

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	5,040,748	36,500	5,040,748	14,000	5,493,498.10	18,677.00
	Student Social and Cultural Ex 15	50,100	0	50,100	0	53,070.81	.00
	Research Ex 16	0	332,000	0	332,000	.00	205,350.00
	Public Service Ex 17	6,500	1,045,945	6,500	870,000	7,640.51	1,084,233.00
	Student Aid Ex 19	6,000	0	6,000	0	10,228.18	.00
	Auxiliaries Ex 20	90,500	0	90,500	0	56,623.81	.00
Subtotal Current Funds		5,193,848	1,414,445	5,193,848	1,216,000	5,621,061.41	1,308,260.00
TOTAL Revenues		5,193,848	1,414,445	5,193,848	1,216,000	5,621,061.41	1,308,260.00
Beginning Balance	Instruction and General	2,343,441	0	3,526,438	0	3,526,437.60	.00
	Student Social and Cultural Ex 15	28,352	0	33,985	0	33,985.17	.00
	Public Service Ex 17	67,375	0	158,191	0	158,190.71	.00
	Student Aid Ex 19	173,880	0	210,794	0	210,794.57	.00
	Auxiliaries Ex 20	396,444	0	690,356	0	690,355.59	.00
Subtotal Current Funds		3,009,492	0	4,619,764	0	4,619,763.64	.00
TOTAL Beginning Balance		3,009,492	0	4,619,764	0	4,619,763.64	.00
Total Available	Instruction and General	7,384,189	36,500	8,567,186	14,000	9,019,935.70	18,677.00
	Student Social and Cultural Ex 15	78,452	0	84,085	0	87,055.98	.00
	Research Ex 16	0	332,000	0	332,000	.00	205,350.00
	Public Service Ex 17	73,875	1,045,945	164,691	870,000	165,831.22	1,084,233.00
	Student Aid Ex 19	179,880	0	216,794	0	221,022.75	.00
	Auxiliaries Ex 20	486,944	0	780,856	0	746,979.40	.00
Subtotal Current Funds		8,203,340	1,414,445	9,813,612	1,216,000	10,240,825.05	1,308,260.00
TOTAL Total Available		8,203,340	1,414,445	9,813,612	1,216,000	10,240,825.05	1,308,260.00

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	5,071,085	36,500	5,073,155	14,000	4,084,250.91	18,677.00
	Student Social and Cultural Ex 15	10,100	0	10,100	0	7,840.24	.00
	Research Ex 16	0	332,000	0	332,000	.00	205,350.00
	Public Service Ex 17	83,009	1,045,945	83,009	870,000	2,269.52	1,084,233.00
	Student Aid Ex 19	70,200	0	70,200	0	29,863.00	.00
	Auxiliaries Ex 20	340,500	0	340,500	0	40,359.33	.00
Subtotal Current Funds		5,574,894	1,414,445	5,576,964	1,216,000	4,164,583.00	1,308,260.00
TOTAL Expenditures		5,574,894	1,414,445	5,576,964	1,216,000	4,164,583.00	1,308,260.00
Transfers	Instruction and General	(650,783)	0	(1,292,995)	0	(1,292,994.51)	.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	36,000	0	36,000	0	44,903.25	.00
	Auxiliaries Ex 20	0	0	44,282	0	44,281.51	.00
Subtotal Current Funds		(654,783)	0	(1,252,713)	0	(1,243,809.75)	.00
TOTAL Transfers		(654,783)	0	(1,252,713)	0	(1,243,809.75)	.00
Ending Balance	Instruction and General	1,662,321	0	2,201,036	0	3,642,690.28	.00
	Student Social and Cultural Ex 15	28,352	0	33,985	0	39,215.74	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	(9,134)	0	81,682	0	163,561.70	.00
	Student Aid Ex 19	145,680	0	182,594	0	236,063.00	.00
	Auxiliaries Ex 20	146,444	0	484,638	0	750,901.58	.00
Subtotal Current Funds		1,973,663	0	2,983,935	0	4,832,432.30	.00
TOTAL Ending Balance		1,973,663	0	2,983,935	0	4,832,432.30	.00
Total Expenditures, Transfers and Balances		8,203,340	1,414,445	9,813,612	1,216,000	10,240,825.05	1,308,260.00

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

	Original Budget FY 2024	Revised Budget FY 2024	Actuals FY 2024
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(650,783)	(1,292,995)	(1,292,995)
NON-MANDATORY TRANSFERS:			
AUXILIARIES	0	(44,282)	(44,282)
MAIN CAMPUS	0	2,070	2,070
PLANT FUND MINOR/MAJOR	(46,280)	(46,280)	(46,280)
RENEWAL/REPLACEMENT - ONE TIME	(39,783)	(39,783)	(39,783)
RENEWAL/REPLACEMENT	(453,000)	(1,053,000)	(1,053,000)
TOTAL NON-MANDATORY TRANSFERS	(539,063)	(1,181,275)	(1,181,275)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(36,000)	(36,000)	(36,000)
RENEWAL/REPLACEMENT - BR&R	(36,000)	(36,000)	(36,000)
PLANT FUND MINOR - ER&R	(39,720)	(39,720)	(39,720)
TOTAL REQUIRED TRANSFERS	(111,720)	(111,720)	(111,720)
<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>	36,000	36,000	44,903
I & G	36,000	36,000	36,000
ENDOWMENTS	0	0	8,903
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	44,282	44,282
MAIN CAMPUS INTERNAL SERVICES	0	0	0
PLANT FUND MINOR CAPITAL	0	0	0
I & G	0	44,282	44,282
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	(2,070)	(2,070)
LOS ALAMOS I&G	0	(2,070)	(2,070)
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	86,000	86,000	86,000
LOS ALAMOS I&G	86,000	86,000	86,000
LOS ALAMOS AUXILIARIES	0	0	0
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	568,783	1,168,783	1,168,783
LOS ALAMOS I&G	528,783	1,128,783	1,128,783
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	0	(8,903)
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	0	0	(8,903)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0

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

	Original Budget FY 2024	Revised Budget FY 2024	Actuals FY 2024
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(650,783)	(1,292,995)	(1,292,995)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
STU AID GRANTS & STIPENDS	36,000	36,000	44,903
AUXILIARY ENTERPRISES	0	44,282	44,282
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(654,783)	(1,252,713)	(1,243,810)
MAIN CAMPUS CURRENT FUND	0	(2,070)	(2,070)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	86,000	86,000	86,000
RENEWALS & REPLACEMENTS (EXH. II)	568,783	1,168,783	1,168,783
ENDOWMENTS	0	0	(8,903)
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,024,315	0	1,024,315	0	1,109,603	0
	STATE APPROPRIATIONS	2,334,683	0	2,334,683	0	2,334,683	0
	LOCAL APPROPRIATIONS	1,560,000	0	1,560,000	0	1,793,201	0
	FEDERAL GRANTS AND CONTRACTS	0	25,000	0	0	0	6,701
	STATE GRANTS AND CONTRACTS	750	11,500	750	14,000	0	11,976
	SALES AND SERVICES	50,000	0	50,000	0	50,663	0
	OTHER SOURCES	71,000	0	71,000	0	205,348	0
Total Revenues		5,040,748	36,500	5,040,748	14,000	5,493,498	18,677
Beginning Balance	RESERVES	2,343,441	0	3,526,438	0	3,526,438	0
Total Available		7,384,189	36,500	8,567,186	14,000	9,019,936	18,677
Expenditures	INSTRUCTION	1,671,849	0	1,628,181	0	1,222,178	0
	ACADEMIC SUPPORT	839,937	10,500	839,937	0	746,730	0
	STUDENT SERVICES	657,593	12,500	679,953	14,000	633,194	18,677
	INSTITUTIONAL SUPPORT	1,335,231	13,500	1,358,609	0	1,103,807	0
	OPERATION AND MAINTENANCE OF PLANT	566,475	0	566,475	0	378,342	0
Total Expenditures		5,071,085	36,500	5,073,155	14,000	4,084,251	18,677
Transfers (IN) or OUT	TRANSFERS	650,783	0	1,292,995	0	1,292,995	0
Ending Balance		1,662,321	0	2,201,036	0	3,642,690	0

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

				Original	Revised	
				Budget 2024	Budget 2024	Actuals 2024
				PERIOD 14	PERIOD 14	PERIOD 14
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	132,700	132,700	63,960
			Spring	86,200	86,200	47,232
			Summer	32,700	32,700	25,707
		Resident Pt	Fall	280,840	280,840	314,142
			Spring	349,600	349,600	381,751
			Summer	70,300	70,300	121,442
		Nonresident Ft	Fall	4,400	4,400	2,730
			Spring	6,000	6,000	8,190
		Nonresident Pt	Fall	15,000	15,000	17,518
			Spring	17,300	17,300	13,878
		Uncollectible Tuition	Fall	(8,200)	(8,200)	(4,786)
			Spring	(7,700)	(7,700)	(4,829)
			Summer	(1,900)	(1,900)	(1,782)
		Tuition Waivers and Adjustments	Fall	(45,500)	(45,500)	(37,811)
			Miscellaneous Fees	0	0	(20)
			Spring	(107,400)	(107,400)	(83,956)
			Summer	(12,800)	(12,800)	(5,798)
Subtotal Regular Academic				811,540	811,540	857,568
	Community Education	Community Education	Children's College	11,640	11,640	34,405
			Community Education	44,000	44,000	73,530
Total TUITION				867,180	867,180	965,503
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	135,535	135,535	116,680
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	18,000	18,000	24,500
	Other Student Fees	Other Student Fees	Other Student Fees	3,500	3,500	2,850
	Testing Fees	Testing Fees	Testing Fees	100	100	70
Total FEES				157,135	157,135	144,100
GRAND TOTAL TUITION AND FEES				1,024,315	1,024,315	1,109,603

Run on: 09/17/2024

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		Actuals 2024	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,560,000	0	1,560,000	0	1,793,201	0
STATE APPROPRIATIONS	Regular	2,334,683	0	2,334,683	0	2,334,683	0
Total Governmental Appropriations		3,894,683	0	3,894,683	0	4,127,884	0

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Workstudy	0	25,000	0	0	0	6,701
STATE GRANTS AND CONTRACTS	Regular	750	0	750	0	0	0
	Workstudy	0	11,500	0	14,000	0	11,976
Total Government Gifts and Contracts		750	36,500	750	14,000	0	18,677

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

	Original	Revised	
	Budget 2024	Budget 2024	Actuals 2024
	PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Misc Fees	0	0	0	0	1,279	0
	Other	50,000	0	50,000	0	49,384	0
Total		50,000	0	50,000	0	50,663	0

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

		Original		Revised		Actuals 2024	
		Budget 2024		Budget 2024		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	40,000	0	40,000	0	69,481	0
	Interest Income	31,000	0	31,000	0	106,031	0
	Miscellaneous	0	0	0	0	29,837	0
TOTAL Other Sources of Revenues		71,000	0	71,000	0	205,348	0

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

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	11,640	0	11,640	0	726.64	.00
		Community Education	44,000	0	44,000	0	29,207.05	.00
		Specialized Training	0	0	0	0	(2,108.61)	.00
Total Community Education			55,640	0	55,640	0	27,825.08	.00
General Academic Instruction	Los Alamos Branch	Business	108,993	0	97,377	0	86,010.15	.00
		Communication	73,678	0	127,030	0	104,968.90	.00
		Computer Science	28,327	0	37,102	0	36,835.17	.00
		EMS/Fire Science	54,125	0	40,599	0	39,081.57	.00
		Education	57,575	0	101,630	0	81,200.31	.00
		Engineering General Academic	34,611	0	48,537	0	29,631.10	.00
		Fine Arts General Academic	4,581	0	46,823	0	30,664.35	.00
		Mathematics	76,211	0	166,462	0	155,707.79	.00
		Natural Resources/Science	139,391	0	218,945	0	127,847.31	.00
Unallocated Instruction	423,600	0	41,665	0	.00	.00		
Total General Academic Instruction			1,001,092	0	926,170	0	691,946.65	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	7,964	0	28,214	0	20,553.18	.00
		IT Technology Programs	0	0	9,180	0	11,918.99	.00
Total Occup/Voc Instruction			7,964	0	37,394	0	32,472.17	.00
Other	Los Alamos Branch	Miscellaneous	261,734	0	263,558	0	180,611.14	.00
Total Other			261,734	0	263,558	0	180,611.14	.00
Special Appropriation	Los Alamos Branch	Career and Tech Ed Programming and Resources (GRO)	15,000	0	15,000	0	10,134.81	.00
Total Special Appropriation			15,000	0	15,000	0	10,134.81	.00
Special Session Instruction	Los Alamos Branch	Summer Session	86,000	0	86,000	0	93,656.81	.00
Total Special Session Instruction			86,000	0	86,000	0	93,656.81	.00
Items not in Exhibit	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500.00	.00
Sub-Total: Faculty Assembly			1,500	0	1,500	0	1,500.00	.00
	Fringe Benefits	Accrued Annual Leave	4,011	0	4,011	0	77.62	.00
		Fica	66,894	0	66,894	0	47,276.23	.00
		Group Insurance	32,568	0	32,568	0	30,207.56	.00
		Other Staff Benefits	21,472	0	21,472	0	8,706.24	.00
		Retirement	115,941	0	115,941	0	96,125.18	.00
		Unemployment Compensation	739	0	739	0	508.70	.00
Workers Compensation	1,294	0	1,294	0	1,129.54	.00		
Sub-Total: Fringe Benefits			242,919	0	242,919	0	184,031.07	.00
Total Items not in Exhibit			244,419	0	244,419	0	185,531.07	.00
Total			1,671,849	0	1,628,181	0	1,222,177.73	.00

Run on: 09/17/2024

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Communication -BU 064	Faculty Salaries	1.25	73,425	0	1.87	126,777	0	1.77	76,947.42	.00
		Communication -BU 064	Equipment		0	0		0	0		27,579.00	.00
		Supplies_Expense		253	0		253	0			442.48	.00
Total 064				1.25	73,678	0	1.87	127,030	0	1.77	104,968.90	.00
		Computer Science -BU 089	Faculty Salaries	.50	28,256	0	.70	37,031	0	.64	36,835.17	.00
		Computer Science -BU 089	Supplies_Expense		71	0		71	0		.00	.00
		Total 089				.50	28,327	0	.70	37,102	0	.64
		Engineering General Academic -BU 094	Faculty Salaries	1.00	33,500	0	.38	47,426	0	.39	15,936.89	.00
		Engineering General Academic -BU 094	Equipment		0	0		0	0		10,890.00	.00
		Supplies_Expense		1,111	0		1,111	0			2,804.21	.00
Total 094				1.00	34,611	0	.38	48,537	0	.39	29,631.10	.00
		Fine Arts General Academic -BU 101	Faculty Salaries		4,000	0	.61	46,242	0	.57	30,473.98	.00
		Fine Arts General Academic -BU 101	Equipment		0	0		0	0		18.11	.00
		Supplies_Expense		581	0		581	0			172.26	.00
Total 101					4,581	0	.61	46,823	0	.57	30,664.35	.00
		EMS/Fire Science -BU 324	Faculty Salaries	1.00	52,509	0	.89	38,983	0	.87	39,081.57	.00
		EMS/Fire Science -BU 324	Supplies_Expense		1,616	0		1,616	0		.00	.00
		Total 324				1.00	54,125	0	.89	40,599	0	.87
		Mathematics -BU 325	Faculty Salaries	1.17	75,277	0	2.91	165,528	0	2.79	135,045.68	.00
		Mathematics -BU 325	Equipment		0	0		0	0		19,971.00	.00

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

				Original Budget 2024 PERIOD 14			Revised Budget 2024 PERIOD 14			Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Mathematics -BU 325	Supplies_Expense		934	0		934	0		691.11	.00
Total 325				1.17	76,211	0	2.91	166,462	0	2.79	155,707.79	.00
		Business -BU 329	Faculty Salaries	1.00	108,690	0	1.28	97,074	0	1.27	72,800.42	.00
		Business -BU 329	Equipment		0	0		0	0		13,078.94	.00
			Supplies_Expense		303	0		303	0		130.79	.00
Total 329				1.00	108,993	0	1.28	97,377	0	1.27	86,010.15	.00
		Unallocated Instruction -BU 330	Faculty Salaries		423,600	0		41,665	0		.00	.00
Total 330					423,600	0		41,665	0		.00	.00
		Education -BU 390	Faculty Salaries	1.00	57,171	0	1.58	99,156	0	1.48	65,183.29	.00
		Education -BU 390	Equipment		0	0		0	0		15,850.00	.00
			Supplies_Expense		404	0		2,474	0		167.02	.00
Total 390				1.00	57,575	0	1.58	101,630	0	1.48	81,200.31	.00
		Natural Resources/Science -BU 392	Faculty Salaries	2.00	108,590	0	2.48	188,144	0	2.32	126,486.66	.00
			Other Salaries		0	0		0	0	.01	337.50	.00
			Technician Salary		23,983	0		23,983	0		.00	.00
		Natural Resources/Science -BU 392	Contract Services		3,300	0		3,300	0		606.74	.00
			Supplies_Expense		3,518	0		3,518	0		273.03	.00
			Travel		0	0		0	0		143.38	.00
Total 392				2.00	139,391	0	2.48	218,945	0	2.33	127,847.31	.00
Total General Academic Instruction				8.92	1,001,092	0	12.70	926,170	0	12.11	691,946.65	.00
Community Education	Los Alamos Branch	Specialized Training -BU 398	Accrued Annual Leave		0	0		0	0		(2,108.62)	.00
		Specialized Training -BU 398	Supplies_Expense		0	0		0	0		.01	.00
Total 398					0	0		0	0		(2,108.61)	.00
		Children's College -BU 399	Faculty Salaries	.17	5,600	0		5,600	0		60.42	.00

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

Original Budget 2024 PERIOD 14
 Revised Budget 2024 PERIOD 14
 Actuals 2024 PERIOD 14

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Community Education	Los Alamos Branch	Children's College -BU 399	Fica		0		0		0		0		.88		.00		
			Retirement		0		0		0		0		10.97		.00		
			Unemployment Compensation		0		0		0		0		0		.04		.00
			Workers Compensation		0		0		0		0		0		.07		.00
		Children's College -BU 399	Contract Services		1,500		0		1,500		0		0		.00		.00
			Supplies_Expense		4,540		0		4,540		0		0		654.26		.00
Total 399				.17	11,640	0	0	11,640	0	0	0	726.64	.00	.00	.00		
		Community Education -BU 419	Faculty Salaries	.83	27,410		0	.02	27,410		0	.02	16,596.44		.00		
			Community Education -BU 419	Fica		0		0		0		0		1,211.94		.00	
		Retirement			0		0		0		0		2,570.70		.00		
		Unemployment Compensation			0		0		0		0		11.47		.00		
		Workers Compensation			0		0		0		0		22.82		.00		
		Community Education -BU 419	Supplies_Expense		16,590		0		16,590		0		8,793.68		.00		
Total 419				.83	44,000	0	.02	44,000	0	.02	29,207.05	.00	.00	.00			
Total Community Education				1.00	55,640	0	.02	55,640	0	.02	27,825.08	.00	.00	.00			
Other	Los Alamos Branch	Miscellaneous -BU 437	Administrative Professional	.50	17,245		0	.60	17,245		0	.72	28,041.79		.00		
			Faculty Salaries		0		0	.01	1,824		0	.01	911.99		.00		
			Support Staff Salary		1,035		0		1,035		0		.00		.00		
			Miscellaneous -BU 437	Accrued Annual Leave		0		0		0		0		187.34		.00	
		Fica		0		0		0		0		2,184.55		.00			

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14				
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE Restricted		
Other	Los Alamos Branch	Miscellaneous -BU 437	Group Insurance		0		0		6,468.02		.00	
			Other Staff Benefits		0		0		1,009.49		.00	
			Retirement		0		0		5,255.14		.00	
			Unemployment Compensation		0		0		19.94		.00	
			Workers Compensation		0		0		32.18		.00	
			Miscellaneous -BU 437	Equipment		0		0		89,307.75		.00
		Supplies_Expense		243,454		0	243,454		47,192.95		.00	
Total 437				.50	261,734	0	263,558	0	.73	180,611.14	.00	
Total Other				.50	261,734	0	263,558	0	.73	180,611.14	.00	
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries		0	.21	9,180		.22	11,918.99	.00	
Total 332					0	.21	9,180	0	.22	11,918.99	.00	
		Applied Technology -BU 410	Faculty Salaries		4,000	.60	24,250		.50	20,249.99	.00	
			Contract Services		400		400		0	.00	.00	
			Supplies_Expense		3,564		3,564		0	303.19	.00	
Total 410					7,964	.60	28,214	0	.50	20,553.18	.00	
Total Occup/Voc Instruction					7,964	.81	37,394	0	.72	32,472.17	.00	
Special Appropriation	Los Alamos Branch	Career and Tech Ed Programming and Resources (GRO) -BU 651	Equipment		0		0			6,340.00	.00	
			Supplies_Expense		15,000		15,000		0	3,794.81	.00	
Total 651					15,000	0	15,000	0		10,134.81	.00	
Total Special Appropriation					15,000	0	15,000	0		10,134.81	.00	
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	3.50	86,000	0	.84	86,000	0	1.14	93,656.81	.00
Total 422				3.50	86,000	0	.84	86,000	0	1.14	93,656.81	.00
Total Special Session Instruction				3.50	86,000	0	.84	86,000	0	1.14	93,656.81	.00
Grand Total Exhibit 10a				13.92	1,427,430	0	14.98	1,383,762	0	14.72	1,036,646.66	.00

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	37,000	0	37,000	0	14,483.85	.00
		Dean of Instruction	358,931	0	358,931	0	322,572.12	.00
		IT - Teleconferencing	144,735	0	144,735	0	139,989.90	.00
Total Academic Administration			540,666	0	540,666	0	477,045.87	.00
Libraries	Los Alamos Branch	Branch Main Library	79,960	0	79,960	0	78,096.60	.00
Total Libraries			79,960	0	79,960	0	78,096.60	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,271	0	2,271	0	3,900.31	.00
		Fica	45,540	0	45,540	0	35,938.60	.00
		Group Insurance	46,686	0	46,686	0	44,024.46	.00
		Other Staff Benefits	27,502	0	27,502	0	17,624.72	.00
		Retirement	96,268	0	96,268	0	89,150.95	.00
		Unemployment Compensation	461	0	461	0	346.03	.00
		Workers Compensation	583	0	583	0	602.28	.00
Sub-Total: Fringe Benefits			219,311	0	219,311	0	191,587.35	.00
	Workstudy	Federal Workstudy Salaries	0	7,000	0	0	.00	.00
		State Workstudy Salaries	0	3,500	0	0	.00	.00
Sub-Total: Workstudy			0	10,500	0	0	.00	.00
Total Items not in Exhibit			219,311	10,500	219,311	0	191,587.35	.00
Total			839,937	10,500	839,937	0	746,729.82	.00

Run on: 09/17/2024

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Administration	Los Alamos Branch	Dean of Instruction -BU 508	Administrative Professional	1.50	146,605		0	1.59	146,605		0	1.58	91,256.49		.00
			Faculty Salaries	1.80	193,459		0	1.60	193,459		0	1.60	209,082.93		.00
	Dean of Instruction -BU 508	Equipment		0		0		0		0		7,140.06		.00	
		Supplies_Expense		15,867		0		15,867		0		14,585.16		.00	
		Travel		3,000		0		3,000		0		507.48		.00	
Total 508				3.30	358,931		0	3.19	358,931		0	3.18	322,572.12		.00
		Computer Support -BU 510	Equipment		0		0		0		0		12,072.88		.00
			Supplies_Expense		37,000		0		37,000		0		2,410.97		.00
Total 510					37,000		0		37,000		0		14,483.85		.00
		IT - Teleconferencing -BU 513	Administrative Professional	1.00	61,818		0	1.00	61,818		0	1.00	61,817.52		.00
			Technician Salary	1.00	74,201		0	1.00	74,201		0	1.00	74,200.08		.00
		IT - Teleconferencing -BU 513	Contract Services		0		0		0		0		(.89)		.00
			Equipment		200		0		200		0		100.97		.00
			Supplies_Expense		8,316		0		8,316		0		3,872.22		.00
			Travel		200		0		200		0		.00		.00
Total 513				2.00	144,735		0	2.00	144,735		0	2.00	139,989.90		.00
Total Academic Administration				5.30	540,666		0	5.19	540,666		0	5.18	477,045.87		.00
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	58,300		0	1.00	58,300		0	1.00	58,299.96		.00
			Support Staff Salary		0		0		0		0		63.64		.00
		Branch Main Library -BU 424	Library Acquisition		3,500		0		3,500		0		.00		.00
			Services		1,936		0		1,936		0		4,029.99		.00
			Supplies_Expense		16,224		0		16,224		0		15,703.01		.00
Total 424				1.00	79,960		0	1.00	79,960		0	1.00	78,096.60		.00
Total Libraries				1.00	79,960		0	1.00	79,960		0	1.00	78,096.60		.00
Grand Total Exhibit 11a				6.30	620,626		0	6.19	620,626		0	6.18	555,142.47		.00

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

			Original		Revised		Actuals	
			Budget 2024		Budget 2024		2024	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	42,530	0	42,530	0	43,197.60	.00
Total Financial Aid Administration			42,530	0	42,530	0	43,197.60	.00
Other	Los Alamos Branch	Miscellaneous	5,050	0	5,050	0	1,334.67	.00
Total Other			5,050	0	5,050	0	1,334.67	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	201,573	0	201,573	0	190,802.87	.00
		Recruitment-Marketing	36,400	0	36,400	0	36,174.42	.00
		Recruitment-Retention	14,306	0	14,306	0	10,524.44	.00
Total Student Admin & Records			252,279	0	252,279	0	237,501.73	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	66	0	66	0	.00	.00
		Student Services Admin	198,985	0	221,345	0	200,126.30	.00
Total Student Services Admin			199,051	0	221,411	0	200,126.30	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	6,791	0	6,791	0	(1,757.02)	.00
		Fica	34,848	0	34,848	0	28,532.91	.00
		Group Insurance	24,012	0	24,012	0	40,120.41	.00
		Other Staff Benefits	20,498	0	20,498	0	13,777.14	.00
		Retirement	71,699	0	71,699	0	69,592.20	.00
		Unemployment Compensation	381	0	381	0	267.67	.00
		Workers Compensation	454	0	454	0	500.84	.00
Sub-Total: Fringe Benefits			158,683	0	158,683	0	151,034.15	.00
	Workstudy	Federal Workstudy Salaries	0	8,500	0	0	.00	6,701.00
		State Workstudy Salaries	0	4,000	0	14,000	.00	11,976.00
Sub-Total: Workstudy			0	12,500	0	14,000	.00	18,677.00
Total Items not in Exhibit			158,683	12,500	158,683	14,000	151,034.15	18,677.00
Total			657,593	12,500	679,953	14,000	633,194.45	18,677.00

Run on: 09/17/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Other	Los Alamos Branch	Miscellaneous -BU 437	Equipment		0		0		0		581.62	.00		
			Supplies_Expense		5,050		0		5,050		753.05	.00		
Total 437					5,050		0		5,050		1,334.67	.00		
Total Other					5,050		0		5,050		1,334.67	.00		
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	.75	41,227		0	.73	41,227		0	.75	41,397.36	.00
		Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		1,053		0		1,053		0		1,014.64	.00
			Travel		250		0		250		0		785.60	.00
Total 173				.75	42,530	0	0	.73	42,530	0	.75	43,197.60	.00	
Total Financial Aid Administration				.75	42,530	0	0	.73	42,530	0	.75	43,197.60	.00	
Student Admin & Records	Los Alamos Branch	Admissions/Registrar -BU 435	Administrative Professional	2.00	150,500		0	2.00	150,500		0	1.91	142,052.25	.00
			Other Salaries		0		0		0		.02		1,235.59	.00
			Support Staff Salary	1.00	42,700		0	.97	42,700		0	.99	41,987.92	.00
		Admissions/Registrar -BU 435	Supplies_Expense		8,073		0		8,073		0		5,402.09	.00
			Travel		300		0		300		0		125.02	.00
Total 435				3.00	201,573	0	0	2.97	201,573	0	2.92	190,802.87	.00	
		Recruitment-Retention -BU 518	Equipment		0		0		0		0		210.97	.00
			Supplies_Expense		12,306		0		12,306		0		10,025.40	.00
			Travel		2,000		0		2,000		0		288.07	.00
Total 518					14,306	0	0		14,306	0		10,524.44	.00	
		Recruitment-Marketing -BU 531	Contract Services		6,000		0		6,000		0		746.76	.00
			Supplies_Expense		30,400		0		30,400		0		35,412.71	.00
			Travel		0		0		0		0		14.95	.00
Total 531					36,400	0	0		36,400	0		36,174.42	.00	
Total Student Admin & Records				3.00	252,279	0	0	2.97	252,279	0	2.92	237,501.73	.00	

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administrative Professional	2.00	113,660	0	0	1.89	136,020	0	0
			Federal Workstudy Salaries		0	0	0	.02	0	0	0
			State Workstudy Salaries		0	0	0	.14	0	0	0
			Student Salaries	.51	20,000	0	0	.11	20,000	0	0
			Support Staff Salary	.80	41,570	0	0	.78	41,570	0	0
		Student Services Admin -BU 430	Equipment		0	0	0		0	0	0
			Supplies_Expense		23,255	0	0		23,255	0	0
			Travel		500	0	0		500	0	0
Total 430				3.31	198,985	0	0	2.94	221,345	0	0
		Acad Support Center -BU 519	Supplies_Expense		66	0	0		66	0	0
Total 519					66	0	0		66	0	0
Total Student Services Admin				3.31	199,051	0	0	2.94	221,411	0	0
Grand Total Exhibit 12a				7.06	498,910	0	0	6.64	521,270	0	0

Run on: 09/17/2024

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	15,000	0	15,000	0	.00	.00
		Public Relations	58,963	0	58,963	0	38,488.96	.00
Total Community Relations			73,963	0	73,963	0	38,488.96	.00
Executive Management	Los Alamos Branch	Advisory Board	202	0	202	0	103.21	.00
		Director's Office	260,662	0	284,040	0	280,271.12	.00
		Institutional Research	41,347	0	41,347	0	40,992.24	.00
Total Executive Management			302,211	0	325,589	0	321,366.57	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	352,602	0	352,602	0	286,157.89	.00
Total Fiscal Operations			352,602	0	352,602	0	286,157.89	.00
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services	25,637	0	25,637	0	4,062.83	.00
Total Gen Admin & Logistical Services			25,637	0	25,637	0	4,062.83	.00
Other	Los Alamos Branch	Institutional Payments	313,544	0	313,544	0	204,003.04	.00
		Miscellaneous	15,000	0	15,000	0	6,255.19	.00
Total Other			328,544	0	328,544	0	210,258.23	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	5,693	0	5,693	0	(4,735.76)	.00
		Fica	44,757	0	44,757	0	42,706.82	.00
		Group Insurance	72,166	0	72,166	0	75,737.60	.00
		Other Staff Benefits	28,797	0	28,797	0	21,235.74	.00
		Retirement	99,761	0	99,761	0	107,322.22	.00
		Unemployment Compensation	495	0	495	0	434.87	.00
		Workers Compensation	605	0	605	0	771.30	.00
Sub-Total: Fringe Benefits			252,274	0	252,274	0	243,472.79	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	0	.00	.00
		State Workstudy Salaries	0	4,000	0	0	.00	.00
Sub-Total: Workstudy			0	13,500	0	0	.00	.00
Total Items not in Exhibit			252,274	13,500	252,274	0	243,472.79	.00
Total			1,335,231	13,500	1,358,609	0	1,103,807.27	.00

Run on: 09/17/2024

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

				Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14		
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	
				FTE	Restricted	FTE	Restricted	FTE	Restricted	
Other	Los Alamos Branch	Miscellaneous -BU 437	Supplies_Expense		15,000	0	15,000	0	6,255.19	.00
Total 437					15,000	0	15,000	0	6,255.19	.00
		Institutional Payments -BU 532	Charge Inst. Support		189,500	0	189,500	0	167,635.00	.00
			Contract Services		71,000	0	71,000	0	755.67	.00
			Supplies_Expense		65,044	0	65,044	0	41,680.84	.00
			Travel		0	0	0	0	104.79	.00
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(12,000)	0	(12,000)	0	(6,173.26)	.00
Total 532					313,544	0	313,544	0	204,003.04	.00
Total Other					328,544	0	328,544	0	210,258.23	.00
Community Relations	Los Alamos Branch	Public Relations -BU 407	Student Salaries	.13	5,000	0	5,000	0	.00	.00
			Technician Salary	1.00	52,232	0	52,232	0	37,101.07	.00
		Public Relations -BU 407	Supplies_Expense		1,531	0	1,531	0	1,387.89	.00
			Travel		200	0	200	0	.00	.00
Total 407				1.13	58,963	0	58,963	0	38,488.96	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		15,000	0	15,000	0	.00	.00
Total 500					15,000	0	15,000	0	.00	.00
Total Community Relations				1.13	73,963	0	73,963	0	38,488.96	.00
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Supplies_Expense		2	0	2	0	103.21	.00
			Travel		200	0	200	0	.00	.00
Total 401					202	0	202	0	103.21	.00
		Institutional Research -BU 403	Administrative Professional	.50	40,993	0	40,993	0	40,992.24	.00
		Institutional Research -BU 403	Supplies_Expense		154	0	154	0	.00	.00
			Travel		200	0	200	0	.00	.00
Total 403				.50	41,347	0	41,347	0	40,992.24	.00

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

				Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Los Alamos Branch	Director's Office -BU 484	Administrative Professional	1.00	62,878		0	1.04	62,878		0	.92	56,927.96		.00
			Faculty Salaries	1.00	181,260		0	1.18	204,638		0	1.17	202,617.39		.00
		Director's Office -BU 484	Supplies_Expense		5,524		0		5,524		0		6,121.07		.00
			Travel		11,000		0		11,000		0		14,604.70		.00
Total 484				2.00	260,662		0	2.22	284,040		0	2.09	280,271.12		.00
Total Executive Management				2.50	302,211		0	2.72	325,589		0	2.59	321,366.57		.00
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	182,805		0	1.41	182,805		0	1.32	130,818.21		.00
			Other Salaries		0		0	.15	0		0	.12	7,738.82		.00
			Support Staff Salary	1.00	60,360		0	.96	60,360		0	.99	58,136.97		.00
			Technician Salary	2.60	100,599		0	1.88	100,599		0	1.71	84,713.41		.00
		Business & Finance -BU 486	Supplies_Expense		8,338		0		8,338		0		4,719.48		.00
			Travel		500		0		500		0		31.00		.00
Total 486				5.60	352,602		0	4.40	352,602		0	4.14	286,157.89		.00
Total Fiscal Operations				5.60	352,602		0	4.40	352,602		0	4.14	286,157.89		.00
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services -BU 402	Other Salaries		0		0	.05	0		0	.04	2,579.61		.00
			Support Staff Salary		1,366		0		1,366		0		.00		.00
			Technician Salary	.50	22,756		0	.03	22,756		0	.02	1,029.07		.00
		General Admin. Services -BU 402	Supplies_Expense		1,515		0		1,515		0		454.15		.00
Total 402				.50	25,637		0	.08	25,637		0	.06	4,062.83		.00
Total Gen Admin & Logistical Services				.50	25,637		0	.08	25,637		0	.06	4,062.83		.00
Grand Total Exhibit 13a				9.73	1,082,957		0	8.15	1,106,335		0	7.50	860,334.48		.00

Run on: 09/17/2024

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

Original	Revised	
Budget 2024	Budget 2024	Actuals 2024
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	173,821	0	173,821	0	154,115.81	.00
		Custodial	48,430	0	48,430	0	26,973.66	.00
		Facility Management	133,385	0	133,385	0	50,298.17	.00
Total Operation & Maintenance of Plant			355,636	0	355,636	0	231,387.64	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	238	0	238	0	(5,677.54)	.00
		Fica	9,815	0	9,815	0	3,343.74	.00
		Group Insurance	30,524	0	30,524	0	15,233.36	.00
		Other Staff Benefits	6,355	0	6,355	0	1,711.69	.00
		Retirement	22,202	0	22,202	0	8,629.90	.00
		Unemployment Compensation	114	0	114	0	33.07	.00
		Workers Compensation	857	0	857	0	708.67	.00
Sub-Total: Fringe Benefits			70,105	0	70,105	0	23,982.89	.00
	Insurance	Property Insurance	15,664	0	15,664	0	18,227.31	.00
		Supplies_Expense	8,500	0	8,500	0	5,733.99	.00
Sub-Total: Insurance			24,164	0	24,164	0	23,961.30	.00
	Miscellaneous	Equipment	0	0	0	0	1,958.24	.00
		Supplies_Expense	15,000	0	15,000	0	4,811.97	.00
Sub-Total: Miscellaneous			15,000	0	15,000	0	6,770.21	.00
	Utilities	Electricity	50,877	0	50,877	0	47,505.88	.00
		Fuel_Heat_Cool	25,327	0	25,327	0	23,482.59	.00
		Sewer_Other	11,038	0	11,038	0	12,919.65	.00
		Supplies_Expense	6,550	0	6,550	0	1,180.42	.00
		Water	7,778	0	7,778	0	7,151.06	.00
Sub-Total: Utilities			101,570	0	101,570	0	92,239.60	.00
Total Items not in Exhibit			210,839	0	210,839	0	146,954.00	.00
Total			566,475	0	566,475	0	378,341.64	.00

Run on: 09/17/2024

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

Original **Revised**
Budget 2024 **Budget 2024**
PERIOD 14 **PERIOD 14** **Actuals 2024**
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		20,000		0		20,000		0		9,728.00	.00
			Equipment		500		0		500		0		1,390.29	.00
			Supplies_Expense		27,730		0		27,730		0		15,471.13	.00
			Travel		200		0		200		0		384.24	.00
Total 213					48,430		0		48,430		0		26,973.66	.00
		Facility Management -BU 533	Support Staff Salary	2.00	42,035		0	.97	42,035		0	1.03	43,143.93	.00
			Technician Salary	1.50	88,421		0	.11	88,421		0	.08	4,403.50	.00
		Facility Management -BU 533	Supplies_Expense		2,929		0		2,929		0		2,750.74	.00
Total 533				3.50	133,385		0	1.08	133,385		0	1.11	50,298.17	.00
		Contracted Services -BU 534	Contract Services		1,500		0		1,500		0		892.00	.00
			Supplies_Expense		172,321		0		172,321		0		153,223.81	.00
Total 534					173,821		0		173,821		0		154,115.81	.00
Total Operation & Maintenance of Plant				3.50	355,636		0	1.08	355,636		0	1.11	231,387.64	.00
Grand Total Exhibit 14a				3.50	355,636		0	1.08	355,636		0	1.11	231,387.64	.00

Run on: 09/17/2024

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	50,100	0	50,100	0	53,070.81	.00
Beginning Balance		28,352	0	33,985	0	33,985.17	.00
Total Available		78,452.00	.00	84,085.00	.00	87,055.98	.00
Expenditures	Student Awards and Aid	0	0	0	0	950.00	.00
	Supplies_Expense	10,100	0	10,100	0	6,890.24	.00
Total Expenditures		10,100	0	10,100	0	7,840.24	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		28,352.00	.00	33,985.00	.00	39,215.74	.00

**Exhibit 16 - UNM LOS ALAMOS Campus
Summary of Research**

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	332,000	0	332,000	.00	205,350.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	332,000.00	.00	332,000.00	.00	205,350.00
Expenditures	Administrative Professional	0	0	0	.25 19,000	.00	.20 15,776.00
	Faculty Salaries	0	1.50 70,000	0	2.75 20,000	.00	.20 17,019.00
	Support Staff Salary	0	.15 10,000	0	0	.00	.00
	Other Staff Benefits	0	20,000	0	14,000	.00	11,168.00
	Equipment	0	110,000	0	130,000	.00	120,489.00
	Student Awards and Aid	0	11,000	0	5,000	.00	.00
	Supplies_Expense	0	111,000	0	144,000	.00	40,898.00
Total Expenditures		0	1.65 332,000	0	3.00 332,000	.00	.40 205,350.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

**Exhibit 17 - UNM LOS ALAMOS Campus
Summary of Public Service**

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14				
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted			
Revenues	Federal Grants and Contracts	0	810,000	0	650,000	.00	880,490.00			
	State Grants and Contracts	0	140,945	0	100,000	.00	109,759.00			
	Private Gifts Grants and Contracts	6,500	95,000	6,500	120,000	7,640.51	93,984.00			
Total Revenues		6,500	1,045,945	6,500	870,000	7,640.51	1,084,233.00			
Beginning Balance		67,375	0	158,191	0	158,190.71	.00			
Total Available		73,875.00	1,045,945.00	164,691.00	870,000.00	165,831.22	1,084,233.00			
Expenditures	Administrative Professional	0	8.00	498,900	0	9.00	370,000	5.51	344,840.00	
	Faculty Salaries	5,000	1.50	166,300	5,000	2.00	110,000	.79	153,665.00	
	Other Salaries	0		0	0		0	.24	12,406.00	
	Support Staff Salary	0		0	0		0	.39	18,827.00	
	Technician Salary	0	.50	36,586	0	.25	10,000	.00	.00	
	Other Staff Benefits	0		115,000	0		160,000	.00	163,741.00	
	Equipment	0		0	0		0	.00	16,885.00	
	Student Awards and Aid	4,700		0	4,700		0	1,000.00	.00	
	Supplies_Expense	73,309		143,945	73,309		180,000	839.61	350,301.00	
Travel	0		85,214	0		40,000	429.91	23,568.00		
Total Expenditures		83,009	10.00	1,045,945	83,009	11.25	870,000	2,269.52	6.93	1,084,233.00
Transfers (IN) or OUT		0	0	0	0	.00	.00	.00		
Ending Balance		-9,134.00	.00	81,682.00	.00	163,561.70	.00	.00		

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

Original **Revised**
Budget 2024 **Budget 2024** **Actuals 2024**
PERIOD 14 **PERIOD 14** **PERIOD 14**

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	6,000	0	6,000	0	10,228.18	.00
Beginning Balance			173,880	0	210,794	0	210,794.57	.00
Total Available			179,880	0	216,794	0	221,022.75	.00
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	29,200	0	29,200	0	589.00	.00
		Gifts for Schools and Fellowships	41,000	0	41,000	0	29,274.00	.00
Total Expenditures			70,200	0	70,200	0	29,863.00	.00
Transfers (IN) or OUT			(36,000)	0	(36,000)	0	(44,903.25)	.00
Ending Balance			145,680	0	182,594	0	236,063.00	.00

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	65,500	0	65,500	0	33,100.62	.00
	Other Sources	25,000	0	25,000	0	23,523.19	.00
Total Revenues		90,500	0	90,500	0	56,623.81	.00
Beginning Balance		396,444	0	690,356	0	690,355.59	.00
Total Available		486,944.00	.00	780,856.00	.00	746,979.40	.00
Expenditures	Supplies_Expense	340,500	0	340,500	0	40,359.33	.00
Transfers (IN) or OUT		0	0	(44,282)	0	(44,281.51)	.00
Ending Balance		146,444.00	.00	484,638.00	.00	750,901.58	.00

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

		Original Budget 2024 PERIOD 14		Revised Budget 2024 PERIOD 14		Actuals 2024 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,024,315	0	1,024,315	0	1,109,603	0
	Student Social and Cultural Ex 15	50,100	0	50,100	0	53,071	0
TOTAL TUITION AND FEES		1,074,415	0	1,074,415	0	1,162,674	0
STATE APPROPRIATIONS	Instruction and General Ex 2	2,334,683	0	2,334,683	0	2,334,683	0
TOTAL STATE APPROPRIATIONS		2,334,683	0	2,334,683	0	2,334,683	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,560,000	0	1,560,000	0	1,793,201	0
TOTAL LOCAL APPROPRIATIONS		1,560,000	0	1,560,000	0	1,793,201	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	25,000	0	0	0	6,701
	Research Ex 16	0	332,000	0	332,000	0	205,350
	Public Service Ex 17	0	810,000	0	650,000	0	880,490
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,167,000	0	982,000	0	1,092,541
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	750	11,500	750	14,000	0	11,976
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	140,945	0	100,000	0	109,759
TOTAL STATE GRANTS AND CONTRACTS		750	152,445	750	114,000	0	121,735
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	6,500	95,000	6,500	120,000	7,641	93,984
	Student Aid Ex 19	6,000	0	6,000	0	10,228	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		12,500	95,000	12,500	120,000	17,869	93,984
SALES AND SERVICES	Instruction and General Ex 2	50,000	0	50,000	0	50,663	0
	Auxiliaries Ex 20	65,500	0	65,500	0	33,101	0
TOTAL SALES AND SERVICES		115,500	0	115,500	0	83,763	0
OTHER SOURCES	Instruction and General Ex 2	71,000	0	71,000	0	205,348	0
	Auxiliaries Ex 20	25,000	0	25,000	0	23,523	0
TOTAL OTHER SOURCES		96,000	0	96,000	0	228,871	0
Grand Total		5,193,848	1,414,445	5,193,848	1,216,000	5,621,061	1,308,260

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	13.45	1,089,528	.00	0	14.37	1,043,790	.00	0	13.99	743,686	.00	0
	Academic Support Ex 11	1.80	193,459	.00	0	1.60	193,459	.00	0	1.60	209,083	.00	0
	Institutional Support Ex 13	1.00	181,260	.00	0	1.18	204,638	.00	0	1.17	202,617	.00	0
	Research Ex 16	.00	0	1.50	70,000	.00	0	2.75	20,000	.00	0	.20	17,019
	Public Service Ex 17	.00	5,000	1.50	166,300	.00	5,000	2.00	110,000	.00	0	.79	153,665
	Total Faculty Salaries	16.25	1,469,247	3.00	236,300	17.15	1,446,887	4.75	130,000	16.76	1,155,386	.99	170,684
Administrative Professional	Instruction Ex 10	.50	17,245	.00	0	.60	17,245	.00	0	.72	28,042	.00	0
	Academic Support Ex 11	3.50	266,723	.00	0	3.59	266,723	.00	0	3.58	211,374	.00	0
	Student Services Ex 12	4.00	264,160	.00	0	3.89	286,520	.00	0	4.04	258,097	.00	0
	Institutional Support Ex 13	3.50	286,676	.00	0	2.96	286,676	.00	0	2.74	228,738	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.25	19,000	.00	0	.20	15,776
	Public Service Ex 17	.00	0	8.00	498,900	.00	0	9.00	370,000	.00	0	5.51	344,840
Total Administrative Professional	11.50	834,804	8.00	498,900	11.04	857,164	9.25	389,000	11.08	726,251	5.71	360,616	
GA TA RA PA Salary	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	
Support Staff Salary	Instruction Ex 10	.00	1,035	.00	0	.00	1,035	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	64	.00	0
	Student Services Ex 12	2.55	125,497	.00	0	2.48	125,497	.00	0	2.54	125,163	.00	0
	Institutional Support Ex 13	1.00	61,726	.00	0	.96	61,726	.00	0	.99	58,137	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	42,035	.00	0	.97	42,035	.00	0	1.03	43,144	.00	0
	Research Ex 16	.00	0	.15	10,000	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.39	18,827
	Total Support Staff Salary	5.55	230,293	.15	10,000	4.41	230,293	.00	0	4.56	226,507	.39	18,827
Technician Salary	Instruction Ex 10	.00	23,983	.00	0	.00	23,983	.00	0	.00	0	.00	0
	Academic Support Ex 11	1.00	74,201	.00	0	1.00	74,201	.00	0	1.00	74,200	.00	0
	Institutional Support Ex 13	4.10	175,587	.00	0	2.86	175,587	.00	0	2.44	122,844	.00	0
	Operations and Maintenance of Plant Ex 14	1.50	88,421	.00	0	.11	88,421	.00	0	.08	4,404	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.50	36,586	.00	0	.25	10,000	.00	0	.00	0
Total Technician Salary	6.60	362,192	.50	36,586	3.97	362,192	.25	10,000	3.52	201,447	.00	0	

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

		Original Budget 2024 PERIOD 14				Revised Budget 2024 PERIOD 14				Actuals 2024 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.01	338	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.02	1,236	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.20	0	.00	0	.17	10,318	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.24	12,406
	Total Other Salaries	.00	0	.00	0	.20	0	.00	0	.20	11,892	.24	12,406
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.32	7,000	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.39	8,500	.02	0	.00	0	.08	2,234	.26	6,701
	Institutional Support Ex 13	.00	0	.43	9,500	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Total Federal Workstudy Salaries	.00	0	1.14	25,000	.02	0	.00	0	.08	2,234	.26	6,701
State Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.16	3,500	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.18	4,000	.14	0	.60	14,000	.14	3,992	.46	11,976
	Institutional Support Ex 13	.00	0	.18	4,000	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries	.00	0	.52	11,500	.14	0	.60	14,000	.14	3,992	.46	11,976	
Student Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.51	20,000	.00	0	.11	20,000	.00	0	.09	2,522	.00	0
	Institutional Support Ex 13	.13	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Total Student Salaries	.64	25,000	.00	0	.11	25,000	.00	0	.09	2,522	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		40.54	2,921,536	13.31	818,286	37.04	2,921,536	14.85	543,000	36.43	2,330,230	8.05	581,210
SALARIES BY CATEGORY													
Faculty Salaries		16.25	1,469,247	3.00	236,300	17.15	1,446,887	4.75	130,000	16.76	1,155,386	.99	170,684
Administrative Professional		11.50	834,804	8.00	498,900	11.04	857,164	9.25	389,000	11.08	726,251	5.71	360,616
GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Support Staff Salary		5.55	230,293	.15	10,000	4.41	230,293	.00	0	4.56	226,507	.39	18,827
Technician Salary		6.60	362,192	.50	36,586	3.97	362,192	.25	10,000	3.52	201,447	.00	0
Other Salaries		.00	0	.00	0	.20	0	.00	0	.20	11,892	.24	12,406
Federal Workstudy Salaries		.00	0	1.14	25,000	.02	0	.00	0	.08	2,234	.26	6,701
State Workstudy Salaries		.00	0	.52	11,500	.14	0	.60	14,000	.14	3,992	.46	11,976

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

**Original
Budget 2024
PERIOD 14**

**Revised
Budget 2024
PERIOD 14**

**Actuals 2024
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	.64	25,000	.00	0	.11	25,000	.00	0	.09	2,522	.00	0
Grand Total SALARIES BY CATEGORY	40.54	2,921,536	13.31	818,286	37.04	2,921,536	14.85	543,000	36.43	2,330,230	8.05	581,210
SALARIES BY EXHIBIT												
Instruction Ex 10	13.95	1,131,791	.00	0	14.97	1,086,053	.00	0	14.72	772,065	.00	0
Academic Support Ex 11	6.30	534,383	.48	10,500	6.19	534,383	.00	0	6.18	494,721	.00	0
Student Services Ex 12	7.06	409,657	.57	12,500	6.64	432,017	.60	14,000	6.91	393,243	.72	18,677
Institutional Support Ex 13	9.73	710,249	.61	13,500	8.16	733,627	.00	0	7.51	622,655	.00	0
Operations and Maintenance of Plant Ex 14	3.50	130,456	.00	0	1.08	130,456	.00	0	1.11	47,547	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Research Ex 16	.00	0	1.65	80,000	.00	0	3.00	39,000	.00	0	.40	32,795
Public Service Ex 17	.00	5,000	10.00	701,786	.00	5,000	11.25	490,000	.00	0	6.93	529,738
Grand Total SALARIES BY EXHIBIT	40.54	2,921,536	13.31	818,286	37.04	2,921,536	14.85	543,000	36.43	2,330,230	8.05	581,210

Exhibit C

University of New Mexico
Los Alamos

Proposed Salary Increase

	L I N E	FY24 Proposed Percentage Salary Increase	FY24 Revised Percentage Salary Increase	FY24 Actual Percentage Salary Increase
Returning Faculty	1	6.00%	6.00%	6.00%
	2			
Adjunct Faculty (see note below)	3	6.00%	6.00%	6.00%
	4			
Returning Professional Staff (FLSA Exempt)	5	6.00%	6.00%	6.00%
	6			
Returning Support Staff (FLSA Non-Exempt)	7	6.00%	6.00%	6.00%
	8			
GA/TA	9	N/A	N/A	N/A
	10			
Students	11	0.00%	0.00%	0.00%
	12			
	13			
	14			
Note on Adjunct Faculty:	15			
<u>Salary Scale</u>	16			
BA/BS	17	\$848/CH	\$848/CH	\$848/CH
BA/BS w/ten semesters experience at UNMLA		\$870/CH	\$870/CH	\$870/CH
BA/BS w/ten years of industry experience		\$890/CH	\$890/CH	\$890/CH
MA/MS/MBA	18	\$912/CH	\$912/CH	\$912/CH
RN		\$912/CH	\$912/CH	\$912/CH
PhD/JD	19	\$975/CH	\$975/CH	\$975/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 2023-2024	REVISED BUDGET 2023- 2024	ACTUALS 2023- 2024
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
Technology Services 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 2023- 2024	REVISED BUDGET 2023- 2024	ACTUALS 2023-2024
Exhibit 10	1			
	3			
	6			
Exhibit 11	7			
Dean of Academic Instruction	9	124,902	124,902	124,902
Allen, P.	11			
Exhibit 12	12			
Director, Student Affairs/Sm	13	92,200	92,200	70,386
Vigil, K.	15			
Exhibit 13	16			
Chancellor	17	181,260	181,260	181,260
Holtzclaw, M	18			
Director, Business Operations	18	120,988	120,988	100,823
Harmon, R	19			
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