

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

		<b>Original</b>		<b>Revised</b>		<b>Actuals 2018</b>	
		<b>Budget 2018</b>		<b>Budget 2018</b>		<b>PERIOD 14</b>	
		<b>PERIOD 14</b>		<b>PERIOD 14</b>		<b>PERIOD 14</b>	
		<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Revenues</b>	Instruction and General	4,425,124	496,000	4,425,124	496,000	4,310,471.35	13,028.00
	Student Social and Cultural Ex 15	61,500	0	61,500	0	62,761.14	.00
	Public Service Ex 17	17,200	541,157	17,200	541,157	40,009.50	417,962.00
	Student Aid Ex 19	31,100	0	31,100	0	19,968.59	.00
	Auxiliaries Ex 20	87,000	0	87,000	0	94,853.68	.00
<b>Subtotal Current Funds</b>		<b>4,621,924</b>	<b>1,037,157</b>	<b>4,621,924</b>	<b>1,037,157</b>	<b>4,528,064.26</b>	<b>430,990.00</b>
<b>TOTAL Revenues</b>		<b>4,621,924</b>	<b>1,037,157</b>	<b>4,621,924</b>	<b>1,037,157</b>	<b>4,528,064.26</b>	<b>430,990.00</b>
<b>Beginning Balance</b>	Instruction and General	412,381	0	530,399	0	530,399.24	.00
	Student Social and Cultural Ex 15	18,443	0	29,530	0	29,529.94	.00
	Public Service Ex 17	23,607	0	77,833	0	77,833.04	.00
	Student Aid Ex 19	119,935	0	101,363	0	101,363.10	.00
	Auxiliaries Ex 20	745,287	0	673,947	0	673,946.49	.00
<b>Subtotal Current Funds</b>		<b>1,319,653</b>	<b>0</b>	<b>1,413,072</b>	<b>0</b>	<b>1,413,071.81</b>	<b>.00</b>
<b>TOTAL Beginning Balance</b>		<b>1,319,653</b>	<b>0</b>	<b>1,413,072</b>	<b>0</b>	<b>1,413,071.81</b>	<b>.00</b>
<b>Total Available</b>	Instruction and General	4,837,505	496,000	4,955,523	496,000	4,840,870.59	13,028.00
	Student Social and Cultural Ex 15	79,943	0	91,030	0	92,291.08	.00
	Public Service Ex 17	40,807	541,157	95,033	541,157	117,842.54	417,962.00
	Student Aid Ex 19	151,035	0	132,463	0	121,331.69	.00
	Auxiliaries Ex 20	832,287	0	760,947	0	768,800.17	.00
<b>Subtotal Current Funds</b>		<b>5,941,577</b>	<b>1,037,157</b>	<b>6,034,996</b>	<b>1,037,157</b>	<b>5,941,136.07</b>	<b>430,990.00</b>
<b>TOTAL Total Available</b>		<b>5,941,577</b>	<b>1,037,157</b>	<b>6,034,996</b>	<b>1,037,157</b>	<b>5,941,136.07</b>	<b>430,990.00</b>

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		<b>Original</b>		<b>Revised</b>		<b>Actuals 2018</b>	
		<b>Budget 2018</b>		<b>Budget 2018</b>		<b>PERIOD 14</b>	
		<b>PERIOD 14</b>		<b>PERIOD 14</b>		<b>PERIOD 14</b>	
		<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Unrestricted</b>	<b>Restricted</b>
<b>Expenditures</b>	Instruction and General	4,272,165	496,000	4,232,165	496,000	3,684,852.07	13,028.00
	Student Social and Cultural Ex 15	21,500	0	21,500	0	14,514.25	.00
	Public Service Ex 17	39,980	541,157	39,980	541,157	29,550.42	417,962.00
	Student Aid Ex 19	61,919	0	61,919	0	53,677.81	.00
	Auxiliaries Ex 20	87,000	0	87,000	0	75,211.16	.00
<b>Subtotal Current Funds</b>		<b>4,482,564</b>	<b>1,037,157</b>	<b>4,442,564</b>	<b>1,037,157</b>	<b>3,857,805.71</b>	<b>430,990.00</b>
<b>TOTAL Expenditures</b>		<b>4,482,564</b>	<b>1,037,157</b>	<b>4,442,564</b>	<b>1,037,157</b>	<b>3,857,805.71</b>	<b>430,990.00</b>
<b>Transfers</b>	Instruction and General	(84,373)	0	(124,373)	0	(124,373.00)	.00
	Student Social and Cultural Ex 15	(40,000)	0	(40,000)	0	(65,000.00)	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	30,819	0	30,819	0	40,582.81	.00
		(93,554)	0	(133,554)	0	(148,790.19)	.00
<b>Subtotal Current Funds</b>		<b>(93,554)</b>	<b>0</b>	<b>(133,554)</b>	<b>0</b>	<b>(148,790.19)</b>	<b>.00</b>
<b>TOTAL Transfers</b>		<b>(93,554)</b>	<b>0</b>	<b>(133,554)</b>	<b>0</b>	<b>(148,790.19)</b>	<b>.00</b>
<b>Ending Balance</b>	Instruction and General	480,967	0	598,985	0	1,031,645.52	.00
	Student Social and Cultural Ex 15	18,443	0	29,530	0	12,776.83	.00
	Public Service Ex 17	827	0	55,053	0	88,292.12	.00
	Student Aid Ex 19	119,935	0	101,363	0	108,236.69	.00
	Auxiliaries Ex 20	745,287	0	673,947	0	693,589.01	.00
<b>Subtotal Current Funds</b>		<b>1,365,459</b>	<b>0</b>	<b>1,458,878</b>	<b>0</b>	<b>1,934,540.17</b>	<b>.00</b>
<b>TOTAL Ending Balance</b>		<b>1,365,459</b>	<b>0</b>	<b>1,458,878</b>	<b>0</b>	<b>1,934,540.17</b>	<b>.00</b>
<b>Total Expenditures, Transfers and Balances</b>		<b>5,941,577</b>	<b>1,037,157</b>	<b>6,034,996</b>	<b>1,037,157</b>	<b>5,941,136.07</b>	<b>430,990.00</b>

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

	Original Budget FY 2018	Revised Budget FY 2018	Actuals FY 2018
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(84,373)</b>	<b>(124,373)</b>	<b>(124,373.00)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
STUDENT SOCIAL CULTURAL	0	0	0.00
PUBLIC SERVICE	0	0	0.00
INTERNAL SERVICES	0	0	0.00
STUDENT AID GRANTS AND STIPENDS	0	0	0.00
AUXILIARIES	0	0	0.00
MAIN CAMPUS	0	0	0.00
PLANT FUND MINOR/MAJOR	(6,000)	(46,000)	(46,000.00)
RENEWAL/REPLACEMENT	0	0	0.00
RESTRICTED I&G	0	0	0.00
RESTRICTED PUBLIC SERVICE	0	0	0.00
ENDOWMENTS	0	0	0.00
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(6,000)</b>	<b>(46,000)</b>	<b>(46,000.00)</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(30,819)	(30,819)	(30,819.00)
RENEWAL/REPLACEMENT - BR&R	(35,034)	(35,034)	(35,034.00)
PLANT FUND MINOR - ER&R	(12,520)	(12,520)	(12,520.00)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(78,373)</b>	<b>(78,373)</b>	<b>(78,373.00)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(65,000.00)</b>
I & G			
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(65,000.00)
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
I & G			
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
PLANT FUND MINOR/MAJOR			
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>30,819</b>	<b>30,819</b>	<b>40,582.81</b>
I & G	30,819	30,819	30,819.00
ENDOWMENTS	0	0	7,327.81
MAIN CAMPUS	0	0	2,436.00
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>0</b>	<b>(2,436.00)</b>
LOS ALAMOS STUDENT AID/GRANTS STIPENDS	0	0	(2,436.00)

<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>18,520</b>	<b>58,520</b>	<b>58,520.00</b>
LOS ALAMOS I&G	18,520	58,520	58,520.00
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>75,034</b>	<b>75,034</b>	<b>100,034.00</b>
LOS ALAMOS I&G	35,034	35,034	35,034.00
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	65,000.00
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>0</b>	<b>0</b>	<b>(7,327.81)</b>
LOS ALAMOS STUDENT AID GRANTS/STIPENDS			(7,327.81)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(84,373)	(124,373)	(124,373.00)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(65,000.00)
RESEARCH	0	0	0.00
PUBLIC SERVICE	0	0	0.00
INTERNAL SERVICE DEPART	0	0	0.00
STU AID GRANTS & STIPENDS	30,819	30,819	40,582.81
AUXILIARY ENTERPRISES	0	0	0.00
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(93,554)</b>	<b>(133,554)</b>	<b>(148,790.19)</b>
MAIN CAMPUS CURRENT FUND	0	0	(2,436.00)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	18,520	58,520	58,520.00
RENEWALS & REPLACEMENTS (EXH. II)	75,034	75,034	100,034.00
ENDOWMENTS	0	0	(7,327.81)
AGENCY FUND	0	0	0.00
LOS ALAMOS RESTRICTED I&G	0	0	0.00
LOS ALAMOS RESTRICTED RESEARCH	0	0	0.00
LOS ALAMOS RESTRICTED PUBLIC SERVICE	0	0	0.00
LOS ALAMOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0.00
<b><u>GRAND TOTAL NET TRANSFERS</u></b>	<b>0</b>	<b>0</b>	<b>(0.00)</b>

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	1,309,374	0	1,309,374	0	1,114,375	0
	STATE APPROPRIATIONS	1,710,400	0	1,710,400	0	1,710,400	0
	LOCAL APPROPRIATIONS	1,342,600	0	1,342,600	0	1,398,724	0
	FEDERAL GRANTS AND CONTRACTS	0	481,000	0	481,000	0	2,151
	STATE GRANTS AND CONTRACTS	5,000	15,000	5,000	15,000	2,257	10,877
	SALES AND SERVICES	25,000	0	25,000	0	34,682	0
	OTHER SOURCES	32,750	0	32,750	0	50,034	0
<b>Total Revenues</b>		<b>4,425,124</b>	<b>496,000</b>	<b>4,425,124</b>	<b>496,000</b>	<b>4,310,472</b>	<b>13,028</b>
<b>Beginning Balance</b>	RESERVES	412,381	0	530,399	0	530,399	0
<b>Total Available</b>		<b>4,837,505</b>	<b>496,000</b>	<b>4,955,523</b>	<b>496,000</b>	<b>4,840,871</b>	<b>13,028</b>
<b>Expenditures</b>	INSTRUCTION	1,709,849	459,500	1,687,507	459,500	1,405,220	0
	ACADEMIC SUPPORT	782,615	10,500	675,617	10,500	606,417	3,686
	STUDENT SERVICES	472,228	12,500	483,674	12,500	405,878	9,342
	INSTITUTIONAL SUPPORT	930,645	13,500	976,299	13,500	912,604	0
	OPERATION AND MAINTENANCE OF PLANT	376,828	0	409,068	0	354,733	0
<b>Total Expenditures</b>		<b>4,272,165</b>	<b>496,000</b>	<b>4,232,165</b>	<b>496,000</b>	<b>3,684,852</b>	<b>13,028</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	84,373	0	124,373	0	124,373	0
<b>Ending Balance</b>		<b>480,967</b>	<b>0</b>	<b>598,985</b>	<b>0</b>	<b>1,031,646</b>	<b>0</b>

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

				Original	Revised	
				Budget 2018	Budget 2018	Actuals 2018
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	207,100	207,100	183,844
			Spring	150,900	150,900	152,520
			Summer	40,900	40,900	46,648
		Resident Pt	Fall	286,179	286,179	269,001
			Spring	319,200	319,200	339,547
			Summer	83,663	83,663	77,159
		Nonresident Ft	Fall	8,200	8,200	5,459
			Spring	5,500	5,500	5,459
		Nonresident Pt	Fall	17,500	17,500	10,008
			Spring	20,700	20,700	15,239
		Uncollectible Tuition	Fall	(11,900)	(11,900)	(10,833)
			Spring	(11,500)	(11,500)	(10,336)
			Summer	(5,600)	(5,600)	(2,875)
		Community Education	Miscellaneous	54,000	54,000	25,000
		Tuition Waivers and Adjustments	Fall	(46,900)	(46,900)	(61,008)
			Miscellaneous Fees	0	0	(20)
			Spring	(105,200)	(105,200)	(135,191)
			Summer	(14,000)	(14,000)	(17,314)
Subtotal Regular Academic				998,742	998,742	892,305
	Community Education	Community Education	Children's College	25,093	25,093	20,250
			Community Education	48,608	48,608	14,334
			Specialized Training	0	0	6,481
Total TUITION				1,072,443	1,072,443	933,370
FEES	Application Fees	Application Fees	Application Fees	3,500	3,500	2,130
	Course Lab Fees	Course Lab Fees	Course Lab Fees	173,500	173,500	153,920
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	22,000	22,000	19,855
	Other Student Fees	Other Student Fees	Other Student Fees	37,931	37,931	4,920
	Testing Fees	Testing Fees	Testing Fees	0	0	180
Total FEES				236,931	236,931	181,005
GRAND TOTAL TUITION AND FEES				1,309,374	1,309,374	1,114,375

Run on: 08/20/2018

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,342,600	0	1,342,600	0	1,398,724	0
STATE APPROPRIATIONS	Regular	1,710,400	0	1,710,400	0	1,710,400	0
Total Governmental Appropriations		3,053,000	0	3,053,000	0	3,109,124	0

# Exhibit 5 - UNM LOS ALAMOS Campus

## Governmental Grants and Contracts for Instruction and General

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	450,000	0	450,000	0	0
	Workstudy	0	31,000	0	31,000	0	2,151
STATE GRANTS AND CONTRACTS	Regular	5,000	0	5,000	0	2,257	0
	Workstudy	0	15,000	0	15,000	0	10,877
Total Government Gifts and Contracts		5,000	496,000	5,000	496,000	2,257	13,028



**Exhibit 8 - UNM LOS ALAMOS Campus**

**Sales and Services of Educational Activities for Instruction and General**

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	25,000	0	25,000	0	34,682	0
Total		25,000	0	25,000	0	34,682	0

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

		Original		Revised		Actuals 2018	
		Budget 2018		Budget 2018		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	20,000	0	20,000	0	24,737	0
	Interest Income	12,000	0	12,000	0	24,666	0
	Miscellaneous	750	0	750	0	631	0
TOTAL Other Sources of Revenues		32,750	0	32,750	0	50,034	0

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	25,093	0	25,093	0	16,201.37	.00
		Community Education	48,608	0	48,608	0	51,578.29	.00
		Specialized Training	32,181	0	32,181	0	13,869.26	.00
Total Community Education			105,882	0	105,882	0	81,648.92	.00
General Academic Instruction	Los Alamos Branch	Business	40,355	0	68,105	0	57,001.35	.00
		Communication	158,905	0	222,111	0	220,826.23	.00
		Computer Science	24,491	0	48,041	0	37,093.72	.00
		EMS/Fire Science	44,581	0	72,897	0	51,536.92	.00
		Education	40,501	0	86,601	0	75,467.12	.00
		Engineering General Academic	26,268	0	33,468	0	12,597.95	.00
		Fine Arts General Academic	57,561	0	70,124	0	69,919.52	.00
		Instructional Delivery	75,000	0	22,250	0	12,001.53	.00
		Mathematics	106,480	0	185,108	0	152,935.64	.00
		Natural Resources/Science	92,513	0	161,114	0	158,753.07	.00
		Unallocated Instruction	363,333	0	14,818	0	2,626.00	.00
Total General Academic Instruction			1,029,988	0	984,637	0	850,759.05	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	67,601	0	92,551	0	90,677.35	.00
		IT Technology Programs	23,568	0	49,208	0	48,463.77	.00
Total Occup/Voc Instruction			91,169	0	141,759	0	139,141.12	.00
Other	Los Alamos Branch	I&G Programs	0	450,000	0	450,000	.00	.00
		Miscellaneous	98,952	0	54,000	0	28,098.03	.00
Total Other			98,952	450,000	54,000	450,000	28,098.03	.00
Special Session Instruction	Los Alamos Branch	Summer Session	95,800	0	108,800	0	95,665.77	.00
Total Special Session Instruction			95,800	0	108,800	0	95,665.77	.00
Items not in Exhibit	ABE Tutoring	Supplies_Expense	0	0	0	0	202.00	.00
Sub-Total: ABE Tutoring			0	0	0	0	202.00	.00
	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500.00	.00
		Supplies_Expense	13	0	13	0	6.06	.00
		Travel	1,300	0	1,300	0	.00	.00
Sub-Total: Faculty Assembly			2,813	0	2,813	0	1,506.06	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(1,320.47)	.00
		Faculty Salaries	0	0	1,015	0	.00	.00
		Fica	86,239	0	89,595	0	69,554.49	.00
		Group Insurance	10,401	0	10,401	0	7,329.19	.00
		Other Staff Benefits	21,509	0	21,509	0	18,989.71	.00
		Retirement	163,799	0	163,799	0	111,710.66	.00
		Unemployment Compensation	1,842	0	1,842	0	690.02	.00
		Workers Compensation	1,455	0	1,455	0	1,245.41	.00
Sub-Total: Fringe Benefits			285,245	0	289,616	0	208,199.01	.00
	Workstudy	Federal Workstudy Salaries	0	6,000	0	6,000	.00	.00

Run on: 08/20/2018

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

			Original		Revised		Actuals 2018	
			Budget 2018		Budget 2018		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Workstudy	State Workstudy Salaries	0	3,500	0	3,500	.00	.00
Sub-Total: Workstudy			0	9,500	0	9,500	.00	.00
Total Items not in Exhibit			288,058	9,500	292,429	9,500	209,907.07	.00
Total			1,709,849	459,500	1,687,507	459,500	1,405,219.96	.00

Run on: 08/20/2018

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

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Los Alamos Branch	Communication -BU 064	Faculty Salaries	3.84	156,329		0	5.60	219,535		0	5.12	218,610.94		.00
		Communication -BU 064	Supplies_E xpense		2,026		0		2,026		0		2,207.61		.00
			Travel		550		0		550		0		7.68		.00
		<b>Total 064</b>		<b>3.84</b>	<b>158,905</b>		<b>0</b>	<b>5.60</b>	<b>222,111</b>		<b>0</b>	<b>5.12</b>	<b>220,826.23</b>		<b>.00</b>
		Computer Science -BU 089	Faculty Salaries	.50	23,340		0	.83	46,890		0	.82	35,219.99		.00
		Computer Science -BU 089	Supplies_E xpense		1,051		0		1,051		0		1,873.73		.00
			Travel		100		0		100		0		.00		.00
		<b>Total 089</b>		<b>.50</b>	<b>24,491</b>		<b>0</b>	<b>.83</b>	<b>48,041</b>		<b>0</b>	<b>.82</b>	<b>37,093.72</b>		<b>.00</b>
		Engineering General Academic -BU 094	Faculty Salaries	.50	24,840		0	.24	32,040		0	.23	7,199.98		.00
		Engineering General Academic -BU 094	Equipment		0		0		0		0		1,540.68		.00
			Supplies_E xpense		1,428		0		1,428		0		3,470.06		.00
			Travel		0		0		0		0		387.23		.00
		<b>Total 094</b>		<b>.50</b>	<b>26,268</b>		<b>0</b>	<b>.24</b>	<b>33,468</b>		<b>0</b>	<b>.23</b>	<b>12,597.95</b>		<b>.00</b>
		Fine Arts General Academic -BU 101	Faculty Salaries	.91	49,879		0	1.31	62,442		0	1.25	62,439.27		.00
		Fine Arts General Academic -BU 101	Supplies_E xpense		7,682		0		7,682		0		7,480.25		.00
		<b>Total 101</b>		<b>.91</b>	<b>57,561</b>		<b>0</b>	<b>1.31</b>	<b>70,124</b>		<b>0</b>	<b>1.25</b>	<b>69,919.52</b>		<b>.00</b>
		EMS/Fire Science -BU 324	Faculty Salaries	.70	31,006		0	.56	59,322		0	.89	36,539.94		.00
		EMS/Fire Science -BU 324	Supplies_E xpense		13,325		0		13,325		0		14,460.20		.00
			Travel		250		0		250		0		536.78		.00
		<b>Total 324</b>		<b>.70</b>	<b>44,581</b>		<b>0</b>	<b>.56</b>	<b>72,897</b>		<b>0</b>	<b>.89</b>	<b>51,536.92</b>		<b>.00</b>
		Mathematics -BU 325	Faculty Salaries	2.00	103,420		0	3.93	182,048		0	3.68	147,038.71		.00
		Mathematics -BU 325	Supplies_E xpense		2,660		0		2,660		0		5,896.93		.00

Run on: 08/20/2018

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

				Original Budget 2018 PERIOD 14			Revised Budget 2018 PERIOD 14			Actuals 2018 PERIOD 14		
General Academic Instruction	Los Alamos Branch	Mathemati cs -BU 325	Travel	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
					400	0		400	0		.00	.00
<b>Total 325</b>				<b>2.00</b>	<b>106,480</b>	<b>0</b>	<b>3.93</b>	<b>185,108</b>	<b>0</b>	<b>3.68</b>	<b>152,935.64</b>	<b>.00</b>
		Instruction al Delivery -BU 326	Faculty Salaries	3.14	75,000	0	.41	22,250	0	.42	12,001.53	.00
<b>Total 326</b>				<b>3.14</b>	<b>75,000</b>	<b>0</b>	<b>.41</b>	<b>22,250</b>	<b>0</b>	<b>.42</b>	<b>12,001.53</b>	<b>.00</b>
		Business -BU 329	Faculty Salaries	.44	38,840	0	1.14	66,590	0	1.06	36,549.91	.00
			GA TA RA PA Salary		0	0	.21	0	0	.20	6,200.00	.00
		Business -BU 329	Equipment		0	0		0	0		798.02	.00
			Supplies_E xpense		1,015	0		1,015	0		9,955.13	.00
			Travel		500	0		500	0		3,498.29	.00
<b>Total 329</b>				<b>.44</b>	<b>40,355</b>	<b>0</b>	<b>1.35</b>	<b>68,105</b>	<b>0</b>	<b>1.26</b>	<b>57,001.35</b>	<b>.00</b>
		Unallocate d Instruction -BU 330	Faculty Salaries	15.20	363,333	0		14,818	0		.00	.00
		Unallocate d Instruction -BU 330	Contract Services		0	0		0	0		2,600.00	.00
			Supplies_E xpense		0	0		0	0		26.00	.00
<b>Total 330</b>				<b>15.20</b>	<b>363,333</b>	<b>0</b>		<b>14,818</b>	<b>0</b>		<b>2,626.00</b>	<b>.00</b>
		Education -BU 390	Faculty Salaries	1.01	39,208	0	2.24	85,308	0	2.01	72,173.45	.00
		Education -BU 390	Equipment		0	0		0	0		1,596.04	.00
			Supplies_E xpense		1,293	0		1,293	0		1,697.63	.00
<b>Total 390</b>				<b>1.01</b>	<b>40,501</b>	<b>0</b>	<b>2.24</b>	<b>86,601</b>	<b>0</b>	<b>2.01</b>	<b>75,467.12</b>	<b>.00</b>
		Natural Resources/ Science -BU 392	Faculty Salaries	1.27	63,043	0	3.25	131,644	0	3.07	121,124.41	.00
			Technician Salary	.50	16,971	0	.43	16,971	0	.39	12,863.36	.00
		Natural Resources/ Science -BU 392	Contract Services		990	0		990	0		1,448.73	.00
			Supplies_E xpense		11,209	0		11,209	0		23,088.72	.00
			Travel		300	0		300	0		227.85	.00
<b>Total 392</b>				<b>1.77</b>	<b>92,513</b>	<b>0</b>	<b>3.68</b>	<b>161,114</b>	<b>0</b>	<b>3.46</b>	<b>158,753.07</b>	<b>.00</b>
<b>Total General Academic Instruction</b>				<b>30.01</b>	<b>1,029,988</b>	<b>0</b>	<b>20.15</b>	<b>984,637</b>	<b>0</b>	<b>19.14</b>	<b>850,759.05</b>	<b>.00</b>

Run on: 08/20/2018

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

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Administra tive Professional	.29	13,305		0	.16	13,305		0	.15	8,255.69		.00
			Faculty Salaries	.38	9,000		0	.01	9,000		0	.01	685.00		.00
		Specialize d Training -BU 398	Accrued Annual Leave		0		0		0		0		(1,062.92)		.00
			Fica		5,969		0		5,969		0		580.42		.00
			Group Insurance		0		0		0		0		2,200.65		.00
			Other Staff Benefits		0		0		0		0		338.50		.00
			Retirement		0		0		0		0		1,173.24		.00
			Unemploy ment Compensati on		0		0		0		0		6.28		.00
			Workers Compensati on		0		0		0		0		8.88		.00
			Supplies_E xpense		3,807		0		3,807		0		1,669.31		.00
			Travel		100		0		100		0		14.21		.00
		<b>Total 398</b>			<b>.67</b>	<b>32,181</b>	<b>0</b>	<b>.17</b>	<b>32,181</b>	<b>0</b>	<b>0</b>	<b>.16</b>	<b>13,869.26</b>		<b>.00</b>
		Children's College -BU 399	Administra tive Professional	.30	12,120		0	.07	12,120		0	.07	3,810.36		.00
			Faculty Salaries	.19	4,485		0	.06	4,485		0	.05	3,850.00		.00
			Student Salaries	.09	1,800		0		1,800		0		.00		.00
		Children's College -BU 399	Accrued Annual Leave		0		0		0		0		30.12		.00
			Fica		4,683		0		4,683		0		549.61		.00
			Group Insurance		0		0		0		0		1,015.77		.00
			Other Staff Benefits		0		0		0		0		156.19		.00
			Retirement		0		0		0		0		731.19		.00
			Unemploy ment Compensati on		0		0		0		0		5.41		.00
			Workers Compensati on		0		0		0		0		5.15		.00
			Contract Services		0		0		0		0		1,190.00		.00

Run on: 08/20/2018



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

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Community Education	Los Alamos Branch	Children's College -BU 399	Supplies_E xpense		2,005		0		2,005		0		4,697.38		.00	
				Travel	0		0		0		0		160.19		.00	
Total 399				.58	25,093		0	.13	25,093		0	.12	16,201.37		.00	
		Communit y Education -BU 419	Administra tive Professional	.66	26,200		0	.64	26,200		0	.74	29,388.06		.00	
			Faculty Salaries	.34	8,000		0	.05	8,000		0	.05	4,356.80		.00	
		Communit y Education -BU 419	Accrued Annual Leave		0		0		0		0		1,305.10		.00	
			Fica		9,010		0		9,010		0		2,359.99		.00	
			Group Insurance		0		0		0		0		6,572.98		.00	
			Other Staff Benefits		0		0		0		0		1,205.98		.00	
			Retirement		0		0		0		0		4,183.17		.00	
			Unemploy ment Compensation		0		0		0		0		23.63		.00	
			Workers Compensation		0		0		0		0		32.93		.00	
		Communit y Education -BU 419	Supplies_E xpense		5,298		0		5,298		0		1,954.75		.00	
			Travel		100		0		100		0		194.90		.00	
			Total 419			1.00	48,608		0	.69	48,608		0	.79	51,578.29	
		Total Community Education				2.25	105,882		0	.99	105,882		0	1.07	81,648.92	
Other	Los Alamos Branch	Miscellane ous -BU 437	Faculty Salaries	.80	55,992		0	.24	19,146		0	.22	8,799.99		.00	
			Student Salaries		0		0	.12	0		0	.15	3,067.50		.00	
		Miscellane ous -BU 437	Accrued Annual Leave		0		0		0		0		(348.71)		.00	
			Fica		12,306		0		4,200		0		673.20		.00	
			Retirement		0		0		0		0		1,223.21		.00	
			Unemploy ment Compensation		0		0		0		0		6.16		.00	
			Workers Compensation		0		0		0		0		14.02		.00	

Run on: 08/20/2018



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

				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Contract Services		1,200	0		1,200	0		13,862.70	.00
			Supplies Expense		29,454	0		29,454	0		799.96	.00
<b>Total 437</b>				.80	98,952	0	.36	54,000	0	.37	28,098.03	.00
		IT&G Programs -BU 441	Supplies Expense		0	450,000		0	450,000		.00	.00
<b>Total 441</b>					0	450,000		0	450,000		.00	.00
<b>Total Other</b>				.80	98,952	450,000	.36	54,000	450,000	.37	28,098.03	.00
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries	.47	22,659	0	1.59	48,299	0	1.41	48,299.39	.00
		IT Technology Programs -BU 332	Supplies Expense		809	0		809	0		164.38	.00
			Travel		100	0		100	0		.00	.00
<b>Total 332</b>				.47	23,568	0	1.59	49,208	0	1.41	48,463.77	.00
		Applied Technology -BU 410	Faculty Salaries	1.00	47,078	0	2.24	72,028	0	2.06	72,034.79	.00
			Technician Salary	.25	9,994	0	.24	9,994	0	.24	9,801.69	.00
		Applied Technology -BU 410	Supplies Expense		10,329	0		10,329	0		8,840.87	.00
			Travel		200	0		200	0		.00	.00
<b>Total 410</b>				1.25	67,601	0	2.48	92,551	0	2.30	90,677.35	.00
<b>Total Occup/Voc Instruction</b>				1.72	91,169	0	4.07	141,759	0	3.71	139,141.12	.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	4.01	95,800	0	2.25	108,800	0	3.20	94,365.77	.00
			GA TA RA PA Salary		0	0		0	0	.02	1,300.00	.00
<b>Total 422</b>				4.01	95,800	0	2.25	108,800	0	3.22	95,665.77	.00
<b>Total Special Session Instruction</b>				4.01	95,800	0	2.25	108,800	0	3.22	95,665.77	.00
<b>Grand Total Exhibit 10a</b>				38.79	1,421,791	450,000	27.82	1,395,078	450,000	27.51	1,195,312.89	.00

Run on: 09/20/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	143,500	0	16,000	0	7,225.31	.00
		Dean of Instruction	205,471	0	216,939	0	175,218.38	.00
		IT - Teleconferencing	134,576	0	139,454	0	139,315.66	.00
		Instruc Technology	14,936	0	14,936	0	14,820.10	.00
Total Academic Administration			498,483	0	387,329	0	336,579.45	.00
Libraries	Los Alamos Branch	Branch Main Library	135,977	0	137,986	0	133,533.10	.00
Total Libraries			135,977	0	137,986	0	133,533.10	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	8,859.97	.00
		Fica	33,338	0	35,485	0	28,881.47	.00
		Group Insurance	32,284	0	32,284	0	27,672.44	.00
		Other Staff Benefits	19,786	0	19,786	0	15,892.28	.00
		Retirement	61,739	0	61,739	0	54,418.19	.00
		Unemployment Compensation	676	0	676	0	273.32	.00
		Workers Compensation	332	0	332	0	306.84	.00
Sub-Total: Fringe Benefits			148,155	0	150,302	0	136,304.51	.00
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	.00	.00
		State Workstudy Salaries	0	3,500	0	3,500	.00	3,686.00
Sub-Total: Workstudy			0	10,500	0	10,500	.00	3,686.00
Total Items not in Exhibit			148,155	10,500	150,302	10,500	136,304.51	3,686.00
Total			782,615	10,500	675,617	10,500	606,417.06	3,686.00

Run on: 08/20/2018

**Exhibit 11a - UNM LOS ALAMOS Campus**  
**Detail of Expenditures for Academic Support**
**Original  
Budget 2018  
PERIOD 14**
**Revised  
Budget 2018  
PERIOD 14**
**Actuals 2018  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administrati on	Los Alamos Branch	Dean of Instruction -BU 508	Administra tive Professional	1.00	41,663		0	1.00	42,496		0	1.00	42,495.62		.00
			Faculty Salaries	1.12	142,714		0	1.53	143,349		0	1.60	117,993.37		.00
		Dean of Instruction -BU 508	Equipment		0		0		0		0		4,486.77		.00
			Supplies_E xpense		19,594		0		29,594		0		8,157.81		.00
			Travel		1,500		0		1,500		0		2,084.81		.00
Total 508				2.12	205,471		0	2.53	216,939		0	2.60	175,218.38		.00
		Computer Support -BU 510	Administra tive Professional	.75	50,000		0		14,232		0		.00		.00
			Faculty Salaries		50,000		0		(20)		0		.00		.00
		Computer Support -BU 510	Fica		27,500		0		(14,212)		0		.00		.00
		Computer Support -BU 510	Equipment		0		0		0		0		1,174.73		.00
			Supplies_E xpense		16,000		0		16,000		0		6,050.58		.00
Total 510				.75	143,500		0		16,000		0		7,225.31		.00
		Instruc Technolog y -BU 512	Faculty Salaries	.30	14,811		0	.32	14,811		0	.30	14,810.40		.00
		Instruc Technolog y -BU 512	Supplies_E xpense		125		0		125		0		9.70		.00
Total 512				.30	14,936		0	.32	14,936		0	.30	14,820.10		.00
		IT - Teleconfer encing -BU 513	Administra tive Professional	1.00	56,331		0	1.00	59,148		0	1.00	59,147.40		.00
			State Workstudy Salaries		0		0	.10	0		0	.08	1,579.61		.00
			Student Salaries	.16	3,000		0	.08	3,000		0	.12	2,394.00		.00
			Support Staff Salary	.25	8,516		0	.25	8,516		0	.25	8,516.04		.00
			Technician Salary	1.00	41,217		0	1.00	43,278		0	1.00	43,278.36		.00
		IT - Teleconfer encing -BU 513	Equipment		1,250		0		1,250		0		.00		.00

Run on: 08/20/2018

**Exhibit 11a - UNM LOS ALAMOS Campus**  
**Detail of Expenditures for Academic Support**
**Original  
Budget 2018  
PERIOD 14**
**Revised  
Budget 2018  
PERIOD 14**
**Actuals 2018  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration	Los Alamos Branch	IT - Teleconferencing -BU 513	Supplies_Expense		23,662		0		23,662		0		24,226.82		.00
			Travel		600		0		600		0		173.43		.00
<b>Total 513</b>				<b>2.41</b>	<b>134,576</b>		<b>0</b>	<b>2.43</b>	<b>139,454</b>		<b>0</b>	<b>2.45</b>	<b>139,315.66</b>		<b>.00</b>
<b>Total Academic Administration</b>				<b>5.58</b>	<b>498,483</b>		<b>0</b>	<b>5.28</b>	<b>387,329</b>		<b>0</b>	<b>5.35</b>	<b>336,579.45</b>		<b>.00</b>
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.50	53,906		0	1.14	54,921		0	1.23	48,128.27		.00
			Faculty Salaries	1.00	57,055		0	1.00	58,049		0	1.00	58,047.90		.00
			Student Salaries	.10	1,913		0		1,913		0		.00		.00
		Branch Main Library -BU 424	Contract Services		7,398		0		7,398		0		.00		.00
			Equipment		0		0		0		0		1,401.94		.00
			Library Acquisition		8,766		0		8,766		0		8,403.40		.00
			Services		0		0		0		0		4,856.51		.00
			Supplies_Expense		6,189		0		6,189		0		12,201.46		.00
			Travel		750		0		750		0		493.62		.00
<b>Total 424</b>				<b>2.60</b>	<b>135,977</b>		<b>0</b>	<b>2.14</b>	<b>137,986</b>		<b>0</b>	<b>2.23</b>	<b>133,533.10</b>		<b>.00</b>
<b>Total Libraries</b>				<b>2.60</b>	<b>135,977</b>		<b>0</b>	<b>2.14</b>	<b>137,986</b>		<b>0</b>	<b>2.23</b>	<b>133,533.10</b>		<b>.00</b>
<b>Grand Total Exhibit 11a</b>				<b>8.18</b>	<b>634,460</b>		<b>0</b>	<b>7.42</b>	<b>525,315</b>		<b>0</b>	<b>7.58</b>	<b>470,112.55</b>		<b>.00</b>

Run on: 08/20/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	41,083	0	41,083	0	32,413.58	.00
<b>Total Financial Aid Administration</b>			<b>41,083</b>	<b>0</b>	<b>41,083</b>	<b>0</b>	<b>32,413.58</b>	<b>.00</b>
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	99,172	0	104,982	0	99,676.89	.00
		Recruitment-Marketing	45,450	0	45,450	0	38,421.38	.00
		Recruitment-Retention	8,716	0	8,716	0	3,632.94	.00
<b>Total Student Admin &amp; Records</b>			<b>153,338</b>	<b>0</b>	<b>159,148</b>	<b>0</b>	<b>141,731.21</b>	<b>.00</b>
Student Services Admin	Los Alamos Branch	Acad Support Center	61,701	0	61,701	0	18,760.70	.00
		Student Services Admin	128,898	0	132,552	0	132,112.42	.00
<b>Total Student Services Admin</b>			<b>190,599</b>	<b>0</b>	<b>194,253</b>	<b>0</b>	<b>150,873.12</b>	<b>.00</b>
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,701.67)	.00
		Fica	21,758	0	23,740	0	19,389.01	.00
		Group Insurance	14,331	0	14,331	0	17,601.32	.00
		Other Staff Benefits	12,066	0	12,066	0	10,208.93	.00
		Retirement	38,393	0	38,393	0	35,958.91	.00
		Unemployment Compensation	433	0	433	0	181.90	.00
		Workers Compensation	227	0	227	0	221.92	.00
<b>Sub-Total: Fringe Benefits</b>			<b>87,208</b>	<b>0</b>	<b>89,190</b>	<b>0</b>	<b>80,860.32</b>	<b>.00</b>
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	.00	2,151.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	7,191.00
<b>Sub-Total: Workstudy</b>			<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>.00</b>	<b>9,342.00</b>
<b>Total Items not in Exhibit</b>			<b>87,208</b>	<b>12,500</b>	<b>89,190</b>	<b>12,500</b>	<b>80,860.32</b>	<b>9,342.00</b>
<b>Total</b>			<b>472,228</b>	<b>12,500</b>	<b>483,674</b>	<b>12,500</b>	<b>405,878.23</b>	<b>9,342.00</b>

Run on: 08/20/2018

**Exhibit 12a - UNM LOS ALAMOS Campus**  
**Detail of Expenditures for Student Services**
**Original  
Budget 2018  
PERIOD 14**
**Revised  
Budget 2018  
PERIOD 14**
**Actuals 2018  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	1.00	38,957	0	0	.80	38,957	0	0	.79	31,054.36	0	.00
		Financial Aids Office/Veterans Affairs -BU 173	Supplies Expense		1,726	0	0		1,726	0	0		1,359.22	0	.00
			Travel		400	0	0		400	0	0		.00	0	.00
<b>Total 173</b>				<b>1.00</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>.80</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>.79</b>	<b>32,413.58</b>	<b>0</b>	<b>.00</b>
<b>Total Financial Aid Administration</b>				<b>1.00</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>.80</b>	<b>41,083</b>	<b>0</b>	<b>0</b>	<b>.79</b>	<b>32,413.58</b>	<b>0</b>	<b>.00</b>
Student Admin & Records	Los Alamos Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	51,194	0	0	1.00	53,754	0	0	1.00	56,286.59	0	.00
			Federal Workstudy Salaries		0	0	0	.03	0	0	0	.05	922.05	0	.00
			State Workstudy Salaries		0	0	0	.10	0	0	0	.08	1,572.75	0	.00
			Student Salaries	.32	6,000	0	0		6,000	0	0		.00	0	.00
			Support Staff Salary	1.00	36,090	0	0	1.00	36,090	0	0	1.00	36,088.02	0	.00
		Admissions /Registrar -BU 435	Supplies Expense		5,488	0	0		8,738	0	0		4,807.48	0	.00
			Travel		400	0	0		400	0	0		.00	0	.00
<b>Total 435</b>				<b>2.32</b>	<b>99,172</b>	<b>0</b>	<b>0</b>	<b>2.13</b>	<b>104,982</b>	<b>0</b>	<b>0</b>	<b>2.13</b>	<b>99,676.89</b>	<b>0</b>	<b>.00</b>
		Recruitment-Retention -BU 518	Supplies Expense		6,716	0	0		6,716	0	0		3,575.68	0	.00
			Travel		2,000	0	0		2,000	0	0		57.26	0	.00
<b>Total 518</b>					<b>8,716</b>	<b>0</b>	<b>0</b>		<b>8,716</b>	<b>0</b>	<b>0</b>		<b>3,632.94</b>	<b>0</b>	<b>.00</b>
		Recruitment-Marketing -BU 531	Contract Services		0	0	0		0	0	0		3,791.28	0	.00
			Supplies Expense		45,450	0	0		45,450	0	0		34,630.10	0	.00
<b>Total 531</b>					<b>45,450</b>	<b>0</b>	<b>0</b>		<b>45,450</b>	<b>0</b>	<b>0</b>		<b>38,421.38</b>	<b>0</b>	<b>.00</b>
<b>Total Student Admin &amp; Records</b>				<b>2.32</b>	<b>153,338</b>	<b>0</b>	<b>0</b>	<b>2.13</b>	<b>159,148</b>	<b>0</b>	<b>0</b>	<b>2.13</b>	<b>141,731.21</b>	<b>0</b>	<b>.00</b>
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	50,689	0	0	1.00	53,223	0	0	1.00	53,222.76	0	.00

Run on: 08/20/2018

**Exhibit 12a - UNM LOS ALAMOS Campus**  
**Detail of Expenditures for Student Services**
**Original  
Budget 2018  
PERIOD 14**
**Revised  
Budget 2018  
PERIOD 14**
**Actuals 2018  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	State Workstudy Salaries		0		0	.11	0		0	.08	1,509.30		.00
			Student Salaries		0		0	.13	0		0	.22	4,255.00		.00
			Support Staff Salary	2.00	69,058		0	1.86	70,178		0	1.81	64,875.70		.00
		Student Services Admin -BU 430	Equipment		0		0		0		0		1,069.59		.00
			Supplies_Expense		8,651		0		8,651		0		7,004.68		.00
			Travel		500		0		500		0		175.39		.00
Total 430				3.00	128,898		0	3.10	132,552		0	3.11	132,112.42		.00
		Acad Support Center -BU 519	Faculty Salaries	1.12	51,180		0	.36	51,180		0	.42	18,359.22		.00
			Student Salaries	.52	9,900		0		9,900		0		.00		.00
		Acad Support Center -BU 519	Supplies_Expense		621		0		621		0		401.48		.00
			Total 519				1.64	61,701		0	.36	61,701		0	.42
Total Student Services Admin				4.64	190,599		0	3.46	194,253		0	3.53	150,873.12		.00
Grand Total Exhibit 12a				7.96	385,020		0	6.39	394,484		0	6.45	325,017.91		.00

Run on: 08/20/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	16,111	0	0	0	.00	.00
		Public Relations	48,555	0	49,556	0	47,615.94	.00
Total Community Relations			64,666	0	49,556	0	47,615.94	.00
Executive Management	Los Alamos Branch	Advisory Board	404	0	404	0	151.17	.00
		Director's Office	192,830	0	199,380	0	199,677.20	.00
		Institutional Research	39,979	0	41,412	0	31,715.66	.00
Total Executive Management			233,213	0	241,196	0	231,544.03	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	267,882	0	272,250	0	263,264.94	.00
Total Fiscal Operations			267,882	0	272,250	0	263,264.94	.00
Other	Los Alamos Branch	Institutional Payments	196,714	0	241,438	0	194,050.30	.00
Total Other			196,714	0	241,438	0	194,050.30	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	9,838.05	.00
		Fica	38,235	0	41,924	0	36,631.18	.00
		Group Insurance	32,511	0	32,511	0	38,538.44	.00
		Other Staff Benefits	23,171	0	23,171	0	20,589.33	.00
		Retirement	73,078	0	73,078	0	69,796.53	.00
		Unemployment	793	0	793	0	351.77	.00
		Compensation						
		Workers Compensation	382	0	382	0	383.50	.00
Sub-Total: Fringe Benefits			168,170	0	171,859	0	176,128.80	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	.00	.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	.00
Sub-Total: Workstudy			0	13,500	0	13,500	.00	.00
Total Items not in Exhibit			168,170	13,500	171,859	13,500	176,128.80	.00
Total			930,645	13,500	976,299	13,500	912,604.01	.00

Run on: 08/20/2018



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

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	Institution al Payments -BU 532	Charge Inst. Support		161,645		0		161,645		0		155,572.00		.00
			Contract Services		1,500		0		1,500		0		1,643.80		.00
			Equipment		0		0		0		0		6,983.65		.00
			Supplies_E xpense		48,569		0		93,293		0		49,959.86		.00
			Travel		0		0		0		0		398.22		.00
			Travel-Rec ruiting		0		0		0		0		242.29		.00
		Institution al Payments -BU 532	Internal Service Ctr Internal Sales		(15,000)		0		(15,000)		0		(20,749.52)		.00
<b>Total 532</b>					<b>196,714</b>		<b>0</b>		<b>241,438</b>		<b>0</b>		<b>194,050.30</b>		<b>.00</b>
<b>Total Other</b>					<b>196,714</b>		<b>0</b>		<b>241,438</b>		<b>0</b>		<b>194,050.30</b>		<b>.00</b>
Community Relations	Los Alamos Branch	Public Relations -BU 407	Technician Salary	1.00	41,000		0	1.00	42,001		0	1.00	41,146.30		.00
		Public Relations -BU 407	Contract Services		5,000		0		5,000		0		.00		.00
			Equipment		0		0		0		0		938.22		.00
			Supplies_E xpense		2,195		0		2,195		0		4,580.55		.00
			Travel		360		0		360		0		950.87		.00
<b>Total 407</b>				<b>1.00</b>	<b>48,555</b>		<b>0</b>	<b>1.00</b>	<b>49,556</b>		<b>0</b>	<b>1.00</b>	<b>47,615.94</b>		<b>.00</b>
		Faculty/St aff Senate -BU 500	Support Staff Salary	.50	11,846		0		0		0		.00		.00
		Faculty/St aff Senate -BU 500	Fica		4,265		0		0		0		.00		.00
<b>Total 500</b>				<b>.50</b>	<b>16,111</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>.00</b>		<b>.00</b>
<b>Total Community Relations</b>				<b>1.50</b>	<b>64,666</b>		<b>0</b>	<b>1.00</b>	<b>49,556</b>		<b>0</b>	<b>1.00</b>	<b>47,615.94</b>		<b>.00</b>
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Supplies_E xpense		404		0		404		0		151.17		.00
<b>Total 401</b>					<b>404</b>		<b>0</b>		<b>404</b>		<b>0</b>		<b>151.17</b>		<b>.00</b>
		Institution al Research -BU 403	Administra tive Professional	.75	38,312		0	.50	39,745		0	.50	30,088.68		.00
		Institution al Research -BU 403	Equipment		0		0		0		0		1,150.68		.00
			Supplies_E xpense		1,167		0		1,167		0		476.30		.00

Run on: 08/20/2018

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

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Los Alamos Branch	Institutional Research -BU 403	Travel		500		0		500		0		.00		.00
<b>Total 403</b>				.75	39,979		0	.50	41,412		0	.50	31,715.66		.00
		Director's Office -BU 484	Administrative Professional	1.25	54,447		0	.94	54,447		0	.94	50,547.70		.00
			Faculty Salaries	1.00	131,000		0	1.00	137,550		0	1.00	137,550.00		.00
		Director's Office -BU 484	Supplies Expense		4,883		0		4,883		0		4,622.00		.00
			Travel		2,500		0		2,500		0		6,957.50		.00
<b>Total 484</b>				2.25	192,830		0	1.94	199,380		0	1.94	199,677.20		.00
<b>Total Executive Management</b>				3.00	233,213		0	2.44	241,196		0	2.44	231,544.03		.00
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	145,971		0	1.76	148,145		0	1.82	126,518.26		.00
			Support Staff Salary	1.00	43,882		0	1.00	46,076		0	1.00	46,076.28		.00
			Technician Salary	2.00	70,222		0	1.99	70,222		0	1.99	70,203.92		.00
		Business & Finance -BU 486	Equipment		250		0		250		0		4,475.51		.00
			Supplies Expense		7,057		0		7,057		0		15,238.11		.00
			Travel		500		0		500		0		752.86		.00
<b>Total 486</b>				5.00	267,882		0	4.75	272,250		0	4.81	263,264.94		.00
<b>Total Fiscal Operations</b>				5.00	267,882		0	4.75	272,250		0	4.81	263,264.94		.00
<b>Grand Total Exhibit 13a</b>				9.50	762,475		0	8.19	804,440		0	8.25	736,475.21		.00

Run on: 08/20/2018

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

			Original		Revised			
			Budget 2018		Budget 2018		Actuals 2018	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	38,947	0	38,947	0	37,085.97	.00
		Custodial	116,392	0	148,632	0	133,334.04	.00
		Facility Management	71,416	0	71,416	0	71,742.95	.00
Total Operation & Maintenance of Plant			226,755	0	258,995	0	242,162.96	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(432.37)	.00
		Fica	5,143	0	5,143	0	5,009.57	.00
		Group Insurance	8,389	0	8,389	0	8,679.82	.00
		Other Staff Benefits	3,063	0	3,063	0	2,807.67	.00
		Retirement	9,493	0	9,493	0	9,515.88	.00
		Unemployment Compensation	105	0	105	0	48.00	.00
		Workers Compensation	55	0	55	0	57.25	.00
		Sub-Total: Fringe Benefits	26,248	0	26,248	0	25,685.82	.00
	Insurance	Property Insurance	0	0	0	0	6,687.60	.00
		Supplies_Expense	36,425	0	36,425	0	17,527.73	.00
Sub-Total: Insurance			36,425	0	36,425	0	24,215.33	.00
	Utilities	Electricity	63,510	0	63,510	0	37,468.52	.00
		Fuel_Heat_Cool	10,733	0	10,733	0	7,600.67	.00
		Sewer_Other	9,094	0	9,094	0	9,745.48	.00
		Supplies_Expense	0	0	0	0	1,041.11	.00
		Water	4,063	0	4,063	0	6,812.92	.00
Sub-Total: Utilities			87,400	0	87,400	0	62,668.70	.00
Total Items not in Exhibit			150,073	0	150,073	0	112,569.85	.00
Total			376,828	0	409,068	0	354,732.81	.00

Run on: 08/20/2018

**Exhibit 14a - UNM LOS ALAMOS Campus**
**Detail of Expenditures for Operations and Maintenance of Plant**
**Original  
Budget 2018  
PERIOD 14**
**Revised  
Budget 2018  
PERIOD 14**
**Actuals 2018  
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Custodial -BU 213	Contract Services		96,740		0		96,740		0		.00		.00
			Equipment		250		0		250		0		40.02		.00
			Supplies_Expense		18,902		0		51,142		0		133,255.57		.00
			Travel		500		0		500		0		38.45		.00
			Total 213		116,392		0		148,632		0		133,334.04		.00
		Facility Management -BU 533	Support Staff Salary	.75	25,548		0	.74	25,548		0	.74	25,548.11		.00
			Technician Salary	1.00	42,803		0	1.00	42,803		0	1.00	42,911.95		.00
		Facility Management -BU 533	Equipment		250		0		250		0		.00		.00
			Supplies_Expense		2,815		0		2,815		0		3,282.89		.00
			Total 533	1.75	71,416		0	1.74	71,416		0	1.74	71,742.95		.00
		Contracted Services -BU 534	Contract Services		34,861		0		34,861		0		9,120.00		.00
			Equipment		0		0		0		0		14.38		.00
			Supplies_Expense		4,086		0		4,086		0		27,940.13		.00
			Travel		0		0		0		0		11.46		.00
			Total 534		38,947		0		38,947		0		37,085.97		.00
Total Operation & Maintenance of Plant				1.75	226,755		0	1.74	258,995		0	1.74	242,162.96		.00
Grand Total Exhibit 14a				1.75	226,755		0	1.74	258,995		0	1.74	242,162.96		.00

Run on: 08/20/2018

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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	61,500	0	61,500	0	62,761.14	.00
Beginning Balance		18,443	0	29,530	0	29,529.94	.00
Total Available		79,943.00	.00	91,030.00	.00	92,291.08	.00
Expenditures	Contract Services	0	0	0	0	200.00	.00
	Equipment	0	0	0	0	121.64	.00
	Services	0	0	0	0	1,957.00	.00
	Student Awards and Aid	0	0	0	0	300.00	.00
	Supplies Expense	21,500	0	21,500	0	11,935.61	.00
Total Expenditures		21,500	0	21,500	0	14,514.25	.00
Transfers (IN) or OUT		40,000	0	40,000	0	65,000.00	.00
Ending Balance		18,443.00	.00	29,530.00	.00	12,776.83	.00

Run on: 08/20/2018

**Exhibit 17 - UNM LOS ALAMOS Campus  
Summary of Public Service**
**Original  
Budget 2018  
PERIOD 14**
**Revised  
Budget 2018  
PERIOD 14**
**Actuals 2018  
PERIOD 14**

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted	
Revenues	Federal Grants and Contracts		0		356,157		0		356,157		.00		241,652.00
	State Grants and Contracts		0		185,000		0		185,000		.00		88,283.00
	Private Gifts Grants and Contracts		17,200		0		17,200		0		40,009.50		88,027.00
	<b>Total Revenues</b>		17,200		541,157		17,200		541,157		40,009.50		417,962.00
Beginning Balance			23,607		0		77,833		0		77,833.04		.00
<b>Total Available</b>			40,807.00		541,157.00		95,033.00		541,157.00		117,842.54		417,962.00
Expenditures	Administrative Professional		0	4	147,837		0	4	147,837		.00	2.36	122,925.00
	Faculty Salaries	1	18,672	2	100,000		18,672	2	100,000	.40	18,672.00	1.82	96,553.00
	Support Staff Salary		0	3	114,485		0	3	114,485		.00	.45	17,110.00
	Technician Salary		0		0		0		0		.00	1.00	39,767.00
	Fica		4,108		0		4,108		0		1,428.42		.00
	Group Insurance		0		0		0		0		140.08		.00
	Other Staff Benefits		0		87,180		0		87,180		765.52		79,102.00
	Retirement		0		0		0		0		2,595.39		.00
	Unemployment Compensation		0		0		0		0		13.05		.00
	Workers Compensation		0		0		0		0		15.80		.00
	Contract Services		0		0		0		0		300.00		.00
	Equipment		0		0		0		0		.00		2,038.00
	Student Awards and Aid		10,200		0		10,200		0		2,683.42		.00
	Supplies Expense		7,000		78,945		7,000		78,945		2,936.74		33,356.00
	Travel		0		12,710		0		12,710		.00		27,111.00
<b>Total Expenditures</b>		1	39,980	9	541,157		39,980	9	541,157	.40	29,550.42	5.63	417,962.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
<b>Ending Balance</b>			827.00		.00		55,053.00		.00		88,292.12		.00

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

<b>Original</b>	<b>Revised</b>	<b>Actuals 2018</b>
<b>Budget 2018</b>	<b>Budget 2018</b>	
<b>PERIOD 14</b>	<b>PERIOD 14</b>	<b>PERIOD 14</b>

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	27,100	0	27,100	0	8,418.28	.00
		Gifts for Schools and Fellowships	4,000	0	4,000	0	11,550.31	.00
<b>Total Revenues</b>			<b>31,100</b>	<b>0</b>	<b>31,100</b>	<b>0</b>	<b>19,968.59</b>	<b>.00</b>
<b>Beginning Balance</b>			<b>119,935</b>	<b>0</b>	<b>101,363</b>	<b>0</b>	<b>101,363.10</b>	<b>.00</b>
<b>Total Available</b>			<b>151,035</b>	<b>0</b>	<b>132,463</b>	<b>0</b>	<b>121,331.69</b>	<b>.00</b>
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	27,100	0	27,100	0	12,302.26	.00
		Gifts for Schools and Fellowships	34,819	0	34,819	0	41,375.55	.00
<b>Total Expenditures</b>			<b>61,919</b>	<b>0</b>	<b>61,919</b>	<b>0</b>	<b>53,677.81</b>	<b>.00</b>
<b>Transfers (IN) or OUT</b>			<b>(30,819)</b>	<b>0</b>	<b>(30,819)</b>	<b>0</b>	<b>(40,582.81)</b>	<b>.00</b>
<b>Ending Balance</b>			<b>119,935</b>	<b>0</b>	<b>101,363</b>	<b>0</b>	<b>108,236.69</b>	<b>.00</b>

**Exhibit 20 - UNM LOS ALAMOS Campus  
Summary of Auxiliary Enterprises**

		<b>Original Budget 2018 PERIOD 14</b>		<b>Revised Budget 2018 PERIOD 14</b>		<b>Actuals 2018 PERIOD 14</b>	
		<b>FTE Unrestricted</b>	<b>FTE Restricted</b>	<b>FTE Unrestricted</b>	<b>FTE Restricted</b>	<b>FTE Unrestricted</b>	<b>FTE Restricted</b>
Revenues	Sales and Services	62,000	0	62,000	0	53,463.18	.00
	Other Sources	25,000	0	25,000	0	41,390.50	.00
<b>Total Revenues</b>		<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>94,853.68</b>	<b>.00</b>
Beginning Balance		745,287	0	673,947	0	673,946.49	.00
<b>Total Available</b>		<b>832,287.00</b>	<b>.00</b>	<b>760,947.00</b>	<b>.00</b>	<b>768,800.17</b>	<b>.00</b>
Expenditures	Supplies Expense	87,000	0	87,000	0	75,211.16	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
<b>Ending Balance</b>		<b>745,287.00</b>	<b>.00</b>	<b>673,947.00</b>	<b>.00</b>	<b>693,589.01</b>	<b>.00</b>



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

		Original Budget 2018 PERIOD 14		Revised Budget 2018 PERIOD 14		Actuals 2018 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,309,374	0	1,309,374	0	1,114,375	0
	Student Social and Cultural Ex 15	61,500	0	61,500	0	62,761	0
<b>TOTAL TUITION AND FEES</b>		<b>1,370,874</b>	<b>0</b>	<b>1,370,874</b>	<b>0</b>	<b>1,177,136</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	1,710,400	0	1,710,400	0	1,710,400	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>1,710,400</b>	<b>0</b>	<b>1,710,400</b>	<b>0</b>	<b>1,710,400</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,342,600	0	1,342,600	0	1,398,724	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>1,342,600</b>	<b>0</b>	<b>1,342,600</b>	<b>0</b>	<b>1,398,724</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	481,000	0	481,000	0	2,151
	Public Service Ex 17	0	356,157	0	356,157	0	241,652
	Student Aid Ex 19	0	0	0	0	0	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>837,157</b>	<b>0</b>	<b>837,157</b>	<b>0</b>	<b>243,803</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	5,000	15,000	5,000	15,000	2,257	10,877
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	88,283
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>5,000</b>	<b>200,000</b>	<b>5,000</b>	<b>200,000</b>	<b>2,257</b>	<b>99,160</b>
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
<b>TOTAL LOCAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	17,200	0	17,200	0	40,010	88,027
	Student Aid Ex 19	31,100	0	31,100	0	19,969	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>48,300</b>	<b>0</b>	<b>48,300</b>	<b>0</b>	<b>59,978</b>	<b>88,027</b>
SALES AND SERVICES	Instruction and General Ex 2	25,000	0	25,000	0	34,682	0
	Auxiliaries Ex 20	62,000	0	62,000	0	53,463	0
<b>TOTAL SALES AND SERVICES</b>		<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>88,145</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	32,750	0	32,750	0	50,034	0
	Auxiliaries Ex 20	25,000	0	25,000	0	41,391	0
<b>TOTAL OTHER SOURCES</b>		<b>57,750</b>	<b>0</b>	<b>57,750</b>	<b>0</b>	<b>91,424</b>	<b>0</b>
<b>Grand Total</b>		<b>4,621,924</b>	<b>1,037,157</b>	<b>4,621,924</b>	<b>1,037,157</b>	<b>4,528,064</b>	<b>430,990</b>

Run on: 08/20/2018

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

		Original Budget 2018 PERIOD 14				Revised Budget 2018 PERIOD 14				Actuals 2018 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	36.72	1,212,752	.00	0	25.95	1,195,160	.00	0	25.54	982,790	.00	0
	Academic Support Ex 11	2.42	264,580	.00	0	2.85	216,189	.00	0	2.90	190,852	.00	0
	Student Services Ex 12	1.12	51,180	.00	0	.36	51,180	.00	0	.42	18,359	.00	0
	Institutional Support Ex 13	1.00	131,000	.00	0	1.00	137,550	.00	0	1.00	137,550	.00	0
	Public Service Ex 17	.80	18,672	1.50	100,000	.40	18,672	1.50	100,000	.40	18,672	1.82	96,553
	Student Aid Ex 19	.00	0	.00	0	.00	0	.00	0	.00	16,580	.00	0
	<b>Total Faculty Salaries</b>	<b>42.06</b>	<b>1,678,184</b>	<b>1.50</b>	<b>100,000</b>	<b>30.56</b>	<b>1,618,751</b>	<b>1.50</b>	<b>100,000</b>	<b>30.26</b>	<b>1,364,802</b>	<b>1.82</b>	<b>96,553</b>
Administrative Professional	Instruction Ex 10	1.25	51,625	.00	0	.87	51,625	.00	0	.96	41,454	.00	0
	Academic Support Ex 11	4.25	201,900	.00	0	3.14	170,797	.00	0	3.23	149,771	.00	0
	Student Services Ex 12	2.00	101,883	.00	0	2.00	106,977	.00	0	2.00	109,509	.00	0
	Institutional Support Ex 13	4.00	238,730	.00	0	3.20	242,337	.00	0	3.26	207,155	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	0	4.00	147,837	.00	0	2.36	122,925
	<b>Total Administrative Professional</b>	<b>11.50</b>	<b>594,138</b>	<b>4.00</b>	<b>147,837</b>	<b>9.21</b>	<b>571,736</b>	<b>4.00</b>	<b>147,837</b>	<b>9.45</b>	<b>507,889</b>	<b>2.36</b>	<b>122,925</b>
	<b>Total GA TA RA PA Salary</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.21</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.23</b>	<b>7,500</b>	<b>.00</b>	<b>0</b>
Support Staff Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.25	8,516	.00	0	.25	8,516	.00	0	.25	8,516	.00	0
	Student Services Ex 12	4.00	144,105	.00	0	3.66	145,225	.00	0	3.60	132,018	.00	0
	Institutional Support Ex 13	1.50	55,728	.00	0	1.00	46,076	.00	0	1.00	46,076	.00	0
	Operations and Maintenance of Plant Ex 14	.75	25,548	.00	0	.74	25,548	.00	0	.74	25,548	.00	0
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	.45	17,110
	<b>Total Support Staff Salary</b>	<b>6.50</b>	<b>233,897</b>	<b>2.75</b>	<b>114,485</b>	<b>5.65</b>	<b>225,365</b>	<b>2.75</b>	<b>114,485</b>	<b>5.59</b>	<b>212,159</b>	<b>.45</b>	<b>17,110</b>
Technician Salary	Instruction Ex 10	.75	26,965	.00	0	.67	26,965	.00	0	.63	22,665	.00	0
	Academic Support Ex 11	1.00	41,217	.00	0	1.00	43,278	.00	0	1.00	43,278	.00	0
	Institutional Support Ex 13	3.00	111,222	.00	0	2.99	112,223	.00	0	2.99	111,350	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	42,803	.00	0	1.00	42,803	.00	0	1.00	42,912	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	1.00	39,767
	<b>Total Technician Salary</b>	<b>5.75</b>	<b>222,207</b>	<b>.00</b>	<b>0</b>	<b>5.66</b>	<b>225,269</b>	<b>.00</b>	<b>0</b>	<b>5.62</b>	<b>220,206</b>	<b>1.00</b>	<b>39,767</b>
	<b>Total Other Salaries</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.31	6,000	.00	0	.31	6,000	.00	0	.00	0
	Academic Support Ex 11	.00	0	.37	7,000	.00	0	.37	7,000	.00	0	.00	0

Run on: 08/20/2018

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

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Student Services Ex 12	.00	0	.45	8,500	.03	0	.45	8,500	.05	922	.11	2,151
	Institutional Support Ex 13	.00	0	.50	9,500	.00	0	.50	9,500	.00	0	.00	0
<b>Total Federal Workstudy Salaries</b>		<b>.00</b>	<b>0</b>	<b>1.63</b>	<b>31,000</b>	<b>.03</b>	<b>0</b>	<b>1.63</b>	<b>31,000</b>	<b>.05</b>	<b>922</b>	<b>.11</b>	<b>2,151</b>
State Workstudy Salaries	Instruction Ex 10	.00	0	.18	3,500	.00	0	.18	3,500	.00	0	.00	0
	Academic Support Ex 11	.00	0	.18	3,500	.10	0	.18	3,500	.08	1,580	.19	3,686
	Student Services Ex 12	.00	0	.21	4,000	.21	0	.21	4,000	.16	3,082	.38	7,191
	Institutional Support Ex 13	.00	0	.21	4,000	.00	0	.21	4,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total State Workstudy Salaries</b>		<b>.00</b>	<b>0</b>	<b>.78</b>	<b>15,000</b>	<b>.31</b>	<b>0</b>	<b>.78</b>	<b>15,000</b>	<b>.24</b>	<b>4,662</b>	<b>.57</b>	<b>10,877</b>
Student Salaries	Instruction Ex 10	.09	1,800	.00	0	.12	1,800	.00	0	.15	3,068	.00	0
	Academic Support Ex 11	.26	4,913	.00	0	.08	4,913	.00	0	.12	2,394	.00	0
	Student Services Ex 12	.84	15,900	.00	0	.13	15,900	.00	0	.22	4,255	.00	0
<b>Total Student Salaries</b>		<b>1.19</b>	<b>22,613</b>	<b>.00</b>	<b>0</b>	<b>.33</b>	<b>22,613</b>	<b>.00</b>	<b>0</b>	<b>.49</b>	<b>9,717</b>	<b>.00</b>	<b>0</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>67.00</b>	<b>2,751,039</b>	<b>10.66</b>	<b>408,322</b>	<b>51.96</b>	<b>2,663,734</b>	<b>10.66</b>	<b>408,322</b>	<b>51.93</b>	<b>2,327,856</b>	<b>6.31</b>	<b>289,383</b>

**SALARIES BY CATEGORY**

Faculty Salaries	42.06	1,678,184	1.50	100,000	30.56	1,618,751	1.50	100,000	30.26	1,364,802	1.82	96,553
Administrative Professional	11.50	594,138	4.00	147,837	9.21	571,736	4.00	147,837	9.45	507,889	2.36	122,925
GA TA RA PA Salary	.00	0	.00	0	.21	0	.00	0	.23	7,500	.00	0
Support Staff Salary	6.50	233,897	2.75	114,485	5.65	225,365	2.75	114,485	5.59	212,159	.45	17,110
Technician Salary	5.75	222,207	.00	0	5.66	225,269	.00	0	5.62	220,206	1.00	39,767
Other Salaries	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Federal Workstudy Salaries	.00	0	1.63	31,000	.03	0	1.63	31,000	.05	922	.11	2,151
State Workstudy Salaries	.00	0	.78	15,000	.31	0	.78	15,000	.24	4,662	.57	10,877
Student Salaries	1.19	22,613	.00	0	.33	22,613	.00	0	.49	9,717	.00	0
Grand Total SALARIES BY CATEGORY												
	67.00	2,751,039	10.66	408,322	51.96	2,663,734	10.66	408,322	51.93	2,327,856	6.31	289,383

**SALARIES BY EXHIBIT**

Instruction Ex 10	38.81	1,293,142	.49	9,500	27.82	1,275,550	.49	9,500	27.51	1,057,477	.00	0
Academic Support Ex 11	8.18	521,126	.55	10,500	7.42	443,693	.55	10,500	7.58	396,391	.19	3,686
Student Services Ex 12	7.96	313,068	.66	12,500	6.39	319,282	.66	12,500	6.45	268,146	.49	9,342
Institutional Support Ex 13	9.50	536,680	.71	13,500	8.19	538,186	.71	13,500	8.25	502,131	.00	0
Operations and Maintenance of Plant Ex 14	1.75	68,351	.00	0	1.74	68,351	.00	0	1.74	68,460	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0

Run on: 08/20/2018

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

**Original  
Budget 2018  
PERIOD 14**

**Revised  
Budget 2018  
PERIOD 14**

**Actuals 2018  
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service Ex 17	.80	18,672	8.25	362,322	.40	18,672	8.25	362,322	.40	18,672	5.63	276,355
Student Aid Ex 19	.00	0	.00	0	.00	0	.00	0	.00	16,580	.00	0
<b>Grand Total SALARIES BY EXHIBIT</b>	<b>67.00</b>	<b>2,751,039</b>	<b>10.66</b>	<b>408,322</b>	<b>51.96</b>	<b>2,663,734</b>	<b>10.66</b>	<b>408,322</b>	<b>51.93</b>	<b>2,327,856</b>	<b>6.31</b>	<b>289,383</b>

Exhibit C

University of New Mexico  
Los Alamos

Salary Increases

	L I N E	2017-2018 Proposed Percentage Salary Increase	2017-2018 Revised Percentage Salary Increase	2017-2018 Actual Percentage Salary Increase
Returning Faculty	1	0.00%	0.00%	0.00%
Adjunct Faculty (see note below)	2	0.00%	0.00%	0.00%
	3			
	4			
Returning Professional Staff (FLSA Exempt)	5	0.00%	0.00%	0.00%
Returning Support Staff (FLSA Non-Exempt)	6	0.00%	0.00%	0.00%
	7			
GA/TA	8	N/A	N/A	N/A
	9			
Students	10	0.00%	0.00%	0.00%
	11			
	12			
	##			

**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 2017-2018</b>	<b>REVISED BUDGET 2017-2018</b>	<b>ACTUALS 2017-2018</b>
<b>Undergraduate Tuition</b>	1			
Part-time Students (Hourly Rate)	2			
Resident In-District	3	\$82.00	\$82.00	\$82.00
Resident Out-of-District	4	\$82.00	\$82.00	\$82.00
Non-Resident	5	\$227.50	\$227.50	\$227.50
Full-time Students (Per Semester)	6			
Resident In-District	7	\$984.00	\$984.00	\$984.00
Resident Out-of-District*	8	\$984.00	\$984.00	\$984.00
Non-Resident	9	\$2,730.00	\$2,730.00	\$2,730.00
Summer Session	10			
Hourly Tuition Rate	11	\$82.00	\$82.00	\$82.00
	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
Print Management Fee (per semester)	16	\$10.00	\$10.00	\$10.00
	17			
<b>Total Tuition and Required Fees</b>	18			
Full Time Undergraduate	19			
Resident In-District	20	\$1,048.00	\$1,048.00	\$1,048.00
Resident Out-of-District*	21	\$1,048.00	\$1,048.00	\$1,048.00
Non-Resident	22	\$2,794.00	\$2,794.00	\$2,794.00
	23			
<b>Room Rates</b>	24			
Maximum Rate	25	N/A	N/A	N/A
Minimum Rate	26	N/A	N/A	N/A
	27			
<b>Board Rates</b>	28			
Maximum Rate	29	N/A	N/A	N/A
Minimum Rate	30	N/A	N/A	N/A
	31			

**Exhibit E****University of New Mexico  
Los Alamos****Salaries of Principal Officers**

	<b>L I N E</b>	<b>ORIGINAL BUDGET 2017-2018</b>	<b>REVISED BUDGET 2017-2018</b>	<b>ACTUALS 2017-2018</b>
<b>Exhibit 10</b>	1			
Associate Dean	2	43,714	43,714	30,000
	3			
<b>Exhibit 11</b>	4			
Chief Librarian	5	57,054	57,054	58,379
Dean of Academic Instruction (FY17 Interim)	6	92,000	92,000	92,384
Computing Services Manager	7	56,332	56,332	59,147
	8			
<b>Exhibit 12</b>	9			
Student Success Director	10	50,689	50,689	56,287
Enrollment Director (.75FTE FY17&1.0FTE FY18)	11	51,194	51,194	53,223
	12			
<b>Exhibit 13</b>	13			
Chief Executive Officer	14	131,000	131,000	137,550
Director, Business Operations	15	102,490	102,490	80,111
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