



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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	4,459,081	496,000	4,459,081	496,000	4,384,968.47	20,960.00
	Student Social and Cultural Ex 15	61,500	0	61,500	0	55,954.08	.00
	Public Service Ex 17	14,400	541,157	14,400	541,157	26,835.00	336,237.00
	Student Aid Ex 19	26,000	0	17,900	0	8,446.27	.00
	Auxiliaries Ex 20	93,600	0	93,600	0	87,705.09	.00
Subtotal Current Funds		4,654,581	1,037,157	4,646,481	1,037,157	4,563,908.91	357,197.00
TOTAL Revenues		4,654,581	1,037,157	4,646,481	1,037,157	4,563,908.91	357,197.00
Beginning Balance	Instruction and General	598,985	0	1,031,646	0	1,031,645.52	.00
	Student Social and Cultural Ex 15	29,530	0	12,777	0	12,776.83	.00
	Public Service Ex 17	55,053	0	88,292	0	88,292.12	.00
	Student Aid Ex 19	101,363	0	108,237	0	108,236.69	.00
	Auxiliaries Ex 20	673,947	0	693,589	0	693,589.01	.00
Subtotal Current Funds		1,458,878	0	1,934,541	0	1,934,540.17	.00
TOTAL Beginning Balance		1,458,878	0	1,934,541	0	1,934,540.17	.00
Total Available	Instruction and General	5,058,066	496,000	5,490,727	496,000	5,416,613.99	20,960.00
	Student Social and Cultural Ex 15	91,030	0	74,277	0	68,730.91	.00
	Public Service Ex 17	69,453	541,157	102,692	541,157	115,127.12	336,237.00
	Student Aid Ex 19	127,363	0	126,137	0	116,682.96	.00
	Auxiliaries Ex 20	767,547	0	787,189	0	781,294.10	.00
Subtotal Current Funds		6,113,459	1,037,157	6,581,022	1,037,157	6,498,449.08	357,197.00
TOTAL Total Available		6,113,459	1,037,157	6,581,022	1,037,157	6,498,449.08	357,197.00

Run on: 09/12/2019



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Summary of Current and Plant Funds

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	4,382,208	496,000	4,282,208	496,000	3,782,103.02	20,960.00
	Student Social and Cultural Ex 15	21,500	0	21,500	0	12,438.65	.00
	Public Service Ex 17	14,400	541,157	14,400	541,157	8,853.05	336,237.00
	Student Aid Ex 19	56,819	0	56,819	0	39,446.75	.00
	Auxiliaries Ex 20	143,600	0	123,185	0	84,146.37	.00
Subtotal Current Funds		4,618,527	1,037,157	4,498,112	1,037,157	3,926,987.84	357,197.00
TOTAL Expenditures		4,618,527	1,037,157	4,498,112	1,037,157	3,926,987.84	357,197.00
Transfers	Instruction and General	(84,373)	0	(184,373)	0	(184,373.00)	.00
	Student Social and Cultural Ex 15	(40,000)	0	(40,000)	0	(40,000.00)	.00
	Public Service Ex 17	0	0	0	0	.00	.00
	Student Aid Ex 19	30,819	0	38,919	0	38,171.17	.00
	Auxiliaries Ex 20	0	0	(20,415)	0	(20,413.51)	.00
Subtotal Current Funds		(93,554)	0	(205,869)	0	(206,615.34)	.00
TOTAL Transfers		(93,554)	0	(205,869)	0	(206,615.34)	.00
Ending Balance	Instruction and General	591,485	0	1,024,146	0	1,450,137.97	.00
	Student Social and Cultural Ex 15	29,530	0	12,777	0	16,292.26	.00
	Public Service Ex 17	55,053	0	88,292	0	106,274.07	.00
	Student Aid Ex 19	101,363	0	108,237	0	115,407.38	.00
	Auxiliaries Ex 20	623,947	0	643,589	0	676,734.22	.00
Subtotal Current Funds		1,401,378	0	1,877,041	0	2,364,845.90	.00
TOTAL Ending Balance		1,401,378	0	1,877,041	0	2,364,845.90	.00
Total Expenditures, Transfers and Balances		6,113,459	1,037,157	6,581,022	1,037,157	6,498,449.08	357,197.00

Run on: 09/12/2019

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

	Original Budget FY 2019	Revised Budget FY 2019	Actuals FY 2019
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(84,373)	(184,373)	(184,373)
NON-MANDATORY TRANSFERS:			
AUXILIARIES	0	0	0
PLANT FUND MINOR/MAJOR	(6,000)	(6,000)	(6,000)
TOTAL NON-MANDATORY TRANSFERS	(6,000)	(6,000)	(6,000)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(30,819)	(30,819)	(30,819)
RENEWAL/REPLACEMENT - BR&R	(35,034)	(135,034)	(135,034)
PLANT FUND MINOR - ER&R	(12,520)	(12,520)	(12,520)
TOTAL REQUIRED TRANSFERS	(78,373)	(178,373)	(178,373)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	(40,000)	(40,000)	(40,000)
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(40,000)
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	30,819	38,919	38,171
I & G	30,819	30,819	30,819
ENDOWMENTS	0	8,100	7,352
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	(20,415)	(20,414)
MAIN CAMPUS INTERNAL SERVICES	0	(973)	(972)
PLANT FUND MINOR CAPITAL		(19,442)	(19,441)
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	973	972
LOS ALAMOS AUXILIARIES	0	973	972
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	18,520	37,962	37,961
LOS ALAMOS I&G	18,520	18,520	18,520
LOS ALAMOS AUXILIARIES	0	19,442	19,441
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	75,034	175,034	175,034
LOS ALAMOS I&G	35,034	135,034	135,034
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	(8,100)	(7,352)
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	0	(8,100)	(7,352)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0

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

	Original Budget FY 2019	Revised Budget FY 2019	Actuals FY 2019
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(84,373)	(184,373)	(184,373)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
STU AID GRANTS & STIPENDS	30,819	38,919	38,171
AUXILIARY ENTERPRISES	0	(20,415)	(20,414)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(93,554)	(205,869)	(206,615)
MAIN CAMPUS CURRENT FUND	0	973	972
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	18,520	37,962	37,961
RENEWALS & REPLACEMENTS (EXH. II)	75,034	175,034	175,034
ENDOWMENTS	0	(8,100)	(7,352)
GRAND TOTAL NET TRANSFERS	0	0	0



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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		Actuals 2019	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,193,331	0	1,193,331	0	1,037,993	0
	STATE APPROPRIATIONS	1,757,000	0	1,757,000	0	1,757,000	0
	LOCAL APPROPRIATIONS	1,424,000	0	1,424,000	0	1,459,627	0
	FEDERAL GRANTS AND CONTRACTS	0	481,000	0	481,000	0	11,196
	STATE GRANTS AND CONTRACTS	0	15,000	0	15,000	692	9,764
	SALES AND SERVICES	56,000	0	56,000	0	77,871	0
	OTHER SOURCES	28,750	0	28,750	0	51,785	0
Total Revenues		4,459,081	496,000	4,459,081	496,000	4,384,968	20,960
Beginning Balance	RESERVES	598,985	0	1,031,646	0	1,031,646	0
Total Available		5,058,066	496,000	5,490,727	496,000	5,416,614	20,960
Expenditures	INSTRUCTION	1,807,396	459,500	1,762,653	459,500	1,476,574	0
	ACADEMIC SUPPORT	643,841	10,500	628,584	10,500	606,193	7,227
	STUDENT SERVICES	558,089	12,500	523,089	12,500	439,502	11,104
	INSTITUTIONAL SUPPORT	1,005,706	13,500	1,005,706	13,500	925,247	2,629
	OPERATION AND MAINTENANCE OF PLANT	367,176	0	362,176	0	334,586	0
Total Expenditures		4,382,208	496,000	4,282,208	496,000	3,782,102	20,960
Transfers (IN) or OUT	TRANSFERS	84,373	0	184,373	0	184,373	0
Ending Balance		591,485	0	1,024,146	0	1,450,139	0

Run on: 09/12/2019



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

Original Revised
 Budget 2019 Budget 2019 Actuals 2019
 PERIOD 14 PERIOD 14 PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	203,045	203,045	171,380		
			Spring	167,345	167,345	122,836		
			Summer	45,900	45,900	40,672		
		Resident Pt	Fall	278,800	278,800	264,737		
			Spring	295,400	295,400	342,760		
			Summer	75,800	75,800	77,449		
		Nonresident Ft	Fall	5,500	5,500	5,460		
			Spring	8,200	8,200	8,190		
		Nonresident Pt	Fall	10,700	10,700	7,963		
			Spring	11,400	11,400	16,835		
		Uncollectible Tuition	Fall	(10,800)	(10,800)	(7,915)		
			Spring	(10,800)	(10,800)	(8,148)		
			Summer	(5,700)	(5,700)	(1,939)		
		Tuition Waivers and Adjustments	Fall	(61,000)	(61,000)	(54,466)		
			Miscellaneous Fees	0	0	(5)		
			Spring	(90,700)	(90,700)	(112,672)		
			Summer	(18,500)	(18,500)	(16,648)		
		Subtotal Regular Academic				904,590	904,590	856,489
			Community Education	Community Education	Children's College	35,907	35,907	16,910
					Community Education	42,907	42,907	12,554
Specialized Training	69,177				69,177	6,220		
Total TUITION				1,052,581	1,052,581	892,173		
FEES	Application Fees	Application Fees	Application Fees	0	0	30		
	Course Lab Fees	Course Lab Fees	Course Lab Fees	113,000	113,000	120,200		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	22,000	22,000	20,390		
	Other Student Fees	Other Student Fees	Other Student Fees	5,750	5,750	5,105		
	Testing Fees	Testing Fees	Testing Fees	0	0	95		
Total FEES				140,750	140,750	145,820		
GRAND TOTAL TUITION AND FEES				1,193,331	1,193,331	1,037,993		

Run on: 09/12/2019



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

Original	Revised	
Budget 2019	Budget 2019	Actuals 2019
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,424,000	0	1,424,000	0	1,459,627	0
STATE APPROPRIATIONS	Regular	1,757,000	0	1,757,000	0	1,757,000	0
Total Governmental Appropriations		3,181,000	0	3,181,000	0	3,216,627	0

Run on: 09/12/2019



Exhibit 5 - UNM LOS ALAMOS Campus

Governmental Grants and Contracts for Instruction and General

Original	Revised	
Budget 2019	Budget 2019	Actuals 2019
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted		Restricted		Unrestricted		Restricted	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	450,000	0	450,000	0	0	0	0
	Workstudy	0	31,000	0	31,000	0	0	0	11,196
STATE GRANTS AND CONTRACTS	Regular	0	0	0	0	692	0	692	0
	Workstudy	0	15,000	0	15,000	0	0	0	9,764
Total Government Gifts and Contracts		0	496,000	0	496,000	692	0	692	20,960

Run on: 09/12/2019



Exhibit 8 - UNM LOS ALAMOS Campus
Sales and Services of Educational Activities for Instruction and General

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	56,000	0	56,000	0	77,871	0
Total		56,000	0	56,000	0	77,871	0

Run on: 09/12/2019



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

		Original		Revised		Actuals 2019	
		Budget 2019		Budget 2019		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	12,000	0	12,000	0	17,601	0
	Interest Income	16,000	0	16,000	0	33,519	0
	Miscellaneous	750	0	750	0	666	0
TOTAL Other Sources of Revenues		28,750	0	28,750	0	51,785	0

Run on: 09/12/2019



Exhibit 10 - UNM LOS ALAMOS Campus
Expenditures for Instruction

Original Revised
Budget 2019 Budget 2019 Actuals 2019
PERIOD 14 PERIOD 14 PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	35,907	0	35,907	0	14,807.74	.00
		Community Education	42,907	0	42,907	0	42,589.15	.00
		Specialized Training	69,177	0	69,177	0	17,085.85	.00
Total Community Education			147,991	0	147,991	0	74,482.74	.00
General Academic Instruction	Los Alamos Branch	Business	40,060	0	63,095	0	58,790.96	.00
		Communication	171,193	0	174,694	0	159,297.18	.00
		Computer Science	24,623	0	56,218	0	55,237.69	.00
		EMS/Fire Science	60,186	0	95,973	0	87,873.00	.00
		Education	52,973	0	112,198	0	111,728.97	.00
		Engineering General Academic	26,431	0	26,431	0	16,628.82	.00
		Fine Arts General Academic	76,735	0	102,206	0	102,001.19	.00
		Instructional Delivery	30,000	0	4,875	0	3,026.97	.00
		Mathematics	111,526	0	162,466	0	157,479.51	.00
		Natural Resources/Science	87,575	0	147,213	0	142,596.34	.00
		Unallocated Instruction	382,840	0	56,788	0	25,845.52	.00
Total General Academic Instruction			1,064,142	0	1,002,157	0	920,506.15	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	61,253	0	77,660	0	76,865.62	.00
		IT Technology Programs	25,196	0	36,031	0	31,309.15	.00
Total Occup/Voc Instruction			86,449	0	113,691	0	108,174.77	.00
Other	Los Alamos Branch	I&G Programs	0	450,000	0	450,000	.00	.00
		Miscellaneous	120,500	0	120,500	0	62,636.19	.00
Total Other			120,500	450,000	120,500	450,000	62,636.19	.00
Special Session Instruction	Los Alamos Branch	Summer Session	97,716	0	112,716	0	89,463.79	.00
Total Special Session Instruction			97,716	0	112,716	0	89,463.79	.00
Items not in Exhibit	ABE Tutoring	Faculty Salaries	0	0	0	0	316.75	.00
		Supplies_Expense	0	0	0	0	55.55	.00
		Technician Salary	0	0	0	0	1,188.96	.00
Sub-Total: ABE Tutoring			0	0	0	0	1,561.26	.00
	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500.03	.00
		Supplies_Expense	0	0	0	0	16.08	.00
Sub-Total: Faculty Assembly			1,500	0	1,500	0	1,516.11	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	461.36	.00
		Fica	78,109	0	78,109	0	72,357.02	.00
		Group Insurance	6,310	0	6,310	0	9,682.06	.00
		Other Staff Benefits	22,623	0	22,623	0	21,230.49	.00
		Retirement	179,914	0	154,914	0	112,509.14	.00
		Unemployment Compensation	764	0	764	0	713.12	.00
Sub-Total: Fringe Benefits			289,098	0	264,098	0	218,229.93	.00
	Miscellaneous	Cost of Good Sold	0	0	0	0	3.51	.00
Sub-Total: Miscellaneous			0	0	0	0	3.51	.00
	Workstudy	Federal Workstudy Salaries	0	6,000	0	6,000	.00	.00
		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			290,598	9,500	265,598	9,500	221,310.81	.00
Total			1,807,396	459,500	1,762,653	459,500	1,476,574.45	.00



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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
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	5.40	169,173	0	0	3.64	172,674	0	0	3.34	116,310.50		.00
		Communication -BU 064	Equipment		0	0	0	0	0	0	0	0	25,007.70		.00
			Supplies_Expense		2,020	0	0	2,020	0	0	17,978.98		.00		
Total 064				5.40	171,193	0	0	3.64	174,694	0	0	3.34	159,297.18		.00
		Computer Science -BU 089	Faculty Salaries	1.50	23,573	0	0	1.30	55,168	0	0	1.21	54,568.39		.00
		Computer Science -BU 089	Supplies_Expense		1,050	0	0	1,050	0	0	0	0	669.30		.00
			Total 089				1.50	24,623	0	0	1.30	56,218	0	0	1.21
		Engineering General Academic -BU 094	Faculty Salaries	.50	24,840	0	0	.24	24,840	0	0	.23	6,814.03		.00
		Engineering General Academic -BU 094	Equipment		0	0	0	0	0	0	0	0	2,584.95		.00
			Supplies_Expense		1,591	0	0	1,591	0	0	7,229.84		.00		
Total 094				.50	26,431	0	0	.24	26,431	0	0	.23	16,628.82		.00
		Fine Arts General Academic -BU 101	Faculty Salaries	1.32	75,447	0	0	2.45	100,918	0	0	2.28	100,916.56		.00
		Fine Arts General Academic -BU 101	Supplies_Expense		1,288	0	0	1,288	0	0	0	0	1,084.63		.00
			Total 101				1.32	76,735	0	0	2.45	102,206	0	0	2.28



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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		EMS/Fire Science -BU 324	Faculty Salaries	2.00	56,913	0	0	2.18	92,700	0	0	2.05	84,680.16		.00
			Other Salaries		0		0	.02	0		0	.04	990.00		.00
		EMS/Fire Science -BU 324	Supplies_Expense		3,273		0		3,273		0		2,202.84		.00
Total 324				2.00	60,186	0	0	2.20	95,973	0	0	2.09	87,873.00		.00
		Mathematics -BU 325	Faculty Salaries	2.63	108,870	0	0	3.98	159,810	0	0	3.68	156,234.82		.00
		Mathematics -BU 325	Supplies_Expense		2,656		0		2,656		0		1,244.69		.00
Total 325				2.63	111,526	0	0	3.98	162,466	0	0	3.68	157,479.51		.00
		Instructional Delivery -BU 326	Faculty Salaries	1.29	30,000	0	0		4,875		0		.00		.00
		Instructional Delivery -BU 326	Supplies_Expense		0		0		0		0		3,026.97		.00
Total 326				1.29	30,000	0	0		4,875		0		3,026.97		.00
		Business -BU 329	Faculty Salaries	1.75	39,050	0	0	1.49	62,085	0	0	1.42	48,681.94		.00
			GA TA RA PA Salary		0		0	.43	0		0	.40	9,830.00		.00
		Business -BU 329	Supplies_Expense		1,010		0		1,010		0		279.02		.00
Total 329				1.75	40,060	0	0	1.92	63,095	0	0	1.82	58,790.96		.00
		Unallocated Instruction -BU 330	Faculty Salaries	16.42	382,840	0	0		56,788		0		.00		.00
		Unallocated Instruction -BU 330	Equipment		0		0		0		0		5,079.20		.00
			Supplies_Expense		0		0		0		0		20,766.32		.00
Total 330				16.42	382,840	0	0		56,788		0		25,845.52		.00



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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
		Education -BU 390	Faculty Salaries	1.31	51,680		0	3.12	110,905		0	2.95	110,905.25		.00	
		Education -BU 390	Supplies_Expense		1,293		0		1,293		0		823.72		.00	
Total 390				1.31	52,973		0	3.12	112,198		0	2.95	111,728.97		.00	
		Natural Resources/Science -BU 392	Faculty Salaries	1.82	63,145		0	3.30	122,783		0	3.09	122,782.01		.00	
			Technician Salary	.50	16,971		0	.50	16,971		0	.50	16,556.80		.00	
		Natural Resources/Science -BU 392	Contract Services		2,000		0		2,000		0		.00		.00	
			Supplies_Expense		5,459		0		5,459		0		3,257.53		.00	
Total 392				2.32	87,575		0	3.80	147,213		0	3.59	142,596.34		.00	
Total General Academic Instruction				36.44	1,064,142		0	22.65	1,002,157		0	21.19	920,506.15		.00	
Community Education	Los Alamos Branch	Specialized Training -BU 398	Administrative Professional	.25	13,966		0		13,966		0		51.61		.00	
			Faculty Salaries	.48	9,000		0	.01	9,000		0	.01	1,550.00		.00	
			Technician Salary	.50	19,572		0	.15	19,572		0	.24	9,409.06		.00	
		Specialized Training -BU 398	Accrued Annual Leave		0		0		0		0		0	(29.16)		.00
			Fica		17,729		0		17,729		0		0	762.27		.00
			Group Insurance		0		0		0		0		0	2,474.92		.00
			Other Staff Benefits		0		0		0		0		0	404.24		.00
			Retirement		0		0		0		0		0	1,441.08		.00
			Unemployment Compensation		0		0		0		0		0	7.72		.00
			Workers Compensation		0		0		0		0		0	13.46		.00



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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		Specialized Training -BU 398	Supplies_Expense		8,610		0		8,610		0		298.83		.00
			Travel		300		0		300		0		.00		.00
			Travel-Recruiting		0		0		0		0		701.82		.00
Total 398				1.23	69,177		0	.16	69,177		0	.25	17,085.85		.00
		Children's College -BU 399	Administrative Professional	.13	6,983		0		6,983		0		25.81		.00
			Faculty Salaries	.27	5,000		0	.10	5,000		0	.07	4,750.10		.00
			Technician Salary	.25	9,785		0	.08	9,785		0	.12	4,704.51		.00
		Children's College -BU 399	Accrued Annual Leave		0		0		0		0		7.42		.00
			Fica		8,914		0		8,914		0		685.20		.00
			Group Insurance		0		0		0		0		1,237.51		.00
			Other Staff Benefits		0		0		0		0		202.14		.00
			Retirement		0		0		0		0		1,034.71		.00
			Unemployment Compensation		0		0		0		0		6.66		.00
			Workers Compensation		0		0		0		0		9.15		.00
		Children's College -BU 399	Supplies_Expense		5,225		0		5,225		0		2,144.53		.00
Total 399				.65	35,907		0	.18	35,907		0	.19	14,807.74		.00
		Community Education -BU 419	Administrative Professional	.13	6,983		0		6,983		0		25.81		.00
			Faculty Salaries	.53	10,000		0	.07	10,000		0	.05	4,659.00		.00
			Technician Salary	.25	9,785		0	.75	9,785		0	.63	25,028.01		.00



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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		Community Education -BU 419	Accrued Annual Leave		0		0		0		0		(1,189.63)		.00
			Fica		9,414		0		9,414		0		2,102.98		.00
			Group Insurance		0		0		0		0		6,108.89		.00
			Other Staff Benefits		0		0		0		0		1,067.88		.00
			Retirement		0		0		0		0		3,545.58		.00
			Unemployment Compensation		0		0		0		0		20.81		.00
			Workers Compensation		0		0		0		0		37.30		.00
		Community Education -BU 419	Supplies_Expense		6,675		0		6,675		0		1,182.52		.00
			Travel		50		0		50		0		.00		.00
Total 419				.91	42,907		0	.82	42,907		0	.68	42,589.15		.00
Total Community Education				2.79	147,991		0	1.16	147,991		0	1.12	74,482.74		.00
Other	Los Alamos Branch	Miscellaneous -BU 437	Administrative Professional		0		0		0		0	.12	3,972.63		.00
			Faculty Salaries	1.50	50,000		0	.27	50,000		0	.35	13,110.20		.00
			Student Salaries		0		0		0		0		0	200.00	
			Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		0	297.07		.00
				Fica		0		0		0		0	1,306.85		.00
				Other Staff Benefits		0		0		0		0	672.87		.00
				Retirement		0		0		0		0	2,375.28		.00
				Unemployment Compensation		0		0		0		0	11.96		.00



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

				Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
			Workers Compensation		0		0		0		0		16.18		.00
		Miscellaneous -BU 437	Contract Services		7,426		0		7,426		0		.00		.00
			Equipment		0		0		0		0		4,874.73		.00
			Supplies_Expense		63,074		0		63,074		0		35,798.42		.00
Total 437				1.50	120,500		0	.27	120,500		0	.47	62,636.19		.00
		I&G Programs -BU 441	Supplies_Expense		0		450,000		0		450,000		.00		.00
Total 441					0		450,000		0		450,000		.00		.00
Total Other				1.50	120,500		450,000	.27	120,500		450,000	.47	62,636.19		.00
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries	.47	24,388		0	.99	35,223		0	.91	31,308.18		.00
		IT Technology Programs -BU 332	Supplies_Expense		808		0		808		0		.97		.00
Total 332				.47	25,196		0	.99	36,031		0	.91	31,309.15		.00
		Applied Technology -BU 410	Faculty Salaries	1.49	49,619		0	1.95	66,026		0	1.80	65,825.55		.00
			Technician Salary	.25	10,294		0	.24	10,294		0	.24	9,976.92		.00
		Applied Technology -BU 410	Supplies_Expense		1,340		0		1,340		0		1,063.15		.00
Total 410				1.74	61,253		0	2.19	77,660		0	2.04	76,865.62		.00
Total Occup/Voc Instruction				2.21	86,449		0	3.18	113,691		0	2.95	108,174.77		.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	4.02	97,716		0	1.52	112,716		0	2.64	86,018.79		.00
			GA TA RA PA Salary		0		0	.03	0		0	.06	3,445.00		.00
Total 422				4.02	97,716		0	1.55	112,716		0	2.70	89,463.79		.00
Total Special Session Instruction				4.02	97,716		0	1.55	112,716		0	2.70	89,463.79		.00
Grand Total Exhibit 10a				46.96	1,516,798		450,000	28.81	1,497,055		450,000	28.43	1,255,263.64		.00



Exhibit 11 - UNM LOS ALAMOS Campus
Expenditures for Academic Support

Original	Revised	
Budget 2019	Budget 2019	Actuals 2019
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted		Restricted		Unrestricted		Restricted	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	16,000	0	16,000	0	14,672.24		.00
		Dean of Instruction	203,943	0	198,686	0	186,718.49		.00
		IT - Teleconferencing	142,381	0	142,381	0	144,394.39		.00
Total Academic Administration		362,324	0	357,067	0	345,785.12		.00	
Libraries	Los Alamos Branch	Branch Main Library	140,056	0	140,056	0	140,681.69		.00
Total Libraries			140,056	0	140,056	0	140,681.69		.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	766.79		.00
		Fica	32,236	0	32,236	0	27,205.84		.00
		Group Insurance	30,656	0	30,656	0	24,885.41		.00
		Other Staff Benefits	18,553	0	18,553	0	15,460.10		.00
		Retirement	59,407	0	49,407	0	50,862.40		.00
		Unemployment Compensation	297	0	297	0	257.54		.00
		Workers Compensation	312	0	312	0	288.48		.00
Sub-Total: Fringe Benefits			141,461	0	131,461	0	119,726.56		.00
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	.00		3,293.00
		State Workstudy Salaries	0	3,500	0	3,500	.00		3,934.00
Sub-Total: Workstudy			0	10,500	0	10,500	.00		7,227.00
Total Items not in Exhibit			141,461	10,500	131,461	10,500	119,726.56		7,227.00
Total			643,841	10,500	628,584	10,500	606,193.37		7,227.00

Run on: 09/12/2019



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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE		Unrestricted		FTE		Restricted		FTE		Unrestricted		FTE		Restricted	
Academic Administration	Los Alamos Branch	Dean of Instruction -BU 508	Administrative Professional	1.00	43,771		0	.99	43,771		.99	43,783.15		.00			
			Faculty Salaries	1.77	110,920		0	1.13	110,920		1.30	99,760.04		.00			
			Federal Workstudy Salaries		0		0	.03	0		.07	1,238.82		.00			
			Other Salaries		11,385		0		6,128		0	.00		.00			
			Student Salaries	.12	3,000		0		3,000		0	.00		.00			
			Dean of Instruction -BU 508	Contract Services		0		0		0		0	375.99		.00		
	Equipment		0		0		0		0	20,896.66		.00					
	Supplies_Expense		29,217		0		29,217		0	15,059.85		.00					
	Travel		5,650		0		5,650		0	5,603.98		.00					
	Total 508				2.89	203,943		0	2.15	198,686		2.36	186,718.49		.00		
		Computer Support -BU 510	Supplies_Expense		16,000		0		16,000		0	14,672.24		.00			
Total 510					16,000		0		16,000		0	14,672.24		.00			
		IT - Teleconferencing -BU 513	Administrative Professional	1.00	60,922		0	1.00	60,922		1.00	60,921.84		.00			
			Federal Workstudy Salaries		0		0	.01	0		.01	172.28		.00			
			State Workstudy Salaries		0		0	.11	0		.08	1,685.81		.00			
			Student Salaries	.12	3,000		0		3,000		0	1,930.60		.00			
			Support Staff Salary	.25	8,772		0	.02	8,772		0	607.26		.00			
			Technician Salary	1.00	44,577		0	1.00	44,577		1.00	44,576.76		.00			



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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		IT - Teleconferencing -BU 513												
		Equipment		500		0		500		0		1,274.74		.00
		Supplies_Expense		23,610		0		23,610		0		33,225.10		.00
		Travel		1,000		0		1,000		0		.00		.00
Total 513			2.37	142,381	0	0	2.14	142,381	0	0	2.21	144,394.39	0	.00
Total Academic Administration			5.26	362,324	0	0	4.29	357,067	0	0	4.57	345,785.12	0	.00
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.50	56,170	0	1.50	56,170	0	1.50	56,117.20			.00
			Faculty Salaries	1.00	58,963	0	1.00	58,963	0	1.00	60,130.56			.00
		Branch Main Library -BU 424	Contract Services		9,522	0		9,522	0			.00		
	Library Acquisition		9,000	0		9,000	0			5,132.12			.00	
	Services		0	0		0	0			7,866.29			.00	
	Supplies_Expense		6,401	0		6,401	0			11,435.52			.00	
	Total 424			2.50	140,056	0	2.50	140,056	0	2.50	140,681.69	0	140,681.69	0
Total Libraries			2.50	140,056	0	2.50	140,056	0	2.50	140,681.69	0	140,681.69	0	.00
Grand Total Exhibit 11a			7.76	502,380	0	6.79	497,123	0	7.07	486,466.81	0	486,466.81	0	.00



Exhibit 12 - UNM LOS ALAMOS Campus
Expenditures for Student Services

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	42,252	0	42,252	0	30,742.77	.00
Total Financial Aid Administration			42,252	0	42,252	0	30,742.77	.00
Other	Los Alamos Branch	Miscellaneous	5,050	0	5,050	0	3,671.35	.00
Total Other			5,050	0	5,050	0	3,671.35	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	119,724	0	119,724	0	103,212.29	.00
		Recruitment-Marketing	45,450	0	45,450	0	45,221.89	.00
		Recruitment-Retention	5,437	0	5,437	0	6,463.61	.00
Total Student Admin & Records			170,611	0	170,611	0	154,897.79	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	58,401	0	43,401	0	32,370.16	.00
		Student Services Admin	177,012	0	162,012	0	137,890.25	.00
Total Student Services Admin			235,413	0	205,413	0	170,260.41	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(1,673.56)	.00
		Fica	24,952	0	24,952	0	19,024.31	.00
		Group Insurance	21,538	0	21,538	0	15,667.87	.00
		Other Staff Benefits	13,457	0	13,457	0	10,427.12	.00
		Retirement	44,334	0	39,334	0	36,077.58	.00
		Unemployment Compensation	225	0	225	0	181.77	.00
		Workers Compensation	257	0	257	0	224.76	.00
Sub-Total: Fringe Benefits			104,763	0	99,763	0	79,929.85	.00
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	.00	7,903.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	3,201.00
Sub-Total: Workstudy			0	12,500	0	12,500	.00	11,104.00
Total Items not in Exhibit			104,763	12,500	99,763	12,500	79,929.85	11,104.00
Total			558,089	12,500	523,089	12,500	439,502.17	11,104.00

Run on: 09/12/2019



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

Original Budget 2019 PERIOD 14 Revised Budget 2019 PERIOD 14 Actuals 2019 PERIOD 14

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Other	Los Alamos Branch	Miscellaneous -BU 437	Equipment	0		0		0		0		2,595.00		.00	
			Supplies_Expense	5,050		0		5,050		0		1,076.35		.00	
		Total 437		5,050		0		5,050		0		3,671.35		.00	
Total Other			5,050		0		5,050		0		3,671.35		.00		
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	1.00	40,126	0	.56	40,126		0	.55	25,134.51		.00	
			Contract Services		0		0	0		0		4,828.44		.00	
		Supplies_Expense		1,726		0		1,726		0		779.82		.00	
		Travel		400		0		400		0		.00		.00	
		Total 173	1.00	42,252		0	.56	42,252		0	.55	30,742.77		.00	
Total Financial Aid Administration			1.00	42,252		0	.56	42,252		0	.55	30,742.77		.00	
Student Admin & Records	Los Alamos Branch	Admissions/Registrar -BU 435	Administrative Professional	1.00	68,175	0	1.00	68,175		0	1.00	66,778.36		.00	
			Federal Workstudy Salaries		0		0	.23	0		0	.17	3,310.56		.00
			State Workstudy Salaries		0		0	.10	0		0	.07	1,371.69		.00
			Student Salaries	.31	7,500		0	.03	7,500		0	.28	5,305.21		.00
			Support Staff Salary	1.00	37,171		0	.78	37,171		0	.63	23,353.49		.00
		Admissions/Registrar -BU 435	Supplies_Expense		6,478		0		6,478		0		3,054.78		.00
		Travel		400		0		400		0		38.20		.00	
Total 435	2.31	119,724		0	2.14	119,724		0	2.15	103,212.29		.00			
Total 518	Recruitment-Retention -BU 518	Supplies_Expense		3,437		0		3,437		0		6,098.34		.00	
		Travel		2,000		0		2,000		0		365.27		.00	
		Total 518		5,437		0		5,437		0		6,463.61		.00	
Total 531	Recruitment-Marketing -BU 531	Contract Services		0		0		0		0		960.44		.00	
		Supplies_Expense		45,450		0		45,450		0		44,261.45		.00	
Total 531				45,450		0		45,450		0		45,221.89		.00	
Total Student Admin & Records			2.31	170,611		0	2.14	170,611		0	2.15	154,897.79		.00	



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

Original Budget 2019 PERIOD 14 Revised Budget 2019 PERIOD 14 Actuals 2019 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	Administrative Professional	1.00	92,819	0	1.00	77,819	0	.83	45,682.80		.00	
			Federal Workstudy Salaries		0	0	.01	0	0		76.36		.00	
			Student Salaries		0	0	.04	0	0		.03	545.40		.00
			Support Staff Salary	2.00	72,569	0	1.99	72,569	0	2.14	78,790.13		.00	
	Student Services Admin BU 430	Contract Services		0	0		0				45.00		.00	
		Equipment		0	0		0				2,487.99		.00	
		Supplies_Expense		10,824	0		10,824				9,361.65		.00	
		Travel		800	0		800				900.92		.00	
	Total 430		3.00	177,012	0	3.04	162,012	0	3.00	137,890.25			.00	
	Acad Support Center BU 519	Acad Support Center BU 519	Faculty Salaries	1.58	51,180	0	.52	36,180	0	.51	19,963.72		.00	
Student Salaries			.27	6,600	0		6,600	0			.00		.00	
Acad Support Center BU 519		Equipment		0	0		0				12,000.48		.00	
		Supplies_Expense		621	0		621				405.96		.00	
Total 519		1.85	58,401	0	.52	43,401	0	.51	32,370.16			.00		
Total Student Services Admin		4.85	235,413	0	3.56	205,413	0	3.51	170,260.41			.00		
Grand Total Exhibit 12a		8.16	453,326	0	6.26	423,326	0	6.21	359,572.32			.00		



Exhibit 13 - UNM LOS ALAMOS Campus
Expenditures for Institutional Support

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	14,209	0	14,209	0	2,264.29	.00
		Public Relations	50,163	0	50,163	0	46,778.08	.00
Total Community Relations			64,372	0	64,372	0	49,042.37	.00
Executive Management	Los Alamos Branch	Advisory Board	10,504	0	10,504	0	194.06	.00
		Director's Office	247,933	0	247,933	0	213,258.72	.00
		Institutional Research	32,405	0	32,405	0	33,125.42	.00
Total Executive Management			290,842	0	290,842	0	246,578.20	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	280,649	0	280,649	0	268,536.01	.00
Total Fiscal Operations			280,649	0	280,649	0	268,536.01	.00
Other	Los Alamos Branch	Institutional Payments	196,875	0	196,875	0	190,532.17	.00
Total Other			196,875	0	196,875	0	190,532.17	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(3,374.27)	.00
		Fica	38,923	0	38,923	0	37,660.82	.00
		Group Insurance	39,424	0	39,424	0	41,130.11	.00
		Other Staff Benefits	22,524	0	22,524	0	22,142.54	.00
		Retirement	71,365	0	71,365	0	72,242.26	.00
		Unemployment Compensation	360	0	360	0	363.71	.00
		Workers Compensation	372	0	372	0	393.10	.00
Sub-Total: Fringe Benefits			172,968	0	172,968	0	170,558.27	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	.00	.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	2,629.00
Sub-Total: Workstudy			0	13,500	0	13,500	.00	2,629.00
Total Items not in Exhibit			172,968	13,500	172,968	13,500	170,558.27	2,629.00
Total			1,005,706	13,500	1,005,706	13,500	925,247.02	2,629.00

Run on: 09/12/2019



Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	Institutional Payments -BU 532	Administrative Professional		0		0	.05	0		0		.00		.00
			Charge Inst. Support		156,000		0		156,000		0		147,047.50		.00
		Institutional Payments -BU 532	Contract Services		3,200		0		3,200		0		4,731.35		.00
			Equipment		0		0		0		0		9,454.25		.00
			Supplies_Expense		57,675		0		57,675		0		46,921.93		.00
			Travel		0		0		0		0		17.20		.00
			Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(20,000)		0		(20,000)		0		(17,640.06)	
		Total 532					196,875		0	.05	196,875		0		190,532.17
Total Other					196,875		0	.05	196,875		0		190,532.17		.00
Community Relations	Los Alamos Branch	Public Relations -BU 407	Student Salaries	.12	3,000		0		3,000		0		23.75		.00
			Technician Salary	1.00	42,272		0	1.00	42,272		0	1.00	42,272.28		.00
		Public Relations -BU 407	Contract Services		2,000		0		2,000		0		540.00		.00
			Equipment		0		0		0		0		1,182.05		.00
			Supplies_Expense		2,591		0		2,591		0		2,715.86		.00
			Travel		300		0		300		0		44.14		.00
		Total 407				1.12	50,163		0	1.00	50,163		0	1.00	46,778.08
		Faculty/Staff Senate -BU 500	Supplies_Expense		14,209		0		14,209		0		2,264.29		.00
			Total 500					14,209		0		14,209		0	
Total Community Relations				1.12	64,372		0	1.00	64,372		0	1.00	49,042.37		.00
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Contract Services		10,000		0		10,000		0		.00		.00
			Supplies_Expense		504		0		504		0		194.06		.00
Total 401					10,504		0		10,504		0		194.06		.00



Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		Institutional Research -BU 403	Administrative Professional	.75	30,991	0	0	.50	30,991	0	0	.50	30,991.44	0	.00
		Institutional Research -BU 403	Contract Services		0	0	0		0		0		2,112.85		.00
			Supplies_Expense		1,014	0	0		1,014		0		21.13		.00
			Travel		400	0	0		400		0		.00		.00
Total 403				.75	32,405	0	0	.50	32,405	0	0	.50	33,125.42	0	.00
		Director's Office -BU 484	Administrative Professional	2.00	86,268	0	0	.81	86,268	0	0	.83	45,710.87	0	.00
			Faculty Salaries	1.00	138,926	0	0	1.00	138,926	0	0	1.00	150,000.00	0	.00
			Other Salaries		2,751	0	0		2,751		0		.00		.00
			Student Salaries	.12	3,000	0	0		3,000		0		.00		.00
		Director's Office -BU 484	Contract Services		0	0	0		0		0		3,500.00		.00
			Equipment		0	0	0		0		0		1,182.05		.00
			Supplies_Expense		11,488	0	0		11,488		0		3,182.27		.00
			Travel		5,500	0	0		5,500		0		9,683.53		.00
Total 484				3.12	247,933	0	0	1.81	247,933	0	0	1.83	213,258.72	0	.00
Total Executive Management				3.87	290,842	0	0	2.31	290,842	0	0	2.33	246,578.20	0	.00



Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	147,964		0	2.00	147,964		0	2.00	147,964.20		.00	
			State Workstudy Salaries		0		0	.06	0		0	.06	1,126.80		.00	
			Student Salaries	.12	3,000		0		3,000		0	.07	1,449.89		.00	
			Support Staff Salary	1.00	47,459		0	1.00	47,459		0	.75	35,593.92		.00	
			Technician Salary	2.00	72,328		0	1.98	72,328		0	1.85	67,182.58		.00	
		Business & Finance -BU 486	Contract Services		0		0		0		0		43.00		.00	
	Equipment			0		0		0		0		1,406.55		.00		
	Supplies_Expense			9,398		0		9,398		0		10,952.24		.00		
	Travel			500		0		500		0		2,055.82		.00		
	Travel-Recruiting			0		0		0		0		761.01		.00		
	Total 486				5.12	280,649		0	5.04	280,649		0	4.73	268,536.01		.00
	Total Fiscal Operations				5.12	280,649		0	5.04	280,649		0	4.73	268,536.01		.00
	Grand Total Exhibit 13a				10.11	832,738		0	8.40	832,738		0	8.06	754,688.75		.00



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

			Original		Revised		Actuals 2019	
			Budget 2019		Budget 2019		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted					
			Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	121,613	0	121,613	0	118,367.42	.00
		Custodial	41,885	0	41,885	0	42,243.86	.00
		Facility Management	74,082	0	74,082	0	69,062.75	.00
		Total Operation & Maintenance of Plant	237,580	0	237,580	0	229,674.03	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	35.34	.00
		Fica	5,411	0	5,411	0	4,665.84	.00
		Group Insurance	8,866	0	8,866	0	12,323.58	.00
		Other Staff Benefits	3,075	0	3,075	0	2,821.18	.00
		Retirement	9,742	0	9,742	0	9,199.38	.00
		Unemployment Compensation	48	0	48	0	46.22	.00
		Workers Compensation	54	0	54	0	189.48	.00
		Sub-Total: Fringe Benefits	27,196	0	27,196	0	29,281.02	.00
	Insurance	Property Insurance	0	0	0	0	4,376.75	.00
		Supplies_Expense	30,000	0	30,000	0	7,307.51	.00
		Sub-Total: Insurance	30,000	0	30,000	0	11,684.26	.00
	Utilities	Electricity	43,545	0	38,545	0	34,917.62	.00
		Fuel_Heat_Cool	10,210	0	10,210	0	11,754.35	.00
		Sewer_Other	11,268	0	11,268	0	10,152.40	.00
		Supplies_Expense	0	0	0	0	1,044.74	.00
		Water	7,377	0	7,377	0	6,077.59	.00
Sub-Total: Utilities	72,400	0	67,400	0	63,946.70	.00		
Total Items not in Exhibit			129,596	0	124,596	0	104,911.98	.00
Total			367,176	0	362,176	0	334,586.01	.00

Run on: 09/12/2019

Exhibit 14a - UNM LOS ALAMOS Campus

Detail of Expenditures for Operations and Maintenance of Plant

			Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 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		11,000		0		11,000		0		9,266.39		.00
			Equipment		250		0		250		0		336.91		.00
			Supplies_Expense		30,135		0		30,135		0		32,442.62		.00
			Travel		500		0		500		0		197.94		.00
			Total 213		41,885		0		41,885		0		42,243.86		.00
		Facility Management -BU 533	Support Staff Salary	.75	26,314		0	.49	26,314		0	.62	22,082.95		.00
			Technician Salary	1.00	44,086		0	1.00	44,086		0	1.00	44,086.32		.00
		Facility Management -BU 533	Equipment		250		0		250		0		.00		.00
			Supplies_Expense		3,432		0		3,432		0		2,893.48		.00
		Total 533		1.75	74,082		0	1.49	74,082		0	1.62	69,062.75		.00
		Contracted Services -BU 534	Contract Services		28,500		0		28,500		0		.00		.00
			Supplies_Expense		93,113		0		93,113		0		118,367.42		.00
Total 534				121,613		0		121,613		0		118,367.42		.00	
Total Operation & Maintenance of Plant			1.75	237,580		0	1.49	237,580		0	1.62	229,674.03		.00	
Grand Total Exhibit 14a			1.75	237,580		0	1.49	237,580		0	1.62	229,674.03		.00	



Exhibit 15 - UNM LOS ALAMOS Campus

Summary of Student Social and Cultural Development Activities

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Tuition and Fees		61,500		0		61,500		0		55,954.08		.00
Beginning Balance			29,530		0		12,777		0		12,776.83		.00
Total Available			91,030.00		.00		74,277.00		.00		68,730.91		.00
Expenditures	Services		0		0		0		0		2,028.38		.00
	Student Awards and Aid		0		0		0		0		1,100.00		.00
	Supplies_Expense		21,500		0		21,500		0		8,978.67		.00
	Travel		0		0		0		0		4.29		.00
	Travel-Recruiting		0		0		0		0		327.31		.00
Total Expenditures			21,500		0		21,500		0		12,438.65		.00
Transfers (IN) or OUT			40,000		0		40,000		0		40,000.00		.00
Ending Balance			29,530.00		.00		12,777.00		.00		16,292.26		.00

Run on: 09/12/2019



Exhibit 17 - UNM LOS ALAMOS Campus
Summary of Public Service

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
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		172,074.00
	State Grants and Contracts		0		185,000		0		185,000		.00		91,399.00
	Private Gifts Grants and Contracts		14,400		0		14,400		0		20,960.00		72,764.00
	Other Sources		0		0		0		0		5,875.00		.00
Total Revenues			14,400		541,157		14,400		541,157		26,835.00		336,237.00
Beginning Balance			55,053		0		88,292		0		88,292.12		.00
Total Available			69,453.00		541,157.00		102,692.00		541,157.00		115,127.12		336,237.00
Expenditures	Administrative Professional		0	4	147,837		0	4	147,837		.00	2.27	111,232.00
	Faculty Salaries		0	2	100,000		0	2	100,000		300.00	1.04	75,773.00
	Support Staff Salary		0	3	114,485		0	3	114,485		.00		.00
	Technician Salary		0		0		0		0		.00	.96	41,397.00
	Fica		0		0		0		0		22.95		.00
	Other Staff Benefits		0		87,180		0		87,180		.00		52,879.00
	Unemployment Compensation		0		0		0		0		.21		.00
	Workers Compensation		0		0		0		0		.18		.00
	Contract Services		0		0		0		0		492.50		.00
	Student Awards and Aid		7,400		0		7,400		0		5,157.00		.00
	Supplies Expense		7,000		78,945		7,000		78,945		2,880.21		35,953.00
	Travel		0		12,710		0		12,710		.00		19,003.00
Total Expenditures			14,400	9	541,157		14,400	9	541,157		8,853.05	4.27	336,237.00
Transfers (IN) or OUT			0		0		0		0		.00		.00
Ending Balance			55,053.00		.00		88,292.00		.00		106,274.07		.00

Run on: 09/12/2019



Exhibit 17a - UNM LOS ALAMOS Campus - Detail of Public Service Activities
Budget Unit 437 - Miscellaneous

Original Revised
 Budget 2019 Budget 2019 Actuals 2019
 PERIOD 14 PERIOD 14 PERIOD 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		14,400		14,400		20,960
	Other Sources		0		0		5,875
Total Revenues			14,400		14,400		26,835
Beginning Balance			55,053		88,292		88,292
Total Available			69,453		102,692		115,127
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		300
	Other Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Fica		0		0		23
	Other Staff Benefits		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Contract Services		0		0		493
	Equipment		0		0		0
	Student Awards and Aid		7,400		7,400		5,157
	Supplies_Expense		7,000		7,000		2,880
	Travel		0		0		0
Total Expenditures			14,400		14,400		8,853
Transfers (IN) or OUT	Trsfr From I G		0		0		0
	Trsfr From Student Aid		0		0		0
	Trsfr To Public Service		0		0		0
Total Transfers (IN) or OUT			0		0		0
Ending Balance			55,053		88,292		106,274



Exhibit 17a - UNM LOS ALAMOS Campus - Detail of Public Service Activities
 Summary for Exhibit 17a

Original Budget 2019 PERIOD 14 Revised Budget 2019 PERIOD 14 Actuals 2019 PERIOD 14

		FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Revenues	Federal Grants and Contracts		0		0		0
	State Grants and Contracts		0		0		0
	Local Grants and Contracts		0		0		0
	Private Gifts Grants and Contracts		14,400		14,400		20,960
	Other Sources		0		0		5,875
Total Revenues			14,400		14,400		26,835
Beginning Balance			55,053		88,292		88,292
Total Available			69,453		102,692		115,127
Expenditures	Administrative Professional		0		0		0
	Faculty Salaries		0		0		300
	Other Salaries		0		0		0
	Support Staff Salary		0		0		0
	Technician Salary		0		0		0
	Fica		0		0		23
	Other Staff Benefits		0		0		0
	Unemployment Compensation		0		0		0
	Workers Compensation		0		0		0
	Contract Services		0		0		493
	Equipment		0		0		0
	Student Awards and Aid		7,400		7,400		5,157
	Supplies_Expense		7,000		7,000		2,880
	Travel		0		0		0
Total Expenditures			14,400		14,400		8,853
Transfers (IN) or OUT	Trsfr From I G		0		0		0
	Trsfr From Student Aid		0		0		0
	Trsfr To Public Service		0		0		0
Total Transfers (IN) or OUT			0		0		0
Ending Balance			55,053		88,292		106,274



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

			Original Budget 2019 PERIOD 14		Revised Budget 2019 PERIOD 14		Actuals 2019 PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	22,000	0	13,900	0	8,446.27	.00
		Gifts for Schools and Fellowships	4,000	0	4,000	0	.00	.00
Total Revenues			26,000	0	17,900	0	8,446.27	.00
Beginning Balance			101,363	0	108,237	0	108,236.69	.00
Total Available			127,363		126,137		116,682.96	.00
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	22,000	0	14,900	0	10,121.50	.00
		Gifts for Schools and Fellowships	34,819	0	41,919	0	29,325.25	.00
Total Expenditures			56,819	0	56,819	0	39,446.75	.00
Transfers (IN) or OUT			(30,819)	0	(38,919)	0	(38,171.17)	.00
Ending Balance			101,363	0	108,237	0	115,407.38	.00

Run on: 09/12/2019



Exhibit 20 - UNM LOS ALAMOS Campus
Summary of Auxiliary Enterprises

		Original Budget 2019 PERIOD 14				Revised Budget 2019 PERIOD 14				Actuals 2019 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues	Sales and Services		68,600		0		68,600		0		58,010.66		.00
	Other Sources		25,000		0		25,000		0		29,694.43		.00
Total Revenues			93,600		0		93,600		0		87,705.09		.00
Beginning Balance			673,947		0		693,589		0		693,589.01		.00
Total Available			767,547.00		.00		787,189.00		.00		781,294.10		.00
Expenditures	Equipment		0		0		0		0		15,562.68		.00
	Supplies_Expense		143,600		0		123,185		0		68,583.69		.00
Total Expenditures			143,600		0		123,185		0		84,146.37		.00
Transfers (IN) or OUT			0		0		20,415		0		20,413.51		.00
Ending Balance			623,947.00		.00		643,589.00		.00		676,734.22		.00

Run on: 09/12/2019



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

Original Budget 2019 PERIOD 14	Revised Budget 2019 PERIOD 14	Actuals 2019 PERIOD 14
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		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,193,331	0	1,193,331	0	1,037,993	0
	Student Social and Cultural Ex 15	61,500	0	61,500	0	55,954	0
TOTAL TUITION AND FEES		1,254,831	0	1,254,831	0	1,093,947	0
STATE APPROPRIATIONS	Instruction and General Ex 2	1,757,000	0	1,757,000	0	1,757,000	0
TOTAL STATE APPROPRIATIONS		1,757,000	0	1,757,000	0	1,757,000	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,424,000	0	1,424,000	0	1,459,627	0
TOTAL LOCAL APPROPRIATIONS		1,424,000	0	1,424,000	0	1,459,627	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	481,000	0	481,000	0	11,196
	Public Service Ex 17	0	356,157	0	356,157	0	172,074
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	837,157	0	837,157	0	183,270
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	15,000	0	15,000	692	9,764
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	91,399
	TOTAL STATE GRANTS AND CONTRACTS		0	200,000	0	200,000	692
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	14,400	0	14,400	0	20,960	72,764
	Student Aid Ex 19	26,000	0	17,900	0	8,446	0
	TOTAL PRIVATE GIFTS GRANTS AND CONTR		40,400	0	32,300	0	29,406
SALES AND SERVICES	Instruction and General Ex 2	56,000	0	56,000	0	77,871	0
	Auxiliaries Ex 20	68,600	0	68,600	0	58,011	0
TOTAL SALES AND SERVICES		124,600	0	124,600	0	135,881	0
OTHER SOURCES	Instruction and General Ex 2	28,750	0	28,750	0	51,785	0
	Public Service Ex 17	0	0	0	0	5,875	0
	Auxiliaries Ex 20	25,000	0	25,000	0	29,694	0
TOTAL OTHER SOURCES		53,750	0	53,750	0	87,355	0
Grand Total		4,654,581	1,037,157	4,646,481	1,037,157	4,563,909	357,197

Run on: 09/12/2019



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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	44.73	1,272,754	.00	0	26.64	1,253,011	.00	0	26.14	1,010,932	.00	0
	Academic Support Ex 11	2.77	169,883	.00	0	2.13	169,883	.00	0	2.30	159,891	.00	0
	Student Services Ex 12	1.58	51,180	.00	0	.52	36,180	.00	0	.51	19,964	.00	0
	Institutional Support Ex 13	1.00	138,926	.00	0	1.00	138,926	.00	0	1.00	150,000	.00	0
	Public Service Ex 17	.00	0	1.50	100,000	.00	0	1.50	100,000	.00	300	1.04	75,773
	Total Faculty Salaries		50.08	1,632,743	1.50	100,000	30.29	1,598,000	1.50	100,000	29.95	1,341,087	1.04
Administrative Professional	Instruction Ex 10	.50	27,932	.00	0	.00	27,932	.00	0	.13	4,076	.00	0
	Academic Support Ex 11	3.50	160,863	.00	0	3.48	160,863	.00	0	3.49	160,822	.00	0
	Student Services Ex 12	2.00	160,994	.00	0	2.00	145,994	.00	0	1.83	112,461	.00	0
	Institutional Support Ex 13	4.75	265,223	.00	0	3.36	265,223	.00	0	3.33	224,667	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	0	4.00	147,837	.00	0	2.27	111,232
	Total Administrative Professional		10.75	615,012	4.00	147,837	8.84	600,012	4.00	147,837	8.78	502,026	2.27
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.46	0	.00	0	.47	13,275	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.46	0	.00	0	.47	13,275	.00	0
Support Staff Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.25	8,772	.00	0	.02	8,772	.00	0	.02	607	.00	0
	Student Services Ex 12	4.00	149,866	.00	0	3.34	149,866	.00	0	3.31	127,278	.00	0
	Institutional Support Ex 13	1.00	47,459	.00	0	1.00	47,459	.00	0	.75	35,594	.00	0
	Operations and Maintenance of Plant Ex 14	.75	26,314	.00	0	.49	26,314	.00	0	.62	22,083	.00	0
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	.00	0
Total Support Staff Salary		6.00	232,411	2.75	114,485	4.85	232,411	2.75	114,485	4.70	185,562	.00	0
Technician Salary	Instruction Ex 10	1.75	66,407	.00	0	1.75	66,407	.00	0	1.75	66,864	.00	0
	Academic Support Ex 11	1.00	44,577	.00	0	1.00	44,577	.00	0	1.00	44,577	.00	0
	Institutional Support Ex 13	3.00	114,600	.00	0	2.98	114,600	.00	0	2.85	109,455	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	44,086	.00	0	1.00	44,086	.00	0	1.00	44,086	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.96	41,397
Total Technician Salary		6.75	269,670	.00	0	6.73	269,670	.00	0	6.60	264,982	.96	41,397
Other Salaries	Instruction Ex 10	.00	0	.00	0	.02	0	.00	0	.04	990	.00	0
	Academic Support Ex 11	.00	11,385	.00	0	.00	6,128	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	2,751	.00	0	.00	2,751	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Other Salaries		.00	14,136	.00	0	.02	8,879	.00	0	.04	990	.00	0
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	.04	0	.37	7,000	.07	1,411	.17	3,293
	Student Services Ex 12	.00	0	.45	8,500	.24	0	.45	8,500	.18	3,387	.41	7,903
	Institutional Support Ex 13	.00	0	.50	9,500	.00	0	.50	9,500	.00	0	.00	0
	Total Federal Workstudy Salaries		.00	0	1.63	31,000	.28	0	1.63	31,000	.25	4,798	.58



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

Original
Budget 2019
PERIOD 14

Revised
Budget 2019
PERIOD 14

Actuals 2019
PERIOD 14

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
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	.11	0	.18	3,500	.08	1,686	.21	3,934
	Student Services Ex 12	.00	0	.21	4,000	.10	0	.21	4,000	.07	1,372	.17	3,201
	Institutional Support Ex 13	.00	0	.21	4,000	.06	0	.21	4,000	.06	1,127	.14	2,629
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries		.00	0	.78	15,000	.27	0	.78	15,000	.21	4,184	.52	9,764
Student Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	200	.00	0
	Academic Support Ex 11	.25	6,000	.00	0	.00	6,000	.00	0	.10	1,931	.00	0
	Student Services Ex 12	.58	14,100	.00	0	.06	14,100	.00	0	.31	5,851	.00	0
	Institutional Support Ex 13	.37	9,000	.00	0	.00	9,000	.00	0	.07	1,474	.00	0
Total Student Salaries	1.20	29,100	.00	0	.06	29,100	.00	0	.48	9,455	.00	0	
Grand Total SALARIES BY CATEGORY	74.78	2,793,072	10.66	408,322	51.80	2,738,072	10.66	408,322	51.48	2,326,359	5.37	249,362	
SALARIES BY CATEGORY													
Faculty Salaries		50.08	1,632,743	1.50	100,000	30.29	1,598,000	1.50	100,000	29.95	1,341,087	1.04	75,773
Administrative Professional		10.75	615,012	4.00	147,837	8.84	600,012	4.00	147,837	8.78	502,026	2.27	111,232
GA TA RA PA Salary		.00	0	.00	0	.46	0	.00	0	.47	13,275	.00	0
Support Staff Salary		6.00	232,411	2.75	114,485	4.85	232,411	2.75	114,485	4.70	185,562	.00	0
Technician Salary		6.75	269,670	.00	0	6.73	269,670	.00	0	6.60	264,982	.96	41,397
Other Salaries		.00	14,136	.00	0	.02	8,879	.00	0	.04	990	.00	0
Federal Workstudy Salaries		.00	0	1.63	31,000	.28	0	1.63	31,000	.25	4,798	.58	11,196
State Workstudy Salaries		.00	0	.78	15,000	.27	0	.78	15,000	.21	4,184	.52	9,764
Student Salaries		1.20	29,100	.00	0	.06	29,100	.00	0	.48	9,455	.00	0
Grand Total SALARIES BY CATEGORY		74.78	2,793,072	10.66	408,322	51.80	2,738,072	10.66	408,322	51.48	2,326,359	5.37	249,362
SALARIES BY EXHIBIT													
Instruction Ex 10		46.98	1,367,093	.49	9,500	28.87	1,347,350	.49	9,500	28.53	1,096,337	.00	0
Academic Support Ex 11		7.77	401,480	.55	10,500	6.78	396,223	.55	10,500	7.06	370,924	.38	7,227
Student Services Ex 12		8.16	376,140	.66	12,500	6.26	346,140	.66	12,500	6.21	270,312	.58	11,104
Institutional Support Ex 13		10.12	577,959	.71	13,500	8.40	577,959	.71	13,500	8.06	522,316	.14	2,629
Operations and Maintenance of Plant Ex 14		1.75	70,400	.00	0	1.49	70,400	.00	0	1.62	66,169	.00	0
Student Social and Cultural Ex 15		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17		.00	0	8.25	362,322	.00	0	8.25	362,322	.00	300	4.27	228,402
Grand Total SALARIES BY EXHIBIT		74.78	2,793,072	10.66	408,322	51.80	2,738,072	10.66	408,322	51.48	2,326,359	5.37	249,362

Run on: 09/12/2019

Exhibit C

University of New Mexico
Los Alamos

Salary Increases

	L I N E	2018-2019 Proposed Percentage Salary Increase	2018-2019 Revised Percentage Salary Increase	2018-2019 Actual Percentage Salary Increase
Returning Faculty	1	1.00%	1.00%	1.00%
	2			
Adjunct Faculty (see note below)	3			
	4			
Returning Professional Staff (FLSA Exempt)	5	1.00%	1.00%	1.00%
	6			
Returning Support Staff (FLSA Non-Exempt)	7	1.00%	1.00%	1.00%
	8			
GA/TA	9	N/A	N/A	N/A
	10			
Students	11	1.00%	1.00%	1.00%
	12			
	13			
Note on Adjunct Faculty:	14			
Salary Scale	15			
BA/BS	16	\$665.00/CH	\$665.00/CH	\$665.00/CH
MA/MS/JD	17	\$715.00/CH	\$715.00/CH	\$715.00/CH
PhD	18	\$765.00/CH	\$765.00/CH	\$765.00/CH
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Exhibit D

**University of New Mexico
Los Alamos**

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

	L I N E	ORIGINAL BUDGET 2018-2019	REVISED BUDGET 2018-2019	ACTUALS 2018-2019
Undergraduate Tuition	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			
Required Fees Hourly Rate (Itemize Uses)	13			
Student Activities	14	\$1.50	\$1.50	\$1.50
Other-Facility Fee	15	\$3.00	\$3.00	\$3.00
Print Management Fee (per semester)	16	\$10.00	\$10.00	\$10.00
	17			
Total Tuition and Required Fees	17			
Full Time Undergraduate	18			
Resident In-District	19	\$1,048.00	\$1,048.00	\$1,048.00
Resident Out-of-District*	20	\$1,048.00	\$1,048.00	\$1,048.00
Non-Resident	21	\$2,794.00	\$2,794.00	\$2,794.00
	22			
Room Rates	23			
Maximum Rate	24	N/A	N/A	N/A
Minimum Rate	25	N/A	N/A	N/A
	26			
Board Rates	27			
Maximum Rate	28	N/A	N/A	N/A
Minimum Rate	29	N/A	N/A	N/A
	30			
	31			

Exhibit E

**University of New Mexico
Los Alamos**

Salaries of Principal Officers

	L I N E	ORIGINAL BUDGET 2018-2019	REVISED BUDGET 2018-2019	ACTUALS 2018-2019
Exhibit 10	1			
Associate Dean	2			
	3			
Exhibit 11	4			
Chief Librarian	5	58,963	60,161	60,161
Dean of Academic Instruction	6	92,920	94,760	94,760
Computing Services Manager	7	60,922	60,922	60,922
	8			
Exhibit 12	9			
Director, Student Affairs/Sm	10	68,175	69,525	69,525
Academic Student Success Manager	11	54,819	54,819	54,819
	12			
Exhibit 13	13			
Chief Executive Officer	14	138,926	150,000	150,000
Director, Business Operations	15	100,940	100,940	100,940
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