

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	4,548,869	486,500	4,548,869	486,500	4,614,354.46	16,059.00
	Student Social and Cultural Ex 15	60,955	0	60,955	0	55,547.28	.00
	Public Service Ex 17	19,400	541,157	54,400	541,157	71,292.91	330,426.00
	Student Aid Ex 19	16,750	0	16,750	0	9,554.87	3,701.00
	Auxiliaries Ex 20	98,000	0	98,000	0	87,800.75	.00
Subtotal Current Funds		4,743,974	1,027,657	4,778,974	1,027,657	4,838,550.27	350,186.00
TOTAL Revenues		4,743,974	1,027,657	4,778,974	1,027,657	4,838,550.27	350,186.00
Beginning Balance	Instruction and General	1,024,146	0	1,450,138	0	1,450,137.97	.00
	Student Social and Cultural Ex 15	12,777	0	16,292	0	16,292.26	.00
	Public Service Ex 17	88,292	0	106,274	0	106,274.07	.00
	Student Aid Ex 19	108,237	0	115,407	0	115,407.38	.00
	Auxiliaries Ex 20	643,589	0	676,734	0	676,734.22	.00
Subtotal Current Funds		1,877,041	0	2,364,845	0	2,364,845.90	.00
TOTAL Beginning Balance		1,877,041	0	2,364,845	0	2,364,845.90	.00
Total Available	Instruction and General	5,573,015	486,500	5,999,007	486,500	6,064,492.43	16,059.00
	Student Social and Cultural Ex 15	73,732	0	77,247	0	71,839.54	.00
	Public Service Ex 17	107,692	541,157	160,674	541,157	177,566.98	330,426.00
	Student Aid Ex 19	124,987	0	132,157	0	124,962.25	3,701.00
	Auxiliaries Ex 20	741,589	0	774,734	0	764,534.97	.00
Subtotal Current Funds		6,621,015	1,027,657	7,143,819	1,027,657	7,203,396.17	350,186.00
TOTAL Total Available		6,621,015	1,027,657	7,143,819	1,027,657	7,203,396.17	350,186.00

**Exhibit 1 - UNM LOS ALAMOS Campus
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		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	4,423,530	486,500	4,423,530	486,500	4,065,803.39	16,059.00
	Student Social and Cultural Ex 15	20,955	0	20,955	0	13,313.89	.00
	Public Service Ex 17	29,874	541,157	64,874	541,157	33,526.11	330,426.00
	Student Aid Ex 19	75,819	0	75,819	0	63,657.67	3,701.00
	Auxiliaries Ex 20	248,000	0	248,000	0	69,294.23	.00
Subtotal Current Funds		4,798,178	1,027,657	4,833,178	1,027,657	4,245,595.29	350,186.00
TOTAL Expenditures		4,798,178	1,027,657	4,833,178	1,027,657	4,245,595.29	350,186.00
Transfers	Instruction and General	(125,339)	0	(125,339)	0	(125,339.00)	.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	59,069	0	59,069	0	58,222.18	.00
Subtotal Current Funds		(106,270)	0	(106,270)	0	(107,116.82)	.00
TOTAL Transfers		(106,270)	0	(106,270)	0	(107,116.82)	.00
Ending Balance	Instruction and General	1,024,146	0	1,450,138	0	1,873,350.04	.00
	Student Social and Cultural Ex 15	12,777	0	16,292	0	18,525.65	.00
	Public Service Ex 17	77,818	0	95,800	0	144,040.87	.00
	Student Aid Ex 19	108,237	0	115,407	0	119,526.76	.00
	Auxiliaries Ex 20	493,589	0	526,734	0	695,240.74	.00
Subtotal Current Funds		1,716,567	0	2,204,371	0	2,850,684.06	.00
TOTAL Ending Balance		1,716,567	0	2,204,371	0	2,850,684.06	.00
Total Expenditures, Transfers and Balances		6,621,015	1,027,657	7,143,819	1,027,657	7,203,396.17	350,186.00

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

	Original Budget FY 2020	Revised Budget FY 2020	Actuals FY 2020
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(125,339)	(125,339)	(125,339)
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%	(50,819)	(50,819)	(50,819)
RENEWAL/REPLACEMENT - BR&R	(56,000)	(56,000)	(56,000)
PLANT FUND MINOR - ER&R	(12,520)	(12,520)	(12,520)
TOTAL REQUIRED TRANSFERS	(119,339)	(119,339)	(119,339)
<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>	59,069	59,069	58,222
I & G	50,819	50,819	50,819
ENDOWMENTS	8,250	8,250	7,403
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
MAIN CAMPUS INTERNAL SERVICES	0	0	0
PLANT FUND MINOR CAPITAL	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0
LOS ALAMOS AUXILIARIES	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	18,520	18,520	18,520
LOS ALAMOS I&G	18,520	18,520	18,520
LOS ALAMOS AUXILIARIES	0	0	0
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	96,000	96,000	96,000
LOS ALAMOS I&G	56,000	56,000	56,000
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(8,250)	(8,250)	(7,403)
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(8,250)	(8,250)	(7,403)
<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

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

	Original Budget FY 2020	Revised Budget FY 2020	Actuals FY 2020
<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	(125,339)	(125,339)	(125,339)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
STU AID GRANTS & STIPENDS	59,069	59,069	58,222
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(106,270)	(106,270)	(107,117)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	18,520	18,520	18,520
RENEWALS & REPLACEMENTS (EXH. II)	96,000	96,000	96,000
ENDOWMENTS	(8,250)	(8,250)	(7,403)
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,118,190	0	1,118,190	0	999,171	0
	STATE APPROPRIATIONS	1,888,279	0	1,887,600	0	1,887,600	0
	LOCAL APPROPRIATIONS	1,450,000	0	1,450,000	0	1,519,364	0
	FEDERAL GRANTS AND CONTRACTS	0	475,000	0	475,000	87,040	10,893
	STATE GRANTS AND CONTRACTS	0	11,500	679	11,500	2,254	5,166
	SALES AND SERVICES	60,000	0	60,000	0	54,908	0
	OTHER SOURCES	32,400	0	32,400	0	64,017	0
Total Revenues		4,548,869	486,500	4,548,869	486,500	4,614,354	16,059
Beginning Balance	RESERVES	1,024,146	0	1,450,138	0	1,450,138	0
Total Available		5,573,015	486,500	5,999,007	486,500	6,064,492	16,059
Expenditures	INSTRUCTION	1,773,669	450,000	1,773,669	450,000	1,564,513	0
	ACADEMIC SUPPORT	646,259	10,500	646,259	10,500	608,693	1,418
	STUDENT SERVICES	574,782	12,500	574,782	12,500	507,164	9,212
	INSTITUTIONAL SUPPORT	1,054,234	13,500	1,054,234	13,500	1,030,126	5,429
	OPERATION AND MAINTENANCE OF PLANT	374,586	0	374,586	0	355,308	0
Total Expenditures		4,423,530	486,500	4,423,530	486,500	4,065,804	16,059
Transfers (IN) or OUT	TRANSFERS	125,339	0	125,339	0	125,339	0
Ending Balance		1,024,146	0	1,450,138	0	1,873,349	0

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

	Original	Revised	
	Budget 2020	Budget 2020	Actuals 2020
	PERIOD 14	PERIOD 14	PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	175,300	175,300	154,406		
			Spring	141,000	141,000	117,096		
			Summer	41,500	41,500	37,310		
		Resident Pt	Fall	250,500	250,500	276,832		
			Spring	299,300	299,300	341,571		
			Summer	74,300	74,300	85,157		
		Nonresident Ft	Fall	8,100	8,100	8,190		
			Spring	7,200	7,200	5,460		
		Nonresident Pt	Fall	11,900	11,900	15,243		
			Spring	11,000	11,000	20,475		
		Uncollectible Tuition	Fall	(11,300)	(11,300)	(7,617)		
			Spring	(10,800)	(10,800)	(6,249)		
			Summer	(3,200)	(3,200)	(1,654)		
		Community Education	Miscellaneous	2,500	2,500	0		
		Tuition Waivers and Adjustments	Fall	(45,800)	(45,800)	(55,803)		
			Miscellaneous Fees	0	0	(10)		
			Spring	(102,200)	(102,200)	(142,902)		
			Summer	(14,400)	(14,400)	(16,438)		
		Subtotal Regular Academic				834,900	834,900	831,066
			Community Education	Community Education	Children's College	34,465	34,465	21,800
Community Education	42,765				42,765	7,320		
Specialized Training	66,478				66,478	1,000		
Total TUITION				978,608	978,608	861,186		
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	111,882	111,882	116,295		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	22,000	22,000	17,590		
	Other Student Fees	Other Student Fees	Other Student Fees	5,700	5,700	4,000		
	Testing Fees	Testing Fees	Testing Fees	0	0	100		
Total FEES				139,582	139,582	137,985		
GRAND TOTAL TUITION AND FEES				1,118,190	1,118,190	999,171		

Run on: 08/26/2020

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,450,000	0	1,450,000	0	1,519,364	0
STATE APPROPRIATIONS	Regular	1,888,279	0	1,887,600	0	1,887,600	0
Total Governmental Appropriations		3,338,279	0	3,337,600	0	3,406,964	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Early College	0	0	0	0	87,040	0
	I&G Programs	0	450,000	0	450,000	0	0
	Workstudy	0	25,000	0	25,000	0	10,893
STATE GRANTS AND CONTRACTS	Regular	0	0	679	0	2,254	0
	Workstudy	0	11,500	0	11,500	0	5,166
Total Government Gifts and Contracts		0	486,500	679	486,500	89,294	16,059

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

Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	60,000	0	60,000	0	54,908	0
Total		60,000	0	60,000	0	54,908	0

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

		Original		Revised		Actuals 2020	
		Budget 2020		Budget 2020		Actuals 2020	
		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	17,449	0
	Interest Income	20,000	0	20,000	0	45,103	0
	Miscellaneous	400	0	400	0	1,465	0
TOTAL Other Sources of Revenues		32,400	0	32,400	0	64,017	0

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

			Original		Revised		Actuals	
			Budget 2020		Budget 2020		2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	34,465	0	34,465	0	14,203.81	.00
		Community Education	42,765	0	42,765	0	3,955.11	.00
		Specialized Training	66,478	0	66,478	0	3,913.76	.00
Total Community Education			143,708	0	143,708	0	22,072.68	.00
General Academic Instruction	Los Alamos Branch	Business	30,528	0	58,602	0	57,904.87	.00
		Communication	93,124	0	168,528	0	165,333.91	.00
		Computer Science	25,769	0	32,949	0	32,167.28	.00
		EMS/Fire Science	83,966	0	84,991	0	81,590.79	.00
		Education	54,744	0	143,858	0	135,455.21	.00
		Engineering General Academic	26,567	0	41,467	0	37,525.25	.00
		Fine Arts General Academic	76,157	0	102,291	0	101,386.13	.00
		Mathematics	116,950	0	180,101	0	178,371.93	.00
		Natural Resources/Science	112,625	0	180,986	0	169,542.49	.00
Unallocated Instruction	433,950	0	16,125	0	12,473.55	.00		
Total General Academic Instruction			1,054,380	0	1,009,898	0	971,751.41	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	85,744	0	86,244	0	77,775.85	.00
		IT Technology Programs	758	0	35,188	0	34,426.44	.00
Total Occup/Voc Instruction			86,502	0	121,432	0	112,202.29	.00
Other	Los Alamos Branch	I&G Programs	0	450,000	0	450,000	.00	.00
		Miscellaneous	119,382	0	119,382	0	75,847.94	.00
Total Other			119,382	450,000	119,382	450,000	75,847.94	.00
Special Session Instruction	Los Alamos Branch	Summer Session	97,716	0	107,268	0	79,625.52	.00
Total Special Session Instruction			97,716	0	107,268	0	79,625.52	.00
Items not in Exhibit	ABE Tutoring	Administrative Professional	30,953	0	30,953	0	.00	.00
		Equipment	0	0	0	0	30,000.00	.00
		Supplies_Expense	1,486	0	1,486	0	312.96	.00
Sub-Total: ABE Tutoring			32,439	0	32,439	0	30,312.96	.00
	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500.00	.00
		Supplies_Expense	0	0	0	0	13.98	.00
Sub-Total: Faculty Assembly			1,500	0	1,500	0	1,513.98	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	5,477.18	.00
		Fica	79,895	0	79,895	0	79,280.57	.00
		Group Insurance	10,161	0	10,161	0	23,307.90	.00
		Other Staff Benefits	24,590	0	24,590	0	25,887.38	.00
		Retirement	121,301	0	121,301	0	135,091.09	.00
		Unemployment Compensation	770	0	770	0	789.53	.00
		Workers Compensation	1,325	0	1,325	0	1,352.08	.00
Sub-Total: Fringe Benefits			238,042	0	238,042	0	271,185.73	.00
Total Items not in Exhibit			271,981	0	271,981	0	303,012.67	.00
Total			1,773,669	450,000	1,773,669	450,000	1,564,512.51	.00

Run on: 09/09/2020

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Communica- tion -BU 064	Faculty Salaries	5.88	88,829	0	4.26	164,233	0	4.06	164,314.98	.00
			Other Salaries		2,376	0	2,376	0	.00	.00		
		Communica- tion -BU 064	Supplies_E xpense		1,919	0	1,919	0	1,018.93	.00		
Total 064				5.88	93,124	0	4.26	168,528	0	4.06	165,333.91	.00
		Computer Science -BU 089	Faculty Salaries	1.50	23,573	0	.74	30,753	0	.70	31,680.27	.00
			Other Salaries		944	0	944	0	.00	.00		
		Computer Science -BU 089	Supplies_E xpense		1,252	0	1,252	0	487.01	.00		
Total 089				1.50	25,769	0	.74	32,949	0	.70	32,167.28	.00
		Engineerin- g General Academic -BU 094	Faculty Salaries	.56	24,840	0	.61	39,740	0	.74	37,351.96	.00
			Supplies_E xpense		1,727	0	1,727	0	173.29	.00		
Total 094				.56	26,567	0	.61	41,467	0	.74	37,525.25	.00
		Fine Arts General Academic -BU 101	Faculty Salaries	1.33	71,842	0	2.51	97,976	0	2.35	100,827.26	.00
			Other Salaries		2,876	0	2,876	0	.00	.00		
		Fine Arts General Academic -BU 101	Supplies_E xpense		1,439	0	1,439	0	558.87	.00		
Total 101				1.33	76,157	0	2.51	102,291	0	2.35	101,386.13	.00
		EMS/Fire Science -BU 324	Faculty Salaries	3.75	78,688	0	2.39	79,713	0	2.22	78,044.67	.00
			Other Salaries		1,908	0	.09	1,908	0	.08	1,677.50	.00
		EMS/Fire Science -BU 324	Supplies_E xpense		3,370	0	3,370	0	1,868.62	.00		
Total 324				3.75	83,966	0	2.48	84,991	0	2.30	81,590.79	.00
		Mathemati- cs -BU 325	Faculty Salaries	3.63	110,233	0	3.89	173,384	0	3.74	177,458.22	.00

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Mathematics -BU 325	Other Salaries		4,212	0	4,212		0		.00	.00
		Mathematics -BU 325	Supplies_Expense		2,505	0	2,505		0		913.71	.00
Total 325				3.63	116,950	0	3.89	180,101	0	3.74	178,371.93	.00
		Business -BU 329	Faculty Salaries	2.29	28,574	0	1.10	56,648	0	1.03	48,711.12	.00
			GA TA RA PA Salary		0	0	.45	0	0	.43	8,928.00	.00
			Other Salaries		944	0		944	0		.00	.00
		Business -BU 329	Supplies_Expense		1,010	0		1,010	0		265.75	.00
Total 329				2.29	30,528	0	1.55	58,602	0	1.46	57,904.87	.00
		Unallocated Instruction -BU 330	Faculty Salaries	15.78	433,950	0		16,125	0	.20	6,500.00	.00
		Unallocated Instruction -BU 330	Contract Services		0	0		0	0		3,200.00	.00
			Supplies_Expense		0	0		0	0		2,773.55	.00
Total 330				15.78	433,950	0		16,125	0	.20	12,473.55	.00
		Education -BU 390	Faculty Salaries	2.45	51,680	0	4.20	140,794	0	3.82	131,452.87	.00
			GA TA RA PA Salary		0	0	.08	0	0	.10	2,232.00	.00
			Other Salaries		1,872	0		1,872	0		.00	.00
		Education -BU 390	Supplies_Expense		1,192	0		1,192	0		1,770.34	.00
Total 390				2.45	54,744	0	4.28	143,858	0	3.92	135,455.21	.00
		Natural Resources/ Science -BU 392	Faculty Salaries	2.42	86,132	0	3.99	154,493	0	3.70	155,776.65	.00
			Other Salaries		1,916	0		1,916	0		.00	.00
			Technician Salary	.50	17,219	0	.34	17,219	0	.25	8,699.58	.00
		Natural Resources/ Science -BU 392	Contract Services		2,000	0		2,000	0		2,411.18	.00
			Equipment		0	0		0	0		490.00	.00
			Supplies_Expense		5,358	0		5,358	0		2,165.08	.00
Total 392				2.92	112,625	0	4.33	180,986	0	3.95	169,542.49	.00
Total General Academic Instruction				40.09	1,054,380	0	24.65	1,009,898	0	23.42	971,751.41	.00

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Administra tive Professional	.25	15,477	0	15,477	0	0	.00	.00		
			Faculty Salaries	.48	9,000	0	9,000	0	180.00	.00			
			Technician Salary	.50	20,354	0	.10	20,354	0	.07	3,041.53	.00	
	Specialize d Training -BU 398	Accrued Annual Leave		0	0	0	0	(533.64)	.00				
		Fica		15,173	0	15,173	0	236.07	.00				
		Group Insurance		0	0	0	0	306.24	.00				
		Other Staff Benefits		0	0	0	0	139.63	.00				
		Retirement		0	0	0	0	455.84	.00				
		Unemploy ment Compensati on		0	0	0	0	2.27	.00				
		Workers Compensati on		0	0	0	0	3.09	.00				
	Specialize d Training -BU 398	Supplies_E xpense		6,174	0	6,174	0	82.73	.00				
		Travel		300	0	300	0	.00	.00				
	Total 398				1.23	66,478	0	.10	66,478	0	.07	3,913.76	.00
		Children's College -BU 399	Administra tive Professional	.13	7,738	0	7,738	0	.00	.00			
Faculty Salaries			.27	5,000	0	.17	5,000	0	.12	7,905.00	.00		
Technician Salary			.25	10,177	0	.05	10,177	0	.04	1,520.80	.00		
Children's College -BU 399		Accrued Annual Leave		0	0	0	0	(266.82)	.00				
		Fica		7,730	0	7,730	0	715.87	.00				
		Group Insurance		0	0	0	0	153.12	.00				
		Other Staff Benefits		0	0	0	0	69.83	.00				
		Retirement		0	0	0	0	1,185.23	.00				
		Unemploy ment Compensati on		0	0	0	0	6.66	.00				
		Workers Compensati on		0	0	0	0	6.25	.00				

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Education	Los Alamos Branch	Children's College -BU 399	Contract Services		0	0	0	0	0		560.00	.00
			Supplies_Expense		3,820	0	3,820	0	0		2,347.87	.00
Total 399				.65	34,465	0	.22	34,465	0	.16	14,203.81	.00
		Community Education -BU 419	Administrative Professional	.13	7,738	0	7,738	0	0		.00	.00
			Faculty Salaries	.53	10,000	0	.02	10,000	0	.02	1,590.00	.00
			Technician Salary	.25	10,177	0	.05	10,177	0	.04	1,520.76	.00
		Community Education -BU 419	Accrued Annual Leave		0	0	0	0	0		(266.82)	.00
			Fica		9,429	0	9,429	0	0		232.73	.00
			Group Insurance		0	0	0	0	0		153.10	.00
			Other Staff Benefits		0	0	0	0	0		69.75	.00
			Retirement		0	0	0	0	0		215.19	.00
			Unemployment Compensation		0	0	0	0	0		2.12	.00
			Workers Compensation		0	0	0	0	0		4.70	.00
		Community Education -BU 419	Supplies_Expense		5,371	0	5,371	0	0		433.58	.00
			Travel		50	0	50	0	0		.00	.00
Total 419				.91	42,765	0	.07	42,765	0	.06	3,955.11	.00
Total Community Education				2.79	143,708	0	.39	143,708	0	.29	22,072.68	.00
Other	Los Alamos Branch	Miscellaneous -BU 437	Administrative Professional	1.00	0	0	.49	0	0	.49	15,722.03	.00
			Faculty Salaries	1.50	49,530	0	.42	49,530	0	.47	15,689.11	.00
			Other Salaries		472	0	472	0	0		.00	.00
		Miscellaneous -BU 437	Accrued Annual Leave		0	0	0	0	0		476.76	.00
			Fica		337	0	337	0	0		2,402.93	.00
			Group Insurance		0	0	0	0	0		106.84	.00

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

				Original Budget 2020 PERIOD 14			Revised Budget 2020 PERIOD 14			Actuals 2020 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Other Staff Benefits		0	0	0	0	0		1,285.53	.00
			Retirement		0	0	0	0	0		4,339.37	.00
			Unemployment Compensation		0	0	0	0	0		22.11	.00
			Workers Compensation		0	0	0	0	0		28.94	.00
		Miscellaneous -BU 437	Equipment		0	0	0	0	0		676.97	.00
			Supplies_Expense		69,043	0	69,043	0	0		35,079.54	.00
			Travel		0	0	0	0	0		17.81	.00
Total 437				2.50	119,382	0	.91	119,382	0	.96	75,847.94	.00
		I&G Programs -BU 441	Supplies_Expense		0	450,000	0	450,000	0		.00	.00
Total 441					0	450,000		0	450,000		.00	.00
Total Other				2.50	119,382	450,000	.91	119,382	450,000	.96	75,847.94	.00
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries		0	0	.73	34,430	0	.78	34,416.01	.00
		IT Technology Programs -BU 332	Supplies_Expense		758	0	758	0	0		10.43	.00
Total 332					758	0	.73	35,188	0	.78	34,426.44	.00
		Applied Technology -BU 410	Faculty Salaries	2.21	72,701	0	1.91	73,201	0	1.78	75,985.54	.00
			Other Salaries		1,200	0	1,200	0	0		.00	.00
			Technician Salary	.25	10,706	0	.02	10,706	0	.01	617.61	.00
		Applied Technology -BU 410	Contract Services		0	0	0	0	0		762.16	.00
			Supplies_Expense		1,137	0	1,137	0	0		410.54	.00
Total 410				2.46	85,744	0	1.93	86,244	0	1.79	77,775.85	.00
Total Occup/Voc Instruction				2.46	86,502	0	2.66	121,432	0	2.57	112,202.29	.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	4.02	97,716	0	1.42	107,268	0	1.69	75,248.52	.00

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14				
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	GA TA RA PA Salary		0		0	.05	0	.08	4,377.00	.00
Total 422				4.02	97,716		0	1.47	107,268	1.77	79,625.52	.00
Total Special Session Instruction				4.02	97,716		0	1.47	107,268	1.77	79,625.52	.00
Grand Total Exhibit 10a				51.86	1,501,688		450,000	30.08	1,501,688	29.01	1,261,499.84	.00

Run on: 09/09/2020

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

Original	Revised	
Budget 2020	Budget 2020	Actuals 2020
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	16,000	0	16,000	0	1,690.66	.00
		Dean of Instruction	207,770	0	207,770	0	186,172.72	.00
		IT - Teleconferencing	138,381	0	138,381	0	141,297.35	.00
Total Academic Administration			362,151	0	362,151	0	329,160.73	.00
Libraries	Los Alamos Branch	Branch Main Library	146,940	0	146,940	0	147,014.68	.00
Total Libraries			146,940	0	146,940	0	147,014.68	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	3,859.33	.00
		Fica	32,984	0	32,984	0	28,989.92	.00
		Group Insurance	28,191	0	28,191	0	26,043.66	.00
		Other Staff Benefits	18,543	0	18,543	0	17,686.11	.00
		Retirement	56,858	0	56,858	0	55,363.29	.00
		Unemployment Compensation	289	0	289	0	274.23	.00
		Workers Compensation	303	0	303	0	300.90	.00
Sub-Total: Fringe Benefits			137,168	0	137,168	0	132,517.44	.00
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	.00	1,418.00
		State Workstudy Salaries	0	3,500	0	3,500	.00	.00
Sub-Total: Workstudy			0	10,500	0	10,500	.00	1,418.00
Total Items not in Exhibit			137,168	10,500	137,168	10,500	132,517.44	1,418.00
Total			646,259	10,500	646,259	10,500	608,692.85	1,418.00

Run on: 09/14/2020

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 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	1.00	45,521	0	.99	45,521	0	1.00	45,922.14	.00
			Faculty Salaries	1.65	112,760	0	1.28	112,760	0	1.51	114,550.32	.00
			Federal Workstudy Salaries		0	0	.01	0	0	.01	95.58	.00
			Other Salaries		3,792	0		3,792	0		.00	.00
			Student Salaries	.12	3,000	0		3,000	0		.00	.00
			Equipment		0	0		0	0		577.55	.00
	Dean of Instruction -BU 508	Supplies_Expense		36,847	0		36,847	0		22,534.29	.00	
		Travel		5,850	0		5,850	0		2,492.84	.00	
		Total 508		2.77	207,770	0	2.28	207,770	0	2.52	186,172.72	.00
			Computer Support -BU 510	Supplies_Expense		16,000	0		16,000	0	1,690.66	.00
		Total 510			16,000	0		16,000	0	1,690.66	.00	
		IT - Teleconferencing -BU 513	Administrative Professional	1.00	63,359	0	1.00	63,359	0	1.00	63,358.68	.00
			Federal Workstudy Salaries		0	0	.03	0	0	.03	512.17	.00
			Student Salaries	.12	3,000	0		3,000	0		.00	.00
			Technician Salary	1.00	46,360	0	1.00	46,360	0	1.00	46,359.72	.00
			Equipment		500	0		500	0		.00	.00
			Supplies_Expense		24,862	0		24,862	0		31,066.78	.00
	IT - Teleconferencing -BU 513	Travel		300	0		300	0		.00	.00	
		Total 513		2.12	138,381	0	2.03	138,381	0	2.03	141,297.35	.00
Total Academic Administration				4.89	362,151	0	4.31	362,151	0	4.55	329,160.73	.00
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.50	58,416	0	1.50	58,416	0	1.50	58,533.82	.00
			Faculty Salaries	1.00	60,131	0	1.00	60,131	0	1.00	62,535.72	.00
			Other Salaries		2,408	0		2,408	0		.00	.00

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
PERIOD 14**

			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Library Acquisition	9,000	0	9,000	0	6,071.27		.00				
			Services	0	0	0	0	7,215.46		.00				
			Supplies_E xpense	16,985	0	16,985	0	12,654.80		.00				
			Travel	0	0	0	0	3.61		.00				
Total 424				2.50	146,940	0	2.50	146,940	0	2.50	147,014.68			.00
Total Libraries				2.50	146,940	0	2.50	146,940	0	2.50	147,014.68			.00
Grand Total Exhibit 11a				7.39	509,091	0	6.81	509,091	0	7.05	476,175.41			.00

Run on: 09/09/2020

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

			Original		Revised		Actuals	
			Budget 2020		Budget 2020		2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	49,592	0	49,592	0	36,858.69	.00
Total Financial Aid Administration			49,592	0	49,592	0	36,858.69	.00
Other	Los Alamos Branch	Miscellaneous	5,050	0	5,050	0	657.57	.00
Total Other			5,050	0	5,050	0	657.57	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	123,842	0	123,842	0	107,073.18	.00
		Recruitment-Marketing	45,450	0	45,450	0	29,615.29	.00
		Recruitment-Retention	11,443	0	11,443	0	11,884.36	.00
Total Student Admin & Records			180,735	0	180,735	0	148,572.83	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	58,401	0	58,401	0	48,951.68	.00
		Student Services Admin	185,682	0	185,682	0	171,134.96	.00
Total Student Services Admin			244,083	0	244,083	0	220,086.64	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	6,865.19	.00
		Fica	23,549	0	23,549	0	23,261.98	.00
		Group Insurance	17,114	0	17,114	0	12,700.11	.00
		Other Staff Benefits	12,742	0	12,742	0	13,766.45	.00
		Retirement	41,466	0	41,466	0	43,908.43	.00
		Unemployment Compensation	208	0	208	0	220.19	.00
		Workers Compensation	243	0	243	0	265.81	.00
Sub-Total: Fringe Benefits			95,322	0	95,322	0	100,988.16	.00
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	.00	4,046.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	5,166.00
Sub-Total: Workstudy			0	12,500	0	12,500	.00	9,212.00
Total Items not in Exhibit			95,322	12,500	95,322	12,500	100,988.16	9,212.00
Total			574,782	12,500	574,782	12,500	507,163.89	9,212.00

Run on: 09/14/2020

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14					
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted				
				Restricted		Restricted		Restricted					
Other	Los Alamos Branch	Miscellaneous -BU 437	Other Salaries		0	0	.02	0	0	.01	525.00		.00
		Miscellaneous -BU 437	Supplies_Expense		5,050	0		5,050	0		132.57		.00
Total 437					5,050	0	.02	5,050	0	.01	657.57		.00
Total Other					5,050	0	.02	5,050	0	.01	657.57		.00
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	1.00	47,466	0	.74	47,466	0	.75	36,007.28		.00
		Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		1,726	0		1,726	0		664.55		.00
			Travel		400	0		400	0		186.86		.00
Total 173				1.00	49,592	0	.74	49,592	0	.75	36,858.69		.00
Total Financial Aid Administration				1.00	49,592	0	.74	49,592	0	.75	36,858.69		.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar -BU 435	Administrative Professional State Workstudy Salaries	1.00	72,306	0	1.00	72,306	0	1.00	72,306.00		.00
			Student Salaries	.23	6,000	0	.12	6,000	0	.17	3,167.32		.00
			Support Staff Salary	1.00	38,658	0	.55	38,658	0	.67	26,092.08		.00
		Admissions/Registrar -BU 435	Supplies_Expense		6,478	0		6,478	0		3,346.06		.00
			Travel		400	0		400	0		649.27		.00
Total 435				2.23	123,842	0	1.79	123,842	0	1.92	107,073.18		.00
		Recruitment-Retention -BU 518	Supplies_Expense		8,443	0		8,443	0		10,805.30		.00
			Travel		3,000	0		3,000	0		1,079.06		.00
Total 518					11,443	0		11,443	0		11,884.36		.00
		Recruitment-Marketing -BU 531	Supplies_Expense		45,450	0		45,450	0		29,615.29		.00
Total 531					45,450	0		45,450	0		29,615.29		.00
Total Student Admin & Records				2.23	180,735	0	1.79	180,735	0	1.92	148,572.83		.00

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

				Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 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	Administra tive Professional	1.00	54,819	0	0	.98	54,819	0	0	.98	53,825.90		.00
			Federal Workstudy Salaries		0	0	0	.07	0	0	0	.09	1,734.11		.00
			State Workstudy Salaries		0	0	0	.07	0	0	0	.04	701.59		.00
			Student Salaries	.12	3,000	0	0	.15	3,000	0	0	.26	5,328.58		.00
			Support Staff Salary	4.00	116,439	0	0	2.30	116,439	0	0	2.41	96,238.42		.00
	Student Services Admin -BU 430	Equipment		0	0	0	0	0	0	0	0	0	3,170.04		.00
		Supplies_E xpense		10,624	0	0	0	10,624	0	0	0	0	9,702.74		.00
		Travel		800	0	0	0	800	0	0	0	0	433.58		.00
		Total 430	5.12	185,682	0	0	3.57	185,682	0	0	3.78	171,134.96		.00	
		Acad Support Center -BU 519	Administra tive Professional		0	0	0	.20	0	0	0	.21	6,792.50		.00
Faculty Salaries	3.28		51,180	0	0	.35	51,180	0	0	.44	21,314.78		.00		
Student Salaries	.26		6,600	0	0	0	6,600	0	0	0	.00		.00		
Equipment			0	0	0	0	0	0	0	0	20,583.00		.00		
Supplies_E xpense			621	0	0	0	621	0	0	0	228.14		.00		
Acad Support Center -BU 519	Travel		0	0	0	0	0	0	0	0	33.26		.00		
	Total 519	3.54	58,401	0	0	.55	58,401	0	0	.65	48,951.68		.00		
Total Student Services Admin				8.66	244,083	0	0	4.12	244,083	0	0	4.43	220,086.64		.00
Grand Total Exhibit 12a				11.89	479,460	0	0	6.67	479,460	0	0	7.11	406,175.73		.00

Run on: 09/09/2020

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

			Original		Revised		Actuals	
			Budget 2020		Budget 2020		2020	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	13,586	0	13,586	0	19,294.15	.00
		Public Relations	51,790	0	51,790	0	45,865.90	.00
Total Community Relations			65,376	0	65,376	0	65,160.05	.00
Executive Management	Los Alamos Branch	Advisory Board	7,474	0	7,474	0	3,053.11	.00
		Director's Office	255,968	0	255,968	0	264,245.96	.00
		Institutional Research	33,242	0	33,242	0	34,455.68	.00
Total Executive Management			296,684	0	296,684	0	301,754.75	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	296,513	0	296,513	0	261,594.20	.00
Total Fiscal Operations			296,513	0	296,513	0	261,594.20	.00
Other	Los Alamos Branch	Institutional Payments	204,683	0	204,683	0	187,800.68	.00
Total Other			204,683	0	204,683	0	187,800.68	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	12,637.81	.00
		Fica	45,669	0	45,669	0	39,080.47	.00
		Group Insurance	41,740	0	41,740	0	54,032.19	.00
		Other Staff Benefits	25,285	0	25,285	0	26,269.76	.00
		Retirement	77,498	0	77,498	0	80,966.08	.00
		Unemployment Compensation	389	0	389	0	401.15	.00
		Workers Compensation	397	0	397	0	428.64	.00
Sub-Total: Fringe Benefits			190,978	0	190,978	0	213,816.10	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	.00	5,429.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	.00
Sub-Total: Workstudy			0	13,500	0	13,500	.00	5,429.00
Total Items not in Exhibit			190,978	13,500	190,978	13,500	213,816.10	5,429.00
Total			1,054,234	13,500	1,054,234	13,500	1,030,125.78	5,429.00

Run on: 09/14/2020

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

				Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14			
			Charge Inst.	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
			Support	Restricted		Restricted		Restricted			
Other	Los Alamos Branch	Institutional Payments -BU 532			155,998	0	155,998	0	148,874.00	.00	
		Contract Services			5,000	0	5,000	0	408.33	.00	
		Equipment			0	0	0	0	649.95	.00	
		Supplies_Expense			63,685	0	63,685	0	53,017.57	.00	
		Travel			0	0	0	0	4.33	.00	
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(20,000)	0	(20,000)	0	(15,153.50)	.00	
Total 532					204,683	0	204,683	0	187,800.68	.00	
Total Other					204,683	0	204,683	0	187,800.68	.00	
Community Relations	Los Alamos Branch	Public Relations -BU 407	Student Salaries	.12	3,000	0	3,000	0	.00	.00	
			Technician Salary	1.00	43,963	0	43,963	1.00	43,963.20	.00	
		Public Relations -BU 407	Contract Services		2,000	0	2,000	0	240.00	.00	
			Supplies_Expense		2,527	0	2,527	0	1,658.74	.00	
			Travel		300	0	300	0	3.96	.00	
Total 407				1.12	51,790	0	51,790	1.00	45,865.90	.00	
		Faculty/Staff Senate -BU 500	Equipment		0	0	0	0	18,423.12	.00	
			Supplies_Expense		13,586	0	13,586	0	871.03	.00	
Total 500					13,586	0	13,586	0	19,294.15	.00	
Total Community Relations				1.12	65,376	0	65,376	1.00	65,160.05	.00	
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Contract Services		5,000	0	5,000	0	.00	.00	
			Supplies_Expense		474	0	474	0	3,053.11	.00	
			Travel		2,000	0	2,000	0	.00	.00	
Total 401					7,474	0	7,474	0	3,053.11	.00	
		Institutional Research -BU 403	Administrative Professional	.75	32,231	0	.50	32,231	0	.50	34,455.68
		Institutional Research -BU 403	Supplies_Expense		761	0	761	0	.00	.00	
			Travel		250	0	250	0	.00	.00	
Total 403				.75	33,242	0	.50	33,242	0	.50	34,455.68

**Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2020
PERIOD 14**
**Revised
Budget 2020
PERIOD 14**
**Actuals 2020
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	3.00	84,656		0	1.57	84,656		0	1.58	90,589.44		.00		
			Faculty Salaries	1.00	150,000		0	1.00	150,000		0	1.00	156,000.00		.00		
			Other Salaries		6,000		0		6,000		0		.00		.00		
			Student Salaries	.12	3,000		0		3,000		0		.00		.00		
		Director's Office -BU 484	Equipment		0		0		0		0		425.89		.00		
			Supplies_Expense		7,112		0		7,112		0		6,800.05		.00		
			Travel		5,200		0		5,200		0		10,430.58		.00		
			Total 484	4.12	255,968		0	2.57	255,968		0	2.58	264,245.96		.00		
		Total Executive Management				4.87	296,684		0	3.07	296,684		0	3.08	301,754.75		.00
		Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	153,883		0	2.00	153,883		0	2.00	158,365.78		.00
Federal Workstudy Salaries					0		0	.12	0		0	.12	2,326.76		.00		
Student Salaries	.12				3,000		0	.08	3,000		0	.06	1,253.91		.00		
Support Staff Salary	1.00				53,000		0	.63	53,000		0	.72	35,973.44		.00		
Technician Salary	2.00				75,222		0	1.16	75,222		0	1.37	52,851.42		.00		
Contract Services					0		0		0		0		280.00		.00		
Business & Finance -BU 486	Equipment				0		0		0		0		1,715.58		.00		
	Supplies_Expense				10,908		0		10,908		0		8,179.05		.00		
	Travel				500		0		500		0		648.26		.00		
	Total 486			5.12	296,513		0	3.99	296,513		0	4.27	261,594.20		.00		
Total Fiscal Operations				5.12	296,513		0	3.99	296,513		0	4.27	261,594.20		.00		
Grand Total Exhibit 13a				11.11	863,256		0	8.06	863,256		0	8.35	816,309.68		.00		

Run on: 09/11/2020

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

Original	Revised		
Budget 2020	Budget 2020	Actuals 2020	
PERIOD 14	PERIOD 14	PERIOD 14	

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	121,625	0	121,625	0	118,310.57	.00
		Custodial	42,642	0	42,642	0	42,687.61	.00
		Facility Management	85,549	0	85,549	0	85,898.55	.00
Total Operation & Maintenance of Plant			249,816	0	249,816	0	246,896.73	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	266.78	.00
		Fica	5,172	0	5,172	0	5,718.48	.00
		Group Insurance	10,878	0	10,878	0	17,475.69	.00
		Other Staff Benefits	2,953	0	2,953	0	3,795.37	.00
		Retirement	9,048	0	9,048	0	11,695.12	.00
		Unemployment Compensation	46	0	46	0	57.95	.00
		Workers Compensation	72	0	72	0	414.92	.00
Sub-Total: Fringe Benefits			28,169	0	28,169	0	39,424.31	.00
	Insurance	Property Insurance	0	0	0	0	11,535.87	.00
		Supplies_Expense	24,000	0	24,000	0	5,163.62	.00
Sub-Total: Insurance			24,000	0	24,000	0	16,699.49	.00
	Utilities	Electricity	44,140	0	44,140	0	27,663.99	.00
		Equipment	0	0	0	0	4.04	.00
		Fuel_Heat_Cool	8,954	0	8,954	0	6,163.82	.00
		Sewer_Other	11,481	0	11,481	0	10,994.79	.00
		Supplies_Expense	0	0	0	0	1,044.76	.00
Sub-Total: Utilities			72,601	0	72,601	0	52,287.83	.00
Total Items not in Exhibit			124,770	0	124,770	0	108,411.63	.00
Total			374,586	0	374,586	0	355,308.36	.00

Run on: 09/11/2020

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

				Original		Revised		Actuals 2020					
				Budget 2020		Budget 2020		PERIOD 14					
				PERIOD 14		PERIOD 14		PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Operation & Maintenance of Plant	Los Alamos Branch	Custodial -BU 213	Contract Services		9,120		0		9,120		0	9,929.06	.00
			Equipment		250		0		250		0	826.21	.00
			Supplies_Expense		32,672		0		32,672		0	31,877.55	.00
			Travel		600		0		600		0	54.79	.00
Total 213					42,642		0		42,642		0	42,687.61	.00
		Facility Management -BU 533	Support Staff Salary	1.00	36,489		0.98		36,489		0.99	36,801.71	.00
			Technician Salary	1.00	45,850		0	1.00	45,850		0	45,849.72	.00
		Facility Management -BU 533	Equipment		250		0		250		0	.00	.00
			Supplies_Expense		2,960		0		2,960		0	3,247.12	.00
Total 533				2.00	85,549		0	1.98	85,549		0	85,898.55	.00
		Contracted Services -BU 534	Contract Services		28,500		0		28,500		0	4,355.95	.00
			Equipment		0		0		0		0	1,277.67	.00
			Supplies_Expense		93,125		0		93,125		0	112,676.95	.00
Total 534					121,625		0		121,625		0	118,310.57	.00
Total Operation & Maintenance of Plant				2.00	249,816		0	1.98	249,816		0	246,896.73	.00
Grand Total Exhibit 14a				2.00	249,816		0	1.98	249,816		0	246,896.73	.00

Run on: 09/11/2020

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	60,955	0	60,955	0	55,547.28	.00
Beginning Balance		12,777	0	16,292	0	16,292.26	.00
Total Available		73,732.00	.00	77,247.00	.00	71,839.54	.00
Expenditures	Services	0	0	0	0	2,400.00	.00
	Student Awards and Aid	0	0	0	0	600.00	.00
	Supplies_Expense	20,955	0	20,955	0	10,183.89	.00
	Travel-Recruiting	0	0	0	0	130.00	.00
Total Expenditures		20,955	0	20,955	0	13,313.89	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		12,777.00	.00	16,292.00	.00	18,525.65	.00

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 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	143,418.00
	State Grants and Contracts	0	185,000	0	185,000	.00	135,120.00
	Private Gifts Grants and Contracts	19,400	0	54,400	0	61,292.91	51,888.00
	Sales and Services	0	0	0	0	10,000.00	.00
Total Revenues		19,400	541,157	54,400	541,157	71,292.91	330,426.00
Beginning Balance		88,292	0	106,274	0	106,274.07	.00
Total Available		107,692.00	541,157.00	160,674.00	541,157.00	177,566.98	330,426.00
Expenditures	Administrative Professional	0	4 147,837	1,200	4 147,837	.00	1.66 86,613.00
	Faculty Salaries	0	2 100,000	13,000	2 100,000	.29	12,531.00 1.43 104,337.00
	Other Salaries	0	0	0	0	.03	600.00 .00
	Student Salaries	0	0	9,000	0	.39	8,047.30 .00
	Support Staff Salary	0	3 114,485	0	3 114,485	.00	.00
	Technician Salary	0	0	0	0	.00	1.06 55,929.00
	Fica	0	0	0	0	914.37	.00
	Other Staff Benefits	0	87,180	1,450	87,180	486.96	51,078.00
	Retirement	0	0	0	0	1,667.88	.00
	Unemployment Compensation	0	0	0	0	8.35	.00
	Workers Compensation	0	0	0	0	19.13	.00
	Contract Services	0	0	1,458	0	.00	.00
	Equipment	0	0	0	0	750.00	1,620.00
	Student Awards and Aid	7,400	0	9,000	0	1,000.00	.00
	Supplies_Expense	22,474	78,945	29,766	78,945	7,501.12	27,255.00
	Travel	0	12,710	0	12,710	.00	3,594.00
Total Expenditures		29,874	9 541,157	64,874	9 541,157	.71	33,526.11 4.15 330,426.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		77,818.00	.00	95,800.00	.00	144,040.87	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	19,400	54,400	61,293
	Sales and Services	0	0	10,000
Total Revenues		19,400	54,400	71,293
Beginning Balance		88,292	106,274	106,274
Total Available		107,692	160,674	177,567
Expenditures	Administrative Professional	0	1,200	0
	Faculty Salaries	0	.39 13,000	.29 12,531
	Other Salaries	0	.04 0	.03 600
	Student Salaries	0	.37 9,000	.39 8,047
	Support Staff Salary	0	0	0
	Fica	0	0	914
	Other Staff Benefits	0	1,450	487
	Retirement	0	0	1,668
	Unemployment Compensation	0	0	8
	Workers Compensation	0	0	19
	Contract Services	0	1,458	0
	Equipment	0	0	750
	Student Awards and Aid	7,400	9,000	1,000
	Supplies_Expense	22,474	29,766	7,501
	Travel	0	0	0
Total Expenditures		29,874	.80 64,874	.71 33,525
Transfers (IN) or OUT		0	0	0
Ending Balance		77,818	95,800	144,041

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

Summary for Exhibit 17a

		Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	19,400	54,400	61,293
	Sales and Services	0	0	10,000
Total Revenues		19,400	54,400	71,293
Beginning Balance		88,292	106,274	106,274
Total Available		107,692	160,674	177,567
Expenditures	Administrative Professional	0	1,200	0
	Faculty Salaries	0	.39 13,000	.29 12,531
	Other Salaries	0	.04 0	.03 600
	Student Salaries	0	.37 9,000	.39 8,047
	Support Staff Salary	0	0	0
	Fica	0	0	914
	Other Staff Benefits	0	1,450	487
	Retirement	0	0	1,668
	Unemployment Compensation	0	0	8
	Workers Compensation	0	0	19
	Contract Services	0	1,458	0
	Equipment	0	0	750
	Student Awards and Aid	7,400	9,000	1,000
	Supplies_Expense	22,474	29,766	7,501
	Travel	0	0	0
Total Expenditures		29,874	.80 64,874	.70 33,526
Transfers (IN) or OUT		0	0	0
Ending Balance		77,818	95,800	144,041

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

Original Budget 2020 PERIOD 14	Revised Budget 2020 PERIOD 14	Actuals 2020 PERIOD 14
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	16,750	0	16,750	0	8,504.87	.00
	Other	Miscellaneous	0	0	0	0	1,050.00	.00
Total Revenues			16,750	0	16,750	0	9,554.87	.00
Beginning Balance			108,237	0	115,407	0	115,407.38	.00
Total Available			124,987	0	132,157	0	124,962.25	.00
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	38,000	0	38,000	0	20,742.50	.00
		Gifts for Schools and Fellowships	37,819	0	37,819	0	41,085.00	.00
	Other	Miscellaneous	0	0	0	0	1,830.17	.00
Total Expenditures			75,819	0	75,819	0	63,657.67	.00
Transfers (IN) or OUT			(59,069)	0	(59,069)	0	(58,222.18)	.00
Ending Balance			108,237	0	115,407	0	119,526.76	.00

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	73,000	0	73,000	0	58,129.21	.00
	Other Sources	25,000	0	25,000	0	29,671.54	.00
Total Revenues		98,000	0	98,000	0	87,800.75	.00
Beginning Balance		643,589	0	676,734	0	676,734.22	.00
Total Available		741,589.00	.00	774,734.00	.00	764,534.97	.00
Expenditures	Supplies_Expense	248,000	0	248,000	0	69,294.23	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		493,589.00	.00	526,734.00	.00	695,240.74	.00

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

		Original Budget 2020 PERIOD 14		Revised Budget 2020 PERIOD 14		Actuals 2020 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,118,190	0	1,118,190	0	999,171	0
	Student Social and Cultural Ex 15	60,955	0	60,955	0	55,547	0
TOTAL TUITION AND FEES		1,179,145	0	1,179,145	0	1,054,719	0
STATE APPROPRIATIONS	Instruction and General Ex 2	1,888,279	0	1,887,600	0	1,887,600	0
TOTAL STATE APPROPRIATIONS		1,888,279	0	1,887,600	0	1,887,600	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,450,000	0	1,450,000	0	1,519,364	0
TOTAL LOCAL APPROPRIATIONS		1,450,000	0	1,450,000	0	1,519,364	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	475,000	0	475,000	87,040	10,893
	Public Service Ex 17	0	356,157	0	356,157	0	143,418
	Student Aid Ex 19	0	0	0	0	0	3,701
TOTAL FEDERAL GRANTS AND CONTRACTS		0	831,157	0	831,157	87,040	158,012
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	11,500	679	11,500	2,254	5,166
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	135,120
	Student Aid Ex 19	0	0	0	0	1,050	0
TOTAL STATE GRANTS AND CONTRACTS		0	196,500	679	196,500	3,304	140,286
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	19,400	0	54,400	0	61,293	51,888
	Student Aid Ex 19	16,750	0	16,750	0	8,505	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		36,150	0	71,150	0	69,798	51,888
SALES AND SERVICES	Instruction and General Ex 2	60,000	0	60,000	0	54,908	0
	Public Service Ex 17	0	0	0	0	10,000	0
	Auxiliaries Ex 20	73,000	0	73,000	0	58,129	0
TOTAL SALES AND SERVICES		133,000	0	133,000	0	123,037	0
OTHER SOURCES	Instruction and General Ex 2	32,400	0	32,400	0	64,017	0
	Auxiliaries Ex 20	25,000	0	25,000	0	29,672	0
TOTAL OTHER SOURCES		57,400	0	57,400	0	93,689	0
Grand Total		4,743,974	1,027,657	4,778,974	1,027,657	4,838,550	350,186

Run on: 09/14/2020

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

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	48.61	1,243,788	.00	0	28.39	1,243,788	.00	0	27.46	1,144,632	.00	0
	Academic Support Ex 11	2.65	172,891	.00	0	2.28	172,891	.00	0	2.51	177,086	.00	0
	Student Services Ex 12	3.28	51,180	.00	0	.35	51,180	.00	0	.44	21,315	.00	0
	Institutional Support Ex 13	1.00	150,000	.00	0	1.00	150,000	.00	0	1.00	156,000	.00	0
	Public Service Ex 17	.00	0	1.50	100,000	.39	13,000	1.50	100,000	.29	12,531	1.43	104,337
Total Faculty Salaries	55.54	1,617,859	1.50	100,000	32.41	1,630,859	1.50	100,000	31.70	1,511,564	1.43	104,337	
Administrative Professional	Instruction Ex 10	2.00	61,906	.00	0	.49	61,906	.00	0	.49	15,722	.00	0
	Academic Support Ex 11	3.50	167,296	.00	0	3.49	167,296	.00	0	3.50	167,815	.00	0
	Student Services Ex 12	2.00	127,125	.00	0	2.17	127,125	.00	0	2.20	132,924	.00	0
	Institutional Support Ex 13	5.75	270,770	.00	0	4.07	270,770	.00	0	4.08	283,411	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	1,200	4.00	147,837	.00	0	1.66	86,613
Total Administrative Professional	13.25	627,097	4.00	147,837	10.22	628,297	4.00	147,837	10.27	599,872	1.66	86,613	
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.58	0	.00	0	.61	15,537	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.58	0	.00	0	.61	15,537	.00	0	
Support Staff Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	6.00	202,563	.00	0	3.59	202,563	.00	0	3.83	158,338	.00	0
	Institutional Support Ex 13	1.00	53,000	.00	0	.63	53,000	.00	0	.72	35,973	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	36,489	.00	0	.98	36,489	.00	0	.99	36,802	.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	8.00	292,052	2.75	114,485	5.20	292,052	2.75	114,485	5.54	231,113	.00	0	
Technician Salary	Instruction Ex 10	1.75	68,633	.00	0	.55	68,633	.00	0	.41	15,400	.00	0
	Academic Support Ex 11	1.00	46,360	.00	0	1.00	46,360	.00	0	1.00	46,360	.00	0
	Institutional Support Ex 13	3.00	119,185	.00	0	2.16	119,185	.00	0	2.37	96,815	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	45,850	.00	0	1.00	45,850	.00	0	1.00	45,850	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	1.06	55,929
Total Technician Salary	6.75	280,028	.00	0	4.71	280,028	.00	0	4.78	204,424	1.06	55,929	
Other Salaries	Instruction Ex 10	.00	18,720	.00	0	.09	18,720	.00	0	.08	1,678	.00	0
	Academic Support Ex 11	.00	6,200	.00	0	.00	6,200	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.00	0	.02	0	.00	0	.01	525	.00	0
	Institutional Support Ex 13	.00	6,000	.00	0	.00	6,000	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.04	0	.00	0	.03	600	.00	0
Total Other Salaries	.00	30,920	.00	0	.15	30,920	.00	0	.12	2,803	.00	0	

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

		Original Budget 2020 PERIOD 14				Revised Budget 2020 PERIOD 14				Actuals 2020 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.37	7,000	.04	0	.37	7,000	.03	608	.07	1,418
	Student Services Ex 12	.00	0	.45	8,500	.07	0	.45	8,500	.09	1,734	.20	4,046
	Institutional Support Ex 13	.00	0	.50	9,500	.12	0	.50	9,500	.12	2,327	.27	5,429
Total Federal Workstudy Salaries		.00	0	1.32	25,000	.23	0	1.32	25,000	.24	4,669	.54	10,893
State Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.18	3,500	.00	0	.18	3,500	.00	0	.00	0
	Student Services Ex 12	.00	0	.21	4,000	.19	0	.21	4,000	.12	2,214	.26	5,166
	Institutional Support Ex 13	.00	0	.21	4,000	.00	0	.21	4,000	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries		.00	0	.60	11,500	.19	0	.60	11,500	.12	2,214	.26	5,166
Student Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.23	6,000	.00	0	.00	6,000	.00	0	.00	0	.00	0
	Student Services Ex 12	.61	15,600	.00	0	.26	15,600	.00	0	.43	8,496	.00	0
	Institutional Support Ex 13	.35	9,000	.00	0	.08	9,000	.00	0	.06	1,254	.00	0
	Public Service Ex 17	.00	0	.00	0	.37	9,000	.00	0	.39	8,047	.00	0
Total Student Salaries		1.19	30,600	.00	0	.71	39,600	.00	0	.88	17,797	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		84.73	2,878,556	10.17	398,822	54.40	2,901,756	10.17	398,822	54.26	2,589,993	4.95	262,938
SALARIES BY CATEGORY													
Faculty Salaries		55.54	1,617,859	1.50	100,000	32.41	1,630,859	1.50	100,000	31.70	1,511,564	1.43	104,337
Administrative Professional		13.25	627,097	4.00	147,837	10.22	628,297	4.00	147,837	10.27	599,872	1.66	86,613
GA TA RA PA Salary		.00	0	.00	0	.58	0	.00	0	.61	15,537	.00	0
Support Staff Salary		8.00	292,052	2.75	114,485	5.20	292,052	2.75	114,485	5.54	231,113	.00	0
Technician Salary		6.75	280,028	.00	0	4.71	280,028	.00	0	4.78	204,424	1.06	55,929
Other Salaries		.00	30,920	.00	0	.15	30,920	.00	0	.12	2,803	.00	0
Federal Workstudy Salaries		.00	0	1.32	25,000	.23	0	1.32	25,000	.24	4,669	.54	10,893
State Workstudy Salaries		.00	0	.60	11,500	.19	0	.60	11,500	.12	2,214	.26	5,166
Student Salaries		1.19	30,600	.00	0	.71	39,600	.00	0	.88	17,797	.00	0
Grand Total SALARIES BY CATEGORY													
		84.73	2,878,556	10.17	398,822	54.40	2,901,756	10.17	398,822	54.26	2,589,993	4.95	262,938
SALARIES BY EXHIBIT													
Instruction Ex 10		52.36	1,393,047	.00	0	30.10	1,393,047	.00	0	29.05	1,192,969	.00	0
Academic Support Ex 11		7.38	398,747	.55	10,500	6.81	398,747	.55	10,500	7.04	391,868	.07	1,418
Student Services Ex 12		11.89	396,468	.66	12,500	6.65	396,468	.66	12,500	7.12	325,546	.46	9,212
Institutional Support Ex 13		11.10	607,955	.71	13,500	8.06	607,955	.71	13,500	8.35	575,780	.27	5,429

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

**Original
Budget 2020
PERIOD 14**

**Revised
Budget 2020
PERIOD 14**

**Actuals 2020
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and Maintenance of Plant Ex 14	2.00	82,339	.00	0	1.98	82,339	.00	0	1.99	82,651	.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	.80	23,200	8.25	362,322	.71	21,178	4.15	246,879
Grand Total SALARIES BY EXHIBIT	84.73	2,878,556	10.17	398,822	54.40	2,901,756	10.17	398,822	54.26	2,589,993	4.95	262,938

Exhibit C

University of New Mexico
Los Alamos

Salary Increases

	L I N E	2019-2020 Proposed Percentage Salary Increase	2019-2020 Revised Percentage Salary Increase	2019-2020 Actual Percentage Salary Increase
Returning Faculty	1	4.00%	4.00%	4.00%
	2			
Adjunct Faculty (see note below)	3			
	4			
Returning Professional Staff (FLSA Exempt)	5	4.00%	4.00%	4.00%
	6			
Returning Support Staff (FLSA Non-Exempt)	7	4.00%	4.00%	4.00%
	8			
GA/TA	9	N/A	N/A	N/A
	10			
Students	11	0.00%	0.00%	0.00%
	12			
	13			
Note on Adjunct Faculty:	14			
Salary Scale	15			
BA/BS	16	\$692.00/CH	\$692.00/CH	\$692.00/CH
MA/MS/JD	17	\$744.00/CH	\$744.00/CH	\$744.00/CH
PhD	18	\$796.00/CH	\$796.00/CH	\$796.00/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 2019- 2020	REVISED BUDGET 2019- 2020	ACTUALS 2019-2020
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)		\$10.00	\$10.00	\$10.00
	16			
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 2019- 2020	REVISED BUDGET 2019- 2020	ACTUALS 2019-2020
Exhibit 10	1			
Associate Dean	2			
	3			
Exhibit 11	4			
Chief Librarian	5	62,539	62,539	62,539
Dean of Academic Instruction	6	98,552	98,552	98,552
Computing Services Manager	7	63,359	63,359	63,359
	8			
Exhibit 12	9			
Director, Student Affairs/Sm	10	72,306	72,306	72,306
Academic Student Success Manager	11	54,819	54,819	54,819
	12			
Exhibit 13	13			
Chief Executive Officer	14	156,000	156,000	156,000
Director, Business Operations	15	104,978	104,978	104,978
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