

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	4,427,229	1,638,203	4,861,278	1,438,203	5,015,717.45	11,095.00
	Student Social and Cultural Ex 15	55,250	0	55,250	0	53,741.59	.00
	Research Ex 16	0	0	0	200,000	.00	128,356.00
	Public Service Ex 17	18,000	541,157	18,000	541,157	4,145.00	461,013.00
	Student Aid Ex 19	4,900	0	4,900	0	11,009.28	5,752.00
	Auxiliaries Ex 20	93,000	0	93,000	0	59,587.59	.00
Subtotal Current Funds		4,598,379	2,179,360	5,032,428	2,179,360	5,144,200.91	606,216.00
TOTAL Revenues		4,598,379	2,179,360	5,032,428	2,179,360	5,144,200.91	606,216.00
Beginning Balance	Instruction and General	1,767,874	0	2,637,562	0	2,637,561.89	.00
	Student Social and Cultural Ex 15	18,526	0	25,632	0	25,631.77	.00
	Public Service Ex 17	107,734	0	139,574	0	139,573.59	.00
	Student Aid Ex 19	114,477	0	146,492	0	146,492.35	.00
	Auxiliaries Ex 20	395,241	0	639,647	0	639,646.64	.00
Subtotal Current Funds		2,403,852	0	3,588,907	0	3,588,906.24	.00
TOTAL Beginning Balance		2,403,852	0	3,588,907	0	3,588,906.24	.00
Total Available	Instruction and General	6,195,103	1,638,203	7,498,840	1,438,203	7,653,279.34	11,095.00
	Student Social and Cultural Ex 15	73,776	0	80,882	0	79,373.36	.00
	Research Ex 16	0	0	0	200,000	.00	128,356.00
	Public Service Ex 17	125,734	541,157	157,574	541,157	143,718.59	461,013.00
	Student Aid Ex 19	119,377	0	151,392	0	157,501.63	5,752.00
	Auxiliaries Ex 20	488,241	0	732,647	0	699,234.23	.00
Subtotal Current Funds		7,002,231	2,179,360	8,621,335	2,179,360	8,733,107.15	606,216.00
TOTAL Total Available		7,002,231	2,179,360	8,621,335	2,179,360	8,733,107.15	606,216.00

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

Original	Revised	
Budget 2022	Budget 2022	Actuals 2022
PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	4,331,335	1,638,203	4,572,374	1,438,203	3,794,346.82	11,095.00
	Student Social and Cultural Ex 15	15,250	0	15,250	0	11,021.15	.00
	Research Ex 16	0	0	0	200,000	.00	128,356.00
	Public Service Ex 17	94,307	541,157	94,307	541,157	5,893.38	461,013.00
	Student Aid Ex 19	64,119	0	64,119	0	37,222.10	5,752.00
	Auxiliaries Ex 20	398,000	0	398,000	0	47,790.24	.00
Subtotal Current Funds		4,903,011	2,179,360	5,144,050	2,179,360	3,896,273.69	606,216.00
TOTAL Expenditures		4,903,011	2,179,360	5,144,050	2,179,360	3,896,273.69	606,216.00
Transfers	Instruction and General	(890,319)	0	(1,115,319)	0	(1,115,039.00)	.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	59,219	0	59,219	0	59,444.67	.00
Subtotal Current Funds		(871,100)	0	(1,096,100)	0	(1,095,594.33)	.00
TOTAL Transfers		(871,100)	0	(1,096,100)	0	(1,095,594.33)	.00
Ending Balance	Instruction and General	973,449	0	1,811,147	0	2,743,893.52	.00
	Student Social and Cultural Ex 15	18,526	0	25,632	0	28,352.21	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	31,427	0	63,267	0	137,825.21	.00
	Student Aid Ex 19	114,477	0	146,492	0	179,724.20	.00
	Auxiliaries Ex 20	90,241	0	334,647	0	651,443.99	.00
Subtotal Current Funds		1,228,120	0	2,381,185	0	3,741,239.13	.00
TOTAL Ending Balance		1,228,120	0	2,381,185	0	3,741,239.13	.00
Total Expenditures, Transfers and Balances		7,002,231	2,179,360	8,621,335	2,179,360	8,733,107.15	606,216.00

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

	Original Budget FY 2022	Revised Budget FY 2022	Actuals FY 2022
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(890,319)	(1,115,319)	(1,115,039)
NON-MANDATORY TRANSFERS:			
AUXILIARIES	0	0	0
PLANT FUND MINOR/MAJOR	(6,280)	(56,280)	(56,000)
RENEWAL/REPLACEMENT	(757,500)	(932,500)	(932,500)
TOTAL NON-MANDATORY TRANSFERS	(763,780)	(988,780)	(988,500)
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>	59,219	59,219	59,445
I & G	50,819	50,819	50,819
ENDOWMENTS	8,400	8,400	8,626
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
MAIN CAMPUS INTERNAL SERVICES	0	0	0
PLANT FUND MINOR CAPITAL	0	0	0
I & G	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>	46,000	96,000	95,720
LOS ALAMOS I&G	46,000	96,000	95,720
LOS ALAMOS AUXILIARIES	0	0	0
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	833,500	1,008,500	1,008,500
LOS ALAMOS I&G	793,500	968,500	968,500
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(8,400)	(8,400)	(8,626)
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(8,400)	(8,400)	(8,626)
<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 2022	Revised Budget FY 2022	Actuals FY 2022
<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	(890,319)	(1,115,319)	(1,115,039)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
STU AID GRANTS & STIPENDS	59,219	59,219	59,445
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(871,100)	(1,096,100)	(1,095,594)
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	46,000	96,000	95,720
RENEWALS & REPLACEMENTS (EXH. II)	833,500	1,008,500	1,008,500
ENDOWMENTS	(8,400)	(8,400)	(8,626)
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals	
		Budget 2022		Budget 2022		2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	939,029	0	973,329	0	1,004,577	0
	STATE APPROPRIATIONS	1,926,200	0	1,938,700	0	1,938,700	0
	LOCAL APPROPRIATIONS	1,500,000	0	1,500,000	0	1,583,786	0
	FEDERAL GRANTS AND CONTRACTS	0	1,232,910	379,249	1,032,910	379,249	7,377
	STATE GRANTS AND CONTRACTS	2,000	405,293	2,000	405,293	508	3,718
	SALES AND SERVICES	15,000	0	15,000	0	437	0
	OTHER SOURCES	45,000	0	53,000	0	108,460	0
Total Revenues		4,427,229	1,638,203	4,861,278	1,438,203	5,015,717	11,095
Beginning Balance	RESERVES	1,767,874	0	2,637,562	0	2,637,562	0
Total Available		6,195,103	1,638,203	7,498,840	1,438,203	7,653,279	11,095
Expenditures	INSTRUCTION	1,509,568	1,601,703	1,556,839	1,401,703	1,209,211	1,200
	ACADEMIC SUPPORT	713,016	10,500	750,329	10,500	654,327	0
	STUDENT SERVICES	568,853	12,500	585,621	12,500	465,772	9,895
	INSTITUTIONAL SUPPORT	1,125,112	13,500	1,252,547	13,500	1,063,454	0
	OPERATION AND MAINTENANCE OF PLANT	414,786	0	427,038	0	401,583	0
Total Expenditures		4,331,335	1,638,203	4,572,374	1,438,203	3,794,347	11,095
Transfers (IN) or OUT	TRANSFERS	890,319	0	1,115,319	0	1,115,039	0
Ending Balance		973,449	0	1,811,147	0	2,743,893	0

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

	Original	Revised	
	Budget 2022	Budget 2022	Actuals 2022
	PERIOD 14	PERIOD 14	PERIOD 14

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	171,900	171,900	110,290		
			Spring	129,600	129,600	56,088		
			Summer	39,700	39,700	32,431		
		Resident Pt	Fall	254,860	254,860	267,115		
			Spring	314,300	314,300	412,788		
			Summer	75,900	75,900	88,970		
		Nonresident Ft	Fall	8,200	8,200	5,460		
			Spring	6,900	6,900	5,460		
		Nonresident Pt	Fall	12,500	12,500	12,285		
			Spring	13,500	13,500	25,253		
		Other Tuition	Fall	(1,500)	(1,500)	0		
		Uncollectible Tuition	Fall	(10,700)	(10,700)	(13,666)		
			Spring	(8,600)	(8,600)	(13,970)		
			Summer	(2,600)	(2,600)	(4,039)		
		Tuition Waivers and Adjustments	Fall	(47,700)	(47,700)	(32,475)		
			Miscellaneous Fees	0	0	(15)		
			Spring	(112,500)	(112,500)	(103,493)		
			Summer	(14,900)	(14,900)	(11,955)		
		Subtotal Regular Academic				828,860	828,860	836,526
			Community Education	Community Education	Children's College	4,473	4,473	0
Community Education	2,000				2,000	4,077		
Specialized Training	7,500				41,800	34,575		
Total TUITION				842,833	877,133	875,177		
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	80,196	80,196	104,675		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	12,000	12,000	20,400		
	Other Student Fees	Other Student Fees	Other Student Fees	4,000	4,000	4,290		
	Testing Fees	Testing Fees	Testing Fees	0	0	35		
Total FEES				96,196	96,196	129,400		
GRAND TOTAL TUITION AND FEES				939,029	973,329	1,004,577		

Run on: 09/12/2022

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,500,000	0	1,500,000	0	1,583,786	0
STATE APPROPRIATIONS	Regular	1,926,200	0	1,938,700	0	1,916,000	0
	Miscellaneous	0	0	0	0	22,700	0
Total Governmental Appropriations		3,426,200	0	3,438,700	0	3,522,486	0

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Dean of Instruction	0	0	35,000	0	35,000	0
	Early College	0	0	225,000	0	225,000	0
	Faculty/Staff Senate	0	0	24,439	0	24,439	0
	I&G Programs	0	1,207,910	0	1,007,910	0	0
	Miscellaneous	0	0	11,800	0	11,800	0
	Miscellaneous Fees	0	0	68,010	0	68,010	0
	Student Services Admin	0	0	15,000	0	15,000	0
	Workstudy	0	25,000	0	25,000	0	7,377
STATE GRANTS AND CONTRACTS	I&G Programs	0	393,793	0	393,793	0	0
	Regular	2,000	0	2,000	0	508	0
	Workstudy	0	11,500	0	11,500	0	3,718
Total Government Gifts and Contracts		2,000	1,638,203	381,249	1,438,203	379,757	11,095

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

	Original	Revised	
	Budget 2022	Budget 2022	Actuals 2022
	PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	15,000	0	15,000	0	437	0
Total		15,000	0	15,000	0	437	0

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

		Original		Revised		Actuals 2022	
		Budget 2022		Budget 2022		Actuals 2022	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	20,000	0	20,000	0	58,461	0
	Interest Income	25,000	0	25,000	0	42,577	0
	Miscellaneous	0	0	8,000	0	7,422	0
TOTAL Other Sources of Revenues		45,000	0	53,000	0	108,460	0

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

			Original		Revised		Actuals	
			Budget 2022		Budget 2022		2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	4,473	0	4,473	0	.00	.00
		Community Education	2,000	0	2,000	0	1,289.99	.00
		Specialized Training	7,500	0	41,800	0	9,506.89	.00
Total Community Education			13,973	0	48,273	0	10,796.88	.00
General Academic Instruction	Los Alamos Branch	Business	32,318	0	76,688	0	76,862.06	.00
		Communication	94,003	0	112,879	0	82,368.70	.00
		Computer Science	25,037	0	27,521	0	27,602.63	.00
		EMS/Fire Science	54,708	0	60,630	0	55,128.14	.00
		Education	54,002	0	134,000	0	101,587.24	.00
		Engineering General Academic	68,127	0	81,142	0	39,862.76	.00
		Fine Arts General Academic	26,531	0	40,463	0	40,549.39	.00
		Mathematics	70,923	0	122,172	0	108,596.15	.00
		Natural Resources/Science	161,579	0	216,920	0	175,521.96	.00
Unallocated Instruction	360,000	0	38,204	0	1,616.00	.00		
Total General Academic Instruction			947,228	0	910,619	0	709,695.03	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	65,201	0	85,505	0	54,803.03	.00
		IT Technology Programs	152	0	19,880	0	20,594.14	.00
Total Occup/Voc Instruction			65,353	0	105,385	0	75,397.17	.00
Other	Los Alamos Branch	I&G Programs	0	744,617	0	644,617	.00	1,687.00
		Miscellaneous	176,521	0	186,069	0	125,608.73	.00
Total Other			176,521	744,617	186,069	644,617	125,608.73	1,687.00
Special Session Instruction	Los Alamos Branch	Summer Session	78,793	0	78,793	0	76,892.39	.00
Total Special Session Instruction			78,793	0	78,793	0	76,892.39	.00
Items not in Exhibit	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500.00	.00
Sub-Total: Faculty Assembly			1,500	0	1,500	0	1,500.00	.00
	Fringe Benefits	Accrued Annual Leave	5,900	0	5,900	0	1,246.90	.00
		Fica	61,800	0	61,800	0	56,875.05	.00
		Group Insurance	27,800	0	27,800	0	38,265.66	.00
		Other Staff Benefits	22,500	0	22,500	0	19,485.20	.00
		Retirement	105,000	0	105,000	0	91,494.34	.00
		Unemployment Compensation	1,400	0	1,400	0	739.35	.00
Sub-Total: Fringe Benefits			226,200	0	226,200	0	209,320.87	.00
	Workstudy	Faculty Salaries	0	331,001	0	261,001	.00	.00
		Other Staff Benefits	0	205,285	0	185,285	.00	(487.00)
		Support Staff Salary	0	320,800	0	310,800	.00	.00
Sub-Total: Workstudy			0	857,086	0	757,086	.00	(487.00)
Total Items not in Exhibit			227,700	857,086	227,700	757,086	210,820.87	(487.00)
Total			1,509,568	1,601,703	1,556,839	1,401,703	1,209,211.07	1,200.00

Run on: 09/12/2022

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

				Original Budget 2022 PERIOD 14			Revised Budget 2022 PERIOD 14			Actuals 2022 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	1.75	91,143	0	2.15	110,019	0	2.08	79,948.29	.00
			GA TA RA PA Salary		0	0	.13	0	0	.10	2,322.00	.00
			Other Salaries		1,294	0		1,294	0		.00	.00
		Communica- tion -BU 064	Supplies_E xpense		1,566	0		1,566	0		98.41	.00
Total 064				1.75	94,003	0	2.28	112,879	0	2.18	82,368.70	.00
		Computer Science -BU 089	Faculty Salaries	.50	24,517	0	.57	27,001	0	.55	27,536.95	.00
			Other Salaries		368	0		368	0		.00	.00
		Computer Science -BU 089	Supplies_E xpense		152	0		152	0		65.68	.00
Total 089				.50	25,037	0	.57	27,521	0	.55	27,602.63	.00
		Engineerin g General Academic -BU 094	Faculty Salaries	1.00	66,000	0	.26	79,015	0	.26	8,385.05	.00
			GA TA RA PA Salary		0	0	.02	0	0	.03	2,321.20	.00
			Other Salaries		915	0		915	0		.00	.00
		Engineerin g General Academic -BU 094	Equipment		0	0		0	0		10,168.24	.00
			Supplies_E xpense		1,212	0		1,212	0		18,988.27	.00
Total 094				1.00	68,127	0	.28	81,142	0	.29	39,862.76	.00
		Fine Arts General Academic -BU 101	Faculty Salaries	1.33	24,944	0	.91	38,876	0	.90	39,684.73	.00
			Other Salaries		375	0		375	0		.00	.00
		Fine Arts General Academic -BU 101	Supplies_E xpense		1,212	0		1,212	0		864.66	.00
Total 101				1.33	26,531	0	.91	40,463	0	.90	40,549.39	.00
		EMS/Fire Science -BU 324	Faculty Salaries	3.25	48,002	0	1.10	53,924	0	1.05	52,614.18	.00
			Other Salaries		721	0		721	0		.00	.00

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14					
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
General Academic Instruction	Los Alamos Branch	EMS/Fire Science -BU 324	Technician Salary	.13	2,500	0	0	.07	2,500	0	0	.08	2,319.68
		EMS/Fire Science -BU 324	Supplies_Expense		3,485	0	0		3,485	0	0		194.28
Total 324				3.38	54,708	0	0	1.17	60,630	0	0	1.13	55,128.14
		Mathematics -BU 325	Faculty Salaries	1.22	67,857	0	0	2.83	119,106	0	0	2.65	108,212.17
			Other Salaries		944	0	0		944	0	0		.00
		Mathematics -BU 325	Supplies_Expense		2,122	0	0		2,122	0	0		383.98
Total 325				1.22	70,923	0	0	2.83	122,172	0	0	2.65	108,596.15
		Business -BU 329	Faculty Salaries	.84	31,317	0	0	1.63	75,687	0	0	1.53	76,757.47
			Other Salaries		395	0	0		395	0	0		.00
		Business -BU 329	Supplies_Expense		606	0	0		606	0	0		104.59
Total 329				.84	32,318	0	0	1.63	76,688	0	0	1.53	76,862.06
		Unallocated Instruction -BU 330	Faculty Salaries	18.60	360,000	0	0		38,204	0	0		.00
		Unallocated Instruction -BU 330	Contract Services		0	0	0		0	0	0		1,600.00
			Supplies_Expense		0	0	0		0	0	0		16.00
Total 330				18.60	360,000	0	0		38,204	0	0		1,616.00
		Education -BU 390	Faculty Salaries	1.26	52,849	0	0	2.63	132,847	0	0	2.51	101,383.82
			Other Salaries		719	0	0		719	0	0		.00
		Education -BU 390	Supplies_Expense		434	0	0		434	0	0		203.42
Total 390				1.26	54,002	0	0	2.63	134,000	0	0	2.51	101,587.24
		Natural Resources/Science -BU 392	Faculty Salaries	3.06	136,027	0	0	3.75	191,368	0	0	3.44	161,594.33
			Other Salaries		975	0	0		975	0	0		.00
			Technician Salary	.50	17,219	0	0	.45	17,219	0	0	.38	13,035.61

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
General Academic Instruction	Los Alamos Branch	Natural Resources/ Science -BU 392	Contract Services		2,000		0		2,000		0		.00		.00
			Supplies_E xpense		5,358		0		5,358		0		892.02		.00
Total 392				3.56	161,579	0	0	4.20	216,920	0	0	3.82	175,521.96	0	.00
Total General Academic Instruction				33.44	947,228	0	0	16.50	910,619	0	0	15.56	709,695.03	0	.00
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Faculty Salaries	.67	4,384		0	.15	28,584		0	.11	5,600.01		.00
			Fica		1,534		0		1,534		0		428.05		.00
			Other Staff Benefits		0		0		0		0		91.80		.00
			Retirement		0		0		0		0		792.39		.00
		Unemploy ment Compensati on		0		0		0		0		5.04		.00	
		Workers Compensati on		0		0		0		0		4.93		.00	
		Specialize d Training -BU 398	Contract Services		0		0		7,500		0		.00		.00
		Student Awards and Aid			0		0		0		0		1,941.50		.00
	Supplies_E xpense		1,582		0		4,182		0		643.17		.00		
Total 398				.67	7,500	0	0	.15	41,800	0	0	.11	9,506.89	0	.00
		Children's College -BU 399	Faculty Salaries	.25	3,188		0		3,188		0		.00		.00
			Fica		1,116		0		1,116		0		.00		.00
			Supplies_E xpense		169		0		169		0		.00		.00
Total 399				.25	4,473	0	0		4,473	0	0	.00		.00	
		Communit y Education -BU 419	Faculty Salaries	.09	600		0	.01	600		0	.01	720.00		.00

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
				Restricted		Restricted		Restricted			
Community Education	Los Alamos Branch	Community Education -BU 419	Fica		210	0	210	0	55.08	.00	
			Unemployment Compensation		0	0	0	0	.65	.00	
			Workers Compensation		0	0	0	0	2.87	.00	
		Community Education -BU 419	Supplies_Expense		1,190	0	1,190	0	511.39	.00	
Total 419				.09	2,000	0	.01	2,000	.01	1,289.99	.00
Total Community Education				1.01	13,973	0	.16	48,273	.12	10,796.88	.00
Other	Los Alamos Branch	Miscellaneous -BU 437	Administrative Professional	.75	16,098	0	.55	16,098	.55	17,755.49	.00
			Faculty Salaries	.19	12,270	0	.57	13,818	.58	16,105.06	.00
			Other Salaries		652	0		652		.00	.00
			Student Salaries	.91	12,000	0		12,000		.00	.00
		Miscellaneous -BU 437	Accrued Annual Leave		0	0		0		977.80	.00
			Fica		1,000	0		1,000		2,590.28	.00
			Group Insurance		0	0		0		5,605.56	.00
			Other Staff Benefits		0	0		0		1,407.17	.00
			Retirement		0	0		0		29,090.17	.00
			Unemployment Compensation		0	0		0		30.36	.00
			Workers Compensation		0	0		0		39.94	.00
		Miscellaneous -BU 437	Equipment		0	0		8,000		24,701.63	.00
			Supplies_Expense		134,501	0		134,501		27,305.27	.00
Total 437				1.85	176,521	0	1.12	186,069	1.13	125,608.73	.00
		I&G Programs -BU 441	Faculty Salaries		0	0		0		.00	(1,910.00)

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	I&G Programs -BU 441	Supplies_E xpense		0		744,617		0		644,617		.00		3,597.00
Total 441					0		744,617		0		644,617		.00		1,687.00
Total Other				1.85	176,521		744,617	1.12	186,069		644,617	1.13	125,608.73		1,687.00
Occup/Voc Instruction	Los Alamos Branch	IT Technolog y Programs -BU 332	Faculty Salaries		0		0	.68	19,728		0	.64	20,594.14		.00
		IT Technolog y Programs -BU 332	Supplies_E xpense		152		0		152		0		.00		.00
Total 332					152		0	.68	19,880		0	.64	20,594.14		.00
		Applied Technolog y -BU 410	Faculty Salaries	1.08	52,899		0	1.18	73,203		0	1.13	52,259.89		.00
			GA TA RA PA Salary		0		0	.03	0		0	.02	928.58		.00
			Other Salaries		468		0		468		0		.00		.00
			Technician Salary	.25	10,706		0		10,706		0		.00		.00
		Applied Technolog y -BU 410	Supplies_E xpense		1,128		0		1,128		0		1,614.56		.00
Total 410				1.33	65,201		0	1.21	85,505		0	1.15	54,803.03		.00
Total Occup/Voc Instruction				1.33	65,353		0	1.89	105,385		0	1.79	75,397.17		.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	4.05	78,793		0	1.06	78,793		0	1.26	75,776.39		.00
			GA TA RA PA Salary		0		0	.03	0		0	.02	1,116.00		.00
Total 422				4.05	78,793		0	1.09	78,793		0	1.28	76,892.39		.00
Total Special Session Instruction				4.05	78,793		0	1.09	78,793		0	1.28	76,892.39		.00
Grand Total Exhibit 10a				41.68	1,281,868		744,617	20.76	1,329,139		644,617	19.88	998,390.20		1,687.00

Run on: 09/12/2022

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

	Original	Revised	
	Budget 2022	Budget 2022	Actuals 2022
	PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	8,000	0	8,000	0	3,564.84	.00
		Dean of Instruction	273,308	0	310,621	0	246,969.28	.00
		IT - Teleconferencing	142,933	0	142,933	0	114,025.31	.00
Total Academic Administration			424,241	0	461,554	0	364,559.43	.00
Libraries	Los Alamos Branch	Branch Main Library	142,875	0	142,875	0	143,599.62	.00
Total Libraries			142,875	0	142,875	0	143,599.62	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	3,800	0	3,800	0	(9,039.52)	.00
		Fica	29,800	0	29,800	0	31,692.61	.00
		Group Insurance	35,900	0	35,900	0	41,101.80	.00
		Other Staff Benefits	17,700	0	17,700	0	19,696.44	.00
		Retirement	57,900	0	57,900	0	61,903.17	.00
		Unemployment Compensation	400	0	400	0	393.05	.00
		Workers Compensation	400	0	400	0	420.75	.00
Sub-Total: Fringe Benefits			145,900	0	145,900	0	146,168.30	.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			145,900	10,500	145,900	10,500	146,168.30	.00
Total			713,016	10,500	750,329	10,500	654,327.35	.00

Run on: 09/12/2022

**Exhibit 11a - UNM LOS ALAMOS Campus
Detail of Expenditures for Academic Support**
**Original
Budget 2022
PERIOD 14**
**Revised
Budget 2022
PERIOD 14**
**Actuals 2022
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	52,350	0	0	.77	52,350	0	0	.84	38,537.59	0	.00	
			Faculty Salaries	3.31	189,401	0	0	2.20	191,714	0	0	2.35	175,894.87	0	.00	
			Other Salaries		886	0	0	.03	886	0	0	.03	2,045.97	0	.00	
		Dean of Instruction -BU 508	Equipment		0	0	0	0	0	0	0	0	0	16,641.63	0	.00
			Supplies_Expense		29,671	0	0	64,671	0	0	0	0	0	13,695.52	0	.00
			Travel		1,000	0	0	1,000	0	0	0	0	0	153.70	0	.00
Total 508				4.31	273,308	0	0	3.00	310,621	0	0	3.22	246,969.28	0	.00	
		Computer Support -BU 510	Equipment		0	0	0	0	0	0	0	0	1,653.54	0	.00	
			Supplies_Expense		8,000	0	0	8,000	0	0	0	0	0	1,911.30	0	.00
Total 510					8,000	0	0	8,000	0	0	0	3,564.84	0	.00		
		IT - Teleconferencing -BU 513	Administrative Professional	1.00	64,310	0	0	1.00	64,310	0	0	.76	49,020.36	0	.00	
			Technician Salary	1.00	52,110	0	0	1.00	52,110	0	0	1.00	47,811.93	0	.00	
		IT - Teleconferencing -BU 513	Equipment		500	0	0	500	0	0	0	0	0	.00	0	.00
			Supplies_Expense		25,313	0	0	25,313	0	0	0	0	0	17,193.02	0	.00
			Travel		700	0	0	700	0	0	0	0	0	.00	0	.00
Total 513				2.00	142,933	0	0	2.00	142,933	0	0	1.76	114,025.31	0	.00	
Total Academic Administration				6.31	424,241	0	0	5.00	461,554	0	0	4.98	364,559.43	0	.00	
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.50	59,293	0	0	1.49	59,293	0	0	1.50	59,790.42	0	.00	
			Faculty Salaries	1.00	62,536	0	0	1.00	62,536	0	0	1.00	63,949.83	0	.00	
			Other Salaries		939	0	0	939	0	0	0	0	.00	0	.00	
		Branch Main Library -BU 424	Equipment		0	0	0	0	0	0	0	0	0	1,261.02	0	.00
			Library Acquisition Services		3,101	0	0	3,101	0	0	0	0	0	754.78	0	.00
					0	0	0	0	0	0	0	0	0	1,846.50	0	.00

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

**Original
Budget 2022
PERIOD 14**

**Revised
Budget 2022
PERIOD 14**

**Actuals 2022
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Supplies_E xpense		17,006		0		17,006		0		15,997.07		.00
Total 424				2.50	142,875		0	2.49	142,875		0	2.50	143,599.62		.00
Total Libraries				2.50	142,875		0	2.49	142,875		0	2.50	143,599.62		.00
Grand Total Exhibit 11a				8.81	567,116		0	7.49	604,429		0	7.48	508,159.05		.00

Run on: 09/12/2022

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

			Original		Revised		Actuals	
			Budget 2022		Budget 2022		2022	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	38,156	0	38,156	0	38,714.26	.00
Total Financial Aid Administration			38,156	0	38,156	0	38,714.26	.00
Other	Los Alamos Branch	Miscellaneous	5,050	0	5,050	0	.00	.00
Total Other			5,050	0	5,050	0	.00	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	132,800	0	134,568	0	123,245.03	.00
		Recruitment-Marketing	40,743	0	40,743	0	5,798.96	.00
		Recruitment-Retention	14,629	0	14,629	0	13,118.58	.00
Total Student Admin & Records			188,172	0	189,940	0	142,162.57	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	24,753	0	24,753	0	1,075.17	.00
		Student Services Admin	194,022	0	209,022	0	182,883.48	.00
Total Student Services Admin			218,775	0	233,775	0	183,958.65	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	6,800	0	6,800	0	(1,486.17)	.00
		Fica	24,800	0	24,800	0	24,161.42	.00
		Group Insurance	24,800	0	24,800	0	17,275.25	.00
		Other Staff Benefits	13,800	0	13,800	0	14,702.74	.00
		Retirement	47,700	0	47,700	0	45,661.32	.00
		Unemployment Compensation	400	0	400	0	288.34	.00
		Workers Compensation	400	0	400	0	333.27	.00
Sub-Total: Fringe Benefits			118,700	0	118,700	0	100,936.17	.00
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	.00	6,177.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	3,718.00
Sub-Total: Workstudy			0	12,500	0	12,500	.00	9,895.00
Total Items not in Exhibit			118,700	12,500	118,700	12,500	100,936.17	9,895.00
Total			568,853	12,500	585,621	12,500	465,771.65	9,895.00

Run on: 09/12/2022

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 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	.00		.00
Total 437					5,050	0	5,050	0	.00		.00
Total Other					5,050	0	5,050	0	.00		.00
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	.75	36,308	0	.76	36,308	0	.78	38,025.53
		Financial Aids Office/Veterans Affairs -BU 173	Equipment		0	0	0	0	138.69		.00
			Supplies_Expense		1,448	0	1,448	0	550.04		.00
			Travel		400	0	400	0	.00		.00
Total 173				.75	38,156	0	.76	38,156	0	.78	38,714.26
Total Financial Aid Administration				.75	38,156	0	.76	38,156	0	.78	38,714.26
Student Admin & Records	Los Alamos Branch	Admissions/Registrar -BU 435	Administrative Professional	1.00	81,200	0	1.00	82,968	0	1.00	81,809.04
			Student Salaries	.45	6,000	0	6,000	0	.00		.00
			Support Staff Salary	2.00	39,227	0	.98	39,227	0	1.00	39,822.65
		Admissions/Registrar -BU 435	Supplies_Expense		5,973	0	5,973	0	1,579.42		.00
			Travel		400	0	400	0	33.92		.00
Total 435				3.45	132,800	0	1.98	134,568	0	2.00	123,245.03
		Recruitment-Retention -BU 518	Equipment		0	0	0	0	59.50		.00
			Supplies_Expense		11,629	0	11,629	0	12,960.02		.00
			Travel		3,000	0	3,000	0	99.06		.00
Total 518					14,629	0	14,629	0	13,118.58		.00
		Recruitment-Marketing -BU 531	Contract Services		6,000	0	6,000	0	.00		.00
			Supplies_Expense		34,743	0	34,743	0	5,798.96		.00
Total 531					40,743	0	40,743	0	5,798.96		.00
Total Student Admin & Records				3.45	188,172	0	1.98	189,940	0	2.00	142,162.57

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

				Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	55,642	0	0	1.00	55,642	0	0
			Federal Workstudy Salaries		0	0	0	.13	0	0	0
			State Workstudy Salaries		0	0	0	.11	0	0	0
			Student Salaries	.23	3,000	0	0	.31	3,000	0	0
			Support Staff Salary	2.60	115,001	0	0	2.49	115,001	0	0
		Student Services Admin -BU 430	Equipment		0	0	0		0	0	0
			Supplies_Expense		19,579	0	0		34,579	0	0
			Travel		800	0	0		800	0	0
Total 430				3.83	194,022	0	0	4.04	209,022	0	0
		Acad Support Center -BU 519	Faculty Salaries	1.23	24,500	0	0	.15	24,500	0	0
		Acad Support Center -BU 519	Supplies_Expense		253	0	0		253	0	0
Total 519				1.23	24,753	0	0	.15	24,753	0	0
Total Student Services Admin				5.06	218,775	0	0	4.19	233,775	0	0
Grand Total Exhibit 12a				9.26	450,153	0	0	6.93	466,921	0	0

Run on: 09/12/2022

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

			Original		Revised		Actuals 2022	
			Budget 2022		Budget 2022		PERIOD 14	PERIOD 14
			PERIOD 14		PERIOD 14		PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	26,000	0	50,439	0	605.42	.00
		Public Relations	49,090	0	49,090	0	48,165.04	.00
Total Community Relations			75,090	0	99,529	0	48,770.46	.00
Executive Management	Los Alamos Branch	Advisory Board	3,939	0	3,939	0	212.21	.00
		Director's Office	263,081	0	263,081	0	208,892.05	.00
		Institutional Research	36,456	0	36,456	0	36,372.27	.00
Total Executive Management			303,476	0	303,476	0	245,476.53	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	305,211	0	308,207	0	301,971.68	.00
Total Fiscal Operations			305,211	0	308,207	0	301,971.68	.00
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services	0	0	100,000	0	61,545.76	.00
Total Gen Admin & Logistical Services			0	0	100,000	0	61,545.76	.00
Other	Los Alamos Branch	Institutional Payments	219,235	0	219,235	0	177,435.80	.00
Total Other			219,235	0	219,235	0	177,435.80	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	12,100	0	12,100	0	11,361.75	.00
		Fica	38,000	0	38,000	0	38,671.83	.00
		Group Insurance	63,300	0	63,300	0	70,418.24	.00
		Other Staff Benefits	28,500	0	28,500	0	26,104.21	.00
		Retirement	79,200	0	79,200	0	80,648.36	.00
		Unemployment Compensation	500	0	500	0	511.37	.00
		Workers Compensation	500	0	500	0	537.78	.00
Sub-Total: Fringe Benefits			222,100	0	222,100	0	228,253.54	.00
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	.00	.00
		State Workstudy Salaries	0	4,000	0	4,000	.00	.00
Sub-Total: Workstudy			0	13,500	0	13,500	.00	.00
Total Items not in Exhibit			222,100	13,500	222,100	13,500	228,253.54	.00
Total			1,125,112	13,500	1,252,547	13,500	1,063,453.77	.00

Run on: 09/12/2022

**Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2022
PERIOD 14**
**Revised
Budget 2022
PERIOD 14**
**Actuals 2022
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	Institutional Payments -BU 532	Contract Services		3,000		0		3,000		0		621.12		.00
			Cost of Good Sold		0		0		0		0		(259.70)		.00
			Supplies_Expense		234,235		0		234,235		0		183,671.70		.00
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(18,000)		0		(18,000)		0		(6,597.32)		.00
Total 532					219,235		0		219,235		0		177,435.80		.00
Total Other					219,235		0		219,235		0		177,435.80		.00
Community Relations	Los Alamos Branch	Public Relations -BU 407	Technician Salary	1.00	46,738		0	1.00	46,738		0	1.00	46,344.96		.00
		Public Relations -BU 407	Contract Services		0		0		0		0		210.00		.00
			Equipment		400		0		400		0		.00		.00
			Supplies_Expense		1,752		0		1,752		0		1,610.08		.00
			Travel		200		0		200		0		.00		.00
Total 407				1.00	49,090		0	1.00	49,090		0	1.00	48,165.04		.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		26,000		0		50,439		0		605.42		.00
Total 500					26,000		0		50,439		0		605.42		.00
Total Community Relations				1.00	75,090		0	1.00	99,529		0	1.00	48,770.46		.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		212.21		.00
			Travel		500		0		500		0		.00		.00
Total 401					3,939		0		3,939		0		212.21		.00
		Institutional Research -BU 403	Administrative Professional	.50	36,102		0	.50	36,102		0	.50	36,372.27		.00
		Institutional Research -BU 403	Supplies_Expense		154		0		154		0		.00		.00
			Travel		200		0		200		0		.00		.00
Total 403				.50	36,456		0	.50	36,456		0	.50	36,372.27		.00
		Director's Office -BU 484	Administrative Professional	1.60	54,554		0	1.03	54,554		0	1.03	56,747.46		.00

**Exhibit 13a - UNM LOS ALAMOS Campus
Detail of Expenditures for Institutional Support**
**Original
Budget 2022
PERIOD 14**
**Revised
Budget 2022
PERIOD 14**
**Actuals 2022
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Executive Management	Los Alamos Branch	Director's Office -BU 484	Faculty Salaries	1.00	156,000		0	.90	156,000		0	.90	143,129.98		.00	
			Other Salaries		2,340		0		2,340		0			.00		.00
		Director's Office -BU 484	Contract Services		35,000		0		35,000		0			.00		.00
			Equipment		0		0		0		0			3,513.27		.00
			Supplies_Expense		5,687		0		5,687		0			4,852.39		.00
			Travel		9,500		0		9,500		0			648.95		.00
Total 484				2.60	263,081		0	1.93	263,081		0	1.93	208,892.05		.00	
Total Executive Management				3.10	303,476		0	2.43	303,476		0	2.43	245,476.53		.00	
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	2.00	161,156		0	2.00	164,152		0	2.00	162,363.51		.00	
			Support Staff Salary	1.00	52,110		0	.97	52,110		0	.99	51,561.03		.00	
			Technician Salary	2.00	81,693		0	1.79	81,693		0	1.77	72,531.93		.00	
		Business & Finance -BU 486	Equipment		0		0		0		0			10,518.26		.00
			Supplies_Expense		9,752		0		9,752		0			4,972.91		.00
			Travel		500		0		500		0			24.04		.00
Total 486				5.00	305,211		0	4.76	308,207		0	4.76	301,971.68		.00	
Total Fiscal Operations				5.00	305,211		0	4.76	308,207		0	4.76	301,971.68		.00	
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services -BU 402	Contract Services		0		0		65,000		0		59,499.95		.00	
			Supplies_Expense		0		0		15,000		0		1,319.04		.00	
			Travel		0		0		20,000		0		726.77		.00	
Total 402					0		0		100,000		0		61,545.76		.00	
Total Gen Admin & Logistical Services					0		0		100,000		0		61,545.76		.00	
Grand Total Exhibit 13a				9.10	903,012		0	8.19	1,030,447		0	8.19	835,200.23		.00	

Run on: 09/12/2022

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

Original	Revised	Actuals 2022
Budget 2022	Budget 2022	Budget 2022
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	139,542	0	139,542	0	151,734.36	.00
		Custodial	48,854	0	48,854	0	53,136.65	.00
		Facility Management	86,870	0	87,322	0	87,310.17	.00
Total Operation & Maintenance of Plant			275,266	0	275,718	0	292,181.18	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	200	0	200	0	1,298.34	.00
		Fica	5,600	0	5,600	0	5,883.37	.00
		Group Insurance	17,500	0	17,500	0	18,238.02	.00
		Other Staff Benefits	3,800	0	3,800	0	3,873.95	.00
		Retirement	11,400	0	11,400	0	11,994.22	.00
		Unemployment Compensation	100	0	100	0	75.76	.00
		Workers Compensation	400	0	400	0	513.33	.00
Sub-Total: Fringe Benefits			39,000	0	39,000	0	41,876.99	.00
	Insurance	Property Insurance	14,000	0	14,000	0	12,376.45	.00
		Supplies_Expense	6,520	0	6,520	0	5,741.00	.00
Sub-Total: Insurance			20,520	0	20,520	0	18,117.45	.00
	Miscellaneous	Supplies_Expense	0	0	11,800	0	666.30	.00
Sub-Total: Miscellaneous			0	0	11,800	0	666.30	.00
	Utilities	Electricity	36,923	0	36,923	0	15,228.07	.00
		Fuel_Heat_Cool	19,105	0	19,105	0	20,117.60	.00
		Sewer_Other	15,836	0	15,836	0	5,235.53	.00
		Supplies_Expense	1,000	0	1,000	0	955.36	.00
	Water	7,136	0	7,136	0	7,204.50	.00	
Sub-Total: Utilities			80,000	0	80,000	0	48,741.06	.00
Total Items not in Exhibit			139,520	0	151,320	0	109,401.80	.00
Total			414,786	0	427,038	0	401,582.98	.00

Run on: 09/12/2022

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

				Original		Revised		Actuals 2022						
				Budget 2022		Budget 2022		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	18,070.13	.00	
			Equipment		250		0		250		0	508.80	.00	
			Supplies_Expense		39,284		0		39,284		0	34,523.77	.00	
			Travel		200		0		200		0	33.95	.00	
Total 213					48,854		0		48,854		0	53,136.65	.00	
		Facility Management -BU 533	Support Staff Salary	1.00	37,019		0	.98	37,019		0	1.00	37,598.02	.00
			Technician Salary	1.00	46,538		0	1.00	46,990		0	1.00	46,886.46	.00
		Facility Management -BU 533	Equipment		250		0		250		0		.00	.00
			Supplies_Expense		3,063		0		3,063		0		2,825.69	.00
Total 533				2.00	86,870		0	1.98	87,322		0	2.00	87,310.17	.00
		Contracted Services -BU 534	Contract Services		7,500		0		7,500		0		9,230.00	.00
			Supplies_Expense		132,042		0		132,042		0		142,504.36	.00
Total 534					139,542		0		139,542		0		151,734.36	.00
Total Operation & Maintenance of Plant				2.00	275,266		0	1.98	275,718		0	2.00	292,181.18	.00
Grand Total Exhibit 14a				2.00	275,266		0	1.98	275,718		0	2.00	292,181.18	.00

Run on: 09/12/2022

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	55,250	0	55,250	0	53,741.59	.00
Beginning Balance		18,526	0	25,632	0	25,631.77	.00
Total Available		73,776.00	.00	80,882.00	.00	79,373.36	.00
Expenditures	Student Awards and Aid	0	0	0	0	1,300.00	.00
	Supplies_Expense	15,250	0	15,250	0	9,721.15	.00
Total Expenditures		15,250	0	15,250	0	11,021.15	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		18,526.00	.00	25,632.00	.00	28,352.21	.00

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	0	0	200,000	.00	128,356.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	.00	.00	200,000.00	.00	128,356.00
Expenditures	Faculty Salaries	0	0	0	1 70,000	.00	.81 64,424.00
	Support Staff Salary	0	0	0	10,000	.00	.10 4,613.00
	Other Staff Benefits	0	0	0	20,000	.00	18,278.00
	Equipment	0	0	0	0	.00	20,711.00
	Supplies_Expense	0	0	0	100,000	.00	19,664.00
	Travel	0	0	0	0	.00	666.00
Total Expenditures		0	0	0	1 200,000	.00	.91 128,356.00
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 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 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	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	GA TA RA PA Salary	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		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 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 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	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	GA TA RA PA Salary	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Supplies_Expense	0	0	0
	Travel	0	0	0
Total Expenditures		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 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 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	310,629.00
	State Grants and Contracts	0	185,000	0	185,000	.00	113,850.00
	Private Gifts Grants and Contracts	18,000	0	18,000	0	4,145.00	36,534.00
Total Revenues		18,000	541,157	18,000	541,157	4,145.00	461,013.00
Beginning Balance		107,734	0	139,574	0	139,573.59	.00
Total Available		125,734.00	541,157.00	157,574.00	541,157.00	143,718.59	461,013.00
Expenditures	Administrative Professional	0	4 147,837	0	4 147,837	.00	1.79 115,061.00
	Faculty Salaries	0	2 100,000	0	2 100,000	500.00	1.93 138,128.00
	Student Salaries	0	0	0	0	.00	.08 2,371.00
	Support Staff Salary	0	3 114,485	0	3 114,485	.00	.00
	Technician Salary	0	0	0	0	.00	1.00 55,212.00
	Fica	0	0	0	0	35.29	.00
	Other Staff Benefits	0	87,180	0	87,180	.00	73,597.00
	Unemployment Compensation	0	0	0	0	.45	.00
	Workers Compensation	0	0	0	0	.40	.00
	Equipment	0	0	0	0	.00	4,238.00
	Student Awards and Aid	6,498	0	6,498	0	3,089.00	.00
	Supplies_Expense	87,809	78,945	87,809	78,945	2,268.24	60,029.00
	Travel	0	12,710	0	12,710	.00	12,377.00
Total Expenditures		94,307	9 541,157	94,307	9 541,157	5,893.38	4.80 461,013.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		31,427.00	.00	63,267.00	.00	137,825.21	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 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	18,000	18,000	4,145
Total Revenues		18,000	18,000	4,145
Beginning Balance		107,734	139,574	139,574
Total Available		125,734	157,574	143,719
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	500
	Other Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	35
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Contract Services	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	6,498	6,498	3,089
	Supplies_Expense	87,809	87,809	2,268
	Travel	0	0	0
Total Expenditures		94,307	94,307	5,892
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		31,427	63,267	137,826

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

Summary for Exhibit 17a

		Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 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	18,000	18,000	4,145
Total Revenues		18,000	18,000	4,145
Beginning Balance		107,734	139,574	139,574
Total Available		125,734	157,574	143,719
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	500
	Other Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	35
	Other Staff Benefits	0	0	0
	Unemployment Compensation	0	0	0
	Workers Compensation	0	0	0
	Contract Services	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	6,498	6,498	3,089
	Supplies_Expense	87,809	87,809	2,268
	Travel	0	0	0
Total Expenditures		94,307	94,307	5,893
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		31,427	63,267	137,826

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

Original Budget 2022 PERIOD 14	Revised Budget 2022 PERIOD 14	Actuals 2022 PERIOD 14
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	0	0	0	.00	5,752.00
	Private and Other Sources	Gifts Scholarships and Fellowships	4,900	0	5,700	0	10,709.28	.00
		Gifts for Schools and Fellowships	0	0	(800)	0	(800.00)	.00
	Other	Miscellaneous	0	0	0	0	1,100.00	.00
Total Revenues			4,900	0	4,900	0	11,009.28	5,752.00
Beginning Balance			114,477	0	146,492	0	146,492.35	.00
Total Available			119,377	0	151,392	0	157,501.63	5,752.00
Expenditures	Federal Grants and Contracts	Grad-Fellowships and Traineeships	0	0	0	0	.00	5,752.00
	Private and Other Sources	Gifts Scholarships and Fellowships	25,300	0	26,100	0	13,322.10	.00
		Gifts for Schools and Fellowships	38,819	0	38,019	0	22,800.00	.00
	Other	Miscellaneous	0	0	0	0	1,100.00	.00
Total Expenditures			64,119	0	64,119	0	37,222.10	5,752.00
Transfers (IN) or OUT			(59,219)	0	(59,219)	0	(59,444.67)	.00
Ending Balance			114,477	0	146,492	0	179,724.20	.00

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	68,000	0	68,000	0	35,596.93	.00
	Other Sources	25,000	0	25,000	0	23,990.66	.00
Total Revenues		93,000	0	93,000	0	59,587.59	.00
Beginning Balance		395,241	0	639,647	0	639,646.64	.00
Total Available		488,241.00	.00	732,647.00	.00	699,234.23	.00
Expenditures	Contract Services	0	0	0	0	808.94	.00
	Supplies_Expense	398,000	0	398,000	0	46,981.30	.00
Total Expenditures		398,000	0	398,000	0	47,790.24	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		90,241.00	.00	334,647.00	.00	651,443.99	.00

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

		Original Budget 2022 PERIOD 14		Revised Budget 2022 PERIOD 14		Actuals 2022 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	939,029	0	973,329	0	1,004,577	0
	Student Social and Cultural Ex 15	55,250	0	55,250	0	53,742	0
TOTAL TUITION AND FEES		994,279	0	1,028,579	0	1,058,319	0
STATE APPROPRIATIONS	Instruction and General Ex 2	1,926,200	0	1,938,700	0	1,938,700	0
TOTAL STATE APPROPRIATIONS		1,926,200	0	1,938,700	0	1,938,700	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,500,000	0	1,500,000	0	1,583,786	0
TOTAL LOCAL APPROPRIATIONS		1,500,000	0	1,500,000	0	1,583,786	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,232,910	379,249	1,032,910	379,249	7,377
	Research Ex 16	0	0	0	200,000	0	128,356
	Public Service Ex 17	0	356,157	0	356,157	0	310,629
	Student Aid Ex 19	0	0	0	0	0	5,752
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,589,067	379,249	1,589,067	379,249	452,114
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	2,000	405,293	2,000	405,293	508	3,718
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	185,000	0	185,000	0	113,850
	Student Aid Ex 19	0	0	0	0	1,100	0
TOTAL STATE GRANTS AND CONTRACTS		2,000	590,293	2,000	590,293	1,608	117,568
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	18,000	0	18,000	0	4,145	36,534
	Student Aid Ex 19	4,900	0	4,900	0	9,909	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		22,900	0	22,900	0	14,054	36,534
SALES AND SERVICES	Instruction and General Ex 2	15,000	0	15,000	0	437	0
	Auxiliaries Ex 20	68,000	0	68,000	0	35,597	0
TOTAL SALES AND SERVICES		83,000	0	83,000	0	36,034	0
OTHER SOURCES	Instruction and General Ex 2	45,000	0	53,000	0	108,460	0
	Auxiliaries Ex 20	25,000	0	25,000	0	23,991	0
TOTAL OTHER SOURCES		70,000	0	78,000	0	132,450	0
Grand Total		4,598,379	2,179,360	5,032,428	2,179,360	5,144,201	606,216

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

		Original Budget 2022 PERIOD 14				Revised Budget 2022 PERIOD 14				Actuals 2022 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	39.22	1,056,290	4.00	331,001	19.49	1,085,461	3.50	261,001	18.73	828,672	.00	-1,910
	Academic Support Ex 11	4.31	251,937	.00	0	3.20	254,250	.00	0	3.35	239,845	.00	0
	Student Services Ex 12	1.23	24,500	.00	0	.15	24,500	.00	0	.11	1,075	.00	0
	Institutional Support Ex 13	1.00	156,000	.00	0	.90	156,000	.00	0	.90	143,130	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	1.00	70,000	.00	0	.81	64,424
	Public Service Ex 17	.00	0	1.50	100,000	.00	0	1.50	100,000	.00	500	1.93	138,128
Total Faculty Salaries		45.76	1,488,727	5.50	431,001	23.74	1,520,211	6.00	431,001	23.09	1,213,222	2.74	200,642
Administrative Professional	Instruction Ex 10	.75	16,098	.00	0	.55	16,098	.00	0	.55	17,755	.00	0
	Academic Support Ex 11	3.50	175,953	.00	0	3.26	175,953	.00	0	3.11	147,348	.00	0
	Student Services Ex 12	2.00	136,842	.00	0	2.00	138,610	.00	0	2.00	137,868	.00	0
	Institutional Support Ex 13	4.10	251,812	.00	0	3.53	254,808	.00	0	3.53	255,483	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	0	4.00	147,837	.00	0	1.79	115,061
Total Administrative Professional		10.35	580,705	4.00	147,837	9.34	585,469	4.00	147,837	9.19	558,455	1.79	115,061
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.21	0	.00	0	.17	6,688	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.21	0	.00	0	.17	6,688	.00	0
Support Staff Salary	Instruction Ex 10	.00	0	4.00	320,800	.00	0	4.00	310,800	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	5.35	190,536	.00	0	4.24	190,536	.00	0	4.32	182,902	.00	0
	Institutional Support Ex 13	1.00	52,110	.00	0	.97	52,110	.00	0	.99	51,561	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	37,019	.00	0	.98	37,019	.00	0	1.00	37,598	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.15	10,000	.00	0	.10	4,613
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	.00	0
Total Support Staff Salary		7.35	279,665	6.75	435,285	6.19	279,665	6.90	435,285	6.31	272,061	.10	4,613
Technician Salary	Instruction Ex 10	.88	30,425	.00	0	.52	30,425	.00	0	.45	15,355	.00	0
	Academic Support Ex 11	1.00	52,110	.00	0	1.00	52,110	.00	0	1.00	47,812	.00	0
	Institutional Support Ex 13	3.00	128,431	.00	0	2.79	128,431	.00	0	2.77	118,877	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	46,538	.00	0	1.00	46,990	.00	0	1.00	46,886	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	1.00	55,212
Total Technician Salary		5.88	257,504	.00	0	5.31	257,956	.00	0	5.22	228,931	1.00	55,212

**Exhibit B - UNM LOS ALAMOS Campus
Summary of Current Fund Salaries**
**Original
Budget 2022
PERIOD 14**
**Revised
Budget 2022
PERIOD 14**
**Actuals 2022
PERIOD 14**

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	7,826	.00	0	.00	7,826	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	1,825	.00	0	.03	1,825	.00	0	.03	2,046	.00	0
	Institutional Support Ex 13	.00	2,340	.00	0	.00	2,340	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Other Salaries		.00	11,991	.00	0	.03	11,991	.00	0	.03	2,046	.00	0
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	.13	0	.45	8,500	.12	2,647	.28	6,177
	Institutional Support Ex 13	.00	0	.50	9,500	.00	0	.50	9,500	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries		.00	0	1.32	25,000	.13	0	1.32	25,000	.12	2,647	.28	6,177
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	.11	0	.21	4,000	.07	1,593	.17	3,718
	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
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total State Workstudy Salaries		.00	0	.60	11,500	.11	0	.60	11,500	.07	1,593	.17	3,718
Student Salaries	Instruction Ex 10	.91	12,000	.00	0	.00	12,000	.00	0	.00	0	.00	0
	Student Services Ex 12	.68	9,000	.00	0	.31	9,000	.00	0	.43	10,125	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.08	2,371
Total Student Salaries		1.59	21,000	.00	0	.31	21,000	.00	0	.43	10,125	.08	2,371
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		70.93	2,639,592	18.17	1,050,623	45.37	2,676,292	18.82	1,050,623	44.63	2,295,767	6.16	387,794
SALARIES BY CATEGORY													
Faculty Salaries		45.76	1,488,727	5.50	431,001	23.74	1,520,211	6.00	431,001	23.09	1,213,222	2.74	200,642
Administrative Professional		10.35	580,705	4.00	147,837	9.34	585,469	4.00	147,837	9.19	558,455	1.79	115,061
GA TA RA PA Salary		.00	0	.00	0	.21	0	.00	0	.17	6,688	.00	0
Support Staff Salary		7.35	279,665	6.75	435,285	6.19	279,665	6.90	435,285	6.31	272,061	.10	4,613
Technician Salary		5.88	257,504	.00	0	5.31	257,956	.00	0	5.22	228,931	1.00	55,212
Other Salaries		.00	11,991	.00	0	.03	11,991	.00	0	.03	2,046	.00	0
Federal Workstudy Salaries		.00	0	1.32	25,000	.13	0	1.32	25,000	.12	2,647	.28	6,177
State Workstudy Salaries		.00	0	.60	11,500	.11	0	.60	11,500	.07	1,593	.17	3,718
Student Salaries		1.59	21,000	.00	0	.31	21,000	.00	0	.43	10,125	.08	2,371
Grand Total SALARIES BY CATEGORY													
		70.93	2,639,592	18.17	1,050,623	45.37	2,676,292	18.82	1,050,623	44.63	2,295,767	6.16	387,794

**Exhibit B - UNM LOS ALAMOS Campus
Summary of Current Fund Salaries**
**Original
Budget 2022
PERIOD 14**
**Revised
Budget 2022
PERIOD 14**
**Actuals 2022
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY EXHIBIT												
Instruction Ex 10	41.76	1,122,639	8.00	651,801	20.77	1,151,810	7.50	571,801	19.90	868,471	.00	-1,910
Academic Support Ex 11	8.81	481,825	.55	10,500	7.49	484,138	.55	10,500	7.49	437,051	.00	0
Student Services Ex 12	9.26	360,878	.66	12,500	6.94	362,646	.66	12,500	7.05	336,210	.45	9,895
Institutional Support Ex 13	9.10	590,693	.71	13,500	8.19	593,689	.71	13,500	8.19	569,051	.00	0
Operations and Maintenance of Plant Ex 14	2.00	83,557	.00	0	1.98	84,009	.00	0	2.00	84,484	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Research Ex 16	.00	0	.00	0	.00	0	1.15	80,000	.00	0	.91	69,037
Public Service Ex 17	.00	0	8.25	362,322	.00	0	8.25	362,322	.00	500	4.80	310,772
Grand Total SALARIES BY EXHIBIT	70.93	2,639,592	18.17	1,050,623	45.37	2,676,292	18.82	1,050,623	44.63	2,295,767	6.16	387,794

Exhibit C

University of New Mexico
Los Alamos

Salary Increases

	L I N E	2021-2022 Proposed Percentage Salary Increase	2021-2022 Revised Percentage Salary Increase	2021-2022 Actual Percentage Salary Increase
Returning Faculty	1	1.50%	1.50% plus 3.0% for last 1/4 of 2022	1.50% plus 3.0% for last 1/4 of 2022
Adjunct Faculty (see note below)	2 3 4			
Returning Professional Staff (FLSA Exempt)	5	1.50%	1.50% plus 3.0% for last 1/4 of 2022	1.50% plus 3.0% for last 1/4 of 2022
Returning Support Staff (FLSA Non-Exempt)	6 7	1.50%	1.50% plus 3.0% for last 1/4 of 2022	1.50% plus 3.0% for last 1/4 of 2022
GA/TA	8 9	N/A	N/A	N/A
Students	10 11	0.00%	Brought up to new minimum wage	Brought up to new minimum wage
Note on Adjunct Faculty:	12 13 14			
Salary Scale	15			
BA/BS	16	\$702.00/CH	\$720.00/CH	\$720.00/CH
MA/MS/JD	17	\$755.00/CH	\$774.00/CH	\$774.00/CH
PhD	18	\$808.00/CH	\$828.00/CH	\$828.00/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 2021- 2022	REVISED BUDGET 2021- 2022	ACTUALS 2021-2022
Undergraduate Tuition	1			
Part-time Students (Hourly Rate)	2			
Resident In-District	3	\$82.00	\$82.00	\$82.00
Resident Out-of-District	4	\$82.00	\$82.00	\$82.00
Non-Resident	5	\$227.50	\$227.50	\$227.50
Full-time Students (Per Semester)	6			
Resident In-District	7	\$984.00	\$984.00	\$984.00
Resident Out-of-District*	8	\$984.00	\$984.00	\$984.00
Non-Resident	9	\$2,730.00	\$2,730.00	\$2,730.00
Summer Session	10			
Hourly Tuition Rate	11	\$82.00	\$82.00	\$82.00
	12			
Required Fees Hourly Rate (Itemize Uses)	13			
Student Activities	14	\$1.50	\$1.50	\$1.50
Other-Facility Fee	15	\$3.00	\$3.00	\$3.00
Technology Services Fee (per semester)	16	\$10.00	\$10.00	\$10.00
	17			
Total Tuition and Required Fees	17			
Full Time Undergraduate	18			
Resident In-District	19	\$1,048.00	\$1,048.00	\$1,048.00
Resident Out-of-District*	20	\$1,048.00	\$1,048.00	\$1,048.00
Non-Resident	21	\$2,794.00	\$2,794.00	\$2,794.00
	22			
Room Rates	23			
Maximum Rate	24	N/A	N/A	N/A
Minimum Rate	25	N/A	N/A	N/A
	26			
Board Rates	27			
Maximum Rate	28	N/A	N/A	N/A
Minimum Rate	29	N/A	N/A	N/A
	30			
	31			

Exhibit E

**University of New Mexico
Los Alamos**

Salaries of Principal Officers

	L I N E	ORIGINAL BUDGET 2021-2022	REVISED BUDGET 2021-2022	ACTUALS 2021-2022
Exhibit 10	1			
	2			
	3			
Exhibit 11	4			
Dean of Academic Instruction	5	110,000	110,000	113,300
	6			
	7			
	8			
Exhibit 12	9			
Director, Student Affairs/Sm	10	81,200	81,200	83,636
	11			
	12			
Exhibit 13	13			
Chancellor	14	158,340	158,340	164,800
Director, Business Operations	15	106,552	106,552	109,749
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