student Services (Exh. 12A)	32	-	-			-	-		
Institutional Support (Exh. 13A)	33	-	-			-	-		
Operation&Maint of Plant (Exh. 14A)	34	-	-			-	-		
Student Soc. & Cul. Dev. Act. (Exh. 15)	35								
Research (Exh. 16)	36								
Public Service (Exh. 17)	37	-	-	-	-	-	-	-	-
Internal Service Sept. (Exh 18)	38								
Student Aid (Exh 19)	39								
Auxiliary Enterprises (Exh. 20)	40								
Independent Operations	41								
<b>Total Other Salaries</b>	42	-	-	-	-	-	-	-	-
<b>Summary of Total Salaries</b>	43								
Faculty Salaries	44	34.01	1,277,679	-	-	28.92	1,256,834	4.23	195,825
Administrative/Professional Salaries	45	10.50	528,334	5.70	238,200	9.28	467,611	7.77	370,315
Support Staff Salaries	46	5.25	180,173	-	-	6.22	214,781	-	-
Student Salaries	47	0.50	12,113	-	-	0.31	6,217	0.36	7,934
Temporary Salaries	48	1.25	52,125	-	-	1.37	49,565	0.13	2,547
Federal Work Study Salaries	49	-	-	-	31,000	-	-	0.37	6,974
State Work Study Salaries	50	-	-	-	15,000	-	-	0.55	10,553
Total Technician Salaries	51	8.25	272,872	-	-	6.13	214,424	0.49	17,844
Total Other Salaries	52	-	-	-	-	-	-	-	-
<b>Grand Total Summary Total Salaries</b>	54	<b>59.76</b>	<b>2,323,296</b>	<b>5.70</b>	<b>284,200</b>	<b>52.23</b>	<b>2,209,431</b>	<b>13.90</b>	<b>611,992</b>

Exhibit C

University of New Mexico  
Los Alamos

Proposed Salary Increase

FY14	L I N E	FY14 Percentage Salary Increase
Returning Faculty	1	3.00%
	2	
Adjunct Faculty (see note below)	3	None
	4	
Returning Professional Staff (FLSA Exempt)	5	None
	6	
Returning Support Staff (FLSA Non-Exempt)	7	None
	8	
GATA	9	N/A
	10	
Students	11	None
	12	
	13	
	14	
Note on Adjunct Faculty:	15	No Change
Salary Scale	16	
BA/BS - \$650.00/ch	17	\$650/ch
MA/MS/JD - \$700.00/ch	18	\$700/ch
PhD - \$750.00/ch	19	\$750/ch
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**Exhibit D**

**University of New Mexico  
Los Alamos**

**Tuition, Summer Session, Required Fees, Revenue from Fees & Board**

	<b>L I N E</b>	<b>ORIGINAL BUDGET 2013-2014</b>	<b>REVISED BUDGET 2013-2014</b>	<b>ACTUALS 2013-2014</b>
<b>Undergraduate Tuition</b>	1			
Part-time Students (Hourly Rate)	2			
Resident In-District	3	\$63.75	\$66.00	\$66.00
Resident Out-of-District	4	\$63.75	\$66.00	\$66.00
Non-Resident	5	\$182.50	\$189.50	\$189.50
Full-time Students (Per Semester)	6			
Resident In-District	7	\$765.00	\$792.00	\$792.00
Resident Out-of-District	8	\$765.00	\$792.00	\$792.00
Non-Resident	9	\$2,190.00	\$2,274.00	\$2,274.00
Summer Session	10			
Hourly Tuition Rate	11	\$63.75	\$66.00	\$66.00
	12			
<b>Required Fees Hourly Rate (Itemize Uses)</b>	13			
Student Activities	14	\$1.50	\$1.50	\$1.50
Other-Facility Fee (\$12 flat 1-4ch, \$3 ea for 5 ch and up)	15	\$3.00	\$3.00	\$3.00
	16			
<b>Total Tuition and Required Fees</b>	17			
Full Time Undergraduate	18			
Resident In-District	19	\$819.00	\$846.00	\$846.00
Resident Out-of-District	20	\$819.00	\$846.00	\$846.00
Non-Resident	21	\$2,244.00	\$2,328.00	\$2,328.00
	22			
<b>Room Rates</b>	23			
Maximum Rate	24	\$450.00	\$450.00	\$450.00
Minimum Rate	25	\$450.00	\$450.00	\$450.00
	26			
<b>Board Rates</b>	27			
Maximum Rate	28	N/A	N/A	N/A
Minimum Rate	29	N/A	N/A	N/A
	30			
	31			
<p>Certification</p> <hr/> <p>Chief Executive Officer Dr. Wynn Goering</p>				
<hr/> <p>Director, Business Operations Lisa J. Wismer</p>				



**Exhibit E**

**University of New Mexico  
Los Alamos**

**Salaries of Principal Officers**

	<b>L I N E</b>	<b>ORIGINAL BUDGET 2013-2014</b>	<b>REVISED BUDGET 2013-2014</b>	<b>ACTUALS 2013-2014</b>
<b>Exhibit 10</b>	1			
Associate Dean	2	67,670	67,670	74,010
	3			
<b>Exhibit 11</b>	4			
Chief Librarian	5	54,317	54,317	55,392
Dean of Academic Instruction	6	86,812	86,812	88,780
Computing Services Manager (.75 FTE FY15)	7	54,957	54,957	54,957
	8			
<b>Exhibit 12</b>	9			
Student Success Director	10	50,000	50,000	49,452
Enrollment Director (.75 FTE FY15)	11	53,025	53,025	48,762
	12			
<b>Exhibit 13</b>	13			
Executive Director	14	119,322	119,322	121,685
Chief Financial Officer	15	99,990	99,990	100,990
	16			
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