

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

**Original Budget 2015** **Revised Budget 2015** **Actuals 2015**  
**Period 14** **Period 14** **Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	Instruction and General	3,594,350	655,500	3,594,350	655,500	3,602,529	432,405
	Student Social and Cultural Ex 15	58,750	0	58,750	0	59,233	2,995
	Public Service Ex 17	5,500	397,319	5,500	397,319	15,996	561,170
	Student Aid Ex 19	10,000	0	10,000	0	14,225	3,792
	Auxiliaries Ex 20	115,788	0	115,788	0	96,983	0
<b>Subtotal Current Funds</b>		<b>3,784,388</b>	<b>1,052,819</b>	<b>3,784,388</b>	<b>1,052,819</b>	<b>3,788,966</b>	<b>1,000,362</b>
<b>TOTAL Revenues</b>		<b>3,784,388</b>	<b>1,052,819</b>	<b>3,784,388</b>	<b>1,052,819</b>	<b>3,788,966</b>	<b>1,000,362</b>
<b>Beginning Balance</b>	Instruction and General	172,918	0	182,873	0	182,873	0
	Student Social and Cultural Ex 15	13,371	0	13,543	0	13,543	0
	Public Service Ex 17	171,012	0	189,034	0	189,034	0
	Student Aid Ex 19	120,337	0	150,352	0	150,352	0
	Auxiliaries Ex 20	254,630	0	252,312	0	252,312	0
<b>Subtotal Current Funds</b>		<b>732,268</b>	<b>0</b>	<b>788,114</b>	<b>0</b>	<b>788,114</b>	<b>0</b>
<b>TOTAL Beginning Balance</b>		<b>732,268</b>	<b>0</b>	<b>788,114</b>	<b>0</b>	<b>788,114</b>	<b>0</b>
<b>Total Available</b>	Instruction and General	3,767,268	655,500	3,777,223	655,500	3,785,402	432,405
	Student Social and Cultural Ex 15	72,121	0	72,293	0	72,776	2,995
	Public Service Ex 17	176,512	397,319	194,534	397,319	205,030	561,170
	Student Aid Ex 19	130,337	0	160,352	0	164,577	3,792
	Auxiliaries Ex 20	370,418	0	368,100	0	349,295	0
<b>Subtotal Current Funds</b>		<b>4,516,656</b>	<b>1,052,819</b>	<b>4,572,502</b>	<b>1,052,819</b>	<b>4,577,080</b>	<b>1,000,362</b>
<b>TOTAL Total Available</b>		<b>4,516,656</b>	<b>1,052,819</b>	<b>4,572,502</b>	<b>1,052,819</b>	<b>4,577,080</b>	<b>1,000,362</b>

Run on: 09/15/2015

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

**Original Budget 2015** **Revised Budget 2015** **Actuals 2015**  
**Period 14** **Period 14** **Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>	Instruction and General	3,535,977	655,500	3,564,477	655,500	3,476,092	432,405
	Student Social and Cultural Ex 15	18,750	0	18,750	0	16,773	2,995
	Public Service Ex 17	5,500	397,319	5,500	405,055	971	568,906
	Student Aid Ex 19	79,719	0	79,719	0	50,282	3,792
	Auxiliaries Ex 20	367,887	0	217,887	0	96,151	0
<b>Subtotal Current Funds</b>		<b>4,007,833</b>	<b>1,052,819</b>	<b>3,886,333</b>	<b>1,060,555</b>	<b>3,640,269</b>	<b>1,008,098</b>
<b>TOTAL Expenditures</b>		<b>4,007,833</b>	<b>1,052,819</b>	<b>3,886,333</b>	<b>1,060,555</b>	<b>3,640,269</b>	<b>1,008,098</b>
<b>Transfers</b>	Instruction and General	(58,373)	0	(29,873)	0	(34,609)	0
	Student Social and Cultural Ex 15	(40,000)	0	(40,000)	0	(40,000)	0
	Public Service Ex 17	0	0	(131,500)	7,736	(131,500)	7,736
	Student Aid Ex 19	38,819	0	38,819	0	38,206	0
	Auxiliaries Ex 20	0	0	(150,000)	0	(150,000)	0
<b>Subtotal Current Funds</b>		<b>(59,554)</b>	<b>0</b>	<b>(312,554)</b>	<b>7,736</b>	<b>(317,903)</b>	<b>7,736</b>
<b>TOTAL Transfers</b>		<b>(59,554)</b>	<b>0</b>	<b>(312,554)</b>	<b>7,736</b>	<b>(317,903)</b>	<b>7,736</b>
<b>Ending Balance</b>	Instruction and General	172,918	0	182,873	0	274,702	0
	Student Social and Cultural Ex 15	13,371	0	13,543	0	16,004	0
	Public Service Ex 17	171,012	0	57,534	0	72,558	0
	Student Aid Ex 19	89,437	0	119,452	0	152,500	0
	Auxiliaries Ex 20	2,531	0	213	0	103,144	0
<b>Subtotal Current Funds</b>		<b>449,269</b>	<b>0</b>	<b>373,615</b>	<b>0</b>	<b>618,908</b>	<b>0</b>
<b>TOTAL Ending Balance</b>		<b>449,269</b>	<b>0</b>	<b>373,615</b>	<b>0</b>	<b>618,908</b>	<b>0</b>
<b>Total Expenditures, Transfers and Balances</b>		<b>4,516,656</b>	<b>1,052,819</b>	<b>4,572,502</b>	<b>1,052,819</b>	<b>4,577,081</b>	<b>1,000,362</b>

Run on: 09/15/2015

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

	Original Budget FY 2015	Revised Budget FY 2015	Actuals FY 2015
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(58,373)</b>	<b>(29,873)</b>	<b>(34,609)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	28,500	28,500
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	0	0	0
MAIN CAMPUS - I&G Extended Univ.	20,000	20,000	20,000
MAIN CAMPUS - Internal Services	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
RENEWAL/REPLACEMENT	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	(4,736)
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>20,000</b>	<b>48,500</b>	<b>43,764</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(30,819)	(30,819)	(30,819)
RENEWAL/REPLACEMENT - BR&R	(35,034)	(35,034)	(35,034)
PLANT FUND MINOR - ER&R	(12,520)	(12,520)	(12,520)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(78,373)</b>	<b>(78,373)</b>	<b>(78,373)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>
I & G	0	0	0
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(40,000)
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>(131,500)</b>	<b>(131,500)</b>
I & G	0	(28,500)	(28,500)
RESTRICTED PUBLIC SERVICE	0	(3,000)	(3,000)
ENDOWMENTS	0	0	0
PLANT FUND MINOR/MAJOR	0	(100,000)	(100,000)
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
PLANT FUND MINOR/MAJOR	0	0	0
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>38,819</b>	<b>38,819</b>	<b>38,206</b>
I & G	30,819	30,819	30,819
ENDOWMENTS	8,000	8,000	7,387
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>0</b>	<b>(150,000)</b>	<b>(150,000)</b>
PLANT FUND MINOR/MAJOR	0	(150,000)	(150,000)
BLDG RENEWAL & REPLACEMENT	0	0	0

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

	Original Budget FY 2015	Revised Budget FY 2015	Actuals FY 2015
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
LOS ALAMOS I&G	(20,000)	(20,000)	(20,000)
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>12,520</b>	<b>12,520</b>	<b>12,520</b>
LOS ALAMOS I&G	12,520	12,520	12,520
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>75,034</b>	<b>325,034</b>	<b>325,034</b>
LOS ALAMOS I&G	35,034	35,034	35,034
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
LOS ALAMOS AUXILIARIES		150,000	150,000
LOS ALAMOS PUBLIC SERVICE		100,000	100,000
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>(7,387)</b>
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(8,000)	(8,000)	(7,387)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>3,000</b>	<b>7,736</b>
LOS ALAMOS PUBLIC SERVICE		3,000	3,000
LOS ALAMOS I&G			4,736
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(58,373)	(29,873)	(34,609)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
RESEARCH	0	0	0
PUBLIC SERVICE	0	(131,500)	(131,500)
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	38,819	38,819	38,206
AUXILIARY ENTERPRISES	0	(150,000)	(150,000)
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(59,554)</b>	<b>(312,554)</b>	<b>(317,903)</b>
 MAIN CAMPUS CURRENT FUND	 (20,000)	 (20,000)	 (20,000)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	12,520	12,520	12,520
RENEWALS & REPLACEMENTS (EXH. II)	75,034	325,034	325,034
ENDOWMENTS	(8,000)	(8,000)	(7,387)
AGENCY FUND	0	0	0
LOS ALAMOS RESTRICTED I&G	0	0	0
LOS ALAMOS RESTRICTED RESEARCH	0	0	0
LOS ALAMOS RESTRICTED PUBLIC SERVICE	0	3,000	7,736
LOS ALAMOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
<b><u>GRAND TOTAL NET TRANSFERS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>



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

		Original Budget 2015		Revised Budget 2015		Actuals 2015	
		Period 14		Period 14		Period 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>							
	TUITION AND FEES	937,850	0	937,850	0	972,777	0
	STATE APPROPRIATIONS	1,905,100	0	1,905,100	0	1,905,100	0
	LOCAL APPROPRIATIONS	702,500	0	702,500	0	662,641	0
	FEDERAL GRANTS AND CONTRACTS	0	539,500	0	539,500	0	423,979
	STATE GRANTS AND CONTRACTS	10,900	116,000	10,900	116,000	1,079	8,426
	SALES AND SERVICES	0	0	0	0	23,208	0
	OTHER SOURCES	38,000	0	38,000	0	37,724	0
<b>Total Revenues</b>		<b>3,594,350</b>	<b>655,500</b>	<b>3,594,350</b>	<b>655,500</b>	<b>3,602,529</b>	<b>432,405</b>
<b>Beginning Balance</b>	RESERVES	172,918	0	182,873	0	182,873	0
<b>Total Available</b>		<b>3,767,268</b>	<b>655,500</b>	<b>3,777,223</b>	<b>655,500</b>	<b>3,785,402</b>	<b>432,405</b>
<b>Expenditures</b>							
	INSTRUCTION	1,324,422	619,000	1,352,922	619,000	1,327,516	422,716
	ACADEMIC SUPPORT	604,175	10,500	604,175	10,500	612,589	4,425
	STUDENT SERVICES	345,926	12,500	345,926	12,500	351,860	5,264
	INSTITUTIONAL SUPPORT	880,694	13,500	880,694	13,500	812,462	0
	OPERATION AND MAINTENANCE OF PLANT	380,760	0	380,760	0	371,665	0
<b>Total Expenditures</b>		<b>3,535,977</b>	<b>655,500</b>	<b>3,564,477</b>	<b>655,500</b>	<b>3,476,092</b>	<b>432,405</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	58,373	0	29,873	0	34,609	0
<b>Ending Balance</b>		<b>172,918</b>	<b>0</b>	<b>182,873</b>	<b>0</b>	<b>274,701</b>	<b>0</b>

Run on: 09/15/2015

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

Original Budget    Revised Budget    Actuals  
2015                2015                2015  
Period 14        Period 14        Period 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	157,000	157,000	152,212
			Spring	145,000	145,000	126,520
			Summer	52,000	52,000	34,279
		Resident Pt	Fall	164,100	164,100	199,873
			Spring	205,000	205,000	249,335
			Summer	62,600	62,600	63,871
		Nonresident Ft	Fall	7,600	7,600	7,164
			Spring	10,000	10,000	7,164
		Nonresident Pt	Fall	11,000	11,000	15,124
			Spring	18,000	18,000	9,353
		Uncollectible Tuition	Fall	(14,000)	(14,000)	(13,344)
			Spring	(11,500)	(11,500)	(11,485)
			Summer	(2,500)	(2,500)	(3,683)
		Tuition Waivers and Adjustments	Fall	(23,000)	(23,000)	(32,742)
			Spring	(55,000)	(55,000)	(92,852)
			Summer	(11,200)	(11,200)	(10,470)
Subtotal Regular Academic				715,100	715,100	700,317
	Community Education	Other Tuition	Community Education	0	0	802
		Community Education	Community Education	60,000	60,000	77,954
Total TUITION				775,100	775,100	779,073
FEES	Application Fees	Application Fees	Application Fees	2,000	2,000	3,525
	Course Lab Fees	Course Lab Fees	Course Lab Fees	100,000	100,000	128,000
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	18,750	18,750	19,978
	Other Student Fees	Other Student Fees	Other Student Fees	42,000	42,000	41,699
	Testing Fees	Testing Fees	Testing Fees	0	0	502
Total FEES				162,750	162,750	193,704
GRAND TOTAL TUITION AND FEES				937,850	937,850	972,777

Run on: 09/15/2015



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

Original Budget 2015    Revised Budget 2015    Actuals 2015

Period 14

Period 14

Period 14

		Unrestricted Restricted		Unrestricted Restricted		Unrestricted Restricted	
LOCAL APPROPRIATIONS	Local District Tax Levy	702,500	0	702,500	0	662,641	0
STATE APPROPRIATIONS	Regular	1,905,100	0	1,905,100	0	1,905,100	0
<b>Total Governmental Appropriations</b>		<b>2,607,600</b>	<b>0</b>	<b>2,607,600</b>	<b>0</b>	<b>2,567,741</b>	<b>0</b>

Run on: 09/15/2015

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

Original Budget 2015    Revised Budget 2015    Actuals 2015

Period 14

Period 14

Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	508,500	0	508,500	0	418,240
	Workstudy	0	31,000	0	31,000	0	5,739
STATE GRANTS AND CONTRACTS	I&G Programs	0	101,000	0	101,000	0	0
	Regular	10,900	0	10,900	0	1,079	0
	Workstudy	0	15,000	0	15,000	0	8,426
<b>Total Government Gifts and Contracts</b>		<b>10,900</b>	<b>655,500</b>	<b>10,900</b>	<b>655,500</b>	<b>1,079</b>	<b>432,405</b>

Run on: 09/15/2015





**Exhibit 8 - UNM LOS ALAMOS Campus - Sales and Services of Educational Activities for Instruction and General**  
**Original Budget 2015    Revised Budget 2015    Actuals 2015**  
**Period 14                      Period 14                      Period 14**

		Unrestricted Restricted		Unrestricted Restricted		Unrestricted Restricted	
SALES AND SERVICES	Misc Fees	0	0	0	0	60	0
	Other	0	0	0	0	23,148	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,208</b>	<b>0</b>

Run on: 09/15/2015



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

Original Budget 2015    Revised Budget 2015    Actuals 2015  
Period 14                      Period 14                      Period 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	20,000	0	20,000	0	30,229	0
	Interest Income	18,000	0	18,000	0	6,630	0
	Miscellaneous	0	0	0	0	864	0
<b>TOTAL Other Sources of Revenues</b>		<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>37,724</b>	<b>0</b>

Run on: 09/15/2015

**Exhibit 10 - UNM LOS ALAMOS Campus - Expenditures for Instruction**

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	LosAlamos Branch	Children's College	14,640	0	14,640	0	14,557	0
		Community Education	44,508	0	44,508	0	43,225	0
		Early College	0	0	28,500	0	22,579	0
		Specialized Training	24,742	0	24,742	0	35,489	0
Total Community Education			83,890	0	112,390	0	115,851	0
General Academic Instruction	LosAlamos Branch	Business	29,263	0	58,363	0	57,611	0
		Communication	80,850	0	158,128	0	157,762	0
		Computer Science	24,390	0	29,890	0	31,017	0
		EMS/Fire Science	18,427	0	55,377	0	59,269	0
		Education	28,719	0	77,519	0	73,926	0
		Engineering General Academic	12,998	0	25,198	0	22,289	0
		Fine Arts General Academic	57,561	0	83,211	0	87,062	0
		Instructional Delivery	55,275	0	55,275	0	52,824	0
		Mathematics	82,819	0	145,144	0	144,479	0
		Natural Resources/Science	93,271	0	143,221	0	138,265	0
		Unallocated Instruction	432,150	0	29,822	0	17,668	0
Total General Academic Instruction			915,723	0	861,148	0	842,172	0
Occup/Voc Instruction	LosAlamos Branch	Applied Technology	31,832	0	57,582	0	59,223	0
		IT Technology Programs	23,737	0	53,912	0	49,850	0
Total Occup/Voc Instruction			55,569	0	111,494	0	109,074	0
Other	LosAlamos Branch	I&G Programs	0	609,500	0	609,500	0	418,240
Total Other			0	609,500	0	609,500	0	418,240
Special Session Instruction	LosAlamos Branch	Summer Session	80,400	0	80,400	0	88,350	0
Total Special Session Instruction			80,400	0	80,400	0	88,350	0
Items not in Exhibit	LosAlamos Branch	Accrued Annual Leave	0	0	0	0	(3,167)	0
		Charge Inst. Support	0	0	0	0	12	0
		Faculty Salaries	0	0	0	0	199	0
		Federal Workstudy Salaries	0	6,000	0	6,000	0	556

Run on: 09/15/2015

**Exhibit 10 - UNM LOS ALAMOS Campus - Expenditures for Instruction**

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
Items not in Exhibit	LosAlamos Branch		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
		Fica	81,865	0	81,865	0	74,062	0
		Group Insurance	11,707	0	10,357	0	7,056	0
		Other Staff Benefits	16,301	0	16,301	0	15,047	0
		Retirement	71,248	0	71,248	0	72,787	0
		State Workstudy Salaries	0	3,500	0	3,500	0	3,920
		Supplies Expense	1,511	0	1,511	0	1,543	0
		Travel	700	0	700	0	943	0
		Unemployment Compensation	3,242	0	3,242	0	1,983	0
		Workers Compensation	2,266	0	2,266	0	1,606	0
<b>Total Items not in Exhibit</b>			<b>188,840</b>	<b>9,500</b>	<b>187,490</b>	<b>9,500</b>	<b>172,070</b>	<b>4,476</b>
<b>Total</b>			<b>1,324,422</b>	<b>619,000</b>	<b>1,352,922</b>	<b>619,000</b>	<b>1,327,516</b>	<b>422,716</b>

Run on: 09/15/2015

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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Los Alamos Branch	Communication -BU 064	Faculty Salaries	1.57	77,772	0	4.18	155,050	0	3.80	154,501	0	0
		Communication -BU 064	Charge Inst. Support	0	0	0	0	0	0	401	0	0	0
		Communication -BU 064	Equipment	0	0	0	0	0	0	538	0	0	0
		Communication -BU 064	Supplies Expense	2,628	0	2,628	0	1,868	0	0	0	0	0
		Communication -BU 064	Travel	450	0	450	0	454	0	0	0	0	0
	Total 064			1.67	80,860	0	4.18	168,128	0	3.80	167,762	0	0
	Computer Science -BU 089	Computer Science -BU 089	Faculty Salaries	.50	23,340	0	.74	27,490	0	.68	29,010	0	0
		Computer Science -BU 089	Charge Inst. Support	0	0	0	0	121	0	0	0	0	0
		Computer Science -BU 089	Supplies Expense	950	0	2,300	0	1,886	0	0	0	0	0
		Computer Science -BU 089	Travel	100	0	100	0	0	0	0	0	0	0
	Total 089			.60	24,390	0	.74	29,890	0	.68	31,017	0	0
Engineering General Academic -BU 094	Engineering General Academic -BU 094	Engineering General Academic -BU 094	Faculty Salaries	.25	12,014	0	.40	24,214	0	.39	11,750	0	0
		Engineering General Academic -BU 094	Charge Inst. Support	0	0	0	0	65	0	0	0	0	0
		Engineering General Academic -BU 094	Equipment	0	0	0	0	9,952	0	0	0	0	0
		Engineering General Academic -BU 094	Supplies Expense	984	0	984	0	331	0	0	0	0	0
		Engineering General Academic -BU 094	Travel	0	0	0	0	190	0	0	0	0	0
	Total 094			.25	12,998	0	.40	26,198	0	.39	22,289	0	0
Fine Arts General Academic -BU 101	Fine Arts General Academic -BU 101	Fine Arts General Academic -BU 101	Faculty Salaries	.91	49,878	0	2.03	75,528	0	1.88	75,593	0	0
		Fine Arts General Academic -BU 101	Charge Inst. Support	0	0	0	0	285	0	0	0	0	0

Run on: 09/15/2015

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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	LosAlamos Branch	Fine Arts General Academic -BU 101	Equipment		0		0		0		0		3,843		0
			Supplies_Expense		7,683		0		7,683		0		7,341		0
Total 101				.91	57,561		0	2.03	83,211		0	1.88	87,062		0
		EMS/Fire Science -BU 324	Faculty Salaries	.25	11,670		0	2.02	48,620		0	1.81	53,847		0
		EMS/Fire Science -BU 324	Charge Inst. Support		0		0		0		0		91		0
		EMS/Fire Science -BU 324	Supplies_Expense		6,757		0		6,757		0		5,331		0
Total 324				.25	18,427		0	2.02	55,377		0	1.81	59,269		0
		Mathematics -BU 325	Faculty Salaries	2.75	79,529		0	3.75	141,854		0	3.45	141,764		0
		Mathematics -BU 325	Charge Inst. Support		0		0		0		0		412		0
		Mathematics -BU 325	Supplies_Expense		2,990		0		2,990		0		2,097		0
		Mathematics -BU 325	Travel		300		0		300		0		206		0
Total 325				2.75	82,819		0	3.75	145,144		0	3.45	144,479		0
		Instructional Delivery -BU 326	Faculty Salaries	2.45	55,000		0	1.47	55,000		0	1.34	52,549		0
		Instructional Delivery -BU 326	Charge Inst. Support		0		0		0		0		275		0
		Instructional Delivery -BU 326	Supplies_Expense		275		0		275		0		0		0
Total 326				2.45	55,275		0	1.47	55,275		0	1.34	52,824		0
		Business -BU 329	Faculty Salaries	.50	28,340		0	1.36	57,440		0	1.28	55,563		0
		Business -BU 329	Charge Inst. Support		0		0		0		0		145		0
		Business -BU 329	Equipment		0		0		0		0		1,146		0
		Business -BU 329	Supplies_Expense		623		0		623		0		658		0
		Business -BU 329	Travel		300		0		300		0		99		0
Total 329				.50	29,263		0	1.36	58,363		0	1.28	57,611		0

Run on: 09/15/2015

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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	LosAlamos Branch	Unallocated Instruction -BU 330	Faculty Salaries	19.11	430,000		0	.08	27,672		0	.27	12,226		0
		Unallocated Instruction -BU 330	Charge Inst. Support		0		0		0		0		2,150		0
			Supplies_Expense		2,150		0		2,150		0		2,471		0
			Travel		0		0		0		0		820		0
Total 330				19.11	432,160		0	.08	29,822		0	.27	17,668		0
		Education -BU 390	Faculty Salaries	.54	28,010		0	2.02	76,810		0	1.85	73,211		0
		Education -BU 390	Charge Inst. Support		0		0		0		0		141		0
			Supplies_Expense		709		0		709		0		574		0
				.54	28,719		0	2.02	77,519		0	1.85	73,926		0
Total 390		Natural Resources/ Science -BU 392	Faculty Salaries	1.72	69,713		0	2.72	119,663		0	2.55	110,717		0
			Technician Salary	.50	16,971		0	.48	16,971		0	.50	17,036		0
		Natural Resources/ Science -BU 392	Charge Inst. Support		0		0		0		0		461		0
			Supplies_Expense		6,287		0		6,287		0		10,051		0
			Travel		300		0		300		0		0		0
Total 392				2.22	93,271		0	3.20	143,221		0	3.05	138,265		0
Total General Academic Instruction				31.05	915,723		0	21.25	861,148		0	19.80	842,172		0

Community Education	LosAlamos Branch	Specialized Training -BU 398	Administrative Professional	.10	0		0		0		0	.04	1,571		0
			Faculty Salaries	.38	9,000		0	.09	9,000		0	.08	10,950		0
			Technician Salary	.25	9,099		0	.24	9,099		0	.21	7,636		0
		Specialized Training -BU 398	Accrued Annual Leave		0		0		0		0		(363)		0
			Fica		5,358		0		5,358		0		1,494		0

Run on: 09/15/2015

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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Education	LosAlamos Branch	Specialized Training -BU 398	Group Insurance		0		0		0		0		1,654		0
			Other Staff Benefits		0		0		0		0		398		0
			Retirement		0		0		0		0		2,225		0
			Unemployment Compensation		0		0		0		0		42		0
			Workers Compensation		0		0		0		0		31		0
		Specialized Training -BU 398	Charge Inst. Support		0		0		0		0		123		0
			Contract Services		0		0		0		0		3,716		0
			Supplies_Expense		1,285		0		1,285		0		5,715		0
			Travel		0		0		0		0		299		0
		Total 398			.73	24,742		0	.33	24,742		0	.33	35,489	
	Children's College -BU 399	Administrative Professional	.05	0		0		0		0	.04	1,571		0	
		Faculty Salaries		0		0	.01	0		0	.01	930		0	
		Technician Salary	.25	9,099		0	.24	9,099		0	.21	7,635		0	
	Children's College -BU 399	Accrued Annual Leave		0		0		0		0		(353)		0	
		Fica		4,458		0		4,458		0		727		0	
		Group Insurance		0		0		0		0		1,654		0	
		Other Staff Benefits		0		0		0		0		398		0	
		Retirement		0		0		0		0		1,367		0	
		Unemployment Compensation		0		0		0		0		21		0	
		Workers Compensation		0		0		0		0		11		0	
	Children's College -BU 399	Charge Inst. Support		0		0		0		0		73		0	
		Cost of Good Sold		0		0		0		0		(1,520)		0	
		Supplies_Expense		1,083		0		1,083		0		2,043		0	
	Total 399			.30	14,640		0	.26	14,640		0	.26	14,567		0

Run on: 09/15/2015



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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Education	LosAlamos Branch	Early College -BU 400	Faculty Salaries		0		0	.37	0		0	.34	15,567		0
		Early College -BU 400	Fica		0		0		0		0		1,187		0
			Retirement		0		0		0		0		1,830		0
			Unemployment Compensation		0		0		0		0		31		0
			Workers Compensation		0		0		0		0		15		0
		Early College -BU 400	Supplies_Expense		0		0		28,500		0		3,950		0
				0		0	.37	28,500		0	.34	22,679		0	
Total 400		Community Education -BU 419	Administrative Professional	.60	0		0		0		0	.08	3,142		0
			Faculty Salaries	.59	14,000		0	.09	14,000		0	.12	11,095		0
			Technician Salary	.50	18,198		0	.47	18,198		0	.41	15,271		0
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		(2,371)		0
			Fica		10,317		0		10,317		0		2,161		0
			Group Insurance		0		0		0		0		3,308		0
			Other Staff Benefits		0		0		0		0		795		0
			Retirement		0		0		0		0		2,814		0
			Unemployment Compensation		0		0		0		0		59		0
			Workers Compensation		0		0		0		0		54		0
		Community Education -BU 419	Charge Inst. Support		0		0		0		0		220		0
			Supplies_Expense		1,693		0		1,693		0		6,676		0
			Travel		300		0		300		0		0		0
		Total 419			1.69	44,608		0	.56	44,608		0	.61	43,225	
Total Community Education			2.72	83,890		0	1.61	112,390		0	1.64	115,861		0	

Run on: 09/15/2015

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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Other	LosAlamos Branch	I&G Programs -BU 441	Administrative Professional		0	3.00	195,675		0	4.00	195,675		0	.62	33,274		
			Faculty Salaries		0		0		0		0		4.29	192,325			
			Other Salaries		0		0		0		0		.17	4,087			
			Support Staff Salary		0	2.00	57,000		0	2.00	57,000		0	.20	6,520		
			Technician Salary		0		0		0		0		0	.33	12,000		
			I&G Programs -BU 441	Tuition Waivers		0		0		0		0			57,803		
		I&G Programs -BU 441	Equipment		0		0		0		0		0		14,029		
			Supplies_Expense		0		356,825		0		356,825		0		91,025		
			Travel		0		0		0		0		0		7,177		
Total 441				0	5.00	609,600		0	6.00	609,600		0	6.61	418,240			
Total Other				0	5.00	609,600		0	6.00	609,600		0	6.61	418,240			
Occup/Voc Instruction	LosAlamos Branch	IT Technology Programs -BU 332	Faculty Salaries	.50	22,659		0	1.53	52,834		0	1.18	46,652		0		
			IT Technology Programs -BU 332	Charge Inst. Support		0		0		0		0		118		0	
			Equipment		0		0		0		0		3,049		0		
			Supplies_Expense		978		0		978		0		31		0		
			Travel		100		0		100		0		0		0		
		Total 332				.50	23,737		0	1.53	53,912		0	1.18	49,860		0
			Applied Technology -BU 410	Faculty Salaries	.25	14,539		0	1.47	40,289		0	1.29	40,289		0	
				Technician Salary	.25	9,994		0	.24	9,994		0	.25	10,071		0	
				Applied Technology -BU 410	Charge Inst. Support		0		0		0		0		158		0
				Supplies_Expense		7,299		0		7,299		0		8,705		0	
Total 410				.50	31,832		0	1.71	57,582		0	1.54	59,223		0		
Total Occup/Voc Instruction				1.00	55,569		0	3.24	111,494		0	2.72	109,074		0		
Special Session Instruction	LosAlamos Branch	Summer Session -BU 422	Administrative Professional		0		0	.13	0		0	.10	1,000		0		

Run on: 09/15/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Special Session Instruction	LosAlamos Branch	Summer Session -BU 422	Faculty Salaries	3.80	80,000		0	1.61	80,000		0	2.66	86,950		0
		Summer Session -BU 422	Charge Inst. Support		0		0		0		0		400		0
			Supplies Expense		400		0		400		0		0		0
Total 422				3.80	80,400		0	1.74	80,400		0	2.76	88,350		0
Total Special Session Instruction				3.80	80,400		0	1.74	80,400		0	2.76	88,350		0
Grand Total Exhibit 10a				38.57	1,135,582	5.00	609,500	27.74	1,165,432	6.00	609,500	26.82	1,155,447	5.61	418,240

Run on: 09/15/2015

**Exhibit 11 - UNM LOS ALAMOS Campus - Expenditures for Academic Support**

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	LosAlamos Branch	Computer Support	18,750	0	18,750	0	18,498	0
		Dean of Instruction	195,527	0	195,527	0	197,574	0
		IT - Teleconferencing	133,904	0	133,904	0	135,128	0
		Instruc Technology	10,915	0	10,915	0	10,995	0
		<b>Total Academic Administration</b>	<b>359,096</b>	<b>0</b>	<b>359,096</b>	<b>0</b>	<b>362,195</b>	<b>0</b>
Libraries	LosAlamos Branch	Branch Main Library	119,048	0	119,048	0	117,770	0
<b>Total Libraries</b>			<b>119,048</b>	<b>0</b>	<b>119,048</b>	<b>0</b>	<b>117,770</b>	<b>0</b>
Items not in Exhibit	LosAlamos Branch	Accrued Annual Leave	0	0	0	0	2,191	0
		Federal Workstudy Salaries	0	7,000	0	7,000	0	4,425
		Fica	25,197	0	25,197	0	25,794	0
		Group Insurance	39,573	0	39,573	0	38,336	0
		Other Staff Benefits	13,516	0	13,516	0	15,420	0
		Retirement	46,201	0	46,201	0	49,794	0
		State Workstudy Salaries	0	3,500	0	3,500	0	0
		Unemployment Compensation	1,061	0	1,061	0	727	0
		Workers Compensation	483	0	483	0	362	0
<b>Total Items not in Exhibit</b>			<b>126,031</b>	<b>10,500</b>	<b>126,031</b>	<b>10,500</b>	<b>132,624</b>	<b>4,425</b>
<b>Total</b>			<b>604,175</b>	<b>10,500</b>	<b>604,175</b>	<b>10,500</b>	<b>612,589</b>	<b>4,425</b>

Run on: 09/15/2015

**Exhibit 11a - UNM LOS ALAMOS Campus - Detail of Expenditures for Academic Support**  
Original Budget 2015      Revised Budget 2015  
Period 14                      Period 14

**Actuals 2015**  
Period 14

FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted																
Academic Administra tion	LosAlamos Branch	Dean of Instruction -BU 508	Administra tive Professional	.75	29,490		0	.74	29,490		0	.79	31,377		0	
			Faculty Salaries	1.93	145,549		0	1.72	145,549		0	1.72	145,046		0	
			Support Staff Salary	.25	7,169		0		7,169		0		0		0	
		Dean of Instruction -BU 508	Charge Inst. Support		0		0		0		0		971		0	
			Equipment		0		0		0		0		3,580		0	
			Supplies_E xpense		12,569		0		12,569		0		13,101		0	
			Travel		750		0		750		0		3,500		0	
Total 508				2.93	195,527		0	2.46	195,527		0	2.51	197,574		0	
		Computer Support -BU 510	Charge Inst. Support		0		0		0		0		92		0	
			Supplies_E xpense		18,750		0		18,750		0		18,406		0	
Total 510					18,750		0		18,750		0		18,498		0	
		Instruc Technolog y -BU 512	Faculty Salaries	.28	10,861		0	.23	10,861		0	.22	10,861		0	
			Instruc Technolog y -BU 512	Charge Inst. Support		0		0		0		0		54		0
			Supplies_E xpense		54		0		54		0		80		0	
Total 512				.28	10,915		0	.23	10,915		0	.22	10,995		0	
		IT - Teleconfer encing -BU 513	Administra tive Professional	.75	42,248		0	.75	42,248		0	.75	42,248		0	
			Federal Workstudy Salaries		0		0	.10	0		0	.10	1,897		0	
			Student Salaries		3,000		0	.04	3,000		0	.03	561		0	
			Support Staff Salary		0		0	.16	0		0	.19	6,424		0	
			Technician Salary	2.25	45,176		0	.72	45,176		0	.70	25,115		0	

Run on: 09/15/2015

**Exhibit 11a - UNM LOS ALAMOS Campus - Detail of Expenditures for Academic Support**  
**Original Budget 2015**      **Revised Budget 2015**  
**Period 14**                      **Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administration	LosAlamos Branch	IT - Teleconferencing -BU 513	Charge inst. Support		0		0		0		664	0
			Equipment		1,200		0		1,200		83	0
			Supplies Expense		41,080		0		41,080		57,789	0
			Travel		1,200		0		1,200		348	0
			Total 513			3.00	133,904		1.77	133,904		1.77
Total Academic Administration				6.21	359,096		4.46	359,096		4.60	362,195	0

Libraries	LosAlamos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	40,603		0	1.00	40,603		0	1.00	40,603		0
			Faculty Salaries	1.00	57,054		0	1.00	57,054		0	1.00	57,054		0
		Branch Main Library -BU 424	Charge Inst. Support		0		0		0		0		589		0
			Contract Services		5,552		0		5,552		0		0		0
			Equipment		0		0		0		0		940		0
			Library Acquisition		9,601		0		9,601		0		4,865		0
			Services		0		0		0		0		6,118		0
			Supplies Expense		5,488		0		5,488		0		7,461		0
			Travel		750		0		750		0		139		0
			Total 424			2.00	119,048		0	2.00	119,048		0	2.00	117,770
Total Libraries			2.00	119,048		0	2.00	119,048		0	2.00	117,770		0	
Grand Total Exhibit 11a				8.21	478,144		0	6.46	478,144		0	6.50	479,965		0

Run on: 09/15/2015

**Exhibit 12 - UNM LOS ALAMOS Campus - Expenditures for Student Services**

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	LosAlamos Branch	Financial Aids Office/Veterans Affairs	31,451	0	31,451	0	31,407	0
Total Financial Aid Administration			31,451	0	31,451	0	31,407	0
Student Admin & Records	LosAlamos Branch	Admissions/Registrar	80,468	0	80,468	0	80,429	0
		Recruitment-Marketing	54,128	0	54,128	0	54,056	0
		Recruitment-Retention	5,745	0	5,745	0	5,333	0
Total Student Admin & Records			140,341	0	140,341	0	139,818	0
Student Services Admin	LosAlamos Branch	Acad Support Center	14,130	0	14,130	0	13,553	0
		Student Services Admin	105,560	0	105,560	0	100,120	0
Total Student Services Admin			119,690	0	119,690	0	113,674	0
Items not in Exhibit	LosAlamos Branch	Accrued Annual Leave	0	0	0	0	2,190	0
		Federal Workstudy Salaries	0	8,500	0	8,500	0	758
		Fica	14,023	0	14,023	0	15,923	0
		Group Insurance	7,960	0	7,960	0	9,799	0
		Other Staff Benefits	7,276	0	7,276	0	9,058	0
		Retirement	24,348	0	24,348	0	29,324	0
		State Workstudy Salaries	0	4,000	0	4,000	0	4,506
		Unemployment Compensation	572	0	572	0	430	0
		Workers Compensation	265	0	265	0	236	0
Total Items not in Exhibit			54,444	12,500	54,444	12,500	66,961	5,264
Total			345,926	12,500	345,926	12,500	351,860	5,264

Run on: 09/15/2015



**Exhibit 12a - UNM LOS ALAMOS Campus - Detail of Expenditures for Student Services**  
**Original Budget 2015**      **Revised Budget 2015**  
**Period 14**                      **Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Financial Aid Administration	LosAlamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	.75	29,219	0	.72	29,219	0	.75	29,331	0	
			Financial Aids Office/Veterans Affairs -BU 173	Charge Inst. Support		0	0	0	0	0	156	0	
				Supplies_Expense		1,832	0	1,832	0	1,368	0		
				Travel		400	0	400	0	551	0		
			Total 173			.76	31,461	0	.72	31,461	0	.76	31,407
Total Financial Aid Administration				.76	31,461	0	.72	31,461	0	.76	31,407	0	
Student Admin & Records	LosAlamos Branch	Admissions /Registrar -BU 435	Administrative Professional	.75	38,397	0	.75	38,397	0	.75	38,396	0	
			Federal Workstudy Salaries		0	0	.01	0	0	.01	238	0	
			State Workstudy Salaries		0	0	.10	0	0	.09	1,709	0	
			Student Salaries		3,000	0	.03	3,000	0	.07	1,350	0	
			Support Staff Salary	1.00	36,090	0	.97	36,090	0	1.00	36,164	0	
			Admissions /Registrar -BU 435	Charge Inst. Support		0	0	0	0	399	0		
		Supplies_Expense			2,831	0	2,831	0	2,172	0			
		Travel			150	0	150	0	0	0			
		Total 435			1.76	80,468	0	1.86	80,468	0	1.92	80,429	0
		Recruitment-Retention -BU 518	Charge Inst. Support		0	0	0	0	28	0			
Supplies_Expense			4,245	0	4,245	0	4,629	0					
Travel			1,500	0	1,500	0	676	0					
Total 518				6,745	0		6,745	0		6,333	0		

Run on: 09/15/2015



**Exhibit 12a - UNM LOS ALAMOS Campus - Detail of Expenditures for Student Services**  
**Original Budget 2015**      **Revised Budget 2015**  
**Period 14**                      **Period 14**

**Actuals 2015**  
**Period 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Student Admin & Records	LosAlamos Branch	Recruitment-Marketing -BU 531	Charge Inst. Support		0		0		0		0		267		0		
			Contract Services		0		0		0		0		3,560		0		
			Supplies_Expense		54,128		0		54,128		0		49,008		0		
			Travel		0		0		0		0		1,221		0		
			Total 531		54,128		0		54,128		0		54,056		0		
Total Student Admin & Records				1.76	140,341		0	1.86	140,341		0	1.92	139,818		0		
Student Services Admin	LosAlamos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	50,688		0	1.00	50,688		0	1.02	51,383		0		
			Federal Workstudy Salaries		0		0		0		0		87		0		
			Other Salaries		0		0	.04	0		0	.03	1,280		0		
			State Workstudy Salaries		0		0		0		0	.01	222		0		
			Student Salaries		0		0		0		0	.02	405		0		
			Support Staff Salary	1.50	46,600		0	1.45	46,600		0	1.31	41,121		0		
			Student Services Admin -BU 430	Charge Inst. Support		0		0		0		0		525		0	
		Student Awards and Aid		0		0		0		0		150		0			
		Supplies_Expense		8,122		0		8,122		0		4,300		0			
		Travel		150		0		150		0		647		0			
		Total 430				2.60	105,560		0	2.49	105,660		0	2.39	100,120		0
				Acad Support Center -BU 519	Faculty Salaries	.31	13,288		0	.31	13,288		0	.31	13,288		0
		Acad Support Center -BU 519	Charge Inst. Support		0		0		0		0		69		0		

Run on: 09/15/2015



**Exhibit 12a - UNM LOS ALAMOS Campus - Detail of Expenditures for Student Services**  
Original Budget 2015      Revised Budget 2015  
Period 14                      Period 14

**Actuals 2015**  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student	LosAlamos	Acad	Supplies_E		842		0		842		0		197		0
Services	Branch	Support	xpense												
Admin		Center													
		-BU 519													
<b>Total 519</b>				.31	14,130	0		.31	14,130	0		.31	13,653	0	
<b>Total Student Services Admin</b>				2.81	119,690	0		2.80	119,690	0		2.70	113,674	0	
<b>Grand Total Exhibit 12a</b>				5.31	291,482	0		5.38	291,482	0		5.37	284,899	0	

Run on: 09/15/2015

**Exhibit 13 - UNM LOS ALAMOS Campus - Expenditures for Institutional Support**

			Original Budget 2015		Revised Budget 2015		Actuals 2015	
			Period 14		Period 14		Period 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	LosAlamos Branch	Public Relations	43,263	0	44,863	0	44,358	0
Total Community Relations			43,263	0	44,863	0	44,358	0
Executive Management	LosAlamos Branch	Advisory Board	8,120	0	8,120	0	7,676	0
		Director's Office	129,667	0	129,667	0	126,929	0
		Institutional Research	58,918	0	58,918	0	41,828	0
Total Executive Management			196,705	0	196,705	0	176,433	0
Fiscal Operations	LosAlamos Branch	Business & Finance	263,252	0	261,652	0	262,055	0
Total Fiscal Operations			263,252	0	261,652	0	262,055	0
Gen Admin & Logistical Services	LosAlamos Branch	General Admin. Services	2,218	0	2,218	0	2,120	0
Total Gen Admin & Logistical Services			2,218	0	2,218	0	2,120	0
Other	LosAlamos Branch	Institutional Payments	209,716	0	209,716	0	196,746	0
Total Other			209,716	0	209,716	0	196,746	0
Items not in Exhibit	LosAlamos Branch	Accrued Annual Leave	0	0	0	0	(9,660)	0
		Federal Workstudy Salaries	0	9,500	0	9,500	0	0
		Fica	41,447	0	41,447	0	30,092	0
		Group Insurance	33,160	0	33,160	0	28,006	0
		Other Staff Benefits	20,369	0	20,369	0	22,476	0
		Retirement	68,304	0	68,304	0	58,586	0
		State Workstudy Salaries	0	4,000	0	4,000	0	0
		Unemployment Compensation	1,567	0	1,567	0	838	0
		Workers Compensation	693	0	693	0	412	0
Total Items not in Exhibit			165,540	13,500	165,540	13,500	130,751	0
Total			880,694	13,500	880,694	13,500	812,462	0

Run on: 09/15/2015

**Exhibit 13a - UNM LOS ALAMOS Campus - Detail of Expenditures for Institutional Support**  
Original Budget 2015      Revised Budget 2015  
Period 14                      Period 14

**Actuals 2015**  
Period 14

FTE   Unrestricted FTE Restricted   FTE   Unrestricted FTE Restricted   FTE   Unrestricted FTE Restricted																	
Other	LosAlamos Branch	Institutional Payments -BU 532	Charge Inst. Support		166,266		0		166,266		0		139,993		0		
			Equipment		0		0		0		0		5,538		0		
			Supplies_Expense		43,450		0		43,450		0		67,426		0		
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		0		0		0		0		(16,212)		0		
			Total 532					209,716		0		209,716		0		196,746	
Total Other					209,716		0		209,716		0		196,746		0		
Community Relations	LosAlamos Branch	Public Relations -BU 407	Administrative Professional	1.00	41,331		0	1.00	42,931		0	1.00	42,930		0		
			Charge Inst. Support		0		0		0		0		215		0		
		Public Relations -BU 407	Supplies_Expense		1,732		0		1,732		0		1,213		0		
			Travel		200		0		200		0		0		0		
			Total 407				1.00	43,263		0	1.00	44,863		0	1.00	44,358	
Total Community Relations				1.00	43,263		0	1.00	44,863		0	1.00	44,358		0		
Executive Management	LosAlamos Branch	Advisory Board -BU 401	Charge Inst. Support		0		0		0		0		40		0		
			Contract Services		7,500		0		7,500		0		6,621		0		
			Supplies_Expense		620		0		620		0		1,016		0		
			Total 401					8,120		0		8,120		0		7,676	
				Institutional Research -BU 403	Administrative Professional	2.50	57,312		0	.32	57,312		0	.32	18,257		0
Other Salaries					0		0	.01	0		0	.01	183		0		
Student Salaries					0		0	.01	0		0	.03	740		0		
Support Staff Salary					0		0	.14	0		0	.11	3,221		0		
Institutional Research -BU 403	Charge Inst. Support				0		0		0		0		293		0		
	Contract Services				0		0		0		0		9		0		
	Electricity				0		0		0		0		10,279		0		

Run on: 09/15/2015

**Exhibit 13a - UNM LOS ALAMOS Campus - Detail of Expenditures for Institutional Support**  
Original Budget 2015      Revised Budget 2015  
Period 14                      Period 14

**Actuals 2015**  
Period 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	LosAlamos Branch	Institutional Research -BU 403	Fuel_Heat_Cool		0		0		0		0		1,024		0
			Property Insurance		0		0		0		0		1,340		0
			Sewer_Other		0		0		0		0		1,779		0
			Supplies_Expense		1,356		0		1,356		0		3,760		0
			Travel		250		0		250		0		380		0
			Water		0		0		0		0		564		0
			Total 403		2.50	58,918		0	.48	58,918		0	.47	41,828	
		Director's Office -BU 484	Administrative Professional		0		0	.03	0		0	.11	4,791		0
			Faculty Salaries	1.00	125,336		0	1.20	125,336		0	1.04	114,135		0
		Director's Office -BU 484	Charge Inst. Support		0		0		0		0		644		0
			Supplies_Expense		3,331		0		3,331		0		1,269		0
			Travel		1,000		0		1,000		0		6,091		0
			Total 484		1.00	129,667		0	1.23	129,667		0	1.15	126,929	
Total Executive Management				3.50	196,705		0	1.71	196,705		0	1.62	176,433		0

Fiscal Operations	LosAlamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	145,971		0	1.97	145,971		0	1.97	143,405		0
			Support Staff Salary	1.00	41,410		0	1.00	41,410		0	1.00	41,410		0
			Technician Salary	2.00	70,562		0	1.59	68,962		0	1.57	53,337		0
			Charge Inst. Support		0		0		0		0		1,309		0
		Business & Finance -BU 486	Equipment		0		0		0		0		3,787		0
			Supplies_Expense		4,809		0		4,809		0		16,634		0
			Travel		500		0		500		0		2,172		0
Total 486			5.00	263,262		0	4.56	261,652		0	4.54	262,055		0	
Total Fiscal Operations				5.00	263,262		0	4.56	261,652		0	4.54	262,055		0

Gen Admin & Logistical Services	LosAlamos Branch	General Admin. Services -BU 402	Charge Inst. Support		0		0		0		0		11		0
			Supplies_Expense		2,218		0		2,218		0		2,109		0
Total 402					2,218		0		2,218		0		2,120		0
Total Gen Admin & Logistical Services					2,218		0		2,218		0		2,120		0
Grand Total Exhibit 13a				9.50	715,154		0	7.27	715,154		0	7.16	681,712		0

Run on: 09/15/2015

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

		Original Budget 2015		Revised Budget 2015		Actuals 2015		
		Period 14		Period 14		Period 14		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Operation & Maintenance of Plant	LosAlamos Branch	Custodial	109,838	0	109,838	0	127,485	0
		Facility Management	59,911	0	59,911	0	60,168	0
Total Operation & Maintenance of Plant		169,749	0	169,749	0	187,653	0	
Items not in Exhibit	LosAlamos Branch	Accrued Annual Leave	0	0	0	0	(1,611)	0
		Charge Inst. Support	0	0	0	0	778	0
		Electricity	0	0	0	0	44,091	0
		Equipment	0	0	0	0	1,931	0
		Fica	7,513	0	7,513	0	4,745	0
		Fuel_Heat_Cool	0	0	0	0	10,489	0
		Group Insurance	26,661	0	26,661	0	8,412	0
		Other Staff Benefits	4,159	0	4,159	0	2,893	0
		Property Insurance	0	0	0	0	14,736	0
		Retirement	13,844	0	13,844	0	9,307	0
		Sewer_Other	88,070	0	88,070	0	10,720	0
		Supplies_Expense	69,768	0	69,768	0	73,917	0
		Travel	0	0	0	0	14	0
		Unemployment Compensation	320	0	320	0	138	0
		Water	0	0	0	0	3,239	0
Workers Compensation	676	0	676	0	214	0		
Total Items not in Exhibit		211,011	0	211,011	0	184,012	0	
Total		380,760	0	380,760	0	371,665	0	

Run on: 09/15/2015

**Exhibit 14a - UNM LOS ALAMOS Campus - Detail of Expenditures for Operations and Maintenance of Plant**  
**Original Budget 2015**      **Revised Budget 2015**      **Actuals 2015**  
**Period 14**      **Period 14**      **Period 14**

FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted															
Operation & Maintenance of Plant	LosAlamos Branch	Custodial -BU 213	Technician Salary	.75	19,128		0	.50	19,128		0	.38	9,734		0
		Custodial -BU 213	Charge Inst. Support		0		0		0		0		534		0
			Contract Services		79,500		0		79,500		0		74,056		0
			Equipment		500		0		500		0		484		0
			Supplies_Expense		9,710		0		9,710		0		42,347		0
			Travel		1,000		0		1,000		0		330		0
		Total 213				.75	109,838		0	.50	109,838		0	.38	127,485
		Facility Management -BU 533	Support Staff Salary	.75	24,785		0	.73	24,785		0	.75	25,119		0
			Technician Salary	.75	32,101		0	.75	32,101		0	.75	32,102		0
		Facility Management -BU 533	Charge Inst. Support		0		0		0		0		298		0
			Equipment		0		0		0		0		126		0
			Supplies_Expense		3,025		0		3,025		0		2,369		0
			Travel		0		0		0		0		154		0
		Total 533				1.50	59,911		0	1.48	59,911		0	1.50	60,168
Total Operation & Maintenance of Plant				2.25	169,749		0	1.98	169,749		0	1.88	187,653		0
Grand Total Exhibit 14a				2.25	169,749		0	1.98	169,749		0	1.88	187,653		0

Run on: 09/15/2015

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

**Original Budget 2015  
Period 14**

**Revised Budget 2015  
Period 14**

**Actuals 2015  
Period 14**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
<b>Revenues</b>							
	Tuition and Fees	58,750	0	58,750	0	59,233	0
	State Grants and Contracts	0	0	0	0	0	2,995
<b>Total Revenues</b>		<b>58,750</b>	<b>0</b>	<b>58,750</b>	<b>0</b>	<b>59,233</b>	<b>2,995</b>
<b>Beginning Balance</b>		13,371	0	13,543	0	13,543	0
<b>Total Available</b>		<b>72,121</b>		<b>72,293</b>		<b>72,776</b>	<b>2,995</b>
<b>Expenditures</b>							
	State Workstudy Salaries	0	0	0	0	1,284	2,995
	Workers Compensation	0	0	0	0	1	0
	Charge Inst. Support	184	0	184	0	93	0
	Cost of Good Sold	0	0	0	0	1,520	0
	Equipment	0	0	0	0	1,350	0
	Services	0	0	0	0	2,000	0
	Student Awards and Aid	0	0	0	0	1,300	0
	Supplies Expense	18,566	0	18,566	0	9,225	0
<b>Total Expenditures</b>		<b>18,750</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>16,773</b>	<b>2,995</b>
<b>Transfers (IN) or OUT</b>		40,000	0	40,000	0	40,000	0
<b>Ending Balance</b>		<b>13,371</b>	<b>0</b>	<b>13,543</b>	<b>0</b>	<b>16,003</b>	<b>0</b>

Run on: 09/15/2015



**Exhibit 17 - UNM LOS ALAMOS Campus - Summary of Public Service**  
**Original Budget 2015**  
**Period 14**

**Revised Budget 2015**  
**Period 14**

**Actuals 2015**  
**Period 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	State Appropriations		0		315,919		0		315,919		0		0
	Federal Grants and Contracts		0		0		0		0		0		146,858
	State Grants and Contracts		0		0		0		0		0		111,657
	Local Grants and Contracts		0		0		0		0		0		5,536
	Private Gifts Grants and Contracts		5,500		0		5,500		0		12,996		297,119
	Other Sources		0		4,000		0		4,000		3,000		0
	Federal Appropriations		0		77,400		0		77,400		0		0
<b>Total Revenues</b>			<b>5,500</b>		<b>397,319</b>		<b>5,500</b>		<b>397,319</b>		<b>15,996</b>		<b>561,170</b>
<b>Beginning Balance</b>			<b>171,012</b>		<b>0</b>		<b>189,034</b>		<b>0</b>		<b>189,034</b>		<b>0</b>
<b>Total Available</b>			<b>176,512</b>		<b>397,319</b>		<b>194,534</b>		<b>397,319</b>		<b>205,030</b>		<b>561,170</b>
Expenditures	Administrative Professional		0	4.00	195,675		0	4.00	195,675		0	6.39	288,017
	Faculty Salaries		0		0		0		0		0	.94	64,441
	Other Salaries		0		0		0		0		0	.12	2,768
	Support Staff Salary		0	2.00	57,000		0	2.00	57,000		0	.32	9,662
	Accrued Annual Leave		0		0		0		0		(1,101)		0
	Other Staff Benefits		0		55,985		0		60,721		0		132,382
	Contract Services		0		10,000		0		10,000		0		0
	Equipment		0		1,000		0		1,000		0		500
	Student Awards and Aid		5,000		0		5,000		0		1,897		0
	Supplies Expense		500		66,999		500		69,999		176		56,663
	Travel		0		10,660		0		10,660		0		14,473
	<b>Total Expenditures</b>		<b>5,500</b>	<b>6.00</b>	<b>397,319</b>		<b>5,500</b>	<b>6.00</b>	<b>405,065</b>		<b>972</b>	<b>7.77</b>	<b>568,906</b>
<b>Transfers (IN) or OUT</b>			<b>0</b>		<b>0</b>		<b>131,500</b>		<b>(7,736)</b>		<b>131,500</b>		<b>(7,736)</b>
<b>Ending Balance</b>			<b>171,012</b>		<b>0</b>		<b>57,534</b>		<b>0</b>		<b>72,558</b>		<b>0</b>

Run on: 09/15/2015

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

Original Budget 2015 Revised Budget 2015 Actuals 2015  
Period 14 Period 14 Period 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	0	0	0	0	3,792
	Private and Other Sources	Gifts Scholarships and Fellowships	0	0	0	0	2,099	0
		Gifts for Schools and Fellowships	10,000	0	10,000	0	12,125	0
Total Revenues			10,000	0	10,000	0	14,224	3,792
Beginning Balance			120,337	0	150,352	0	150,352	0
Total Available			130,337		160,352		164,577	3,792
Expenditures	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	0	0	0	0	3,792
	Private and Other Sources	Gifts Scholarships and Fellowships	19,400	0	19,400	0	13,557	0
		Gifts for Schools and Fellowships	60,319	0	60,319	0	36,726	0
Total Expenditures			79,719	0	79,719	0	50,283	3,792
Transfers (IN) or OUT			(38,819)	0	(38,819)	0	(38,206)	0
Ending Balance			89,437	0	119,452	0	152,501	0

Run on: 09/15/2015

**Exhibit 20 - UNM LOS ALAMOS Campus - Summary of Auxiliary Enterprises**  
Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	115,788	0	115,788	0	70,193	0
	Other Sources	0	0	0	0	26,790	0
<b>Total Revenues</b>		<b>115,788</b>	<b>0</b>	<b>115,788</b>	<b>0</b>	<b>96,983</b>	<b>0</b>
Beginning Balance		254,630	0	252,312	0	252,312	0
<b>Total Available</b>		<b>370,418</b>		<b>368,100</b>		<b>349,295</b>	<b>0</b>
Expenditures	Charge Inst. Support	0	0	0	0	329	0
	Contract Services	0	0	0	0	990	0
	Electricity	0	0	0	0	2,707	0
	Equipment	0	0	0	0	125	0
	Fuel_Heat_Cool	0	0	0	0	364	0
	Sewer_Other	5,000	0	5,000	0	2,718	0
	Supplies_Expense	362,887	0	212,887	0	88,172	0
	Travel	0	0	0	0	166	0
	Water	0	0	0	0	580	0
<b>Total Expenditures</b>		<b>367,887</b>	<b>0</b>	<b>217,887</b>	<b>0</b>	<b>96,161</b>	<b>0</b>
Transfers (IN) or OUT		0	0	150,000	0	150,000	0
<b>Ending Balance</b>		<b>2,531</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>103,144</b>	<b>0</b>

Run on: 09/15/2015

**Exhibit a - UNM LOS ALAMOS Campus - Summary of Current Fund Revenues By Source**  
**Original Budget 2015 Revised Budget 2015 Actuals 2015**  
**Period 14 Period 14 Period 14**

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	937,850	0	937,850	0	972,777	0
	Student Social and Cultural Ex 15	58,750	0	58,750	0	59,233	0
	<b>TOTAL TUITION AND FEES</b>	<b>996,600</b>	<b>0</b>	<b>996,600</b>	<b>0</b>	<b>1,032,010</b>	<b>0</b>
FEDERAL APPROPRIATIONS	Public Service Ex 17	0	77,400	0	77,400	0	0
<b>TOTAL FEDERAL APPROPRIATIONS</b>		<b>0</b>	<b>77,400</b>	<b>0</b>	<b>77,400</b>	<b>0</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	1,905,100	0	1,905,100	0	1,905,100	0
	Public Service Ex 17	0	315,919	0	315,919	0	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>1,905,100</b>	<b>315,919</b>	<b>1,905,100</b>	<b>315,919</b>	<b>1,905,100</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	702,500	0	702,500	0	662,641	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>702,500</b>	<b>0</b>	<b>702,500</b>	<b>0</b>	<b>662,641</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	539,500	0	539,500	0	423,979
	Public Service Ex 17	0	0	0	0	0	146,858
	Student Aid Ex 19	0	0	0	0	0	3,792
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>539,500</b>	<b>0</b>	<b>539,500</b>	<b>0</b>	<b>574,629</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	10,900	116,000	10,900	116,000	1,079	8,426
	Student Social and Cultural Ex 15	0	0	0	0	0	2,995
	Public Service Ex 17	0	0	0	0	0	111,657
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>10,900</b>	<b>116,000</b>	<b>10,900</b>	<b>116,000</b>	<b>1,079</b>	<b>123,078</b>
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	5,536
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,500	0	5,500	0	12,996	297,119
	Student Aid Ex 19	10,000	0	10,000	0	14,225	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>27,221</b>	<b>297,119</b>
SALES AND SERVICES	Instruction and General Ex 2	0	0	0	0	23,208	0
	Auxiliaries Ex 20	115,788	0	115,788	0	70,193	0
<b>TOTAL SALES AND SERVICES</b>		<b>115,788</b>	<b>0</b>	<b>115,788</b>	<b>0</b>	<b>93,400</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	38,000	0	38,000	0	37,724	0
	Public Service Ex 17	0	4,000	0	4,000	3,000	0
	Auxiliaries Ex 20	0	0	0	0	26,790	0
<b>TOTAL OTHER SOURCES</b>		<b>38,000</b>	<b>4,000</b>	<b>38,000</b>	<b>4,000</b>	<b>67,514</b>	<b>0</b>
<b>Grand Total</b>		<b>3,784,388</b>	<b>1,052,819</b>	<b>3,784,388</b>	<b>1,052,819</b>	<b>3,788,966</b>	<b>1,000,362</b>

Run on: 09/15/2015

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

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	36.06	1,005,464	.00	0	25.95	1,005,464	.00	0	25.01	983,365	4.29	192,325
	Academic Support Ex 11	3.22	213,464	.00	0	2.96	213,464	.00	0	2.94	212,961	.00	0
	Student Services Ex 12	.31	13,288	.00	0	.31	13,288	.00	0	.31	13,288	.00	0
	Institutional Support Ex 13	1.00	125,336	.00	0	1.20	125,336	.00	0	1.04	114,135	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.94	64,441
	Student Aid Ex 19	.00	0	.00	0	.00	0	.00	0	.00	7,000	.00	0
	<b>Total Faculty Salaries</b>	<b>40.59</b>	<b>1,357,552</b>	<b>.00</b>	<b>0</b>	<b>30.42</b>	<b>1,357,552</b>	<b>.00</b>	<b>0</b>	<b>29.30</b>	<b>1,330,749</b>	<b>5.23</b>	<b>256,766</b>
Administrative Professional	Instruction Ex 10	.75	0	3.00	195,675	.13	0	4.00	195,675	.26	7,285	.62	33,274
	Academic Support Ex 11	2.50	112,341	.00	0	2.49	112,341	.00	0	2.54	114,228	.00	0
	Student Services Ex 12	1.75	89,085	.00	0	1.75	89,085	.00	0	1.77	89,779	.00	0
	Institutional Support Ex 13	5.50	244,614	.00	0	3.32	246,214	.00	0	3.41	209,383	.00	0
	Public Service Ex 17	.00	0	4.00	195,675	.00	0	4.00	195,675	.00	0	6.39	288,017
	<b>Total Administrative Professional</b>	<b>10.50</b>	<b>446,040</b>	<b>7.00</b>	<b>391,350</b>	<b>7.69</b>	<b>447,640</b>	<b>8.00</b>	<b>391,350</b>	<b>7.98</b>	<b>420,675</b>	<b>7.01</b>	<b>321,291</b>
Support Staff Salary	Instruction Ex 10	.00	0	2.00	57,000	.00	0	2.00	57,000	.00	0	.20	6,520
	Academic Support Ex 11	.25	7,169	.00	0	.16	7,169	.00	0	.19	6,424	.00	0
	Student Services Ex 12	3.25	111,909	.00	0	3.14	111,909	.00	0	3.06	106,616	.00	0
	Institutional Support Ex 13	1.00	41,410	.00	0	1.14	41,410	.00	0	1.11	44,630	.00	0
	Operations and Maintenance of Plant Ex 14	.75	24,785	.00	0	.73	24,785	.00	0	.75	25,119	.00	0
	Public Service Ex 17	.00	0	2.00	57,000	.00	0	2.00	57,000	.00	0	.32	9,662
	<b>Total Support Staff Salary</b>	<b>5.25</b>	<b>185,273</b>	<b>4.00</b>	<b>114,000</b>	<b>5.17</b>	<b>185,273</b>	<b>4.00</b>	<b>114,000</b>	<b>5.11</b>	<b>182,789</b>	<b>.52</b>	<b>16,182</b>
Technician Salary	Instruction Ex 10	1.75	63,361	.00	0	1.67	63,361	.00	0	1.58	57,649	.33	12,000
	Academic Support Ex 11	2.25	45,176	.00	0	.72	45,176	.00	0	.70	25,115	.00	0
	Institutional Support Ex 13	2.00	70,562	.00	0	1.59	68,962	.00	0	1.57	53,337	.00	0
	Operations and Maintenance of Plant Ex 14	1.50	51,229	.00	0	1.25	51,229	.00	0	1.13	41,836	.00	0
	<b>Total Technician Salary</b>	<b>7.50</b>	<b>230,328</b>	<b>.00</b>	<b>0</b>	<b>5.23</b>	<b>228,728</b>	<b>.00</b>	<b>0</b>	<b>4.98</b>	<b>177,937</b>	<b>.33</b>	<b>12,000</b>
Other Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.17	4,087
	Student Services Ex 12	.00	0	.00	0	.04	0	.00	0	.03	1,280	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.01	0	.00	0	.01	183	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.12	2,768
	<b>Total Other Salaries</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.05</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.04</b>	<b>1,463</b>	<b>.29</b>	<b>6,855</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.00	6,000	.00	0	.00	6,000	.00	0	.03	556
	Academic Support Ex 11	.00	0	.00	7,000	.10	0	.00	7,000	.10	1,897	.23	4,425
	Student Services Ex 12	.00	0	.00	8,500	.01	0	.00	8,500	.02	325	.04	758
	Institutional Support Ex 13	.00	0	.00	9,500	.00	0	.00	9,500	.00	0	.00	0
	<b>Total Federal Workstudy Salaries</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>31,000</b>	<b>.11</b>	<b>0</b>	<b>.00</b>	<b>31,000</b>	<b>.12</b>	<b>2,221</b>	<b>.30</b>	<b>5,739</b>
State Workstudy Salaries	Instruction Ex 10	.00	0	.00	3,500	.00	0	.00	3,500	.00	0	.19	3,920

Run on: 09/15/2015

**Exhibit b - UNM LOS ALAMOS Campus - Summary of Current Fund Salaries**

Original Budget 2015  
Period 14

Revised Budget 2015  
Period 14

Actuals 2015  
Period 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Workstudy Salaries	Academic Support Ex 11	.00	0	.00	3,500	.00	0	.00	3,500	.00	0	.00	0
	Student Services Ex 12	.00	0	.00	4,000	.10	0	.00	4,000	.10	1,931	.24	4,506
	Institutional Support Ex 13	.00	0	.00	4,000	.00	0	.00	4,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.06	1,284	.16	2,995
<b>Total State Workstudy Salaries</b>		<b>.00</b>	<b>0</b>	<b>.00</b>	<b>15,000</b>	<b>.10</b>	<b>0</b>	<b>.00</b>	<b>15,000</b>	<b>.16</b>	<b>3,215</b>	<b>.59</b>	<b>11,421</b>
Student Salaries	Academic Support Ex 11	.00	3,000	.00	0	.04	3,000	.00	0	.03	561	.00	0
	Student Services Ex 12	.00	3,000	.00	0	.03	3,000	.00	0	.09	1,755	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.01	0	.00	0	.03	740	.00	0
<b>Total Student Salaries</b>		<b>.00</b>	<b>6,000</b>	<b>.00</b>	<b>0</b>	<b>.08</b>	<b>6,000</b>	<b>.00</b>	<b>0</b>	<b>.15</b>	<b>3,056</b>	<b>.00</b>	<b>0</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>63.84</b>	<b>2,225,193</b>	<b>11.00</b>	<b>551,350</b>	<b>48.85</b>	<b>2,225,193</b>	<b>12.00</b>	<b>551,350</b>	<b>47.84</b>	<b>2,122,105</b>	<b>14.27</b>	<b>630,254</b>

**SALARIES BY CATEGORY**

Faculty Salaries		40.59	1,357,552	.00	0	30.42	1,357,552	.00	0	29.30	1,330,749	5.23	256,766
Administrative Professional		10.50	446,040	7.00	391,350	7.69	447,640	8.00	391,350	7.98	420,675	7.01	321,291
Support Staff Salary		5.25	185,273	4.00	114,000	5.17	185,273	4.00	114,000	5.11	182,789	.52	16,182
Technician Salary		7.50	230,328	.00	0	5.23	228,728	.00	0	4.98	177,937	.33	12,000
Other Salaries		.00	0	.00	0	.05	0	.00	0	.04	1,463	.29	6,855
Federal Workstudy Salaries		.00	0	.00	31,000	.11	0	.00	31,000	.12	2,221	.30	5,739
State Workstudy Salaries		.00	0	.00	15,000	.10	0	.00	15,000	.16	3,215	.59	11,421
Student Salaries		.00	6,000	.00	0	.08	6,000	.00	0	.15	3,056	.00	0
Grand Total SALARIES BY CATEGORY		63.84	2,225,193	11.00	551,350	48.85	2,225,193	12.00	551,350	47.84	2,122,105	14.27	630,254

**SALARIES BY EXHIBIT**

Instruction Ex 10		38.56	1,068,825	5.00	262,175	27.75	1,068,825	6.00	262,175	26.85	1,048,299	5.83	252,682
Academic Support Ex 11		8.22	381,150	.00	10,500	6.47	381,150	.00	10,500	6.50	361,185	.23	4,425
Student Services Ex 12		5.31	217,282	.00	12,500	5.38	217,282	.00	12,500	5.38	214,974	.28	5,264
Institutional Support Ex 13		9.50	481,922	.00	13,500	7.27	481,922	.00	13,500	7.17	422,407	.00	0
Operations and Maintenance of Plant Ex 14		2.25	76,014	.00	0	1.98	76,014	.00	0	1.88	66,955	.00	0
Student Social and Cultural Ex 15		.00	0	.00	0	.00	0	.00	0	.06	1,284	.16	2,995
Public Service Ex 17		.00	0	6.00	252,675	.00	0	6.00	252,675	.00	0	7.77	364,886
Student Aid Ex 19		.00	0	.00	0	.00	0	.00	0	.00	7,000	.00	0
Grand Total SALARIES BY EXHIBIT		63.84	2,225,193	11.00	551,350	48.85	2,225,193	12.00	551,350	47.84	2,122,105	14.27	630,254

Run on: 09/15/2015