

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	4,627,968	486,500	4,285,814	486,500	4,543,750.88	59,402.00
	Student Social and Cultural Ex 15	50,250	0	50,250	0	55,261.10	.00
	Research Ex 16	0	0	0	0	.00	7,238.00
	Public Service Ex 17	15,000	541,157	15,000	541,157	12,575.00	311,150.00
	Student Aid Ex 19	6,650	0	6,650	0	12,830.61	.00
	Auxiliaries Ex 20	101,000	0	101,000	0	60,220.80	.00
Subtotal Current Funds		4,800,868	1,027,657	4,458,714	1,027,657	4,684,638.39	377,790.00
TOTAL Revenues		4,800,868	1,027,657	4,458,714	1,027,657	4,684,638.39	377,790.00
Beginning Balance	Instruction and General	1,450,138	0	1,873,350	0	1,873,350.04	.00
	Student Social and Cultural Ex 15	16,292	0	18,526	0	18,525.65	.00
	Public Service Ex 17	95,800	0	144,041	0	144,040.87	.00
	Student Aid Ex 19	115,407	0	119,527	0	119,526.76	.00
	Auxiliaries Ex 20	526,734	0	695,241	0	695,240.74	.00
Subtotal Current Funds		2,204,371	0	2,850,685	0	2,850,684.06	.00
TOTAL Beginning Balance		2,204,371	0	2,850,685	0	2,850,684.06	.00
Total Available	Instruction and General	6,078,106	486,500	6,159,164	486,500	6,417,100.92	59,402.00
	Student Social and Cultural Ex 15	66,542	0	68,776	0	73,786.75	.00
	Research Ex 16	0	0	0	0	.00	7,238.00
	Public Service Ex 17	110,800	541,157	159,041	541,157	156,615.87	311,150.00
	Student Aid Ex 19	122,057	0	126,177	0	132,357.37	.00
	Auxiliaries Ex 20	627,734	0	796,241	0	755,461.54	.00
Subtotal Current Funds		7,005,239	1,027,657	7,309,399	1,027,657	7,535,322.45	377,790.00
TOTAL Total Available		7,005,239	1,027,657	7,309,399	1,027,657	7,535,322.45	377,790.00

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	4,528,525	486,500	4,258,751	486,500	3,647,000.03	59,402.00
	Student Social and Cultural Ex 15	10,250	0	10,250	0	8,154.98	.00
	Research Ex 16	0	0	0	0	.00	7,238.00
	Public Service Ex 17	51,307	541,157	51,307	541,157	17,042.28	311,150.00
	Student Aid Ex 19	62,919	0	70,548	0	44,611.00	.00
	Auxiliaries Ex 20	401,000	0	338,500	0	53,314.90	.00
Subtotal Current Funds		5,054,001	1,027,657	4,729,356	1,027,657	3,770,123.19	377,790.00
TOTAL Expenditures		5,054,001	1,027,657	4,729,356	1,027,657	3,770,123.19	377,790.00
Transfers	Instruction and General	(132,539)	0	(132,539)	0	(132,539.00)	.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	51,219	0	58,848	0	58,745.98	.00
	Auxiliaries Ex 20	0	0	(62,500)	0	(62,500.00)	.00
Subtotal Current Funds		(121,320)	0	(176,191)	0	(176,293.02)	.00
TOTAL Transfers		(121,320)	0	(176,191)	0	(176,293.02)	.00
Ending Balance	Instruction and General	1,417,042	0	1,767,874	0	2,637,561.89	.00
	Student Social and Cultural Ex 15	16,292	0	18,526	0	25,631.77	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	59,493	0	107,734	0	139,573.59	.00
	Student Aid Ex 19	110,357	0	114,477	0	146,492.35	.00
	Auxiliaries Ex 20	226,734	0	395,241	0	639,646.64	.00
Subtotal Current Funds		1,829,918	0	2,403,852	0	3,588,906.24	.00
TOTAL Ending Balance		1,829,918	0	2,403,852	0	3,588,906.24	.00
Total Expenditures, Transfers and Balances		7,005,239	1,027,657	7,309,399	1,027,657	7,535,322.45	377,790.00

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

	Original Budget FY 2021	Revised Budget FY 2021	Actuals FY 2021
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(132,539)	(132,539)	(132,539)
NON-MANDATORY TRANSFERS:			
AUXILIARIES	0	0	0
PLANT FUND MINOR/MAJOR	(6,000)	(6,000)	(6,000)
RENEWAL/REPLACEMENT	0	0	0
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	(36,000)	(36,000)	(36,000)
PLANT FUND MINOR - ER&R	(39,720)	(39,720)	(39,720)
TOTAL REQUIRED TRANSFERS	(126,539)	(126,539)	(126,539)
<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>	51,219	58,848	58,746
I & G	50,819	50,819	50,819
ENDOWMENTS	400	8,029	7,927
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	(62,500)	(62,500)
MAIN CAMPUS INTERNAL SERVICES	0	0	0
PLANT FUND MINOR CAPITAL	0	(62,500)	(62,500)
<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>	45,720	108,220	108,220
LOS ALAMOS I&G	45,720	45,720	45,720
LOS ALAMOS AUXILIARIES	0	62,500	62,500
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	76,000	76,000	76,000
LOS ALAMOS I&G	36,000	36,000	36,000
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(400)	(8,029)	(7,927)
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(400)	(8,029)	(7,927)
<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 2021	Revised Budget FY 2021	Actuals FY 2021
<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	(132,539)	(132,539)	(132,539)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
STU AID GRANTS & STIPENDS	51,219	58,848	58,746
AUXILIARY ENTERPRISES	0	(62,500)	(62,500)
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(121,320)	(176,191)	(176,293)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	45,720	108,220	108,220
RENEWALS & REPLACEMENTS (EXH. II)	76,000	76,000	76,000
ENDOWMENTS	(400)	(8,029)	(7,927)
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,038,648	0	859,552	0	976,940	0
	STATE APPROPRIATIONS	2,027,200	0	1,824,372	0	1,824,372	0
	LOCAL APPROPRIATIONS	1,475,000	0	1,475,000	0	1,560,196	0
	FEDERAL GRANTS AND CONTRACTS	0	475,000	87,040	475,000	88,339	55,274
	STATE GRANTS AND CONTRACTS	2,000	11,500	1,000	11,500	10,383	4,128
	SALES AND SERVICES	50,000	0	10,000	0	0	0
	OTHER SOURCES	35,120	0	28,850	0	83,521	0
Total Revenues		4,627,968	486,500	4,285,814	486,500	4,543,751	59,402
Beginning Balance	RESERVES	1,450,138	0	1,873,350	0	1,873,350	0
Total Available		6,078,106	486,500	6,159,164	486,500	6,417,101	59,402
Expenditures	INSTRUCTION	1,676,410	450,000	1,549,534	450,000	1,174,177	51,641
	ACADEMIC SUPPORT	726,254	10,500	682,825	10,500	642,268	0
	STUDENT SERVICES	599,162	12,500	554,299	12,500	510,858	9,247
	INSTITUTIONAL SUPPORT	1,115,678	13,500	1,081,127	13,500	962,984	(1,486)
	OPERATION AND MAINTENANCE OF PLANT	396,286	0	390,966	0	356,712	0
Total Expenditures		4,513,790	486,500	4,258,751	486,500	3,646,999	59,402
Transfers (IN) or OUT	TRANSFERS	132,539	0	132,539	0	132,539	0
Ending Balance		1,431,777	0	1,767,874	0	2,637,563	0

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

	Original	Revised	
	Budget 2021	Budget 2021	Actuals 2021
	PERIOD 14	PERIOD 14	PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	173,700	121,600	143,828		
			Spring	129,600	116,630	89,626		
			Summer	39,500	39,500	40,836		
		Resident Pt	Fall	265,700	186,090	271,502		
			Spring	332,000	298,800	355,879		
			Summer	75,300	75,300	95,735		
		Nonresident Ft	Fall	6,600	4,600	0		
			Spring	5,400	4,900	2,730		
		Nonresident Pt	Fall	12,300	8,600	27,869		
			Spring	18,700	16,800	9,555		
		Uncollectible Tuition	Fall	(9,900)	(7,000)	(11,622)		
			Spring	(10,000)	(9,000)	(9,956)		
			Summer	(2,800)	(2,800)	0		
		Community Education	Miscellaneous	0	30,911	30,911		
		Tuition Waivers and Adjustments	Fall	(55,700)	(39,000)	(47,315)		
			Miscellaneous Fees	0	0	(20)		
			Spring	(125,000)	(112,500)	(111,669)		
			Summer	(17,400)	(17,400)	(13,958)		
		Subtotal Regular Academic				838,000	716,031	873,931
			Community Education	Community Education	Children's College	19,110	9,555	0
Community Education	16,555				8,277	1,398		
Specialized Training	26,748				21,374	8,000		
Total TUITION				900,413	755,237	883,328		
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	114,135	84,215	89,457		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	20,000	16,000	0		
	Other Student Fees	Other Student Fees	Other Student Fees	4,100	4,100	4,140		
	Testing Fees	Testing Fees	Testing Fees	0	0	15		
Total FEES				138,235	104,315	93,612		
GRAND TOTAL TUITION AND FEES				1,038,648	859,552	976,940		

Run on: 09/14/2021

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,475,000	0	1,475,000	0	1,560,196	0
STATE APPROPRIATIONS	Regular	2,027,200	0	1,824,372	0	1,824,372	0
Total Governmental Appropriations		3,502,200	0	3,299,372	0	3,384,568	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Children's College	0	0	0	0	18,019	0
	Director's Office	0	0	0	0	23	0
	Early College	0	0	87,040	0	(87,040)	0
	Faculty/Staff Senate	0	0	0	0	325	0
	I&G Programs	0	450,000	0	450,000	0	51,641
	Miscellaneous	0	0	0	0	87,875	0
	Miscellaneous Fees	0	0	0	0	54,186	0
	Student Services Admin	0	0	0	0	116	0
	Summer	0	0	0	0	14,835	0
	Workstudy	0	25,000	0	25,000	0	3,633
STATE GRANTS AND CONTRACTS	Regular	2,000	0	1,000	0	10,383	0
	Workstudy	0	11,500	0	11,500	0	4,128
Total Government Gifts and Contracts		2,000	486,500	88,040	486,500	98,722	59,402

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

	Original	Revised	
	Budget 2021	Budget 2021	Actuals 2021
	PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	50,000	0	10,000	0	0	0
Total		50,000	0	10,000	0	0	0

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

		Original		Revised		Actuals 2021	
		Budget 2021		Budget 2021		Actuals 2021	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	10,000	0	10,000	0	38,346	0
	Interest Income	25,000	0	18,750	0	44,401	0
	Miscellaneous	120	0	100	0	774	0
TOTAL Other Sources of Revenues		35,120	0	28,850	0	83,521	0

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	19,110	0	9,555	0	.00	.00
		Community Education	16,555	0	8,277	0	244.64	.00
		Specialized Training	26,748	0	21,374	0	6,129.23	.00
Total Community Education			62,413	0	39,206	0	6,373.87	.00
General Academic Instruction	Los Alamos Branch	Business	31,458	0	66,499	0	57,975.76	.00
		Communication	97,156	0	146,137	0	147,345.27	.00
		Computer Science	26,609	0	35,180	0	42,824.29	.00
		EMS/Fire Science	84,277	0	92,029	0	85,303.78	.00
		Education	55,803	0	94,897	0	90,407.22	.00
		Engineering General Academic	66,718	0	69,850	0	52,633.08	.00
		Fine Arts General Academic	79,144	0	34,585	0	35,534.00	.00
		Mathematics	74,663	0	103,680	0	88,987.40	.00
		Natural Resources/Science	139,960	0	165,080	0	149,057.48	.00
Unallocated Instruction	392,463	0	146,098	0	3,232.00	.00		
Total General Academic Instruction			1,048,251	0	954,035	0	753,300.28	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	71,849	0	89,837	0	54,445.61	.00
		IT Technology Programs	556	0	12,824	0	12,267.94	.00
Total Occup/Voc Instruction			72,405	0	102,661	0	66,713.55	.00
Other	Los Alamos Branch	I&G Programs	0	450,000	0	450,000	.00	40,234.00
		Miscellaneous	149,125	0	150,116	0	69,463.76	.00
Total Other			149,125	450,000	150,116	450,000	69,463.76	40,234.00
Special Session Instruction	Los Alamos Branch	Summer Session	97,716	0	87,716	0	68,272.72	.00
Total Special Session Instruction			97,716	0	87,716	0	68,272.72	.00
Items not in Exhibit	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	.01	.00
Sub-Total: Faculty Assembly			1,500	0	1,500	0	.01	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(6,041.70)	.00
		Fica	74,900	0	65,500	0	61,317.68	.00
		Group Insurance	17,700	0	15,500	0	25,498.90	.00
		Other Staff Benefits	24,100	0	21,100	0	23,997.51	.00
		Retirement	126,200	0	110,400	0	103,462.16	.00
		Unemployment Compensation	700	0	600	0	788.39	.00
Sub-Total: Fringe Benefits			245,000	0	214,300	0	210,053.29	.00
	Workstudy	Other Staff Benefits	0	0	0	0	.00	11,407.00
Sub-Total: Workstudy			0	0	0	0	.00	11,407.00
Total Items not in Exhibit			246,500	0	215,800	0	210,053.30	11,407.00
Total			1,676,410	450,000	1,549,534	450,000	1,174,177.48	51,641.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14			Revised Budget 2021 PERIOD 14			Actuals 2021 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	1.79	92,143	0	3.58	144,571	0	3.44	147,290.24	.00
			Other Salaries		3,447	0		0	0		.00	.00
		Communica- tion -BU 064	Supplies_E xpense		1,566	0		1,566	0		55.03	.00
Total 064				1.79	97,156	0	3.58	146,137	0	3.44	147,345.27	.00
		Computer Science -BU 089	Faculty Salaries	.50	24,517	0	.83	34,069	0	.84	42,824.29	.00
			Other Salaries		981	0		0	0		.00	.00
		Computer Science -BU 089	Supplies_E xpense		1,111	0		1,111	0		.00	.00
Total 089				.50	26,609	0	.83	35,180	0	.84	42,824.29	.00
		Engineerin g General Academic -BU 094	Faculty Salaries	1.06	62,500	0	1.12	68,072	0	.86	52,279.04	.00
			Other Salaries		2,440	0		0	0		.00	.00
		Engineerin g General Academic -BU 094	Supplies_E xpense		1,778	0		1,778	0		354.04	.00
Total 094				1.06	66,718	0	1.12	69,850	0	.86	52,633.08	.00
		Fine Arts General Academic -BU 101	Faculty Salaries	1.33	74,716	0	.80	33,146	0	.76	35,534.00	.00
			Other Salaries		2,989	0		0	0		.00	.00
		Fine Arts General Academic -BU 101	Supplies_E xpense		1,439	0		1,439	0		.00	.00
Total 101				1.33	79,144	0	.80	34,585	0	.76	35,534.00	.00
		EMS/Fire Science -BU 324	Faculty Salaries	1.96	79,075	0	1.99	88,747	0	1.84	84,133.78	.00
			Other Salaries		1,920	0		0	0		.00	.00
		EMS/Fire Science -BU 324	Supplies_E xpense		3,282	0		3,282	0		1,170.00	.00
Total 324				1.96	84,277	0	1.99	92,029	0	1.84	85,303.78	.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Los Alamos Branch	Mathemati cs -BU 325	Faculty Salaries	1.24	67,857		0	2.51	99,589		0	2.31	88,937.49		.00
			Other Salaries		2,715		0		0		0		.00		.00
	Mathemati cs -BU 325	Equipment		950		0		950		0		.00		.00	
		Supplies_E xpense		3,141		0		3,141		0		49.91		.00	
Total 325				1.24	74,663		0	2.51	103,680		0	2.31	88,987.40		.00
		Business -BU 329	Faculty Salaries	.58	29,517		0	1.22	65,539		0	1.14	53,400.08		.00
			GA TA RA PA Salary		0		0	.27	0		0	.20	4,464.00		.00
			Other Salaries		981		0		0		0		.00		.00
		Business -BU 329	Supplies_E xpense		960		0		960		0		111.68		.00
Total 329				.58	31,458		0	1.49	66,499		0	1.34	57,975.76		.00
		Unallocat ed Instruction -BU 330	Faculty Salaries	16.43	392,463		0	.03	146,098		0	.03	.00		.00
			Unallocat ed Instruction -BU 330	Contract Services		0		0		0		0		3,200.00	
		Supplies_E xpense		0		0		0		0		32.00		.00	
Total 330				16.43	392,463		0	.03	146,098		0	.03	3,232.00		.00
		Education -BU 390	Faculty Salaries	1.21	52,849		0	2.36	93,857		0	2.24	88,164.47		.00
			GA TA RA PA Salary		0		0	.13	0		0	.10	2,232.00		.00
			Other Salaries		1,914		0		0		0		.00		.00
		Education -BU 390	Supplies_E xpense		1,040		0		1,040		0		10.75		.00
Total 390				1.21	55,803		0	2.49	94,897		0	2.34	90,407.22		.00
		Natural Resources/ Science -BU 392	Faculty Salaries	3.06	111,510		0	3.44	140,502		0	3.16	147,329.64		.00
			Other Salaries		3,872		0		0		0		.00		.00
			Technician Salary	.50	17,219		0		17,219		0		.00		.00

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
General Academic Instruction	Los Alamos Branch	Natural Resources/ Science -BU 392	Contract Services		2,000		2,000		310.65
			Supplies_E xpense		5,359		5,359		1,417.19
Total 392				3.56	139,960	0	165,080	3.16	149,057.48
Total General Academic Instruction				29.66	1,048,251	0	954,035	16.92	753,300.28
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Faculty Salaries	.32	7,500	0	4,384	.03	5,000.00
			Technician Salary	.50	10,177	0	5,089		.00
		Specialize d Training -BU 398	Fica		4,875	0	2,438		240.98
			Retirement		0	0	0		707.50
			Unemploy ment Compensati on		0	0	0		4.50
			Workers Compensati on		0	0	0		3.50
		Specialize d Training -BU 398	Supplies_E xpense		3,896	0	9,463		172.75
			Travel		300	0	0		.00
Total 398				.82	26,748	0	21,374	.03	6,129.23
		Children's College -BU 399	Faculty Salaries	.34	8,000	0	2,400		.00
			Technician Salary	.25	5,089	0	5,000		.00
		Children's College -BU 399	Fica		3,181	0	1,591		.00
		Children's College -BU 399	Supplies_E xpense		2,840	0	564		.00
Total 399				.59	19,110	0	9,555	0	.00
		Communit y Education -BU 419	Faculty Salaries	.21	5,000	0	2,000		.00
			Technician Salary	.25	5,089	0	3,750		.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Community Education	Los Alamos Branch	Community Education -BU 419	Fica		2,656		0		1,325		0		.00		.00
		Community Education -BU 419	Supplies_Expense		3,757		0		1,202		0		244.64		.00
			Travel		53		0		0		0		.00		.00
Total 419				.46	16,555	0	0	8,277	0	.03	6,373.87	0	244.64	0	.00
Total Community Education				1.87	62,413	0	0	39,206	0	.03	6,373.87	0	244.64	0	.00
Other	Los Alamos Branch	Miscellaneous -BU 437	Administrative Professional	.56	16,496	0	0	.49	15,861	0	0	.50	15,967.67	0	.00
			Faculty Salaries	1.16	35,506	0	0	.44	13,758	0	0	.59	16,536.10	0	.00
			Other Salaries		491	0	0	.04	0	0	0	.05	1,056.14	0	.00
			Student Salaries	.61	12,000	0	0	.22	36,316	0	0	.30	6,514.38	0	.00
		Miscellaneous -BU 437	Accrued Annual Leave		0	0	0		0	0	0		995.27	0	.00
			Fica		350	0	0		350	0	0		2,536.35	0	.00
			Group Insurance		0	0	0		0	0	0		3,674.86	0	.00
			Other Staff Benefits		0	0	0		0	0	0		1,344.00	0	.00
			Retirement		0	0	0		0	0	0		4,589.08	0	.00
			Unemployment Compensation		0	0	0		0	0	0		30.18	0	.00
			Workers Compensation		0	0	0		0	0	0		41.00	0	.00
		Miscellaneous -BU 437	Contract Services		0	0	0		0	0	0		93.00	0	.00
			Equipment		0	0	0		0	0	0		259.98	0	.00
			Supplies_Expense		84,282	0	0		83,831	0	0		15,825.75	0	.00
Total 437				2.33	149,125	0	0	1.19	150,116	0	0	1.44	69,463.76	0	.00
		I&G Programs -BU 441	Faculty Salaries		0	0	0		0	0	0		.00	.47	40,212.00
		I&G Programs -BU 441	Supplies_Expense		0	450,000	0		0	450,000	0		.00		22.00
Total 441				0	450,000	0	0	0	450,000	0	0	0	.00	.47	40,234.00
Total Other				2.33	149,125	450,000	0	1.19	150,116	450,000	0	1.44	69,463.76	.47	40,234.00

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

				Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries		0		0	.39	12,268		0	.42	12,267.94		.00
		IT Technology Programs -BU 332	Supplies_Expense		556		0		556		0		.00		.00
Total 332					556		0	.39	12,824		0	.42	12,267.94		.00
		Applied Technology -BU 410	Faculty Salaries	1.08	57,899		0	1.20	78,003		0	1.21	53,328.66		.00
			Other Salaries		2,116		0		0		0		.00		.00
			Technician Salary	.25	10,706		0		10,706		0		.00		.00
		Applied Technology -BU 410	Contract Services		0		0		0		0		760.55		.00
			Supplies_Expense		1,128		0		1,128		0		356.40		.00
Total 410				1.33	71,849		0	1.20	89,837		0	1.21	54,445.61		.00
Total Occup/Voc Instruction				1.33	72,405		0	1.59	102,661		0	1.63	66,713.55		.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	4.09	97,716		0	.67	87,716		0	1.03	67,156.72		.00
			GA TA RA PA Salary		0		0	.03	0		0	.04	1,116.00		.00
Total 422				4.09	97,716		0	.70	87,716		0	1.07	68,272.72		.00
Total Special Session Instruction				4.09	97,716		0	.70	87,716		0	1.07	68,272.72		.00
Grand Total Exhibit 10a				39.28	1,429,910	450,000	21.80	1,333,734	450,000	21.09	964,124.18	47	40,234.00		

Run on: 09/14/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	14,000	0	10,000	0	5,876.18	.00
		Dean of Instruction	269,189	0	257,762	0	218,377.76	.00
		IT - Teleconferencing	148,989	0	137,204	0	136,292.71	.00
Total Academic Administration			432,178	0	404,966	0	360,546.65	.00
Libraries	Los Alamos Branch	Branch Main Library	151,776	0	141,059	0	136,606.61	.00
Total Libraries			151,776	0	141,059	0	136,606.61	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	643.51	.00
		Fica	32,100	0	30,800	0	30,820.53	.00
		Group Insurance	28,600	0	27,500	0	36,414.49	.00
		Other Staff Benefits	19,600	0	18,800	0	18,989.32	.00
		Retirement	61,400	0	59,100	0	57,500.98	.00
		Unemployment Compensation	300	0	300	0	381.13	.00
		Workers Compensation	300	0	300	0	365.25	.00
Sub-Total: Fringe Benefits			142,300	0	136,800	0	145,115.21	.00
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	.00	.00
		State Workstudy Salaries	0	3,500	0	3,500	.00	.00
Sub-Total: Workstudy			0	10,500	0	10,500	.00	.00
Total Items not in Exhibit			142,300	10,500	136,800	10,500	145,115.21	.00
Total			726,254	10,500	682,825	10,500	642,268.47	.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 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	47,342	0	.99	45,521	0	1.00	46,585.44	.00
			Faculty Salaries	2.10	174,117	0	1.71	174,117	0	2.08	146,146.51	.00
			Other Salaries		6,106	0		0	0		.00	.00
			Student Salaries	.18	3,500	0		0	0		.00	.00
		Dean of Instruction -BU 508	Other Staff Benefits		0	0		0	0		5,192.54	.00
		Dean of Instruction -BU 508	Equipment		0	0		0	0		2,837.52	.00
			Student Awards and Aid		0	0		0	0		1,100.00	.00
			Supplies_Expense		33,124	0		33,124	0		16,323.56	.00
			Travel		5,000	0		5,000	0		192.19	.00
		Total 508				3.28	269,189	0	2.70	257,762	0	3.08
		Computer Support -BU 510	Supplies_Expense		14,000	0		10,000	0		5,876.18	.00
Total 510					14,000	0		10,000	0		5,876.18	.00
		IT - Teleconferencing -BU 513	Administrative Professional	1.00	65,893	0	1.00	63,358	0	1.00	63,358.68	.00
			Student Salaries	.18	3,500	0		3,500	0		.00	.00
			Technician Salary	1.00	52,110	0	1.00	46,360	0	1.00	46,359.72	.00
		IT - Teleconferencing -BU 513	Other Staff Benefits		0	0		(3,500)	0		.00	.00
		IT - Teleconferencing -BU 513	Equipment		500	0		500	0		.00	.00
			Supplies_Expense		26,286	0		26,286	0		26,574.31	.00
			Travel		700	0		700	0		.00	.00
Total 513				2.18	148,989	0	2.00	137,204	0	2.00	136,292.71	.00
Total Academic Administration				5.46	432,178	0	4.70	404,966	0	5.08	360,546.65	.00
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.50	60,752	0	1.49	58,416	0	1.50	58,481.30	.00

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

**Original
Budget 2021
PERIOD 14**

**Revised
Budget 2021
PERIOD 14**

**Actuals 2021
PERIOD 14**

			FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Libraries	Los Alamos Branch	Branch Main Library -BU 424	1.00	62,536	0	1.00	62,536	0
		Faculty Salaries						
		Other Salaries		2,502		0	0	0
		Branch Main Library -BU 424		9,492		0	4,468	0
		Library Acquisition						296.35
		Services		0		0	0	7,194.84
		Supplies_Expense		16,494		0	15,639	0
Total 424			2.50	151,776	0	2.49	141,059	0
Total Libraries			2.50	151,776	0	2.49	141,059	0
Grand Total Exhibit 11a			7.96	583,954	0	7.19	546,025	0

Run on: 09/14/2021

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		PERIOD 14	PERIOD 14
			PERIOD 14		PERIOD 14		PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	39,050	0	37,619	0	37,812.74	.00
Total Financial Aid Administration			39,050	0	37,619	0	37,812.74	.00
Other	Los Alamos Branch	Miscellaneous	5,050	0	5,050	0	245.60	.00
Total Other			5,050	0	5,050	0	245.60	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	128,270	0	123,830	0	120,596.50	.00
		Recruitment-Marketing	44,783	0	34,683	0	21,190.42	.00
		Recruitment-Retention	14,629	0	14,629	0	5,443.65	.00
Total Student Admin & Records			187,682	0	173,142	0	147,230.57	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	52,681	0	32,683	0	29,022.12	.00
		Student Services Admin	197,699	0	190,805	0	179,058.59	.00
Total Student Services Admin			250,380	0	223,488	0	208,080.71	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	6,769.73	.00
		Fica	28,800	0	27,700	0	25,880.62	.00
		Group Insurance	17,100	0	17,000	0	19,344.00	.00
		Other Staff Benefits	17,100	0	16,500	0	15,905.62	.00
		Retirement	53,400	0	53,200	0	48,949.88	.00
		Unemployment Compensation	300	0	300	0	312.44	.00
		Workers Compensation	300	0	300	0	325.96	.00
Sub-Total: Fringe Benefits			117,000	0	115,000	0	117,488.25	.00
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	.00	5,119.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	4,128.00
Sub-Total: Workstudy			0	12,500	0	12,500	.00	9,247.00
Total Items not in Exhibit			117,000	12,500	115,000	12,500	117,488.25	9,247.00
Total			599,162	12,500	554,299	12,500	510,857.87	9,247.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Supplies_Expense		5,050	0	5,050	0	245.60		.00
Total 437					5,050	0	5,050	0	245.60		.00
Total Other					5,050	0	5,050	0	245.60		.00
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	.75	37,202	0	.77	35,771	0	.78	37,479.39
		Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		1,448	0	1,448	0	333.35		.00
			Travel		400	0	400	0	.00		.00
Total 173				.75	39,050	0	.77	37,619	0	.78	37,812.74
Total Financial Aid Administration				.75	39,050	0	.77	37,619	0	.78	37,812.74
Student Admin & Records	Los Alamos Branch	Admissions /Registrar -BU 435	Administrative Professional	1.00	75,198	0	1.00	72,305	0	1.00	80,000.04
			Student Salaries	.30	6,000	0	6,000	0	.00		.00
			Support Staff Salary	1.00	40,192	0	.99	38,645	0	1.00	38,777.95
		Admissions /Registrar -BU 435	Supplies_Expense		6,480	0	6,480	0	1,818.51		.00
			Travel		400	0	400	0	.00		.00
Total 435				2.30	128,270	0	1.99	123,830	0	2.00	120,596.50
		Recruitment-Retention -BU 518	Supplies_Expense		11,629	0	11,629	0	5,332.65		.00
			Travel		3,000	0	3,000	0	111.00		.00
Total 518					14,629	0	14,629	0	5,443.65		.00
		Recruitment-Marketing -BU 531	Supplies_Expense		44,783	0	34,683	0	21,190.42		.00
Total 531					44,783	0	34,683	0	21,190.42		.00
Total Student Admin & Records				2.30	187,682	0	1.99	173,142	0	2.00	147,230.57
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	57,012	0	1.00	54,819	0	1.00	54,819.00
			Federal Workstudy Salaries		0	0	.12	0	0	.11	2,193.88

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	State Workstudy Salaries		0		0	.12	0		0	.09	1,768.98	.00
			Student Salaries	.15	3,000		0	.09	3,000		0	.28	5,933.59	.00
			Support Staff Salary	2.60	114,432		0	2.63	109,731		0	2.68	107,068.16	.00
		Student Services Admin -BU 430	Supplies_Expense		22,455		0		22,455		0		7,274.98	.00
			Travel		800		0		800		0		.00	.00
Total 430				3.75	197,699	0	0	3.96	190,805	0	0	4.16	179,058.59	.00
		Acad Support Center -BU 519	Administrative Professional	.19	8,247		0	.25	8,247		0	.25	7,982.66	.00
			Faculty Salaries	1.85	44,180		0	.50	24,500		0	.53	21,039.46	.00
			Technician Salary		0		0		(318)		0		.00	.00
		Acad Support Center -BU 519	Supplies_Expense		254		0		254		0		.00	.00
Total 519				2.04	52,681	0	0	.75	32,683	0	0	.78	29,022.12	.00
Total Student Services Admin				5.79	250,380	0	0	4.71	223,488	0	0	4.94	208,080.71	.00
Grand Total Exhibit 12a				8.84	482,162	0	0	7.47	439,299	0	0	7.72	393,369.62	.00

Run on: 09/14/2021

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

			Original		Revised		Actuals 2021	
			Budget 2021		Budget 2021		Actuals 2021	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	16,629	0	16,629	0	484.80	.00
		Public Relations	47,973	0	46,214	0	18,699.01	.00
Total Community Relations			64,602	0	62,843	0	19,183.81	.00
Executive Management	Los Alamos Branch	Advisory Board	3,939	0	3,939	0	31.36	.00
		Director's Office	271,897	0	262,021	0	216,743.29	.00
		Institutional Research	37,345	0	35,922	0	35,568.00	.00
Total Executive Management			313,181	0	301,882	0	252,342.65	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	316,066	0	300,573	0	288,318.15	.00
Total Fiscal Operations			316,066	0	300,573	0	288,318.15	.00
Other	Los Alamos Branch	Institutional Payments	200,029	0	200,029	0	202,618.67	.00
Total Other			200,029	0	200,029	0	202,618.67	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,921.96)	.00
		Fica	42,400	0	41,200	0	37,842.57	.00
		Group Insurance	58,700	0	57,100	0	62,087.54	.00
		Other Staff Benefits	29,200	0	28,500	0	25,818.02	.00
		Retirement	90,600	0	88,200	0	76,748.93	.00
		Unemployment Compensation	400	0	400	0	488.14	.00
		Workers Compensation	500	0	400	0	457.67	.00
Sub-Total: Fringe Benefits			221,800	0	215,800	0	200,520.91	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	.00	(1,486.00)
		State Workstudy Salaries	0	4,000	0	4,000	.00	.00
Sub-Total: Workstudy			0	13,500	0	13,500	.00	(1,486.00)
Total Items not in Exhibit			221,800	13,500	215,800	13,500	200,520.91	(1,486.00)
Total			1,115,678	13,500	1,081,127	13,500	962,984.19	(1,486.00)

Run on: 09/14/2021

**Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2021
PERIOD 14**
**Revised
Budget 2021
PERIOD 14**
**Actuals 2021
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	Institutional Payments -BU 532	Charge Inst. Support		148,871		0		148,871		0		160,089.00		.00
			Contract Services		0		0		0		0		5,971.86		.00
			Supplies_Expense		76,158		0		71,158		0		40,563.95		.00
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(25,000)		0		(20,000)		0		(4,006.14)		.00
Total 532					200,029		0		200,029		0		202,618.67		.00
Total Other					200,029		0		200,029		0		202,618.67		.00
Community Relations	Los Alamos Branch	Public Relations -BU 407	Technician Salary	1.00	45,722		0	.22	43,963		0	.25	11,160.53		.00
		Public Relations -BU 407	Equipment		400		0		400		0		3,049.00		.00
			Supplies_Expense		1,751		0		1,751		0		4,489.48		.00
			Travel		100		0		100		0		.00		.00
Total 407				1.00	47,973		0	.22	46,214		0	.25	18,699.01		.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		16,629		0		16,629		0		484.80		.00
Total 500					16,629		0		16,629		0		484.80		.00
Total Community Relations				1.00	64,602		0	.22	62,843		0	.25	19,183.81		.00
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Contract Services		3,000		0		3,000		0		.00		.00
			Supplies_Expense		439		0		439		0		31.36		.00
			Travel		500		0		500		0		.00		.00
Total 401					3,939		0		3,939		0		31.36		.00
		Institutional Research -BU 403	Administrative Professional	.50	36,991		0	.50	35,568		0	.50	35,568.00		.00
		Institutional Research -BU 403	Supplies_Expense		154		0		154		0		.00		.00
			Travel		200		0		200		0		.00		.00
Total 403				.50	37,345		0	.50	35,922		0	.50	35,568.00		.00
		Director's Office -BU 484	Administrative Professional	1.60	94,477		0	1.44	90,841		0	1.33	68,074.42		.00
			Faculty Salaries	1.00	156,000		0	1.00	156,000		0	.93	145,540.00		.00

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14									
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
Executive Management	Los Alamos Branch	Director's Office -BU 484	Other Salaries		6,240		0		0		.00		.00		.00		
		Director's Office -BU 484	Equipment		0		0		0		425.68		.00		.00		
			Supplies_Expense		5,680		0		5,680		2,555.07		.00		.00		
			Travel		9,500		0		9,500		148.12		.00		.00		
Total 484				2.60	271,897	0	2.44	0	262,021	0	2.26	216,743.29	0	2.26	216,743.29	0	.00
Total Executive Management				3.10	313,181	0	2.94	0	301,882	0	2.76	252,342.65	0	2.76	252,342.65	0	.00
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	165,125	0	2.00	0	158,774	0	2.00	158,773.32	0	2.00	158,773.32	0	.00
			Federal Workstudy Salaries		0		0		0		(636.98)		.00		.00		
			Student Salaries	.18	3,500	0	0	0	0	0	2,123.25	0	.00	0	2,123.25	0	.00
			Support Staff Salary	1.00	54,100	0	.95	0	50,003	0	.96	48,635.34	0	.96	48,635.34	0	.00
			Technician Salary	2.00	78,797	0	1.90	0	77,252	0	1.92	74,644.54	0	1.92	74,644.54	0	.00
		Business & Finance -BU 486	Equipment		1,500		0		1,500		222.61		.00		222.61		.00
			Supplies_Expense		12,294		0		12,294		4,556.07		.00		4,556.07		.00
			Travel		750		0		750		.00		.00		.00		.00
Total 486				5.18	316,066	0	4.85	0	300,573	0	4.88	288,318.15	0	4.88	288,318.15	0	.00
Total Fiscal Operations				5.18	316,066	0	4.85	0	300,573	0	4.88	288,318.15	0	4.88	288,318.15	0	.00
Grand Total Exhibit 13a				9.28	893,878	0	8.01	0	865,327	0	7.89	762,463.28	0	7.89	762,463.28	0	.00

Run on: 09/14/2021

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

Original	Revised	
Budget 2021	Budget 2021	Actuals 2021
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	120,384	0	120,384	0	112,471.96	.00
		Custodial	49,056	0	49,056	0	36,229.23	.00
		Facility Management	88,926	0	84,306	0	85,434.99	.00
Total Operation & Maintenance of Plant			258,366	0	253,746	0	234,136.18	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(101.73)	.00
		Fica	5,700	0	5,600	0	5,733.30	.00
		Group Insurance	17,200	0	16,900	0	18,211.52	.00
		Other Staff Benefits	3,800	0	3,700	0	3,928.41	.00
		Retirement	11,700	0	11,500	0	11,677.87	.00
		Unemployment Compensation	100	0	100	0	74.25	.00
		Workers Compensation	400	0	400	0	455.16	.00
Sub-Total: Fringe Benefits			38,900	0	38,200	0	39,978.78	.00
	Insurance	Property Insurance	13,000	0	13,000	0	11,122.99	.00
		Supplies_Expense	9,010	0	9,010	0	4,297.61	.00
Sub-Total: Insurance			22,010	0	22,010	0	15,420.60	.00
	Utilities	Electricity	44,011	0	44,011	0	28,871.07	.00
		Fuel_Heat_Cool	8,034	0	8,034	0	18,443.42	.00
		Sewer_Other	14,500	0	14,500	0	12,228.61	.00
		Supplies_Expense	1,000	0	1,000	0	1,044.72	.00
		Water	9,465	0	9,465	0	6,588.64	.00
Sub-Total: Utilities			77,010	0	77,010	0	67,176.46	.00
Total Items not in Exhibit			137,920	0	137,220	0	122,575.84	.00
Total			396,286	0	390,966	0	356,712.02	.00

Run on: 09/14/2021

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

				Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 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	9,120.00	.00	
			Equipment		250		0		250		0	1,233.88	.00	
			Supplies_Expense		39,286		0		39,286		0		25,694.48	.00
			Travel		400		0		400		0		180.87	.00
Total 213					49,056		0		49,056		0	36,229.23	.00	
		Facility Management -BU 533	Support Staff Salary	1.00	37,931		0	.99	36,472		0	1.00	36,679.73	.00
			Technician Salary	1.00	47,684		0	1.00	45,850		0	1.00	45,849.72	.00
		Facility Management -BU 533	Equipment		250		0		250		0		.00	.00
			Supplies_Expense		3,061		0		1,734		0		2,905.54	.00
Total 533				2.00	88,926		0	1.99	84,306		0	2.00	85,434.99	.00
		Contracted Services -BU 534	Contract Services		24,084		0		24,084		0		4,483.32	.00
			Equipment		0		0		0		0		95.00	.00
			Supplies_Expense		96,300		0		96,300		0		107,893.64	.00
Total 534					120,384		0		120,384		0	112,471.96	.00	
Total Operation & Maintenance of Plant				2.00	258,366		0	1.99	253,746		0	2.00	234,136.18	.00
Grand Total Exhibit 14a				2.00	258,366		0	1.99	253,746		0	2.00	234,136.18	.00

Run on: 09/14/2021

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	50,250	0	50,250	0	55,261.10	.00
Beginning Balance		16,292	0	18,526	0	18,525.65	.00
Total Available		66,542.00	.00	68,776.00	.00	73,786.75	.00
Expenditures	Equipment	0	0	0	0	2,443.80	.00
	Services	0	0	0	0	2,500.00	.00
	Student Awards and Aid	0	0	0	0	1,100.00	.00
	Supplies_Expense	10,250	0	10,250	0	2,111.18	.00
Total Expenditures		10,250	0	10,250	0	8,154.98	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		16,292.00	.00	18,526.00	.00	25,631.77	.00

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	0	0	0	.00	7,238.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	.00	.00	.00	.00	7,238.00
Expenditures	Supplies_Expense	0	0	0	0	.00	7,238.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

Exhibit 16a - UNM LOS ALAMOS Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
		FTE Unrestricted FTE Unrestricted FTE Unrestricted		
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Supplies_Expense	0	0	0
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	0

Exhibit 16a - UNM LOS ALAMOS Campus - Detail of Research Activities

Summary for Exhibit 16a

		Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
		FTE Unrestricted FTE Unrestricted FTE Unrestricted		
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Supplies_Expense	0	0	0
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	0

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 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	125,347.00			
	State Grants and Contracts	0	185,000	0	185,000	.00	116,873.00			
	Private Gifts Grants and Contracts	15,000	0	15,000	0	12,575.00	68,930.00			
Total Revenues		15,000	541,157	15,000	541,157	12,575.00	311,150.00			
Beginning Balance		95,800	0	144,041	0	144,040.87	.00			
Total Available		110,800.00	541,157.00	159,041.00	541,157.00	156,615.87	311,150.00			
Expenditures	Administrative Professional	0	4	147,837	0	4	147,837	.84	52,005.00	
	Faculty Salaries	0	2	100,000	0	2	100,000	1.61	121,289.00	
	Support Staff Salary	0	3	114,485	0	3	114,485	.00	.00	
	Technician Salary	0		0	0		0	1.24	60,845.00	
	Other Staff Benefits	0		87,180	0		87,180	.00	54,724.00	
	Contract Services	0		0	0		0		.00	
	Equipment	0		0	0		0	.00	6,252.00	
	Student Awards and Aid	6,498		0	6,498		0	1,000.00	.00	
	Supplies_Expense	44,809		78,945	44,809		78,945	15,572.28	15,953.00	
	Travel	0		12,710	0		12,710	.00	82.00	
Total Expenditures		51,307	9	541,157	51,307	9	541,157	17,042.28	3.69	311,150.00
Transfers (IN) or OUT		0	0	0	0	.00	.00	.00		
Ending Balance		59,493.00	.00	107,734.00	.00	139,573.59	.00	.00		

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

Budget Unit 437 - Miscellaneous

		Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	15,000	15,000	12,575
Total Revenues		15,000	15,000	12,575
Beginning Balance		95,800	144,041	144,041
Total Available		110,800	159,041	156,616
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Other Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Contract Services	0	0	470
	Equipment	0	0	0
	Student Awards and Aid	6,498	6,498	1,000
	Supplies_Expense	44,809	44,809	15,572
	Travel	0	0	0
Total Expenditures		51,307	51,307	17,042
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Student Aid	0	0	0
	Trsfr To Public Service	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		59,493	107,734	139,574

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

Summary for Exhibit 17a

		Original Budget 2021 PERIOD 14	Revised Budget 2021 PERIOD 14	Actuals 2021 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	15,000	15,000	12,575
Total Revenues		15,000	15,000	12,575
Beginning Balance		95,800	144,041	144,041
Total Available		110,800	159,041	156,616
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Other Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Contract Services	0	0	470
	Equipment	0	0	0
	Student Awards and Aid	6,498	6,498	1,000
	Supplies_Expense	44,809	44,809	15,572
	Travel	0	0	0
Total Expenditures		51,307	51,307	17,042
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Student Aid	0	0	0
	Trsfr To Public Service	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		59,493	107,734	139,574

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

Original **Revised**
Budget 2021 **Budget 2021**
PERIOD 14 **PERIOD 14** **Actuals 2021**
PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	6,650	0	6,650	0	11,856.61	.00
	Other	Miscellaneous	0	0	0	0	974.00	.00
Total Revenues			6,650	0	6,650	0	12,830.61	.00
Beginning Balance			115,407	0	119,527	0	119,526.76	.00
Total Available			122,057	0	126,177	0	132,357.37	.00
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	32,100	0	32,100	0	14,557.50	.00
		Gifts for Schools and Fellowships	30,819	0	38,448	0	29,079.50	.00
	Other	Miscellaneous	0	0	0	0	974.00	.00
Total Expenditures			62,919	0	70,548	0	44,611.00	.00
Transfers (IN) or OUT			(51,219)	0	(58,848)	0	(58,745.98)	.00
Ending Balance			110,357	0	114,477	0	146,492.35	.00

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	76,000	0	76,000	0	32,918.36	.00
	Other Sources	25,000	0	25,000	0	27,302.44	.00
Total Revenues		101,000	0	101,000	0	60,220.80	.00
Beginning Balance		526,734	0	695,241	0	695,240.74	.00
Total Available		627,734.00	.00	796,241.00	.00	755,461.54	.00
Expenditures	Supplies_Expense	401,000	0	338,500	0	53,314.90	.00
Transfers (IN) or OUT		0	0	62,500	0	62,500.00	.00
Ending Balance		226,734.00	.00	395,241.00	.00	639,646.64	.00

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

		Original Budget 2021 PERIOD 14		Revised Budget 2021 PERIOD 14		Actuals 2021 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,038,648	0	859,552	0	976,940	0
	Student Social and Cultural Ex 15	50,250	0	50,250	0	55,261	0
TOTAL TUITION AND FEES		1,088,898	0	909,802	0	1,032,201	0
STATE APPROPRIATIONS	Instruction and General Ex 2	2,027,200	0	1,824,372	0	1,824,372	0
TOTAL STATE APPROPRIATIONS		2,027,200	0	1,824,372	0	1,824,372	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,475,000	0	1,475,000	0	1,560,196	0
TOTAL LOCAL APPROPRIATIONS		1,475,000	0	1,475,000	0	1,560,196	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	475,000	87,040	475,000	88,339	55,274
	Research Ex 16	0	0	0	0	0	7,238
	Public Service Ex 17	0	356,157	0	356,157	0	125,347
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	831,157	87,040	831,157	88,339	187,859
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	2,000	11,500	1,000	11,500	10,383	4,128
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	116,873
	Student Aid Ex 19	0	0	0	0	974	0
TOTAL STATE GRANTS AND CONTRACTS		2,000	196,500	1,000	196,500	11,357	121,001
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	15,000	0	15,000	0	12,575	68,930
	Student Aid Ex 19	6,650	0	6,650	0	11,857	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		21,650	0	21,650	0	24,432	68,930
SALES AND SERVICES	Instruction and General Ex 2	50,000	0	10,000	0	0	0
	Auxiliaries Ex 20	76,000	0	76,000	0	32,918	0
TOTAL SALES AND SERVICES		126,000	0	86,000	0	32,918	0
OTHER SOURCES	Instruction and General Ex 2	35,120	0	28,850	0	83,521	0
	Auxiliaries Ex 20	25,000	0	25,000	0	27,302	0
TOTAL OTHER SOURCES		60,120	0	53,850	0	110,823	0
Grand Total		4,800,868	1,027,657	4,458,714	1,027,657	4,684,638	377,790

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	36.44	1,200,268	.00	0	20.64	1,116,219	.00	0	19.89	894,182	.47	40,212
	Academic Support Ex 11	3.10	236,653	.00	0	2.71	236,653	.00	0	3.08	208,682	.00	0
	Student Services Ex 12	1.85	44,180	.00	0	.50	24,500	.00	0	.53	21,039	.00	0
	Institutional Support Ex 13	1.00	156,000	.00	0	1.00	156,000	.00	0	.93	145,540	.00	0
	Public Service Ex 17	.00	0	1.50	100,000	.00	0	1.50	100,000	.00	0	1.61	121,289
Total Faculty Salaries	42.39	1,637,101	1.50	100,000	24.85	1,533,372	1.50	100,000	24.43	1,269,444	2.08	161,501	
Administrative Professional	Instruction Ex 10	.56	16,496	.00	0	.49	15,861	.00	0	.50	15,968	.00	0
	Academic Support Ex 11	3.50	173,987	.00	0	3.48	167,295	.00	0	3.50	168,425	.00	0
	Student Services Ex 12	2.19	140,457	.00	0	2.25	135,371	.00	0	2.25	142,802	.00	0
	Institutional Support Ex 13	4.10	296,593	.00	0	3.94	285,183	.00	0	3.83	262,416	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	0	4.00	147,837	.00	0	.84	52,005
Total Administrative Professional	10.35	627,533	4.00	147,837	10.16	603,710	4.00	147,837	10.08	589,611	.84	52,005	
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.43	0	.00	0	.34	7,812	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.43	0	.00	0	.34	7,812	.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	4.35	191,826	.00	0	4.39	184,147	.00	0	4.46	183,326	.00	0
	Institutional Support Ex 13	1.00	54,100	.00	0	.95	50,003	.00	0	.96	48,635	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	37,931	.00	0	.99	36,472	.00	0	1.00	36,680	.00	0
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	.00	0
Total Support Staff Salary	6.35	283,857	2.75	114,485	6.33	270,622	2.75	114,485	6.42	268,641	.00	0	
Technician Salary	Instruction Ex 10	1.75	48,280	.00	0	.00	41,764	.00	0	.00	0	.00	0
	Academic Support Ex 11	1.00	52,110	.00	0	1.00	46,360	.00	0	1.00	46,360	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	-318	.00	0	.00	0	.00	0
	Institutional Support Ex 13	3.00	124,519	.00	0	2.13	121,215	.00	0	2.17	85,805	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	47,684	.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	1.24	60,845
Total Technician Salary	6.75	272,593	.00	0	4.13	254,871	.00	0	4.17	178,015	1.24	60,845	
Other Salaries	Instruction Ex 10	.00	23,866	.00	0	.04	0	.00	0	.05	1,056	.00	0
	Academic Support Ex 11	.00	8,608	.00	0	.00	0	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	6,240	.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 Other Salaries	.00	38,714	.00	0	.04	0	.00	0	.05	1,056	.00	0	

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

		Original Budget 2021 PERIOD 14				Revised Budget 2021 PERIOD 14				Actuals 2021 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	.00	0	.37	7,000	.00	0	.00	0
	Student Services Ex 12	.00	0	.45	8,500	.12	0	.45	8,500	.11	2,194	.23	5,119
	Institutional Support Ex 13	.00	0	.50	9,500	.00	0	.50	9,500	.00	-637	.00	-1,486
Total Federal Workstudy Salaries		.00	0	1.32	25,000	.12	0	1.32	25,000	.11	1,557	.23	3,633
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	.12	0	.21	4,000	.09	1,769	.19	4,128
	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	.12	0	.60	11,500	.09	1,769	.19	4,128
Student Salaries	Instruction Ex 10	.61	12,000	.00	0	.22	36,316	.00	0	.30	6,514	.00	0
	Academic Support Ex 11	.35	7,000	.00	0	.00	3,500	.00	0	.00	0	.00	0
	Student Services Ex 12	.45	9,000	.00	0	.09	9,000	.00	0	.28	5,934	.00	0
	Institutional Support Ex 13	.18	3,500	.00	0	.00	0	.00	0	.00	2,123	.00	0
Total Student Salaries		1.59	31,500	.00	0	.31	48,816	.00	0	.58	14,571	.00	0
Grand Total SALARIES BY CATEGORY AND EXHIBIT		67.43	2,891,298	10.17	398,822	46.49	2,711,391	10.17	398,822	46.27	2,332,475	4.58	282,112
SALARIES BY CATEGORY													
Faculty Salaries		42.39	1,637,101	1.50	100,000	24.85	1,533,372	1.50	100,000	24.43	1,269,444	2.08	161,501
Administrative Professional		10.35	627,533	4.00	147,837	10.16	603,710	4.00	147,837	10.08	589,611	.84	52,005
GA TA RA PA Salary		.00	0	.00	0	.43	0	.00	0	.34	7,812	.00	0
Support Staff Salary		6.35	283,857	2.75	114,485	6.33	270,622	2.75	114,485	6.42	268,641	.00	0
Technician Salary		6.75	272,593	.00	0	4.13	254,871	.00	0	4.17	178,015	1.24	60,845
Other Salaries		.00	38,714	.00	0	.04	0	.00	0	.05	1,056	.00	0
Federal Workstudy Salaries		.00	0	1.32	25,000	.12	0	1.32	25,000	.11	1,557	.23	3,633
State Workstudy Salaries		.00	0	.60	11,500	.12	0	.60	11,500	.09	1,769	.19	4,128
Student Salaries		1.59	31,500	.00	0	.31	48,816	.00	0	.58	14,571	.00	0
Grand Total SALARIES BY CATEGORY		67.43	2,891,298	10.17	398,822	46.49	2,711,391	10.17	398,822	46.27	2,332,475	4.58	282,112
SALARIES BY EXHIBIT													
Instruction Ex 10		39.36	1,300,910	.00	0	21.82	1,210,160	.00	0	21.08	925,533	.47	40,212
Academic Support Ex 11		7.95	478,358	.55	10,500	7.19	453,808	.55	10,500	7.58	423,467	.00	0
Student Services Ex 12		8.84	385,463	.66	12,500	7.47	352,700	.66	12,500	7.72	357,063	.42	9,247
Institutional Support Ex 13		9.28	640,952	.71	13,500	8.02	612,401	.71	13,500	7.89	543,882	.00	-1,486

**Exhibit B - UNM LOS ALAMOS Campus
Summary of Current Fund Salaries**
**Original
Budget 2021
PERIOD 14**
**Revised
Budget 2021
PERIOD 14**
**Actuals 2021
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operations and Maintenance of Plant Ex 14	2.00	85,615	.00	0	1.99	82,322	.00	0	2.00	82,529	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17	.00	0	8.25	362,322	.00	0	8.25	362,322	.00	0	3.69	234,139
Grand Total SALARIES BY EXHIBIT	67.43	2,891,298	10.17	398,822	46.49	2,711,391	10.17	398,822	46.27	2,332,475	4.58	282,112

Exhibit C

University of New Mexico
Los Alamos

Salary Increases

	L I N E	2020-2021 Proposed Percentage Salary Increase	2020-2021 Revised Percentage Salary Increase	2020-2021 Actual Percentage Salary Increase
Returning Faculty	1	4.00%	4.00%	0.00%
	2			
Adjunct Faculty (see note below)	3			
	4			
Returning Professional Staff (FLSA Exempt)	5	4.00%	4.00%	0.00%
	6			
Returning Support Staff (FLSA Non-Exempt)	7	4.00%	4.00%	0.00%
	8			
GA/TA	9	N/A	N/A	N/A
	10			
Students	11	15.80%	15.80%	15.80%
	12			
	13			
Note on Adjunct Faculty:	14			
Salary Scale	15			
BA/BS	16	\$720.00/CH	\$720.00/CH	\$692.00/CH
MA/MS/JD	17	\$744.00/CH	\$744.00/CH	\$744.00/CH
PhD	18	\$828.00/CH	\$828.00/CH	\$796.00/CH
	19			
	20			
	21			
	22			
	23			
	24			
	25			
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			

Exhibit D

**University of New Mexico
Los Alamos**

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

	L I N E	ORIGINAL BUDGET 2020- 2021	REVISED BUDGET 2020- 2021	ACTUALS 2020-2021
Undergraduate Tuition	1			
Part-time Students (Hourly Rate)	2			
Resident In-District	3	\$82.00	\$82.00	\$82.00
Resident Out-of-District	4	\$82.00	\$82.00	\$82.00
Non-Resident	5	\$227.50	\$227.50	\$227.50
Full-time Students (Per Semester)	6			
Resident In-District	7	\$984.00	\$984.00	\$984.00
Resident Out-of-District*	8	\$984.00	\$984.00	\$984.00
Non-Resident	9	\$2,730.00	\$2,730.00	\$2,730.00
Summer Session	10			
Hourly Tuition Rate	11	\$82.00	\$82.00	\$82.00
	12			
Required Fees Hourly Rate (Itemize Uses)	13			
Student Activities	14	\$1.50	\$1.50	\$1.50
Other-Facility Fee	15	\$3.00	\$3.00	\$3.00
Print Management Fee (per semester)	16	\$10.00	\$10.00	\$10.00
	17			
Total Tuition and Required Fees	17			
Full Time Undergraduate	18			
Resident In-District	19	\$1,048.00	\$1,048.00	\$1,048.00
Resident Out-of-District*	20	\$1,048.00	\$1,048.00	\$1,048.00
Non-Resident	21	\$2,794.00	\$2,794.00	\$2,794.00
	22			
Room Rates	23			
Maximum Rate	24	N/A	N/A	N/A
Minimum Rate	25	N/A	N/A	N/A
	26			
Board Rates	27			
Maximum Rate	28	N/A	N/A	N/A
Minimum Rate	29	N/A	N/A	N/A
	30			
	31			

Exhibit E

**University of New Mexico
Los Alamos**

Salaries of Principal Officers

	L I N E	ORIGINAL BUDGET 2020- 2021	REVISED BUDGET 2020- 2021	ACTUALS 2020-2021
Exhibit 10	1			
	2			
	3			
Exhibit 11	4			
Dean of Academic Instruction	5	102,492	102,492	98,552
	6			
	7			
	8			
Exhibit 12	9			
Director, Student Affairs/Sm	10	75,198	75,198	72,306
	11			
	12			
Exhibit 13	13			
Chancellor	14	162,240	162,240	156,000
Director, Business Operations	15	109,177	109,177	104,978
	16			
	17			
	18			
	19			
	20			
	21			
	22			
	23			
	24			
	25			
	26			
	27			
	28			
	29			
	30			
	31			
	32			
	33			
	34			
	35			
	36			
	37			
	38			
	39			
	40			
	41			