

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

|                         |                                   | Original     |            | Revised      |            | Actuals 2023 |            |
|-------------------------|-----------------------------------|--------------|------------|--------------|------------|--------------|------------|
|                         |                                   | Budget 2023  |            | Budget 2023  |            | Actuals 2023 |            |
|                         |                                   | PERIOD 14    |            | PERIOD 14    |            | PERIOD 14    |            |
|                         |                                   | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues                | Instruction and General           | 4,835,621    | 1,438,203  | 4,925,621    | 36,500     | 5,080,626.10 | 15,828.00  |
|                         | Student Social and Cultural Ex 15 | 50,250       | 0          | 50,250       | 0          | 53,041.72    | .00        |
|                         | Research Ex 16                    | 0            | 200,000    | 0            | 332,000    | .00          | 144,566.00 |
|                         | Public Service Ex 17              | 6,500        | 541,157    | 6,500        | 730,945    | 23,732.43    | 819,555.00 |
|                         | Student Aid Ex 19                 | 6,948        | 0          | 6,948        | 0          | 8,397.28     | .00        |
|                         | Auxiliaries Ex 20                 | 86,570       | 0          | 86,570       | 0          | 46,782.16    | .00        |
| Subtotal Current Funds  |                                   | 4,985,889    | 2,179,360  | 5,075,889    | 1,099,445  | 5,212,579.69 | 979,949.00 |
| TOTAL Revenues          |                                   | 4,985,889    | 2,179,360  | 5,075,889    | 1,099,445  | 5,212,579.69 | 979,949.00 |
| Beginning Balance       | Instruction and General           | 1,811,147    | 0          | 2,743,894    | 0          | 2,743,893.52 | .00        |
|                         | Student Social and Cultural Ex 15 | 25,632       | 0          | 28,352       | 0          | 28,352.21    | .00        |
|                         | Public Service Ex 17              | 63,267       | 0          | 137,825      | 0          | 137,825.21   | .00        |
|                         | Student Aid Ex 19                 | 146,492      | 0          | 179,724      | 0          | 179,724.20   | .00        |
|                         | Auxiliaries Ex 20                 | 334,647      | 0          | 651,444      | 0          | 651,443.99   | .00        |
| Subtotal Current Funds  |                                   | 2,381,185    | 0          | 3,741,239    | 0          | 3,741,239.13 | .00        |
| TOTAL Beginning Balance |                                   | 2,381,185    | 0          | 3,741,239    | 0          | 3,741,239.13 | .00        |
| Total Available         | Instruction and General           | 6,646,768    | 1,438,203  | 7,669,515    | 36,500     | 7,824,519.62 | 15,828.00  |
|                         | Student Social and Cultural Ex 15 | 75,882       | 0          | 78,602       | 0          | 81,393.93    | .00        |
|                         | Research Ex 16                    | 0            | 200,000    | 0            | 332,000    | .00          | 144,566.00 |
|                         | Public Service Ex 17              | 69,767       | 541,157    | 144,325      | 730,945    | 161,557.64   | 819,555.00 |
|                         | Student Aid Ex 19                 | 153,440      | 0          | 186,672      | 0          | 188,121.48   | .00        |
|                         | Auxiliaries Ex 20                 | 421,217      | 0          | 738,014      | 0          | 698,226.15   | .00        |
| Subtotal Current Funds  |                                   | 7,367,074    | 2,179,360  | 8,817,128    | 1,099,445  | 8,953,818.82 | 979,949.00 |
| TOTAL Total Available   |                                   | 7,367,074    | 2,179,360  | 8,817,128    | 1,099,445  | 8,953,818.82 | 979,949.00 |

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

|  |                                   | Original     |            | Revised      |            | Actuals 2023 |            |
|--|-----------------------------------|--------------|------------|--------------|------------|--------------|------------|
|  |                                   | Budget 2023  |            | Budget 2023  |            | PERIOD 14    |            |
|  |                                   | PERIOD 14    |            | PERIOD 14    |            | PERIOD 14    |            |
|  |                                   | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures                               | Instruction and General           | 4,839,207    | 1,438,203  | 4,879,207    | 36,500     | 3,751,215.02 | 15,828.00  |
|  | Student Social and Cultural Ex 15 | 10,250       | 0          | 10,250       | 0          | 7,408.76     | .00        |
|  | Research Ex 16                    | 0            | 200,000    | 0            | 332,000    | .00          | 144,566.00 |
|  | Public Service Ex 17              | 76,950       | 541,157    | 76,950       | 730,945    | 3,366.93     | 819,555.00 |
|  | Student Aid Ex 19                 | 72,011       | 0          | 72,011       | 0          | 36,896.78    | .00        |
|  | Auxiliaries Ex 20                 | 241,570      | 0          | 268,298      | 0          | 34,598.78    | .00        |
| Subtotal Current Funds                     |                                   | 5,239,988    | 2,179,360  | 5,306,716    | 1,099,445  | 3,833,486.27 | 979,949.00 |
| TOTAL Expenditures                         |                                   | 5,239,988    | 2,179,360  | 5,306,716    | 1,099,445  | 3,833,486.27 | 979,949.00 |
| Transfers                                  | Instruction and General           | (446,867)    | 0          | (446,867)    | 0          | (546,867.00) | .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          | 59,569.87    | .00        |
|  | Auxiliaries Ex 20                 | (100,000)    | 0          | (73,272)     | 0          | 26,728.22    | .00        |
| Subtotal Current Funds                     |                                   | (527,648)    | 0          | (500,920)    | 0          | (500,568.91) | .00        |
| TOTAL Transfers                            |                                   | (527,648)    | 0          | (500,920)    | 0          | (500,568.91) | .00        |
| Ending Balance                             | Instruction and General           | 1,360,694    | 0          | 2,343,441    | 0          | 3,526,437.60 | .00        |
|  | Student Social and Cultural Ex 15 | 25,632       | 0          | 28,352       | 0          | 33,985.17    | .00        |
|  | Research Ex 16                    | 0            | 0          | 0            | 0          | .00          | .00        |
|  | Public Service Ex 17              | (7,183)      | 0          | 67,375       | 0          | 158,190.71   | .00        |
|  | Student Aid Ex 19                 | 140,648      | 0          | 173,880      | 0          | 210,794.57   | .00        |
|  | Auxiliaries Ex 20                 | 79,647       | 0          | 396,444      | 0          | 690,355.59   | .00        |
| Subtotal Current Funds                     |                                   | 1,599,438    | 0          | 3,009,492    | 0          | 4,619,763.64 | .00        |
| TOTAL Ending Balance                       |                                   | 1,599,438    | 0          | 3,009,492    | 0          | 4,619,763.64 | .00        |
| Total Expenditures, Transfers and Balances |                                   | 7,367,074    | 2,179,360  | 8,817,128    | 1,099,445  | 8,953,818.82 | 979,949.00 |

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

|  | Original Budget<br>FY 2023 | Revised Budget<br>FY 2023 | Actuals<br>FY 2023 |
|--|----------------------------|---------------------------|--------------------|
| <b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>  | <b>(446,867)</b>           | <b>(446,867)</b>          | <b>(546,867)</b>   |
| <b>NON-MANDATORY TRANSFERS:</b>                              |                            |                           |                    |
| AUXILIARIES  | 100,000                    | 100,000                   | 0                  |
| PLANT FUND MINOR/MAJOR                                       | (23,480)                   | (23,480)                  | (23,480)           |
| RENEWAL/REPLACEMENT - ONE TIME                               | 0                          | 0                         | 0                  |
| RENEWAL/REPLACEMENT  | (396,848)                  | (396,848)                 | (396,848)          |
| <b>TOTAL NON-MANDATORY TRANSFERS</b>                         | <b>(320,328)</b>           | <b>(320,328)</b>          | <b>(420,328)</b>   |
| <b>REQUIRED TRANSFERS:</b>                                   |                            |                           |                    |
| 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)           |
| <b>TOTAL REQUIRED TRANSFERS</b>                              | <b>(126,539)</b>           | <b>(126,539)</b>          | <b>(126,539)</b>   |
| <b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>     | <b>(40,000)</b>            | <b>(40,000)</b>           | <b>(40,000)</b>    |
| RENEWAL & REPLACEMENT  | (40,000)                   | (40,000)                  | (40,000)           |
| <b><u>C. TOTAL TO (FROM) RESEARCH</u></b>                    | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>              | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>            | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b> | <b>59,219</b>              | <b>59,219</b>             | <b>59,570</b>      |
| I & G  | 50,819                     | 50,819                    | 50,819             |
| ENDOWMENTS   | 8,400                      | 8,400                     | 8,751              |
| <b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>                 | <b>(100,000)</b>           | <b>(73,272)</b>           | <b>26,728</b>      |
| MAIN CAMPUS INTERNAL SERVICES                                | 0                          | 0                         | 0                  |
| PLANT FUND MINOR CAPITAL                                     | 0                          | 26,728                    | 26,728             |
| I & G  | (100,000)                  | (100,000)                 | 0                  |
| <b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>    | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| LOS ALAMOS AUXILIARIES                                       | 0                          | 0                         | 0                  |
| <b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>      | <b>63,200</b>              | <b>36,472</b>             | <b>36,472</b>      |
| LOS ALAMOS I&G   | 63,200                     | 63,200                    | 63,200             |
| LOS ALAMOS AUXILIARIES                                       | 0                          | (26,728)                  | (26,728)           |
| <b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>   | <b>472,848</b>             | <b>472,848</b>            | <b>472,848</b>     |
| LOS ALAMOS I&G   | 432,848                    | 432,848                   | 432,848            |
| LOS ALAMOS STUDENT SOCIAL CULTURAL                           | 40,000                     | 40,000                    | 40,000             |
| <b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>                  | <b>(8,400)</b>             | <b>(8,400)</b>            | <b>(8,751)</b>     |
| LOS ALAMOS STUDENT AID GRANTS/STIPENDS                       | (8,400)                    | (8,400)                   | (8,751)            |
| <b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>                 | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>          | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>         | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |

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

|  | Original Budget<br>FY 2023 | Revised Budget<br>FY 2023 | Actuals<br>FY 2023 |
|--|----------------------------|---------------------------|--------------------|
| <b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b> | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>    | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |
| <b>NET TRANSFER TO OR (FROM):</b>                          |                            |                           |                    |
| INSTR. & GEN'L   | (446,867)                  | (446,867)                 | (546,867)          |
| STU SOC & CULT DEV ACT                                     | (40,000)                   | (40,000)                  | (40,000)           |
| STU AID GRANTS & STIPENDS                                  | 59,219                     | 59,219                    | 59,570             |
| AUXILIARY ENTERPRISES                                      | (100,000)                  | (73,272)                  | 26,728             |
| <b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b> | <b>(527,648)</b>           | <b>(500,920)</b>          | <b>(500,569)</b>   |
| PLANT FUNDS CAPITAL OUTLAY (EXH. I)                        | 63,200                     | 36,472                    | 36,472             |
| RENEWALS & REPLACEMENTS (EXH. II)                          | 472,848                    | 472,848                   | 472,848            |
| ENDOWMENTS   | (8,400)                    | (8,400)                   | (8,751)            |
| <b>GRAND TOTAL NET TRANSFERS</b>                           | <b>0</b>                   | <b>0</b>                  | <b>0</b>           |

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

|                              |                                    | Original     |            | Revised      |            | Actuals      |            |
|------------------------------|------------------------------------|--------------|------------|--------------|------------|--------------|------------|
|                              |                                    | Budget 2023  |            | Budget 2023  |            | 2023         |            |
|                              |                                    | PERIOD 14    |            | PERIOD 14    |            | PERIOD 14    |            |
|                              |                                    | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| <b>Revenues</b>              | TUITION AND FEES                   | 1,015,573    | 0          | 1,055,573    | 0          | 1,053,842    | 0          |
|                              | STATE APPROPRIATIONS               | 2,143,048    | 0          | 2,193,048    | 0          | 2,193,048    | 0          |
|                              | LOCAL APPROPRIATIONS               | 1,525,000    | 0          | 1,525,000    | 0          | 1,688,957    | 0          |
|                              | FEDERAL GRANTS AND CONTRACTS       | 0            | 1,032,910  | 0            | 25,000     | 0            | 5,602      |
|                              | STATE GRANTS AND CONTRACTS         | 2,000        | 405,293    | 2,000        | 11,500     | 753          | 10,226     |
|                              | SALES AND SERVICES                 | 50,000       | 0          | 50,000       | 0          | 56,861       | 0          |
|                              | OTHER SOURCES                      | 100,000      | 0          | 100,000      | 0          | 87,165       | 0          |
| Total Revenues               |                                    | 4,835,621    | 1,438,203  | 4,925,621    | 36,500     | 5,080,626    | 15,828     |
| <b>Beginning Balance</b>     | RESERVES                           | 1,811,147    | 0          | 2,743,894    | 0          | 2,743,894    | 0          |
| Total Available              |                                    | 6,646,768    | 1,438,203  | 7,669,515    | 36,500     | 7,824,520    | 15,828     |
| <b>Expenditures</b>          | INSTRUCTION                        | 1,630,214    | 1,401,703  | 1,722,443    | 0          | 1,123,821    | 0          |
|                              | ACADEMIC SUPPORT                   | 800,367      | 10,500     | 748,138      | 10,500     | 605,367      | 0          |
|                              | STUDENT SERVICES                   | 641,489      | 12,500     | 641,489      | 12,500     | 475,995      | 15,828     |
|                              | INSTITUTIONAL SUPPORT              | 1,284,230    | 13,500     | 1,284,230    | 13,500     | 1,109,615    | 0          |
|                              | OPERATION AND MAINTENANCE OF PLANT | 482,907      | 0          | 482,907      | 0          | 436,418      | 0          |
| Total Expenditures           |                                    | 4,839,207    | 1,438,203  | 4,879,207    | 36,500     | 3,751,216    | 15,828     |
| <b>Transfers (IN) or OUT</b> | TRANSFERS                          | 446,867      | 0          | 446,867      | 0          | 546,867      | 0          |
| Ending Balance               |                                    | 1,360,694    | 0          | 2,343,441    | 0          | 3,526,437    | 0          |

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

|  |             |              |
|--|-------------|--------------|
|  | Original    | Revised      |
|  | Budget 2023 | Budget 2023  |
|  | PERIOD 14   | PERIOD 14    |
|  |             | Actuals 2023 |
|  |             | PERIOD 14    |

|                                     |                        |                                 |                        | Unrestricted        | Unrestricted       | Unrestricted     |         |         |
|-------------------------------------|------------------------|---------------------------------|------------------------|---------------------|--------------------|------------------|---------|---------|
| TUITION                             | Regular Academic       | Resident Ft                     | Fall                   | 160,700             | 160,700            | 83,640           |         |         |
|                                     |                        |                                 | Spring                 | 115,700             | 115,700            | 52,234           |         |         |
|                                     |                        |                                 | Summer                 | 39,900              | 39,900             | 27,306           |         |         |
|                                     |                        | Resident Pt                     | Fall                   | 258,500             | 258,500            | 323,531          |         |         |
|                                     |                        |                                 | Spring                 | 329,000             | 329,000            | 372,772          |         |         |
|                                     |                        |                                 | Summer                 | 81,000              | 81,000             | 98,318           |         |         |
|                                     |                        | Nonresident Ft                  | Fall                   | 6,800               | 6,800              | 2,730            |         |         |
|                                     |                        |                                 | Spring                 | 6,200               | 6,200              | 2,730            |         |         |
|                                     |                        | Nonresident Pt                  | Fall                   | 14,400              | 14,400             | 11,830           |         |         |
|                                     |                        |                                 | Spring                 | 16,700              | 16,700             | 20,020           |         |         |
|                                     |                        | Other Tuition                   | Fall                   | (4,600)             | (4,600)            | 0                |         |         |
|                                     |                        | Uncollectible Tuition           | Fall                   | (9,500)             | (9,500)            | (8,177)          |         |         |
|                                     |                        |                                 | Spring                 | (8,400)             | (8,400)            | (7,824)          |         |         |
|                                     |                        |                                 | Summer                 | (1,900)             | (1,900)            | (2,085)          |         |         |
|                                     |                        | Tuition Waivers and Adjustments | Fall                   | (45,700)            | (45,700)           | (39,262)         |         |         |
|                                     |                        |                                 | Miscellaneous Fees     | 0                   | 0                  | (5)              |         |         |
|                                     |                        |                                 | Spring                 | (109,200)           | (109,200)          | (92,911)         |         |         |
|                                     |                        |                                 | Summer                 | (14,600)            | (14,600)           | (7,966)          |         |         |
|                                     |                        | Subtotal Regular Academic       |                        |                     |                    | 835,000          | 835,000 | 836,880 |
|                                     |                        |                                 | Community Education    | Community Education | Children's College | 4,473            | 4,473   | 0       |
| Community Education                 | 2,000                  |                                 |                        |                     | 2,000              | 33,320           |         |         |
| Specialized Training                | 7,500                  |                                 |                        |                     | 47,500             | 40,000           |         |         |
| Total TUITION                       |                        |                                 |                        |                     | 848,973            | 888,973          | 910,199 |         |
| FEES                                | Course Lab Fees        | Course Lab Fees                 | Course Lab Fees        | 143,500             | 143,500            | 115,887          |         |         |
|                                     | Mandatory Student Fees | Mandatory Student Fees          | Mandatory Student Fees | 18,000              | 18,000             | 23,408           |         |         |
|                                     | Other Student Fees     | Other Student Fees              | Other Student Fees     | 5,000               | 5,000              | 3,930            |         |         |
|                                     | Testing Fees           | Testing Fees                    | Testing Fees           | 100                 | 100                | 418              |         |         |
| Total FEES                          |                        |                                 |                        | 166,600             | 166,600            | 143,642          |         |         |
| <b>GRAND TOTAL TUITION AND FEES</b> |                        |                                 |                        | <b>1,015,573</b>    | <b>1,055,573</b>   | <b>1,053,842</b> |         |         |

Run on: 08/29/2023

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

|  |                         | Original         |            | Revised          |            | Actuals 2023     |            |
|--|-------------------------|------------------|------------|------------------|------------|------------------|------------|
|  |                         | Budget 2023      |            | Budget 2023      |            | Actuals 2023     |            |
|  |                         | PERIOD 14        |            | PERIOD 14        |            | PERIOD 14        |            |
|  |                         | Unrestricted     | Restricted | Unrestricted     | Restricted | Unrestricted     | Restricted |
| LOCAL APPROPRIATIONS                     | Local District Tax Levy | 1,525,000        | 0          | 1,525,000        | 0          | 1,688,957        | 0          |
| STATE APPROPRIATIONS                     | Regular                 | 2,143,048        | 0          | 2,193,048        | 0          | 2,193,048        | 0          |
| <b>Total Governmental Appropriations</b> |                         | <b>3,668,048</b> | <b>0</b>   | <b>3,718,048</b> | <b>0</b>   | <b>3,882,005</b> | <b>0</b>   |

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

|   |              | Original     |                  | Revised      |               | Actuals 2023 |               |
|---|--------------|--------------|------------------|--------------|---------------|--------------|---------------|
|   |              | Budget 2023  |                  | Budget 2023  |               | PERIOD 14    |               |
|   |              | PERIOD 14    |                  | PERIOD 14    |               | PERIOD 14    |               |
|   |              | Unrestricted | Restricted       | Unrestricted | Restricted    | Unrestricted | Restricted    |
| FEDERAL GRANTS AND CONTRACTS                | I&G Programs | 0            | 1,007,910        | 0            | 0             | 0            | 0             |
|   | Workstudy    | 0            | 25,000           | 0            | 25,000        | 0            | 5,602         |
| STATE GRANTS AND CONTRACTS                  | I&G Programs | 0            | 393,793          | 0            | 0             | 0            | 0             |
|   | Regular      | 2,000        | 0                | 2,000        | 0             | 753          | 0             |
|   | Workstudy    | 0            | 11,500           | 0            | 11,500        | 0            | 10,226        |
| <b>Total Government Gifts and Contracts</b> |              | <b>2,000</b> | <b>1,438,203</b> | <b>2,000</b> | <b>36,500</b> | <b>753</b>   | <b>15,828</b> |



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

|  |                    |                    |                     |
|--|--------------------|--------------------|---------------------|
|  | <b>Original</b>    | <b>Revised</b>     |                     |
|  | <b>Budget 2023</b> | <b>Budget 2023</b> | <b>Actuals 2023</b> |
|  | <b>PERIOD 14</b>   | <b>PERIOD 14</b>   | <b>PERIOD 14</b>    |

|                    |           | Unrestricted  | Restricted | Unrestricted  | Restricted | Unrestricted  | Restricted |
|--------------------|-----------|---------------|------------|---------------|------------|---------------|------------|
| SALES AND SERVICES | Misc Fees | 0             | 0          | 0             | 0          | 581           | 0          |
|                    | Other     | 50,000        | 0          | 50,000        | 0          | 56,279        | 0          |
| <b>Total</b>       |           | <b>50,000</b> | <b>0</b>   | <b>50,000</b> | <b>0</b>   | <b>56,861</b> | <b>0</b>   |

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

|  |                       | Original       |            | Revised        |            | Actuals 2023  |            |
|--|-----------------------|----------------|------------|----------------|------------|---------------|------------|
|  |                       | Budget 2023    |            | Budget 2023    |            | Actuals 2023  |            |
|  |                       | PERIOD 14      |            | PERIOD 14      |            | PERIOD 14     |            |
|  |                       | Unrestricted   | Restricted | Unrestricted   | Restricted | Unrestricted  | Restricted |
| OTHER SOURCES                          | F and A Cost Recovery | 30,000         | 0          | 30,000         | 0          | 53,738        | 0          |
|  | Interest Income       | 35,000         | 0          | 35,000         | 0          | 31,525        | 0          |
|  | Miscellaneous         | 35,000         | 0          | 35,000         | 0          | 1,902         | 0          |
| <b>TOTAL Other Sources of Revenues</b> |                       | <b>100,000</b> | <b>0</b>   | <b>100,000</b> | <b>0</b>   | <b>87,165</b> | <b>0</b>   |

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

|   |                   |                              | Original         |                  | Revised          |            | Actuals             |            |
|---|-------------------|------------------------------|------------------|------------------|------------------|------------|---------------------|------------|
|   |                   |                              | Budget 2023      |                  | Budget 2023      |            | 2023                |            |
|   |                   |                              | 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          | 105.68              | .00        |
|   |                   | Specialized Training         | 107,500          | 0                | 199,729          | 0          | 47,947.49           | .00        |
| <b>Total Community Education</b>          |                   |                              | <b>113,973</b>   | <b>0</b>         | <b>206,202</b>   | <b>0</b>   | <b>48,053.17</b>    | <b>.00</b> |
| General Academic Instruction              | Los Alamos Branch | Business                     | 29,271           | 0                | 64,615           | 0          | 65,468.03           | .00        |
|   |                   | Communication                | 75,061           | 0                | 122,842          | 0          | 93,247.53           | .00        |
|   |                   | Computer Science             | 26,883           | 0                | 29,544           | 0          | 29,676.70           | .00        |
|   |                   | EMS/Fire Science             | 50,780           | 0                | 64,586           | 0          | 36,748.93           | .00        |
|   |                   | Education                    | 78,407           | 0                | 121,734          | 0          | 100,039.44          | .00        |
|   |                   | Engineering General Academic | 1,111            | 0                | 13,549           | 0          | 13,728.88           | .00        |
|   |                   | Fine Arts General Academic   | 1,136            | 0                | 24,926           | 0          | 33,910.46           | .00        |
|   |                   | Mathematics                  | 77,108           | 0                | 122,305          | 0          | 118,518.57          | .00        |
|   |                   | Natural Resources/Science    | 179,002          | 0                | 241,466          | 0          | 145,157.19          | .00        |
| Unallocated Instruction                   | 390,000           | 0                            | 76,887           | 0                | .00              | .00        |                     |            |
| <b>Total General Academic Instruction</b> |                   |                              | <b>908,759</b>   | <b>0</b>         | <b>882,454</b>   | <b>0</b>   | <b>636,495.73</b>   | <b>.00</b> |
| Occup/Voc Instruction                     | Los Alamos Branch | Applied Technology           | 35,029           | 0                | 48,836           | 0          | 49,382.89           | .00        |
|   |                   | IT Technology Programs       | 0                | 0                | 10,838           | 0          | 10,481.45           | .00        |
| <b>Total Occup/Voc Instruction</b>        |                   |                              | <b>35,029</b>    | <b>0</b>         | <b>59,674</b>    | <b>0</b>   | <b>59,864.34</b>    | <b>.00</b> |
| Other                                     | Los Alamos Branch | I&G Programs                 | 0                | 1,401,703        | 0                | 0          | .00                 | .00        |
|   |                   | Miscellaneous                | 236,103          | 0                | 237,763          | 0          | 103,543.71          | .00        |
| <b>Total Other</b>                        |                   |                              | <b>236,103</b>   | <b>1,401,703</b> | <b>237,763</b>   | <b>0</b>   | <b>103,543.71</b>   | <b>.00</b> |
| Special Session Instruction               | Los Alamos Branch | Summer Session               | 82,000           | 0                | 82,000           | 0          | 73,698.14           | .00        |
| <b>Total Special Session Instruction</b>  |                   |                              | <b>82,000</b>    | <b>0</b>         | <b>82,000</b>    | <b>0</b>   | <b>73,698.14</b>    | <b>.00</b> |
| Items not in Exhibit                      | Faculty Assembly  | Faculty Salaries             | 1,500            | 0                | 1,500            | 0          | 1,500.00            | .00        |
| <b>Sub-Total: Faculty Assembly</b>        |                   |                              | <b>1,500</b>     | <b>0</b>         | <b>1,500</b>     | <b>0</b>   | <b>1,500.00</b>     | <b>.00</b> |
|   | Fringe Benefits   | Accrued Annual Leave         | 6,100            | 0                | 6,100            | 0          | 119.24              | .00        |
|   |                   | Fica                         | 63,400           | 0                | 63,400           | 0          | 52,112.92           | .00        |
|   |                   | Group Insurance              | 45,600           | 0                | 45,600           | 0          | 27,276.30           | .00        |
|   |                   | Other Staff Benefits         | 23,100           | 0                | 23,100           | 0          | 14,875.82           | .00        |
|   |                   | Retirement                   | 112,250          | 0                | 112,250          | 0          | 104,627.40          | .00        |
|   |                   | Unemployment Compensation    | 900              | 0                | 900              | 0          | 530.77              | .00        |
| Workers Compensation                      | 1,500             | 0                            | 1,500            | 0                | 1,123.03         | .00        |                     |            |
| <b>Sub-Total: Fringe Benefits</b>         |                   |                              | <b>252,850</b>   | <b>0</b>         | <b>252,850</b>   | <b>0</b>   | <b>200,665.48</b>   | <b>.00</b> |
| <b>Total Items not in Exhibit</b>         |                   |                              | <b>254,350</b>   | <b>0</b>         | <b>254,350</b>   | <b>0</b>   | <b>202,165.48</b>   | <b>.00</b> |
| <b>Total</b>                              |                   |                              | <b>1,630,214</b> | <b>1,401,703</b> | <b>1,722,443</b> | <b>0</b>   | <b>1,123,820.57</b> | <b>.00</b> |

Run on: 08/29/2023

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

|                              |                   |                                      |                    | Original<br>Budget 2023<br>PERIOD 14 |               | Revised<br>Budget 2023<br>PERIOD 14 |            | Actuals 2023<br>PERIOD 14 |                |          |            |
|------------------------------|-------------------|--------------------------------------|--------------------|--------------------------------------|---------------|-------------------------------------|------------|---------------------------|----------------|----------|------------|
|                              |                   |                                      |                    | FTE                                  | Unrestricted  | FTE                                 | Restricted | FTE                       | Unrestricted   | FTE      | Restricted |
| General Academic Instruction | Los Alamos Branch | Communication -BU 064                | Faculty Salaries   | 1.25                                 | 74,505        | 0                                   | 0          | 2.31                      | 122,286        | 0        | 0          |
|                              |                   | Communication -BU 064                | Supplies_Expense   |                                      | 556           | 0                                   | 0          |                           | 556            | 0        | 0          |
| <b>Total 064</b>             |                   |                                      |                    | <b>1.25</b>                          | <b>75,061</b> | <b>0</b>                            | <b>0</b>   | <b>2.31</b>               | <b>122,842</b> | <b>0</b> | <b>0</b>   |
|                              |                   | Computer Science -BU 089             | Faculty Salaries   | .50                                  | 26,656        | 0                                   | 0          | .56                       | 29,317         | 0        | 0          |
|                              |                   | Computer Science -BU 089             | Supplies_Expense   |                                      | 227           | 0                                   | 0          |                           | 227            | 0        | 0          |
| <b>Total 089</b>             |                   |                                      |                    | <b>.50</b>                           | <b>26,883</b> | <b>0</b>                            | <b>0</b>   | <b>.56</b>                | <b>29,544</b>  | <b>0</b> | <b>0</b>   |
|                              |                   | Engineering General Academic -BU 094 | Faculty Salaries   |                                      | 0             | 0                                   | 0          | .34                       | 12,438         | 0        | 0          |
|                              |                   | Engineering General Academic -BU 094 | GA TA RA PA Salary |                                      | 0             | 0                                   | 0          | .06                       | 0              | 0        | 0          |
|                              |                   | Engineering General Academic -BU 094 | Supplies_Expense   |                                      | 1,111         | 0                                   | 0          |                           | 1,111          | 0        | 0          |
| <b>Total 094</b>             |                   |                                      |                    |                                      | <b>1,111</b>  | <b>0</b>                            | <b>0</b>   | <b>.40</b>                | <b>13,549</b>  | <b>0</b> | <b>0</b>   |
|                              |                   | Fine Arts General Academic -BU 101   | Faculty Salaries   |                                      | 0             | 0                                   | 0          | .71                       | 23,790         | 0        | 0          |
|                              |                   | Fine Arts General Academic -BU 101   | Equipment          |                                      | 0             | 0                                   | 0          |                           | 0              | 0        | 0          |
|                              |                   | Fine Arts General Academic -BU 101   | Supplies_Expense   |                                      | 1,136         | 0                                   | 0          |                           | 1,136          | 0        | 0          |
| <b>Total 101</b>             |                   |                                      |                    |                                      | <b>1,136</b>  | <b>0</b>                            | <b>0</b>   | <b>.71</b>                | <b>24,926</b>  | <b>0</b> | <b>0</b>   |
|                              |                   | EMS/Fire Science -BU 324             | Faculty Salaries   | 1.00                                 | 48,507        | 0                                   | 0          | .90                       | 62,313         | 0        | 0          |
|                              |                   | EMS/Fire Science -BU 324             | Supplies_Expense   |                                      | 2,273         | 0                                   | 0          |                           | 2,273          | 0        | 0          |
| <b>Total 324</b>             |                   |                                      |                    | <b>1.00</b>                          | <b>50,780</b> | <b>0</b>                            | <b>0</b>   | <b>.90</b>                | <b>64,586</b>  | <b>0</b> | <b>0</b>   |
|                              |                   | Mathematics -BU 325                  | Faculty Salaries   | 1.17                                 | 75,227        | 0                                   | 0          | 2.85                      | 120,424        | 0        | 0          |
|                              |                   | Mathematics -BU 325                  | Other Salaries     |                                      | 618           | 0                                   | 0          |                           | 618            | 0        | 0          |
|                              |                   | Mathematics -BU 325                  | Supplies_Expense   |                                      | 1,263         | 0                                   | 0          |                           | 1,263          | 0        | 0          |
| <b>Total 325</b>             |                   |                                      |                    | <b>1.17</b>                          | <b>77,108</b> | <b>0</b>                            | <b>0</b>   | <b>2.85</b>               | <b>122,305</b> | <b>0</b> | <b>0</b>   |

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

|   |                      |   |                                      | Original<br>Budget 2023<br>PERIOD 14 |                |     | Revised<br>Budget 2023<br>PERIOD 14 |              |                | Actuals 2023<br>PERIOD 14 |            |              |                   |          |            |     |
|---|----------------------|---|--------------------------------------|--------------------------------------|----------------|-----|-------------------------------------|--------------|----------------|---------------------------|------------|--------------|-------------------|----------|------------|-----|
|   |                      |   |                                      | FTE                                  | Unrestricted   | FTE | Restricted                          | FTE          | Unrestricted   | FTE                       | Restricted | FTE          | Unrestricted      | FTE      | Restricted |     |
| General<br>Academic<br>Instruction        | Los Alamos<br>Branch | Business<br>-BU 329                         | Faculty<br>Salaries                  | .50                                  | 28,614         |     | 0                                   | 1.29         | 63,958         |                           | 0          | 1.24         | 65,414.27         |          | .00        |     |
|   |                      | Business<br>-BU 329                         | Supplies_E<br>xpense                 |                                      | 657            |     | 0                                   |              | 657            |                           | 0          |              |                   | 53.76    |            | .00 |
| <b>Total 329</b>                          |                      |   |                                      | <b>.50</b>                           | <b>29,271</b>  |     | <b>0</b>                            | <b>1.29</b>  | <b>64,615</b>  |                           | <b>0</b>   | <b>1.24</b>  | <b>65,468.03</b>  |          | <b>.00</b> |     |
|   |                      | Unallocat<br>ed<br>Instruction<br>-BU 330   | Faculty<br>Salaries                  | 15.80                                | 390,000        |     | 0                                   |              | 76,887         |                           | 0          |              | .00               |          | .00        |     |
| <b>Total 330</b>                          |                      |   |                                      | <b>15.80</b>                         | <b>390,000</b> |     | <b>0</b>                            |              | <b>76,887</b>  |                           | <b>0</b>   |              | <b>.00</b>        |          | <b>.00</b> |     |
|   |                      | Education<br>-BU 390                        | Faculty<br>Salaries                  | 1.50                                 | 77,922         |     | 0                                   | 2.53         | 121,249        |                           | 0          | 2.35         | 99,938.22         |          | .00        |     |
|   |                      | Education<br>-BU 390                        | Supplies_E<br>xpense                 |                                      | 485            |     | 0                                   |              | 485            |                           | 0          |              | 101.22            |          | .00        |     |
| <b>Total 390</b>                          |                      |   |                                      | <b>1.50</b>                          | <b>78,407</b>  |     | <b>0</b>                            | <b>2.53</b>  | <b>121,734</b> |                           | <b>0</b>   | <b>2.35</b>  | <b>100,039.44</b> |          | <b>.00</b> |     |
|   |                      | Natural<br>Resources/<br>Science<br>-BU 392 | Faculty<br>Salaries                  | 3.00                                 | 172,285        |     | 0                                   | 3.15         | 234,749        |                           | 0          | 2.87         | 128,955.14        |          | .00        |     |
|   |                      |   | Technician<br>Salary                 |                                      | 0              | 0   | 0                                   | .06          | 0              | 0                         | 0          | .14          | 6,963.66          |          | .00        |     |
|   |                      | Natural<br>Resources/<br>Science<br>-BU 392 | Contract<br>Services                 |                                      | 2,000          |     | 0                                   |              | 2,000          |                           | 0          |              | 7,471.21          |          | .00        |     |
|   |                      |   | Equipment                            |                                      | 0              | 0   | 0                                   |              | 0              | 0                         | 0          |              | 921.60            |          | .00        |     |
|   |                      |   | Supplies_E<br>xpense                 |                                      | 4,717          | 0   | 0                                   |              | 4,717          | 0                         | 0          |              | 845.58            |          | .00        |     |
| <b>Total 392</b>                          |                      |   |                                      | <b>3.00</b>                          | <b>179,002</b> |     | <b>0</b>                            | <b>3.21</b>  | <b>241,466</b> |                           | <b>0</b>   | <b>3.01</b>  | <b>145,157.19</b> |          | <b>.00</b> |     |
| <b>Total General Academic Instruction</b> |                      |   |                                      | <b>24.72</b>                         | <b>908,759</b> |     | <b>0</b>                            | <b>14.76</b> | <b>882,454</b> |                           | <b>0</b>   | <b>13.88</b> | <b>636,495.73</b> |          | <b>.00</b> |     |
| Community<br>Education                    | Los Alamos<br>Branch | Specialize<br>d Training<br>-BU 398         | Administra<br>tive<br>Professional   | 1.00                                 | 52,229         |     | 0                                   | .39          | 122,548        |                           | 0          | .42          | 30,127.54         |          | .00        |     |
|   |                      |   | Faculty<br>Salaries                  | .24                                  | 5,870          |     | 0                                   | .01          | 11,545         |                           | 0          | .01          | 700.00            |          | .00        |     |
|   |                      | Specialize<br>d Training<br>-BU 398         | Accrued<br>Annual<br>Leave           |                                      | 0              | 0   | 0                                   |              | 0              |                           | 0          |              | 0                 | 2,212.99 |            | .00 |
|   |                      |   | Fica                                 |                                      | 20,335         | 0   | 0                                   |              | 20,335         |                           | 0          |              | 0                 | 2,178.65 |            | .00 |
|   |                      |   | Group<br>Insurance                   |                                      | 0              | 0   | 0                                   |              | 0              |                           | 0          |              | 0                 | 3,472.86 |            | .00 |
|   |                      |   | Other Staff<br>Benefits              |                                      | 0              | 0   | 0                                   |              | 0              |                           | 0          |              | 0                 | 1,283.46 |            | .00 |
|   |                      |   | Retirement                           |                                      | 0              | 0   | 0                                   |              | 0              |                           | 0          |              | 0                 | 5,166.89 |            | .00 |
|   |                      |   | Unemploy<br>ment<br>Compensati<br>on |                                      | 0              | 0   | 0                                   |              | 0              |                           | 0          |              | 0                 | 21.58    |            | .00 |

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

|                                  |                   |                              |                             | Original<br>Budget 2023<br>PERIOD 14 |                | Revised<br>Budget 2023<br>PERIOD 14 |                | Actuals 2023<br>PERIOD 14 |                  |            |              |
|----------------------------------|-------------------|------------------------------|-----------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|------------------|------------|--------------|
|                                  |                   |                              |                             | FTE                                  | Unrestricted   | FTE                                 | Unrestricted   | FTE                       | Unrestricted     | FTE        | Unrestricted |
| Community Education              | Los Alamos Branch | Specialized Training -BU 398 | Workers Compensation        |                                      | 0              |                                     | 0              |                           | 32.17            |            | .00          |
|                                  |                   | Specialized Training -BU 398 | Contract Services           |                                      | 0              |                                     | 0              |                           | 841.00           |            | .00          |
|                                  |                   |                              | Student Awards and Aid      |                                      | 0              |                                     | 835            |                           | .00              |            | .00          |
|                                  |                   |                              | Supplies_Expense            |                                      | 29,066         |                                     | 44,466         |                           | 1,910.35         |            | .00          |
| <b>Total 398</b>                 |                   |                              |                             | <b>1.24</b>                          | <b>107,500</b> | <b>0</b>                            | <b>199,729</b> | <b>0</b>                  | <b>47,947.49</b> | <b>.43</b> | <b>.00</b>   |
|                                  |                   | Children's College -BU 399   | Faculty Salaries            | .04                                  | 1,080          | 0                                   | 1,080          | 0                         | .00              |            | .00          |
|                                  |                   | Children's College -BU 399   | Fica                        |                                      | 378            | 0                                   | 378            | 0                         | .00              |            | .00          |
|                                  |                   | Children's College -BU 399   | Supplies_Expense            |                                      | 3,015          | 0                                   | 3,015          | 0                         | .00              |            | .00          |
| <b>Total 399</b>                 |                   |                              |                             | <b>.04</b>                           | <b>4,473</b>   | <b>0</b>                            | <b>4,473</b>   | <b>0</b>                  | <b>.00</b>       | <b>.00</b> | <b>.00</b>   |
|                                  |                   | Community Education -BU 419  | Supplies_Expense            |                                      | 2,000          | 0                                   | 2,000          | 0                         | 105.68           |            | .00          |
| <b>Total 419</b>                 |                   |                              |                             |                                      | <b>2,000</b>   | <b>0</b>                            | <b>2,000</b>   | <b>0</b>                  | <b>105.68</b>    |            | <b>.00</b>   |
| <b>Total Community Education</b> |                   |                              |                             | <b>1.28</b>                          | <b>113,973</b> | <b>0</b>                            | <b>206,202</b> | <b>0</b>                  | <b>48,053.17</b> | <b>.43</b> | <b>.00</b>   |
| Other                            | Los Alamos Branch | Miscellaneous -BU 437        | Administrative Professional | .50                                  | 16,580         | 0                                   | 16,580         | 0                         | 17,343.21        |            | .00          |
|                                  |                   |                              | Faculty Salaries            | .25                                  | 12,232         | 0                                   | 13,892         | 0                         | 1,908.22         |            | .00          |
|                                  |                   |                              | Support Staff Salary        |                                      | 664            | 0                                   | 664            | 0                         | .00              |            | .00          |
|                                  |                   | Miscellaneous -BU 437        | Accrued Annual Leave        |                                      | 0              | 0                                   | 0              | 0                         | 115.81           |            | .00          |
|                                  |                   |                              | Fica                        |                                      | 2,600          | 0                                   | 2,600          | 0                         | 1,565.97         |            | .00          |
|                                  |                   |                              | Group Insurance             |                                      | 5,300          | 0                                   | 5,300          | 0                         | 5,741.20         |            | .00          |
|                                  |                   |                              | Other Staff Benefits        |                                      | 1,500          | 0                                   | 1,500          | 0                         | 734.47           |            | .00          |
|                                  |                   |                              | Retirement                  |                                      | 5,200          | 0                                   | 5,200          | 0                         | 3,166.05         |            | .00          |
|                                  |                   |                              | Unemployment Compensation   |                                      | 40             | 0                                   | 40             | 0                         | 13.48            |            | .00          |
|                                  |                   |                              | Workers Compensation        |                                      | 40             | 0                                   | 40             | 0                         | 25.32            |            | .00          |

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

|  |                      |   |                         | Original<br>Budget 2023<br>PERIOD 14 |                  | Revised<br>Budget 2023<br>PERIOD 14 |                  | Actuals 2023<br>PERIOD 14 |                  |          |            |                   |                   |            |
|--|----------------------|---|-------------------------|--------------------------------------|------------------|-------------------------------------|------------------|---------------------------|------------------|----------|------------|-------------------|-------------------|------------|
|  |                      |   |                         | FTE                                  | Unrestricted     | FTE                                 | Restricted       | FTE                       | Unrestricted     | FTE      | Restricted |                   |                   |            |
| Other                                    | Los Alamos<br>Branch | Miscellaneous<br>-BU 437                | Equipment               |                                      | 71,000           |                                     | 0                |                           | 71,000           |          | 0          | 41,802.94         | .00               |            |
|  |                      |   | Supplies_Expense        |                                      | 120,947          |                                     | 0                |                           | 120,947          |          | 0          | 31,127.04         | .00               |            |
| <b>Total 437</b>                         |                      |   |                         | <b>.75</b>                           | <b>236,103</b>   | <b>0</b>                            | <b>0</b>         | <b>.65</b>                | <b>237,763</b>   | <b>0</b> | <b>0</b>   | <b>103,543.71</b> | <b>.00</b>        |            |
|  |                      | I&G<br>Programs<br>-BU 441              | Faculty<br>Salaries     |                                      | 0                | 3.50                                | 261,001          |                           | 0                |          | 0          | .00               | .00               |            |
|  |                      |   | Support<br>Staff Salary |                                      | 0                | 4.00                                | 310,800          |                           | 0                |          | 0          | .00               | .00               |            |
|  |                      | I&G<br>Programs<br>-BU 441              | Other Staff<br>Benefits |                                      | 0                |                                     | 185,285          |                           | 0                |          | 0          | .00               | .00               |            |
|  |                      | I&G<br>Programs<br>-BU 441              | Supplies_Expense        |                                      | 0                |                                     | 644,617          |                           | 0                |          | 0          | .00               | .00               |            |
| <b>Total 441</b>                         |                      |   |                         |                                      | <b>0</b>         | <b>7.50</b>                         | <b>1,401,703</b> |                           | <b>0</b>         |          | <b>0</b>   | <b>.00</b>        | <b>.00</b>        |            |
| <b>Total Other</b>                       |                      |   |                         | <b>.75</b>                           | <b>236,103</b>   | <b>7.50</b>                         | <b>1,401,703</b> | <b>.65</b>                | <b>237,763</b>   | <b>0</b> | <b>0</b>   | <b>103,543.71</b> | <b>.00</b>        |            |
| Occup/Voc<br>Instruction                 | Los Alamos<br>Branch | IT<br>Technology<br>Programs<br>-BU 332 | Faculty<br>Salaries     |                                      | 0                |                                     | 0                | .29                       | 10,838           |          | 0          | .28               | 10,481.45         | .00        |
| <b>Total 332</b>                         |                      |   |                         |                                      | <b>0</b>         | <b>0</b>                            | <b>0</b>         | <b>.29</b>                | <b>10,838</b>    | <b>0</b> | <b>0</b>   | <b>.28</b>        | <b>10,481.45</b>  | <b>.00</b> |
|  |                      | Applied<br>Technology<br>-BU 410        | Faculty<br>Salaries     | .50                                  | 33,867           |                                     | 0                | .88                       | 47,674           |          | 0          | .89               | 47,672.62         | .00        |
|  |                      | Applied<br>Technology<br>-BU 410        | Supplies_Expense        |                                      | 1,162            |                                     | 0                |                           | 1,162            |          | 0          | 1,710.27          | .00               |            |
| <b>Total 410</b>                         |                      |   |                         | <b>.50</b>                           | <b>35,029</b>    | <b>0</b>                            | <b>0</b>         | <b>.88</b>                | <b>48,836</b>    | <b>0</b> | <b>0</b>   | <b>.89</b>        | <b>49,382.89</b>  | <b>.00</b> |
| <b>Total Occup/Voc Instruction</b>       |                      |   |                         | <b>.50</b>                           | <b>35,029</b>    | <b>0</b>                            | <b>0</b>         | <b>1.17</b>               | <b>59,674</b>    | <b>0</b> | <b>0</b>   | <b>1.17</b>       | <b>59,864.34</b>  | <b>.00</b> |
| Special<br>Session<br>Instruction        | Los Alamos<br>Branch | Summer<br>Session<br>-BU 422            | Faculty<br>Salaries     | 3.32                                 | 82,000           |                                     | 0                | .78                       | 82,000           |          | 0          | 1.12              | 73,698.14         | .00        |
| <b>Total 422</b>                         |                      |   |                         | <b>3.32</b>                          | <b>82,000</b>    | <b>0</b>                            | <b>0</b>         | <b>.78</b>                | <b>82,000</b>    | <b>0</b> | <b>0</b>   | <b>1.12</b>       | <b>73,698.14</b>  | <b>.00</b> |
| <b>Total Special Session Instruction</b> |                      |   |                         | <b>3.32</b>                          | <b>82,000</b>    | <b>0</b>                            | <b>0</b>         | <b>.78</b>                | <b>82,000</b>    | <b>0</b> | <b>0</b>   | <b>1.12</b>       | <b>73,698.14</b>  | <b>.00</b> |
| <b>Grand Total Exhibit 10a</b>           |                      |   |                         | <b>30.57</b>                         | <b>1,375,864</b> | <b>7.50</b>                         | <b>1,401,703</b> | <b>17.76</b>              | <b>1,468,093</b> | <b>0</b> | <b>0</b>   | <b>17.23</b>      | <b>921,655.09</b> | <b>.00</b> |

Run on: 08/29/2023

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

|                    |                    |                     |
|--------------------|--------------------|---------------------|
| <b>Original</b>    | <b>Revised</b>     |                     |
| <b>Budget 2023</b> | <b>Budget 2023</b> | <b>Actuals 2023</b> |
| <b>PERIOD 14</b>   | <b>PERIOD 14</b>   | <b>PERIOD 14</b>    |

|                                      |                   |                            | Unrestricted   | Restricted    | Unrestricted   | Restricted    | Unrestricted      | Restricted |
|--------------------------------------|-------------------|----------------------------|----------------|---------------|----------------|---------------|-------------------|------------|
| Academic Administration              | Los Alamos Branch | Computer Support           | 26,661         | 0             | 26,661         | 0             | .00               | .00        |
|                                      |                   | Dean of Instruction        | 309,059        | 0             | 256,830        | 0             | 244,775.09        | .00        |
|                                      |                   | IT - Teleconferencing      | 127,577        | 0             | 127,577        | 0             | 114,860.15        | .00        |
| <b>Total Academic Administration</b> |                   |                            | <b>463,297</b> | <b>0</b>      | <b>411,068</b> | <b>0</b>      | <b>359,635.24</b> | <b>.00</b> |
| Libraries                            | Los Alamos Branch | Branch Main Library        | 153,925        | 0             | 153,925        | 0             | 91,039.22         | .00        |
| <b>Total Libraries</b>               |                   |                            | <b>153,925</b> | <b>0</b>      | <b>153,925</b> | <b>0</b>      | <b>91,039.22</b>  | <b>.00</b> |
| Items not in Exhibit                 | Fringe Benefits   | Accrued Annual Leave       | 600            | 0             | 600            | 0             | 9,570.57          | .00        |
|                                      |                   | Fica                       | 35,800         | 0             | 35,800         | 0             | 29,672.12         | .00        |
|                                      |                   | Group Insurance            | 47,800         | 0             | 47,800         | 0             | 28,736.85         | .00        |
|                                      |                   | Other Staff Benefits       | 22,400         | 0             | 22,400         | 0             | 17,061.20         | .00        |
|                                      |                   | Retirement                 | 75,645         | 0             | 75,645         | 0             | 68,944.90         | .00        |
|                                      |                   | Unemployment Compensation  | 400            | 0             | 400            | 0             | 283.89            | .00        |
|                                      |                   | Workers Compensation       | 500            | 0             | 500            | 0             | 422.81            | .00        |
| <b>Sub-Total: Fringe Benefits</b>    |                   |                            | <b>183,145</b> | <b>0</b>      | <b>183,145</b> | <b>0</b>      | <b>154,692.34</b> | <b>.00</b> |
|                                      | Workstudy         | Federal Workstudy Salaries | 0              | 7,000         | 0              | 7,000         | .00               | .00        |
|                                      |                   | State Workstudy Salaries   | 0              | 3,500         | 0              | 3,500         | .00               | .00        |
| <b>Sub-Total: Workstudy</b>          |                   |                            | <b>0</b>       | <b>10,500</b> | <b>0</b>       | <b>10,500</b> | <b>.00</b>        | <b>.00</b> |
| <b>Total Items not in Exhibit</b>    |                   |                            | <b>183,145</b> | <b>10,500</b> | <b>183,145</b> | <b>10,500</b> | <b>154,692.34</b> | <b>.00</b> |
| <b>Total</b>                         |                   |                            | <b>800,367</b> | <b>10,500</b> | <b>748,138</b> | <b>10,500</b> | <b>605,366.80</b> | <b>.00</b> |

Run on: 08/29/2023



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

|                                      |                             |                               |                             | Original<br>Budget 2023<br>PERIOD 14 |                |          |            | Revised<br>Budget 2023<br>PERIOD 14 |                |          |            | Actuals 2023<br>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 | 2.00                                 | 97,749         | 0        | 0          | 1.00                                | 45,520         | 0        | 0          | 1.02                      | 47,002.03         | 0        | .00        |
|                                      |                             |                               | Faculty Salaries            | 2.07                                 | 186,114        | 0        | 0          | 1.91                                | 186,114        | 0        | 0          | 1.71                      | 187,859.88        | 0        | .00        |
|                                      |                             |                               | Other Salaries              |                                      | 6,385          | 0        | 0          |                                     | 6,385          | 0        | 0          |                           | .00               | 0        | .00        |
|                                      | Dean of Instruction -BU 508 | Supplies_Expense              |                             | 17,311                               | 0              | 0        |            | 17,311                              | 0              | 0        |            | 9,595.36                  | 0                 | .00      |            |
|                                      |                             | Travel                        |                             | 1,500                                | 0              | 0        |            | 1,500                               | 0              | 0        |            | 317.82                    | 0                 | .00      |            |
| <b>Total 508</b>                     |                             |                               |                             | <b>4.07</b>                          | <b>309,059</b> | <b>0</b> | <b>0</b>   | <b>2.91</b>                         | <b>256,830</b> | <b>0</b> | <b>0</b>   | <b>2.73</b>               | <b>244,775.09</b> | <b>0</b> | <b>.00</b> |
|                                      |                             | Computer Support -BU 510      | Supplies_Expense            |                                      | 26,661         | 0        | 0          |                                     | 26,661         | 0        | 0          |                           | .00               | 0        | .00        |
| <b>Total 510</b>                     |                             |                               |                             |                                      | <b>26,661</b>  | <b>0</b> | <b>0</b>   |                                     | <b>26,661</b>  | <b>0</b> | <b>0</b>   |                           | <b>.00</b>        | <b>0</b> | <b>.00</b> |
|                                      |                             | IT - Teleconferencing -BU 513 | Administrative Professional | 1.00                                 | 68,889         | 0        | 0          | .32                                 | 68,889         | 0        | 0          | .49                       | 30,109.32         | 0        | .00        |
|                                      |                             |                               | Technician Salary           | 1.00                                 | 55,405         | 0        | 0          | 1.00                                | 55,405         | 0        | 0          | 1.00                      | 68,787.24         | 0        | .00        |
|                                      |                             | IT - Teleconferencing -BU 513 | Equipment                   |                                      | 0              | 0        | 0          |                                     | 0              | 0        | 0          |                           | 5,388.72          | 0        | .00        |
|                                      |                             |                               | Supplies_Expense            |                                      | 3,083          | 0        | 0          |                                     | 3,083          | 0        | 0          |                           | 10,574.87         | 0        | .00        |
|                                      |                             |                               | Travel                      |                                      | 200            | 0        | 0          |                                     | 200            | 0        | 0          |                           | .00               | 0        | .00        |
| <b>Total 513</b>                     |                             |                               |                             | <b>2.00</b>                          | <b>127,577</b> | <b>0</b> | <b>0</b>   | <b>1.32</b>                         | <b>127,577</b> | <b>0</b> | <b>0</b>   | <b>1.49</b>               | <b>114,860.15</b> | <b>0</b> | <b>.00</b> |
| <b>Total Academic Administration</b> |                             |                               |                             | <b>6.07</b>                          | <b>463,297</b> | <b>0</b> | <b>0</b>   | <b>4.23</b>                         | <b>411,068</b> | <b>0</b> | <b>0</b>   | <b>4.22</b>               | <b>359,635.24</b> | <b>0</b> | <b>.00</b> |
| Libraries                            | Los Alamos Branch           | Branch Main Library -BU 424   | Administrative Professional | 1.50                                 | 63,493         | 0        | 0          | 1.49                                | 63,493         | 0        | 0          | 1.50                      | 71,612.71         | 0        | .00        |
|                                      |                             |                               | Faculty Salaries            | 1.00                                 | 67,993         | 0        | 0          |                                     | 67,993         | 0        | 0          |                           | .00               | 0        | .00        |
|                                      |                             |                               | Support Staff Salary        |                                      | 580            | 0        | 0          |                                     | 580            | 0        | 0          |                           | .00               | 0        | .00        |
|                                      |                             | Branch Main Library -BU 424   | Library Acquisition         |                                      | 3,500          | 0        | 0          |                                     | 3,500          | 0        | 0          |                           | 870.42            | 0        | .00        |
|                                      |                             |                               | Services                    |                                      | 1,865          | 0        | 0          |                                     | 1,865          | 0        | 0          |                           | 3,797.38          | 0        | .00        |
|                                      |                             |                               | Supplies_Expense            |                                      | 16,494         | 0        | 0          |                                     | 16,494         | 0        | 0          |                           | 14,758.71         | 0        | .00        |
| <b>Total 424</b>                     |                             |                               |                             | <b>2.50</b>                          | <b>153,925</b> | <b>0</b> | <b>0</b>   | <b>1.49</b>                         | <b>153,925</b> | <b>0</b> | <b>0</b>   | <b>1.50</b>               | <b>91,039.22</b>  | <b>0</b> | <b>.00</b> |
| <b>Total Libraries</b>               |                             |                               |                             | <b>2.50</b>                          | <b>153,925</b> | <b>0</b> | <b>0</b>   | <b>1.49</b>                         | <b>153,925</b> | <b>0</b> | <b>0</b>   | <b>1.50</b>               | <b>91,039.22</b>  | <b>0</b> | <b>.00</b> |
| <b>Grand Total Exhibit 11a</b>       |                             |                               |                             | <b>8.57</b>                          | <b>617,222</b> | <b>0</b> | <b>0</b>   | <b>5.72</b>                         | <b>564,993</b> | <b>0</b> | <b>0</b>   | <b>5.72</b>               | <b>450,674.46</b> | <b>0</b> | <b>.00</b> |

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

|                    |                    |                     |
|--------------------|--------------------|---------------------|
| <b>Original</b>    | <b>Revised</b>     |                     |
| <b>Budget 2023</b> | <b>Budget 2023</b> | <b>Actuals 2023</b> |
| <b>PERIOD 14</b>   | <b>PERIOD 14</b>   | <b>PERIOD 14</b>    |

|   |                   |  | Unrestricted   | Restricted    | Unrestricted   | Restricted    | Unrestricted      | Restricted       |
|---|-------------------|--|----------------|---------------|----------------|---------------|-------------------|------------------|
| Financial Aid Administration              | Los Alamos Branch | Financial Aids Office/Veterans Affairs | 40,195         | 0             | 40,195         | 0             | 40,445.91         | .00              |
| <b>Total Financial Aid Administration</b> |                   |  | <b>40,195</b>  | <b>0</b>      | <b>40,195</b>  | <b>0</b>      | <b>40,445.91</b>  | <b>.00</b>       |
| Other                                     | Los Alamos Branch | Miscellaneous                          | 5,050          | 0             | 5,050          | 0             | .00               | .00              |
| <b>Total Other</b>                        |                   |  | <b>5,050</b>   | <b>0</b>      | <b>5,050</b>   | <b>0</b>      | <b>.00</b>        | <b>.00</b>       |
| Student Admin & Records                   | Los Alamos Branch | Admissions/Registrar                   | 192,475        | 0             | 192,475        | 0             | 144,292.30        | .00              |
|   |                   | Recruitment-Marketing                  | 35,239         | 0             | 35,239         | 0             | 35,648.39         | .00              |
|   |                   | Recruitment-Retention                  | 14,285         | 0             | 14,285         | 0             | 6,277.68          | .00              |
| <b>Total Student Admin &amp; Records</b>  |                   |  | <b>241,999</b> | <b>0</b>      | <b>241,999</b> | <b>0</b>      | <b>186,218.37</b> | <b>.00</b>       |
| Student Services Admin                    | Los Alamos Branch | Acad Support Center                    | 4,753          | 0             | 4,753          | 0             | .00               | .00              |
|   |                   | Student Services Admin                 | 209,212        | 0             | 209,212        | 0             | 143,999.59        | .00              |
| <b>Total Student Services Admin</b>       |                   |  | <b>213,965</b> | <b>0</b>      | <b>213,965</b> | <b>0</b>      | <b>143,999.59</b> | <b>.00</b>       |
| Items not in Exhibit                      | Fringe Benefits   | Accrued Annual Leave                   | 8,200          | 0             | 8,200          | 0             | (1,329.67)        | .00              |
|   |                   | Fica                                   | 30,100         | 0             | 30,100         | 0             | 23,043.52         | .00              |
|   |                   | Group Insurance                        | 21,700         | 0             | 21,700         | 0             | 18,074.24         | .00              |
|   |                   | Other Staff Benefits                   | 18,300         | 0             | 18,300         | 0             | 12,896.44         | .00              |
|   |                   | Retirement                             | 61,180         | 0             | 61,180         | 0             | 52,087.60         | .00              |
|   |                   | Unemployment Compensation              | 400            | 0             | 400            | 0             | 214.75            | .00              |
|   |                   | Workers Compensation                   | 400            | 0             | 400            | 0             | 344.13            | .00              |
| <b>Sub-Total: Fringe Benefits</b>         |                   |  | <b>140,280</b> | <b>0</b>      | <b>140,280</b> | <b>0</b>      | <b>105,331.01</b> | <b>.00</b>       |
|   | Workstudy         | Federal Workstudy Salaries             | 0              | 8,500         | 0              | 8,500         | .00               | 5,602.00         |
|   |                   | State Workstudy Salaries               | 0              | 4,000         | 0              | 4,000         | .00               | 10,226.00        |
| <b>Sub-Total: Workstudy</b>               |                   |  | <b>0</b>       | <b>12,500</b> | <b>0</b>       | <b>12,500</b> | <b>.00</b>        | <b>15,828.00</b> |
| <b>Total Items not in Exhibit</b>         |                   |  | <b>140,280</b> | <b>12,500</b> | <b>140,280</b> | <b>12,500</b> | <b>105,331.01</b> | <b>15,828.00</b> |
| <b>Total</b>                              |                   |  | <b>641,489</b> | <b>12,500</b> | <b>641,489</b> | <b>12,500</b> | <b>475,994.88</b> | <b>15,828.00</b> |

Run on: 08/29/2023

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

|   |                      |  |                                | Original<br>Budget 2023<br>PERIOD 14 |                | Revised<br>Budget 2023<br>PERIOD 14 |               | Actuals 2023<br>PERIOD 14 |                  |             |                   |
|---|----------------------|--|--------------------------------|--------------------------------------|----------------|-------------------------------------|---------------|---------------------------|------------------|-------------|-------------------|
|   |                      |  |                                | FTE                                  | Unrestricted   | FTE                                 | Unrestricted  | FTE                       | Unrestricted     | FTE         | Unrestricted      |
| Other                                     | Los Alamos<br>Branch | Miscellaneous<br>-BU 437                                   | Supplies_Expense               |                                      | 5,050          | 0                                   | 5,050         | 0                         | .00              |             | .00               |
| <b>Total 437</b>                          |                      |  |                                |                                      | <b>5,050</b>   | <b>0</b>                            | <b>5,050</b>  | <b>0</b>                  | <b>.00</b>       |             | <b>.00</b>        |
| <b>Total Other</b>                        |                      |  |                                |                                      | <b>5,050</b>   | <b>0</b>                            | <b>5,050</b>  | <b>0</b>                  | <b>.00</b>       |             | <b>.00</b>        |
| Financial Aid<br>Administration           | Los Alamos<br>Branch | Financial<br>Aids<br>Office/Veterans<br>Affairs<br>-BU 173 | Support<br>Staff Salary        | .75                                  | 38,892         | 0                                   | .74           | 38,892                    | 0                | .76         | 39,510.31         |
|   |                      | Financial<br>Aids<br>Office/Veterans<br>Affairs<br>-BU 173 | Supplies_Expense               |                                      | 1,053          | 0                                   | 1,053         | 0                         | 884.34           |             | .00               |
|   |                      |  | Travel                         |                                      | 250            | 0                                   | 250           | 0                         | 51.26            |             | .00               |
| <b>Total 173</b>                          |                      |  |                                | <b>.75</b>                           | <b>40,195</b>  | <b>0</b>                            | <b>.74</b>    | <b>40,195</b>             | <b>0</b>         | <b>.76</b>  | <b>40,445.91</b>  |
| <b>Total Financial Aid Administration</b> |                      |  |                                | <b>.75</b>                           | <b>40,195</b>  | <b>0</b>                            | <b>.74</b>    | <b>40,195</b>             | <b>0</b>         | <b>.76</b>  | <b>40,445.91</b>  |
| Student<br>Admin &<br>Records             | Los Alamos<br>Branch | Admissions<br>/Registrar<br>-BU 435                        | Administrative<br>Professional | 1.00                                 | 86,981         | 0                                   | 1.67          | 86,981                    | 0                | 1.75        | 128,231.37        |
|   |                      |  | Support<br>Staff Salary        | 1.00                                 | 42,020         | 0                                   | .34           | 42,020                    | 0                | .33         | 13,911.08         |
|   |                      |  | Technician<br>Salary           | 1.00                                 | 55,000         | 0                                   |               | 55,000                    | 0                |             | .00               |
|   |                      | Admissions<br>/Registrar<br>-BU 435                        | Supplies_Expense               |                                      | 8,174          | 0                                   | 8,174         | 0                         | 2,124.44         |             | .00               |
|   |                      |  | Travel                         |                                      | 300            | 0                                   | 300           | 0                         | 25.41            |             | .00               |
| <b>Total 435</b>                          |                      |  |                                | <b>3.00</b>                          | <b>192,475</b> | <b>0</b>                            | <b>2.01</b>   | <b>192,475</b>            | <b>0</b>         | <b>2.08</b> | <b>144,292.30</b> |
|   |                      | Recruitment-Retention<br>-BU 518                           | Contract<br>Services           |                                      | 0              | 0                                   | 0             | 0                         | 398.00           |             | .00               |
|   |                      |  | Supplies_Expense               |                                      | 12,285         | 0                                   | 12,285        | 0                         | 5,222.83         |             | .00               |
|   |                      |  | Travel                         |                                      | 2,000          | 0                                   | 2,000         | 0                         | 656.85           |             | .00               |
| <b>Total 518</b>                          |                      |  |                                |                                      | <b>14,285</b>  | <b>0</b>                            | <b>14,285</b> | <b>0</b>                  | <b>6,277.68</b>  |             | <b>.00</b>        |
|   |                      | Recruitment-Marketing<br>-BU 531                           | Contract<br>Services           |                                      | 6,000          | 0                                   | 6,000         | 0                         | 6,000.00         |             | .00               |
|   |                      |  | Supplies_Expense               |                                      | 29,239         | 0                                   | 29,239        | 0                         | 29,648.39        |             | .00               |
| <b>Total 531</b>                          |                      |  |                                |                                      | <b>35,239</b>  | <b>0</b>                            | <b>35,239</b> | <b>0</b>                  | <b>35,648.39</b> |             | <b>.00</b>        |
| <b>Total Student Admin &amp; Records</b>  |                      |  |                                | <b>3.00</b>                          | <b>241,999</b> | <b>0</b>                            | <b>2.01</b>   | <b>241,999</b>            | <b>0</b>         | <b>2.08</b> | <b>186,218.37</b> |

Run on: 08/29/2023

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

**Original  
Budget 2023  
PERIOD 14**

**Revised  
Budget 2023  
PERIOD 14**

**Actuals 2023  
PERIOD 14**

|                                     |                   |                                |                             | FTE         | Unrestricted   | FTE      | Restricted | FTE         | Unrestricted   | FTE      | Restricted | FTE         | Unrestricted      | FTE | Restricted |
|-------------------------------------|-------------------|--------------------------------|-----------------------------|-------------|----------------|----------|------------|-------------|----------------|----------|------------|-------------|-------------------|-----|------------|
| Student Services Admin              | Los Alamos Branch | Student Services Admin -BU 430 | Administrative Professional | 1.00        | 59,604         | 0        | 0          | .76         | 59,604         | 0        | 0          | .77         | 44,682.77         |     | .00        |
|                                     |                   |                                | Federal Workstudy Salaries  |             | 0              | 0        | 0          | .08         | 0              | 0        | 0          | .08         | 1,867.37          |     | .00        |
|                                     |                   |                                | State Workstudy Salaries    |             | 0              | 0        | 0          | .16         | 0              | 0        | 0          | .14         | 3,408.73          |     | .00        |
|                                     |                   |                                | Student Salaries            | .43         | 10,000         | 0        | 0          | .07         | 10,000         | 0        | 0          | .25         | 6,199.56          |     | .00        |
|                                     |                   |                                | Support Staff Salary        | 2.50        | 109,494        | 0        | 0          | 1.97        | 109,494        | 0        | 0          | 1.73        | 77,112.70         |     | .00        |
|                                     |                   | Student Services Admin -BU 430 | Equipment                   |             | 0              | 0        | 0          |             | 0              | 0        | 0          |             | 3,849.74          |     | .00        |
|                                     |                   |                                | Supplies_Expense            |             | 29,714         | 0        | 0          |             | 29,714         | 0        | 0          |             | 6,796.92          |     | .00        |
|                                     |                   |                                | Travel                      |             | 400            | 0        | 0          |             | 400            | 0        | 0          |             | 81.80             |     | .00        |
| <b>Total 430</b>                    |                   |                                |                             | <b>3.93</b> | <b>209,212</b> | <b>0</b> | <b>0</b>   | <b>3.04</b> | <b>209,212</b> | <b>0</b> | <b>0</b>   | <b>2.97</b> | <b>143,999.59</b> |     | <b>.00</b> |
|                                     |                   | Acad Support Center -BU 519    | Faculty Salaries            | .18         | 4,500          | 0        | 0          |             | 4,500          | 0        | 0          |             | .00               |     | .00        |
|                                     |                   | Acad Support Center -BU 519    | Supplies_Expense            |             | 253            | 0        | 0          |             | 253            | 0        | 0          |             | .00               |     | .00        |
| <b>Total 519</b>                    |                   |                                |                             | <b>.18</b>  | <b>4,753</b>   | <b>0</b> | <b>0</b>   |             | <b>4,753</b>   | <b>0</b> | <b>0</b>   |             | <b>.00</b>        |     | <b>.00</b> |
| <b>Total Student Services Admin</b> |                   |                                |                             | <b>4.11</b> | <b>213,965</b> | <b>0</b> | <b>0</b>   | <b>3.04</b> | <b>213,965</b> | <b>0</b> | <b>0</b>   | <b>2.97</b> | <b>143,999.59</b> |     | <b>.00</b> |
| <b>Grand Total Exhibit 12a</b>      |                   |                                |                             | <b>7.86</b> | <b>501,209</b> | <b>0</b> | <b>0</b>   | <b>5.79</b> | <b>501,209</b> | <b>0</b> | <b>0</b>   | <b>5.81</b> | <b>370,663.87</b> |     | <b>.00</b> |

Run on: 08/29/2023

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

| Original    | Revised     |             | Actuals 2023 |              |
|-------------|-------------|-------------|--------------|--------------|
| Budget 2023 | Budget 2023 | Budget 2023 | Budget 2023  | Actuals 2023 |
| PERIOD 14   | PERIOD 14   | PERIOD 14   | PERIOD 14    | PERIOD 14    |

|  |                   |                            | Unrestricted     | Restricted    | Unrestricted     | Restricted    | Unrestricted        | Restricted |
|--|-------------------|----------------------------|------------------|---------------|------------------|---------------|---------------------|------------|
| Community Relations                              | Los Alamos Branch | Faculty/Staff Senate       | 25,000           | 0             | 25,000           | 0             | 10,313.13           | .00        |
|  |                   | Public Relations           | 56,693           | 0             | 56,693           | 0             | 50,805.32           | .00        |
| <b>Total Community Relations</b>                 |                   |                            | <b>81,693</b>    | <b>0</b>      | <b>81,693</b>    | <b>0</b>      | <b>61,118.45</b>    | <b>.00</b> |
| Executive Management                             | Los Alamos Branch | Advisory Board             | 909              | 0             | 909              | 0             | 147.27              | .00        |
|  |                   | Director's Office          | 308,366          | 0             | 308,366          | 0             | 247,095.52          | .00        |
|  |                   | Institutional Research     | 39,026           | 0             | 39,026           | 0             | 38,671.92           | .00        |
| <b>Total Executive Management</b>                |                   |                            | <b>348,301</b>   | <b>0</b>      | <b>348,301</b>   | <b>0</b>      | <b>285,914.71</b>   | <b>.00</b> |
| Fiscal Operations                                | Los Alamos Branch | Business & Finance         | 347,495          | 0             | 347,495          | 0             | 316,421.99          | .00        |
| <b>Total Fiscal Operations</b>                   |                   |                            | <b>347,495</b>   | <b>0</b>      | <b>347,495</b>   | <b>0</b>      | <b>316,421.99</b>   | <b>.00</b> |
| Gen Admin & Logistical Services                  | Los Alamos Branch | General Admin. Services    | 25,986           | 0             | 25,986           | 0             | 17,678.46           | .00        |
| <b>Total Gen Admin &amp; Logistical Services</b> |                   |                            | <b>25,986</b>    | <b>0</b>      | <b>25,986</b>    | <b>0</b>      | <b>17,678.46</b>    | <b>.00</b> |
| Other  | Los Alamos Branch | Institutional Payments     | 201,805          | 0             | 201,805          | 0             | 192,090.16          | .00        |
| <b>Total Other</b>                               |                   |                            | <b>201,805</b>   | <b>0</b>      | <b>201,805</b>   | <b>0</b>      | <b>192,090.16</b>   | <b>.00</b> |
| Items not in Exhibit                             | Fringe Benefits   | Accrued Annual Leave       | 3,900            | 0             | 3,900            | 0             | (9,661.91)          | .00        |
|  |                   | Fica                       | 45,900           | 0             | 45,900           | 0             | 45,768.68           | .00        |
|  |                   | Group Insurance            | 87,700           | 0             | 87,700           | 0             | 68,008.11           | .00        |
|  |                   | Other Staff Benefits       | 32,300           | 0             | 32,300           | 0             | 26,056.70           | .00        |
|  |                   | Retirement                 | 107,850          | 0             | 107,850          | 0             | 105,118.24          | .00        |
|  |                   | Unemployment Compensation  | 600              | 0             | 600              | 0             | 442.87              | .00        |
|  |                   | Workers Compensation       | 700              | 0             | 700              | 0             | 658.42              | .00        |
| <b>Sub-Total: Fringe Benefits</b>                |                   |                            | <b>278,950</b>   | <b>0</b>      | <b>278,950</b>   | <b>0</b>      | <b>236,391.11</b>   | <b>.00</b> |
|  | Workstudy         | Federal Workstudy Salaries | 0                | 9,500         | 0                | 9,500         | .00                 | .00        |
|  |                   | State Workstudy Salaries   | 0                | 4,000         | 0                | 4,000         | .00                 | .00        |
| <b>Sub-Total: Workstudy</b>                      |                   |                            | <b>0</b>         | <b>13,500</b> | <b>0</b>         | <b>13,500</b> | <b>.00</b>          | <b>.00</b> |
| <b>Total Items not in Exhibit</b>                |                   |                            | <b>278,950</b>   | <b>13,500</b> | <b>278,950</b>   | <b>13,500</b> | <b>236,391.11</b>   | <b>.00</b> |
| <b>Total</b>                                     |                   |                            | <b>1,284,230</b> | <b>13,500</b> | <b>1,284,230</b> | <b>13,500</b> | <b>1,109,614.88</b> | <b>.00</b> |

Run on: 08/29/2023

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

|                                  |                   |                                |                                     | Original<br>Budget 2023<br>PERIOD 14 |                | Revised<br>Budget 2023<br>PERIOD 14 |              | Actuals 2023<br>PERIOD 14 |                |  |          |                   |  |            |
|----------------------------------|-------------------|--------------------------------|-------------------------------------|--------------------------------------|----------------|-------------------------------------|--------------|---------------------------|----------------|--|----------|-------------------|--|------------|
|                                  |                   |                                |                                     | FTE                                  | Unrestricted   | FTE                                 | Unrestricted | FTE                       | Unrestricted   |  |          |                   |  |            |
|                                  |                   |                                |                                     |                                      |                |                                     |              |                           |                |  |          |                   |  |            |
| Other                            | Los Alamos Branch | Institutional Payments -BU 532 | Charge Inst. Support                |                                      | 144,157        |                                     | 0            |                           | 144,157        |  | 0        | 156,921.00        |  | .00        |
|                                  |                   |                                | Contract Services                   |                                      | 1,000          |                                     | 0            |                           | 1,000          |  | 0        | 674.31            |  | .00        |
|                                  |                   |                                | Student Awards and Aid              |                                      | 0              |                                     | 0            |                           | 0              |  | 0        | 738.09            |  | .00        |
|                                  |                   |                                | Supplies_Expense                    |                                      | 71,648         |                                     | 0            |                           | 71,648         |  | 0        | 40,429.12         |  | .00        |
|                                  |                   | Institutional Payments -BU 532 | Internal Service Ctr Internal Sales |                                      | (15,000)       |                                     | 0            |                           | (15,000)       |  | 0        | (6,672.36)        |  | .00        |
| <b>Total 532</b>                 |                   |                                |                                     |                                      | <b>201,805</b> |                                     | <b>0</b>     |                           | <b>201,805</b> |  | <b>0</b> | <b>192,090.16</b> |  | <b>.00</b> |
| <b>Total Other</b>               |                   |                                |                                     |                                      | <b>201,805</b> |                                     | <b>0</b>     |                           | <b>201,805</b> |  | <b>0</b> | <b>192,090.16</b> |  | <b>.00</b> |
| Community Relations              | Los Alamos Branch | Public Relations -BU 407       | Student Salaries                    | .21                                  | 5,000          |                                     | 0            |                           | 5,000          |  | 0        | .00               |  | .00        |
|                                  |                   |                                | Technician Salary                   | 1.00                                 | 49,275         |                                     | 0            | 1.00                      | 49,275         |  | 0        | 49,275.12         |  | .00        |
|                                  |                   | Public Relations -BU 407       | Equipment                           |                                      | 400            |                                     | 0            |                           | 400            |  | 0        | .00               |  | .00        |
|                                  |                   |                                | Supplies_Expense                    |                                      | 1,818          |                                     | 0            |                           | 1,818          |  | 0        | 1,530.20          |  | .00        |
|                                  |                   |                                | Travel                              |                                      | 200            |                                     | 0            |                           | 200            |  | 0        | .00               |  | .00        |
| <b>Total 407</b>                 |                   |                                |                                     | <b>1.21</b>                          | <b>56,693</b>  |                                     | <b>0</b>     | <b>1.00</b>               | <b>56,693</b>  |  | <b>0</b> | <b>50,805.32</b>  |  | <b>.00</b> |
|                                  |                   | Faculty/Staff Senate -BU 500   | Supplies_Expense                    |                                      | 25,000         |                                     | 0            |                           | 25,000         |  | 0        | 10,313.13         |  | .00        |
| <b>Total 500</b>                 |                   |                                |                                     |                                      | <b>25,000</b>  |                                     | <b>0</b>     |                           | <b>25,000</b>  |  | <b>0</b> | <b>10,313.13</b>  |  | <b>.00</b> |
| <b>Total Community Relations</b> |                   |                                |                                     | <b>1.21</b>                          | <b>81,693</b>  |                                     | <b>0</b>     | <b>1.00</b>               | <b>81,693</b>  |  | <b>0</b> | <b>61,118.45</b>  |  | <b>.00</b> |
| Executive Management             | Los Alamos Branch | Advisory Board -BU 401         | Supplies_Expense                    |                                      | 409            |                                     | 0            |                           | 409            |  | 0        | 147.27            |  | .00        |
|                                  |                   |                                | Travel                              |                                      | 500            |                                     | 0            |                           | 500            |  | 0        | .00               |  | .00        |
| <b>Total 401</b>                 |                   |                                |                                     |                                      | <b>909</b>     |                                     | <b>0</b>     |                           | <b>909</b>     |  | <b>0</b> | <b>147.27</b>     |  | <b>.00</b> |
|                                  |                   | Institutional Research -BU 403 | Administrative Professional         | .50                                  | 38,672         |                                     | 0            | .50                       | 38,672         |  | 0        | 38,671.92         |  | .00        |
|                                  |                   | Institutional Research -BU 403 | Supplies_Expense                    |                                      | 154            |                                     | 0            |                           | 154            |  | 0        | .00               |  | .00        |
|                                  |                   |                                | Travel                              |                                      | 200            |                                     | 0            |                           | 200            |  | 0        | .00               |  | .00        |
| <b>Total 403</b>                 |                   |                                |                                     | <b>.50</b>                           | <b>39,026</b>  |                                     | <b>0</b>     | <b>.50</b>                | <b>39,026</b>  |  | <b>0</b> | <b>38,671.92</b>  |  | <b>.00</b> |

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

|  |                   |                                 |                             | Original<br>Budget 2023<br>PERIOD 14 |                  |     | Revised<br>Budget 2023<br>PERIOD 14 |             |                  | Actuals 2023<br>PERIOD 14 |            |             |                   |     |            |
|--|-------------------|---------------------------------|-----------------------------|--------------------------------------|------------------|-----|-------------------------------------|-------------|------------------|---------------------------|------------|-------------|-------------------|-----|------------|
|  |                   |                                 |                             | FTE                                  | Unrestricted     | FTE | Restricted                          | FTE         | Unrestricted     | FTE                       | Restricted | FTE         | Unrestricted      | FTE | Restricted |
| Executive Management                             | Los Alamos Branch | Director's Office -BU 484       | Administrative Professional | 1.00                                 | 58,438           |     | 0                                   | .50         | 58,438           |                           | 0          | .62         | 39,701.66         |     | .00        |
|  |                   |                                 | Faculty Salaries            | 1.25                                 | 214,250          |     | 0                                   | .98         | 214,250          |                           | 0          | .99         | 188,953.56        |     | .00        |
|  |                   | Director's Office -BU 484       | Contract Services           |                                      | 15,000           |     | 0                                   |             | 15,000           |                           | 0          |             | .00               |     | .00        |
|  |                   |                                 | Equipment                   |                                      | 5,000            |     | 0                                   |             | 5,000            |                           | 0          |             | .00               |     | .00        |
|  |                   |                                 | Supplies_Expense            |                                      | 5,678            |     | 0                                   |             | 5,678            |                           | 0          |             | 9,421.86          |     | .00        |
|  |                   |                                 | Travel                      |                                      | 10,000           |     | 0                                   |             | 10,000           |                           | 0          |             | 9,018.44          |     | .00        |
| <b>Total 484</b>                                 |                   |                                 |                             | <b>2.25</b>                          | <b>308,366</b>   |     | <b>0</b>                            | <b>1.48</b> | <b>308,366</b>   |                           | <b>0</b>   | <b>1.61</b> | <b>247,095.52</b> |     | <b>.00</b> |
| <b>Total Executive Management</b>                |                   |                                 |                             | <b>2.75</b>                          | <b>348,301</b>   |     | <b>0</b>                            | <b>1.98</b> | <b>348,301</b>   |                           | <b>0</b>   | <b>2.11</b> | <b>285,914.71</b> |     | <b>.00</b> |
| Fiscal Operations                                | Los Alamos Branch | Business & Finance -BU 486      | Administrative Professional | 2.00                                 | 188,736          |     | 0                                   | 2.00        | 188,736          |                           | 0          | 2.00        | 172,629.12        |     | .00        |
|  |                   |                                 | Support Staff Salary        | 1.00                                 | 61,515           |     | 0                                   | .97         | 61,515           |                           | 0          | 1.00        | 54,878.63         |     | .00        |
|  |                   |                                 | Technician Salary           | 2.10                                 | 88,507           |     | 0                                   | 1.41        | 88,507           |                           | 0          | 1.58        | 73,267.70         |     | .00        |
|  |                   | Business & Finance -BU 486      | Equipment                   |                                      | 0                |     | 0                                   |             | 0                |                           | 0          |             | 8,792.96          |     | .00        |
|  |                   |                                 | Supplies_Expense            |                                      | 8,237            |     | 0                                   |             | 8,237            |                           | 0          |             | 6,637.29          |     | .00        |
|  |                   |                                 | Travel                      |                                      | 500              |     | 0                                   |             | 500              |                           | 0          |             | 216.29            |     | .00        |
| <b>Total 486</b>                                 |                   |                                 |                             | <b>5.10</b>                          | <b>347,495</b>   |     | <b>0</b>                            | <b>4.38</b> | <b>347,495</b>   |                           | <b>0</b>   | <b>4.58</b> | <b>316,421.99</b> |     | <b>.00</b> |
| <b>Total Fiscal Operations</b>                   |                   |                                 |                             | <b>5.10</b>                          | <b>347,495</b>   |     | <b>0</b>                            | <b>4.38</b> | <b>347,495</b>   |                           | <b>0</b>   | <b>4.58</b> | <b>316,421.99</b> |     | <b>.00</b> |
| Gen Admin & Logistical Services                  | Los Alamos Branch | General Admin. Services -BU 402 | Technician Salary           | .50                                  | 24,471           |     | 0                                   | .26         | 24,471           |                           | 0          | .33         | 15,208.77         |     | .00        |
|  |                   |                                 | Equipment                   |                                      | 0                |     | 0                                   |             | 0                |                           | 0          |             | 1,872.00          |     | .00        |
|  |                   | Supplies_Expense                |                             | 1,515                                |                  | 0   |                                     | 1,515       |                  | 0                         |            | 597.69      |                   | .00 |            |
| <b>Total 402</b>                                 |                   |                                 |                             | <b>.50</b>                           | <b>25,986</b>    |     | <b>0</b>                            | <b>.26</b>  | <b>25,986</b>    |                           | <b>0</b>   | <b>.33</b>  | <b>17,678.46</b>  |     | <b>.00</b> |
| <b>Total Gen Admin &amp; Logistical Services</b> |                   |                                 |                             | <b>.50</b>                           | <b>25,986</b>    |     | <b>0</b>                            | <b>.26</b>  | <b>25,986</b>    |                           | <b>0</b>   | <b>.33</b>  | <b>17,678.46</b>  |     | <b>.00</b> |
| <b>Grand Total Exhibit 13a</b>                   |                   |                                 |                             | <b>9.56</b>                          | <b>1,005,280</b> |     | <b>0</b>                            | <b>7.62</b> | <b>1,005,280</b> |                           | <b>0</b>   | <b>8.02</b> | <b>873,223.77</b> |     | <b>.00</b> |

Run on: 08/29/2023

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

|                    |                    |                     |
|--------------------|--------------------|---------------------|
| <b>Original</b>    | <b>Revised</b>     |                     |
| <b>Budget 2023</b> | <b>Budget 2023</b> | <b>Actuals 2023</b> |
| <b>PERIOD 14</b>   | <b>PERIOD 14</b>   | <b>PERIOD 14</b>    |

|   |                   |                           | Unrestricted   | Restricted | Unrestricted   | Restricted | Unrestricted      | Restricted |
|---|-------------------|---------------------------|----------------|------------|----------------|------------|-------------------|------------|
| Operation & Maintenance of Plant                  | Los Alamos Branch | Contracted Services       | 168,872        | 0          | 168,872        | 0          | 150,351.08        | .00        |
|   |                   | Custodial                 | 40,976         | 0          | 40,976         | 0          | 25,207.49         | .00        |
|   |                   | Facility Management       | 110,611        | 0          | 110,611        | 0          | 99,483.38         | .00        |
| <b>Total Operation &amp; Maintenance of Plant</b> |                   |                           | <b>320,459</b> | <b>0</b>   | <b>320,459</b> | <b>0</b>   | <b>275,041.95</b> | <b>.00</b> |
| Items not in Exhibit                              | Fringe Benefits   | Accrued Annual Leave      | 200            | 0          | 200            | 0          | (313.46)          | .00        |
|   |                   | Fica                      | 7,100          | 0          | 7,100          | 0          | 6,262.62          | .00        |
|   |                   | Group Insurance           | 22,500         | 0          | 22,500         | 0          | 19,009.71         | .00        |
|   |                   | Other Staff Benefits      | 4,700          | 0          | 4,700          | 0          | 3,837.88          | .00        |
|   |                   | Retirement                | 15,875         | 0          | 15,875         | 0          | 15,506.67         | .00        |
|   |                   | Unemployment Compensation | 100            | 0          | 100            | 0          | 63.30             | .00        |
|   |                   | Workers Compensation      | 600            | 0          | 600            | 0          | 633.15            | .00        |
| <b>Sub-Total: Fringe Benefits</b>                 |                   |                           | <b>51,075</b>  | <b>0</b>   | <b>51,075</b>  | <b>0</b>   | <b>44,999.87</b>  | <b>.00</b> |
|   | Insurance         | Property Insurance        | 14,000         | 0          | 14,000         | 0          | 13,621.24         | .00        |
|   |                   | Supplies_Expense          | 6,473          | 0          | 6,473          | 0          | 7,227.66          | .00        |
| <b>Sub-Total: Insurance</b>                       |                   |                           | <b>20,473</b>  | <b>0</b>   | <b>20,473</b>  | <b>0</b>   | <b>20,848.90</b>  | <b>.00</b> |
|   | Miscellaneous     | Supplies_Expense          | 10,100         | 0          | 10,100         | 0          | 2,208.49          | .00        |
| <b>Sub-Total: Miscellaneous</b>                   |                   |                           | <b>10,100</b>  | <b>0</b>   | <b>10,100</b>  | <b>0</b>   | <b>2,208.49</b>   | <b>.00</b> |
|   | Utilities         | Electricity               | 34,443         | 0          | 34,443         | 0          | 42,959.27         | .00        |
|   |                   | Fuel_Heat_Cool            | 22,004         | 0          | 22,004         | 0          | 29,368.19         | .00        |
|   |                   | Sewer_Other               | 14,593         | 0          | 14,593         | 0          | 10,832.11         | .00        |
|   |                   | Supplies_Expense          | 1,900          | 0          | 1,900          | 0          | 1,124.59          | .00        |
|   | Water             | 7,860                     | 0              | 7,860      | 0              | 9,034.52   | .00               |            |
| <b>Sub-Total: Utilities</b>                       |                   |                           | <b>80,800</b>  | <b>0</b>   | <b>80,800</b>  | <b>0</b>   | <b>93,318.68</b>  | <b>.00</b> |
| <b>Total Items not in Exhibit</b>                 |                   |                           | <b>162,448</b> | <b>0</b>   | <b>162,448</b> | <b>0</b>   | <b>161,375.94</b> | <b>.00</b> |
| <b>Total</b>                                      |                   |                           | <b>482,907</b> | <b>0</b>   | <b>482,907</b> | <b>0</b>   | <b>436,417.89</b> | <b>.00</b> |

Run on: 08/29/2023



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

|   |                   |                             |                      | Original    |                | Revised     |            | Actuals 2023 |                |     |            |                   |                   |            |
|---|-------------------|-----------------------------|----------------------|-------------|----------------|-------------|------------|--------------|----------------|-----|------------|-------------------|-------------------|------------|
|   |                   |                             |                      | Budget 2023 |                | Budget 2023 |            | 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    |             | 20,120         |             | 0          |              | 20,120         |     | 0          | 9,982.01          | .00               |            |
|   |                   |                             | Equipment            |             | 750            |             | 0          |              | 750            |     | 0          | 677.42            | .00               |            |
|   |                   |                             | Supplies_Expense     |             | 19,906         |             | 0          |              | 19,906         |     | 0          | 14,442.00         | .00               |            |
|   |                   |                             | Travel               |             | 200            |             | 0          |              | 200            |     | 0          | 106.06            | .00               |            |
| <b>Total 213</b>                                  |                   |                             |                      |             | <b>40,976</b>  |             | <b>0</b>   |              | <b>40,976</b>  |     | <b>0</b>   | <b>25,207.49</b>  | <b>.00</b>        |            |
|   |                   | Facility Management -BU 533 | Support Staff Salary | 1.50        | 57,880         |             | 0          | 1.00         | 57,880         |     | 0          | 1.01              | 40,477.73         | .00        |
|   |                   |                             | Technician Salary    | 1.00        | 49,852         |             | 0          | 1.00         | 49,852         |     | 0          | 1.00              | 49,850.88         | .00        |
|   |                   | Facility Management -BU 533 | Equipment            |             | 0              |             | 0          |              | 0              |     | 0          |                   | 4,626.00          | .00        |
|   |                   |                             | Supplies_Expense     |             | 2,879          |             | 0          |              | 2,879          |     | 0          |                   | 4,528.77          | .00        |
| <b>Total 533</b>                                  |                   |                             |                      | <b>2.50</b> | <b>110,611</b> |             | <b>0</b>   | <b>2.00</b>  | <b>110,611</b> |     | <b>0</b>   | <b>2.01</b>       | <b>99,483.38</b>  | <b>.00</b> |
|   |                   | Contracted Services -BU 534 | Contract Services    |             | 10,000         |             | 0          |              | 10,000         |     | 0          | 9,065.35          | .00               |            |
|   |                   |                             | Equipment            |             | 0              |             | 0          |              | 0              |     | 0          | 30.07             | .00               |            |
|   |                   |                             | Supplies_Expense     |             | 158,872        |             | 0          |              | 158,872        |     | 0          |                   | 141,255.66        | .00        |
| <b>Total 534</b>                                  |                   |                             |                      |             | <b>168,872</b> |             | <b>0</b>   |              | <b>168,872</b> |     | <b>0</b>   | <b>150,351.08</b> | <b>.00</b>        |            |
| <b>Total Operation &amp; Maintenance of Plant</b> |                   |                             |                      | <b>2.50</b> | <b>320,459</b> |             | <b>0</b>   | <b>2.00</b>  | <b>320,459</b> |     | <b>0</b>   | <b>2.01</b>       | <b>275,041.95</b> | <b>.00</b> |
| <b>Grand Total Exhibit 14a</b>                    |                   |                             |                      | <b>2.50</b> | <b>320,459</b> |             | <b>0</b>   | <b>2.00</b>  | <b>320,459</b> |     | <b>0</b>   | <b>2.01</b>       | <b>275,041.95</b> | <b>.00</b> |

Run on: 08/29/2023

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

|                           |                        | Original<br>Budget 2023<br>PERIOD 14 |                | Revised<br>Budget 2023<br>PERIOD 14 |                | Actuals 2023<br>PERIOD 14 |                |
|---------------------------|------------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                           |                        | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues                  | Tuition and Fees       | 50,250                               | 0              | 50,250                              | 0              | 53,041.72                 | .00            |
| Beginning Balance         |                        | 25,632                               | 0              | 28,352                              | 0              | 28,352.21                 | .00            |
| <b>Total Available</b>    |                        | <b>75,882.00</b>                     | <b>.00</b>     | <b>78,602.00</b>                    | <b>.00</b>     | <b>81,393.93</b>          | <b>.00</b>     |
| Expenditures              | Equipment              | 0                                    | 0              | 0                                   | 0              | 1,382.40                  | .00            |
|                           | Student Awards and Aid | 0                                    | 0              | 0                                   | 0              | 300.00                    | .00            |
|                           | Supplies_Expense       | 10,250                               | 0              | 10,250                              | 0              | 5,726.36                  | .00            |
| <b>Total Expenditures</b> |                        | <b>10,250</b>                        | <b>0</b>       | <b>10,250</b>                       | <b>0</b>       | <b>7,408.76</b>           | <b>.00</b>     |
| Transfers (IN) or OUT     |                        | 40,000                               | 0              | 40,000                              | 0              | 40,000.00                 | .00            |
| <b>Ending Balance</b>     |                        | <b>25,632.00</b>                     | <b>.00</b>     | <b>28,352.00</b>                    | <b>.00</b>     | <b>33,985.17</b>          | <b>.00</b>     |

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

|                           |                              | Original<br>Budget 2023<br>PERIOD 14 |                     | Revised<br>Budget 2023<br>PERIOD 14 |                     | Actuals 2023<br>PERIOD 14 |                       |
|---------------------------|------------------------------|--------------------------------------|---------------------|-------------------------------------|---------------------|---------------------------|-----------------------|
|                           |                              | FTE Unrestricted                     | FTE Restricted      | FTE Unrestricted                    | FTE Restricted      | FTE Unrestricted          | FTE Restricted        |
| Revenues                  | Federal Grants and Contracts | 0                                    | 200,000             | 0                                   | 332,000             | .00                       | 144,566.00            |
| Beginning Balance         |                              | 0                                    | 0                   | 0                                   | 0                   | .00                       | .00                   |
| <b>Total Available</b>    |                              | <b>.00</b>                           | <b>200,000.00</b>   | <b>.00</b>                          | <b>332,000.00</b>   | <b>.00</b>                | <b>144,566.00</b>     |
| Expenditures              | Administrative Professional  | 0                                    | 0                   | 0                                   | 0                   | .00                       | .05 3,050.00          |
|                           | Faculty Salaries             | 0                                    | 1.50 70,000         | 0                                   | 1.50 70,000         | .00                       | .53 46,403.00         |
|                           | Support Staff Salary         | 0                                    | .15 10,000          | 0                                   | .15 10,000          | .00                       | .03 1,666.00          |
|                           | Other Staff Benefits         | 0                                    | 20,000              | 0                                   | 20,000              | .00                       | 14,985.00             |
|                           | Equipment                    | 0                                    | 0                   | 0                                   | 110,000             | .00                       | 55,162.00             |
|                           | Student Awards and Aid       | 0                                    | 0                   | 0                                   | 11,000              | .00                       | .00                   |
|                           | Supplies_Expense             | 0                                    | 100,000             | 0                                   | 111,000             | .00                       | 22,958.00             |
|                           | Travel                       | 0                                    | 0                   | 0                                   | 0                   | .00                       | 342.00                |
| <b>Total Expenditures</b> |                              | <b>0</b>                             | <b>1.65 200,000</b> | <b>0</b>                            | <b>1.65 332,000</b> | <b>.00</b>                | <b>.61 144,566.00</b> |
| Transfers (IN) or OUT     |                              | 0                                    | 0                   | 0                                   | 0                   | .00                       | .00                   |
| <b>Ending Balance</b>     |                              | <b>.00</b>                           | <b>.00</b>          | <b>.00</b>                          | <b>.00</b>          | <b>.00</b>                | <b>.00</b>            |

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

### Budget Unit 437 - Miscellaneous

|                           |                              | Original<br>Budget 2023<br>PERIOD 14               | Revised<br>Budget 2023<br>PERIOD 14 | Actuals 2023<br>PERIOD 14 |
|---------------------------|------------------------------|--|-------------------------------------|---------------------------|
|                           |                              | FTE Unrestricted FTE Unrestricted FTE Unrestricted |                                     |                           |
| Revenues                  | Federal Grants and Contracts | 0  | 0                                   | 0                         |
| Beginning Balance         |                              | 0  | 0                                   | 0                         |
| <b>Total Available</b>    |                              | <b>0</b>   | <b>0</b>                            | <b>0</b>                  |
| 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                         |
|                           | Student Awards and Aid       | 0  | 0                                   | 0                         |
|                           | Supplies Expense             | 0  | 0                                   | 0                         |
|                           | Travel                       | 0  | 0                                   | 0                         |
| <b>Total Expenditures</b> |                              | <b>0</b>   | <b>0</b>                            | <b>0</b>                  |
| Transfers (IN) or OUT     |                              | 0  | 0                                   | 0                         |
| <b>Ending Balance</b>     |                              | <b>0</b>   | <b>0</b>                            | <b>0</b>                  |

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

### Summary for Exhibit 16a

|                           |                              | Original<br>Budget 2023<br>PERIOD 14               | Revised<br>Budget 2023<br>PERIOD 14 | Actuals 2023<br>PERIOD 14 |
|---------------------------|------------------------------|--|-------------------------------------|---------------------------|
|                           |                              | FTE Unrestricted FTE Unrestricted FTE Unrestricted |                                     |                           |
| Revenues                  | Federal Grants and Contracts | 0  | 0                                   | 0                         |
| Beginning Balance         |                              | 0  | 0                                   | 0                         |
| <b>Total Available</b>    |                              | <b>0</b>   | <b>0</b>                            | <b>0</b>                  |
| 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                         |
|                           | Student Awards and Aid       | 0  | 0                                   | 0                         |
|                           | Supplies Expense             | 0  | 0                                   | 0                         |
|                           | Travel                       | 0  | 0                                   | 0                         |
| <b>Total Expenditures</b> |                              | <b>0</b>   | <b>0</b>                            | <b>0</b>                  |
| Transfers (IN) or OUT     |                              | 0  | 0                                   | 0                         |
| <b>Ending Balance</b>     |                              | <b>0</b>   | <b>0</b>                            | <b>0</b>                  |

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

|                           |                                    | Original<br>Budget 2023<br>PERIOD 14 |                     | Revised<br>Budget 2023<br>PERIOD 14 |                      | Actuals 2023<br>PERIOD 14 |                        |
|---------------------------|------------------------------------|--------------------------------------|---------------------|-------------------------------------|----------------------|---------------------------|------------------------|
|                           |                                    | FTE Unrestricted                     | FTE Restricted      | FTE Unrestricted                    | FTE Restricted       | FTE Unrestricted          | FTE Restricted         |
| Revenues                  | Tuition and Fees                   | 0                                    | 0                   | 0                                   | 0                    | 10,000.00                 | .00                    |
|                           | Federal Grants and Contracts       | 0                                    | 356,157             | 0                                   | 495,000              | .00                       | 600,447.00             |
|                           | State Grants and Contracts         | 0                                    | 185,000             | 0                                   | 140,945              | .00                       | 132,842.00             |
|                           | Private Gifts Grants and Contracts | 6,500                                | 0                   | 6,500                               | 95,000               | 13,732.43                 | 86,266.00              |
| <b>Total Revenues</b>     |                                    | <b>6,500</b>                         | <b>541,157</b>      | <b>6,500</b>                        | <b>730,945</b>       | <b>23,732.43</b>          | <b>819,555.00</b>      |
| Beginning Balance         |                                    | 63,267                               | 0                   | 137,825                             | 0                    | 137,825.21                | .00                    |
| <b>Total Available</b>    |                                    | <b>69,767.00</b>                     | <b>541,157.00</b>   | <b>144,325.00</b>                   | <b>730,945.00</b>    | <b>161,557.64</b>         | <b>819,555.00</b>      |
| Expenditures              | Administrative Professional        | 0                                    | 4.00 147,837        | 0                                   | 8.00 300,000         | .00                       | 4.33 268,629.00        |
|                           | Faculty Salaries                   | 5,000                                | 1.50 100,000        | 5,000                               | 1.50 100,000         | .00                       | 1.53 105,535.00        |
|                           | Other Salaries                     | 0                                    | 0                   | 0                                   | 0                    | .00                       | .38 19,430.00          |
|                           | Support Staff Salary               | 0                                    | 2.75 114,485        | 0                                   | 0                    | .00                       | .26 14,406.00          |
|                           | Technician Salary                  | 0                                    | 0                   | 0                                   | .50 22,000           | .00                       | .00                    |
|                           | Other Staff Benefits               | 0                                    | 87,180              | 0                                   | 115,000              | .00                       | 118,675.00             |
|                           | Equipment                          | 0                                    | 0                   | 0                                   | 0                    | .00                       | 59,464.00              |
|                           | Student Awards and Aid             | 6,600                                | 0                   | 6,600                               | 0                    | 1,000.00                  | .00                    |
|                           | Supplies_Expense                   | 60,350                               | 78,945              | 60,350                              | 118,945              | 2,366.93                  | 190,608.00             |
|                           | Travel                             | 5,000                                | 12,710              | 5,000                               | 75,000               | .00                       | 42,808.00              |
| <b>Total Expenditures</b> |                                    | <b>76,950</b>                        | <b>8.25 541,157</b> | <b>76,950</b>                       | <b>10.00 730,945</b> | <b>3,366.93</b>           | <b>6.50 819,555.00</b> |
| Transfers (IN) or OUT     |                                    | 0                                    | 0                   | 0                                   | 0                    | .00                       | .00                    |
| <b>Ending Balance</b>     |                                    | <b>-7,183.00</b>                     | <b>.00</b>          | <b>67,375.00</b>                    | <b>.00</b>           | <b>158,190.71</b>         | <b>.00</b>             |

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

### Budget Unit 437 - Miscellaneous

|                                    |                                    | Original<br>Budget 2023<br>PERIOD 14 | Revised<br>Budget 2023<br>PERIOD 14 | Actuals 2023<br>PERIOD 14 |
|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
|                                    |                                    | FTE Unrestricted                     | FTE Unrestricted                    | FTE Unrestricted          |
| Revenues                           | Tuition and Fees                   | 0                                    | 0                                   | 10,000                    |
|                                    | 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 | 6,500                                | 6,500                               | 13,732                    |
| <b>Total Revenues</b>              |                                    | <b>6,500</b>                         | <b>6,500</b>                        | <b>23,732</b>             |
| Beginning Balance                  |                                    | 63,267                               | 137,825                             | 137,825                   |
| <b>Total Available</b>             |                                    | <b>69,767</b>                        | <b>144,325</b>                      | <b>161,557</b>            |
| Expenditures                       | Administrative Professional        | 0                                    | 0                                   | 0                         |
|                                    | Faculty Salaries                   | 5,000                                | 5,000                               | 0                         |
|                                    | Other 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                         |
|                                    | Contract Services                  | 0                                    | 0                                   | 0                         |
|                                    | Equipment                          | 0                                    | 0                                   | 0                         |
|                                    | Student Awards and Aid             | 6,600                                | 6,600                               | 1,000                     |
|                                    | Supplies_Expense                   | 60,350                               | 60,350                              | 2,367                     |
|                                    | Travel                             | 5,000                                | 5,000                               | 0                         |
| <b>Total Expenditures</b>          |                                    | <b>76,950</b>                        | <b>76,950</b>                       | <b>3,367</b>              |
| 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                         |
| <b>Total Transfers (IN) or OUT</b> |                                    | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |
| <b>Ending Balance</b>              |                                    | <b>-7,183</b>                        | <b>67,375</b>                       | <b>158,190</b>            |

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

### Summary for Exhibit 17a

|                                    |                                    | Original<br>Budget 2023<br>PERIOD 14 | Revised<br>Budget 2023<br>PERIOD 14 | Actuals 2023<br>PERIOD 14 |
|------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|---------------------------|
|                                    |                                    | FTE Unrestricted                     | FTE Unrestricted                    | FTE Unrestricted          |
| Revenues                           | Tuition and Fees                   | 0                                    | 0                                   | 10,000                    |
|                                    | 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 | 6,500                                | 6,500                               | 13,732                    |
| <b>Total Revenues</b>              |                                    | <b>6,500</b>                         | <b>6,500</b>                        | <b>23,732</b>             |
| Beginning Balance                  |                                    | 63,267                               | 137,825                             | 137,825                   |
| <b>Total Available</b>             |                                    | <b>69,767</b>                        | <b>144,325</b>                      | <b>161,557</b>            |
| Expenditures                       | Administrative Professional        | 0                                    | 0                                   | 0                         |
|                                    | Faculty Salaries                   | 5,000                                | 5,000                               | 0                         |
|                                    | Other 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                         |
|                                    | Contract Services                  | 0                                    | 0                                   | 0                         |
|                                    | Equipment                          | 0                                    | 0                                   | 0                         |
|                                    | Student Awards and Aid             | 6,600                                | 6,600                               | 1,000                     |
|                                    | Supplies_Expense                   | 60,350                               | 60,350                              | 2,367                     |
|                                    | Travel                             | 5,000                                | 5,000                               | 0                         |
| <b>Total Expenditures</b>          |                                    | <b>76,950</b>                        | <b>76,950</b>                       | <b>3,367</b>              |
| 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                         |
| <b>Total Transfers (IN) or OUT</b> |                                    | <b>0</b>                             | <b>0</b>                            | <b>0</b>                  |
| <b>Ending Balance</b>              |                                    | <b>-7,183</b>                        | <b>67,375</b>                       | <b>158,190</b>            |



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

|   |  |                                   |
|---|--|-----------------------------------|
| <b>Original<br/>Budget 2023<br/>PERIOD 14</b> | <b>Revised<br/>Budget 2023<br/>PERIOD 14</b> | <b>Actuals 2023<br/>PERIOD 14</b> |
|---|--|-----------------------------------|

|                           |                           |                                    | Unrestricted   | Restricted | Unrestricted   | Restricted | Unrestricted      | Restricted |
|---------------------------|---------------------------|------------------------------------|----------------|------------|----------------|------------|-------------------|------------|
| Revenues                  | Private and Other Sources | Gifts Scholarships and Fellowships | 6,948          | 0          | 6,948          | 0          | 10,053.11         | .00        |
|                           | Other                     | Miscellaneous                      | 0              | 0          | 0              | 0          | (1,655.83)        | .00        |
| <b>Total Revenues</b>     |                           |                                    | <b>6,948</b>   | <b>0</b>   | <b>6,948</b>   | <b>0</b>   | <b>8,397.28</b>   | <b>.00</b> |
| Beginning Balance         |                           |                                    | 146,492        | 0          | 179,724        | 0          | 179,724.20        | .00        |
| <b>Total Available</b>    |                           |                                    | <b>153,440</b> | <b>0</b>   | <b>186,672</b> | <b>0</b>   | <b>188,121.48</b> | <b>.00</b> |
| Expenditures              | Private and Other Sources | Gifts Scholarships and Fellowships | 33,192         | 0          | 33,192         | 0          | 3,084.53          | .00        |
|                           |                           | Gifts for Schools and Fellowships  | 38,819         | 0          | 38,819         | 0          | 33,812.25         | .00        |
| <b>Total Expenditures</b> |                           |                                    | <b>72,011</b>  | <b>0</b>   | <b>72,011</b>  | <b>0</b>   | <b>36,896.78</b>  | <b>.00</b> |
| Transfers (IN) or OUT     |                           |                                    | (59,219)       | 0          | (59,219)       | 0          | (59,569.87)       | .00        |
| <b>Ending Balance</b>     |                           |                                    | <b>140,648</b> | <b>0</b>   | <b>173,880</b> | <b>0</b>   | <b>210,794.57</b> | <b>.00</b> |

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

|                        |                    | Original<br>Budget 2023<br>PERIOD 14 |                | Revised<br>Budget 2023<br>PERIOD 14 |                | Actuals 2023<br>PERIOD 14 |                |
|------------------------|--------------------|--------------------------------------|----------------|-------------------------------------|----------------|---------------------------|----------------|
|                        |                    | FTE Unrestricted                     | FTE Restricted | FTE Unrestricted                    | FTE Restricted | FTE Unrestricted          | FTE Restricted |
| Revenues               | Sales and Services | 61,570                               | 0              | 61,570                              | 0              | 32,734.29                 | .00            |
|                        | Other Sources      | 25,000                               | 0              | 25,000                              | 0              | 14,047.87                 | .00            |
| <b>Total Revenues</b>  |                    | <b>86,570</b>                        | <b>0</b>       | <b>86,570</b>                       | <b>0</b>       | <b>46,782.16</b>          | <b>.00</b>     |
| Beginning Balance      |                    | 334,647                              | 0              | 651,444                             | 0              | 651,443.99                | .00            |
| <b>Total Available</b> |                    | <b>421,217.00</b>                    | <b>.00</b>     | <b>738,014.00</b>                   | <b>.00</b>     | <b>698,226.15</b>         | <b>.00</b>     |
| Expenditures           | Supplies_Expense   | 241,570                              | 0              | 268,298                             | 0              | 34,598.78                 | .00            |
| Transfers (IN) or OUT  |                    | 100,000                              | 0              | 73,272                              | 0              | (26,728.22)               | .00            |
| <b>Ending Balance</b>  |                    | <b>79,647.00</b>                     | <b>.00</b>     | <b>396,444.00</b>                   | <b>.00</b>     | <b>690,355.59</b>         | <b>.00</b>     |

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

|   |                                   | Original<br>Budget 2023<br>PERIOD 14 |                  | Revised<br>Budget 2023<br>PERIOD 14 |                  | Actuals 2023<br>PERIOD 14 |                |
|---|-----------------------------------|--------------------------------------|------------------|-------------------------------------|------------------|---------------------------|----------------|
|   |                                   | Unrestricted                         | Restricted       | Unrestricted                        | Restricted       | Unrestricted              | Restricted     |
| TUITION AND FEES                                | Instruction and General Ex 2      | 1,015,573                            | 0                | 1,055,573                           | 0                | 1,053,842                 | 0              |
|   | Student Social and Cultural Ex 15 | 50,250                               | 0                | 50,250                              | 0                | 53,042                    | 0              |
|   | Public Service Ex 17              | 0                                    | 0                | 0                                   | 0                | 10,000                    | 0              |
| <b>TOTAL TUITION AND FEES</b>                   |                                   | <b>1,065,823</b>                     | <b>0</b>         | <b>1,105,823</b>                    | <b>0</b>         | <b>1,116,883</b>          | <b>0</b>       |
| STATE APPROPRIATIONS                            | Instruction and General Ex 2      | 2,143,048                            | 0                | 2,193,048                           | 0                | 2,193,048                 | 0              |
| <b>TOTAL STATE APPROPRIATIONS</b>               |                                   | <b>2,143,048</b>                     | <b>0</b>         | <b>2,193,048</b>                    | <b>0</b>         | <b>2,193,048</b>          | <b>0</b>       |
| LOCAL APPROPRIATIONS                            | Instruction and General Ex 2      | 1,525,000                            | 0                | 1,525,000                           | 0                | 1,688,957                 | 0              |
| <b>TOTAL LOCAL APPROPRIATIONS</b>               |                                   | <b>1,525,000</b>                     | <b>0</b>         | <b>1,525,000</b>                    | <b>0</b>         | <b>1,688,957</b>          | <b>0</b>       |
| FEDERAL GRANTS AND CONTRACTS                    | Instruction and General Ex 2      | 0                                    | 1,032,910        | 0                                   | 25,000           | 0                         | 5,602          |
|   | Research Ex 16                    | 0                                    | 200,000          | 0                                   | 332,000          | 0                         | 144,566        |
|   | Public Service Ex 17              | 0                                    | 356,157          | 0                                   | 495,000          | 0                         | 600,447        |
|   | Student Aid Ex 19                 | 0                                    | 0                | 0                                   | 0                | 0                         | 0              |
| <b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>       |                                   | <b>0</b>                             | <b>1,589,067</b> | <b>0</b>                            | <b>852,000</b>   | <b>0</b>                  | <b>750,615</b> |
| STATE GRANTS AND CONTRACTS                      | Instruction and General Ex 2      | 2,000                                | 405,293          | 2,000                               | 11,500           | 753                       | 10,226         |
|   | Student Social and Cultural Ex 15 | 0                                    | 0                | 0                                   | 0                | 0                         | 0              |
|   | Public Service Ex 17              | 0                                    | 185,000          | 0                                   | 140,945          | 0                         | 132,842        |
|   | Student Aid Ex 19                 | 0                                    | 0                | 0                                   | 0                | -1,656                    | 0              |
| <b>TOTAL STATE GRANTS AND CONTRACTS</b>         |                                   | <b>2,000</b>                         | <b>590,293</b>   | <b>2,000</b>                        | <b>152,445</b>   | <b>-903</b>               | <b>143,068</b> |
| LOCAL GRANTS AND CONTRACTS                      | Public Service Ex 17              | 0                                    | 0                | 0                                   | 0                | 0                         | 0              |
| <b>TOTAL LOCAL GRANTS AND CONTRACTS</b>         |                                   | <b>0</b>                             | <b>0</b>         | <b>0</b>                            | <b>0</b>         | <b>0</b>                  | <b>0</b>       |
| PRIVATE GIFTS GRANTS AND CONTRACTS              | Public Service Ex 17              | 6,500                                | 0                | 6,500                               | 95,000           | 13,732                    | 86,266         |
|   | Student Aid Ex 19                 | 6,948                                | 0                | 6,948                               | 0                | 10,053                    | 0              |
| <b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b> |                                   | <b>13,448</b>                        | <b>0</b>         | <b>13,448</b>                       | <b>95,000</b>    | <b>23,786</b>             | <b>86,266</b>  |
| SALES AND SERVICES                              | Instruction and General Ex 2      | 50,000                               | 0                | 50,000                              | 0                | 56,861                    | 0              |
|   | Auxiliaries Ex 20                 | 61,570                               | 0                | 61,570                              | 0                | 32,734                    | 0              |
| <b>TOTAL SALES AND SERVICES</b>                 |                                   | <b>111,570</b>                       | <b>0</b>         | <b>111,570</b>                      | <b>0</b>         | <b>89,595</b>             | <b>0</b>       |
| OTHER SOURCES                                   | Instruction and General Ex 2      | 100,000                              | 0                | 100,000                             | 0                | 87,165                    | 0              |
|   | Auxiliaries Ex 20                 | 25,000                               | 0                | 25,000                              | 0                | 14,048                    | 0              |
| <b>TOTAL OTHER SOURCES</b>                      |                                   | <b>125,000</b>                       | <b>0</b>         | <b>125,000</b>                      | <b>0</b>         | <b>101,213</b>            | <b>0</b>       |
| <b>Grand Total</b>                              |                                   | <b>4,985,889</b>                     | <b>2,179,360</b> | <b>5,075,889</b>                    | <b>1,099,445</b> | <b>5,212,580</b>          | <b>979,949</b> |

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

|   |   | Original<br>Budget 2023<br>PERIOD 14 |                  |             |                | Revised<br>Budget 2023<br>PERIOD 14 |                  |             |                | Actuals 2023<br>PERIOD 14 |                  |             |                |
|---|---|--------------------------------------|------------------|-------------|----------------|-------------------------------------|------------------|-------------|----------------|---------------------------|------------------|-------------|----------------|
|   |   | FTE                                  | Unrestricted     | FTE         | Restricted     | FTE                                 | Unrestricted     | FTE         | Restricted     | FTE                       | Unrestricted     | FTE         | Restricted     |
| <b>SALARIES BY CATEGORY AND EXHIBIT</b> |   |                                      |                  |             |                |                                     |                  |             |                |                           |                  |             |                |
| Faculty Salaries                        | Instruction Ex 10                         | 29.10                                | 1,030,265        | 3.50        | 261,001        | 16.77                               | 1,035,940        | .00         | 0              | 16.14                     | 751,444          | .00         | 0              |
|   | Academic Support Ex 11                    | 3.07                                 | 254,107          | .00         | 0              | 1.91                                | 254,107          | .00         | 0              | 1.71                      | 187,860          | .00         | 0              |
|   | Student Services Ex 12                    | .18                                  | 4,500            | .00         | 0              | .00                                 | 4,500            | .00         | 0              | .00                       | 0                | .00         | 0              |
|   | Institutional Support Ex 13               | 1.25                                 | 214,250          | .00         | 0              | .98                                 | 214,250          | .00         | 0              | .99                       | 188,954          | .00         | 0              |
|   | Research Ex 16                            | .00                                  | 0                | 1.50        | 70,000         | .00                                 | 0                | 1.50        | 70,000         | .00                       | 0                | .53         | 46,403         |
|   | Public Service Ex 17                      | .00                                  | 5,000            | 1.50        | 100,000        | .00                                 | 5,000            | 1.50        | 100,000        | .00                       | 0                | 1.53        | 105,535        |
|   | <b>Total Faculty Salaries</b>             | <b>33.60</b>                         | <b>1,508,122</b> | <b>6.50</b> | <b>431,001</b> | <b>19.66</b>                        | <b>1,513,797</b> | <b>3.00</b> | <b>170,000</b> | <b>18.84</b>              | <b>1,128,258</b> | <b>2.06</b> | <b>151,938</b> |
| Administrative Professional             | Instruction Ex 10                         | 1.50                                 | 68,809           | .00         | 0              | .88                                 | 139,128          | .00         | 0              | .92                       | 47,471           | .00         | 0              |
|   | Academic Support Ex 11                    | 4.50                                 | 230,131          | .00         | 0              | 2.80                                | 177,902          | .00         | 0              | 3.01                      | 148,724          | .00         | 0              |
|   | Student Services Ex 12                    | 2.00                                 | 146,585          | .00         | 0              | 2.42                                | 146,585          | .00         | 0              | 2.52                      | 172,914          | .00         | 0              |
|   | Institutional Support Ex 13               | 3.50                                 | 285,846          | .00         | 0              | 3.00                                | 285,846          | .00         | 0              | 3.12                      | 251,003          | .00         | 0              |
|   | Research Ex 16                            | .00                                  | 0                | .00         | 0              | .00                                 | 0                | .00         | 0              | .00                       | 0                | .05         | 3,050          |
|   | Public Service Ex 17                      | .00                                  | 0                | 4.00        | 147,837        | .00                                 | 0                | 8.00        | 300,000        | .00                       | 0                | 4.33        | 268,629        |
|   | <b>Total Administrative Professional</b>  | <b>11.50</b>                         | <b>731,371</b>   | <b>4.00</b> | <b>147,837</b> | <b>9.10</b>                         | <b>749,461</b>   | <b>8.00</b> | <b>300,000</b> | <b>9.57</b>               | <b>620,112</b>   | <b>4.38</b> | <b>271,679</b> |
| GA TA RA PA Salary                      | Instruction Ex 10                         | .00                                  | 0                | .00         | 0              | .06                                 | 0                | .00         | 0              | .04                       | 2,181            | .00         | 0              |
|   | Research Ex 16                            | .00                                  | 0                | .00         | 0              | .00                                 | 0                | .00         | 0              | .00                       | 0                | .00         | 0              |
| <b>Total GA TA RA PA Salary</b>         | <b>.00</b>                                | <b>0</b>                             | <b>.00</b>       | <b>0</b>    | <b>.06</b>     | <b>0</b>                            | <b>.00</b>       | <b>0</b>    | <b>.04</b>     | <b>2,181</b>              | <b>.00</b>       | <b>0</b>    |                |
| Support Staff Salary                    | Instruction Ex 10                         | .00                                  | 664              | 4.00        | 310,800        | .00                                 | 664              | .00         | 0              | .00                       | 0                | .00         | 0              |
|   | Academic Support Ex 11                    | .00                                  | 580              | .00         | 0              | .00                                 | 580              | .00         | 0              | .00                       | 0                | .00         | 0              |
|   | Student Services Ex 12                    | 4.25                                 | 190,406          | .00         | 0              | 3.05                                | 190,406          | .00         | 0              | 2.82                      | 130,534          | .00         | 0              |
|   | Institutional Support Ex 13               | 1.00                                 | 61,515           | .00         | 0              | .97                                 | 61,515           | .00         | 0              | 1.00                      | 54,879           | .00         | 0              |
|   | Operations and Maintenance of Plant Ex 14 | 1.50                                 | 57,880           | .00         | 0              | 1.00                                | 57,880           | .00         | 0              | 1.01                      | 40,478           | .00         | 0              |
|   | Research Ex 16                            | .00                                  | 0                | .15         | 10,000         | .00                                 | 0                | .15         | 10,000         | .00                       | 0                | .03         | 1,666          |
|   | Public Service Ex 17                      | .00                                  | 0                | 2.75        | 114,485        | .00                                 | 0                | .00         | 0              | .00                       | 0                | .26         | 14,406         |
|   | <b>Total Support Staff Salary</b>         | <b>6.75</b>                          | <b>311,045</b>   | <b>6.90</b> | <b>435,285</b> | <b>5.02</b>                         | <b>311,045</b>   | <b>.15</b>  | <b>10,000</b>  | <b>4.83</b>               | <b>225,890</b>   | <b>.29</b>  | <b>16,072</b>  |
| Technician Salary                       | Instruction Ex 10                         | .00                                  | 0                | .00         | 0              | .06                                 | 0                | .00         | 0              | .14                       | 6,964            | .00         | 0              |
|   | Academic Support Ex 11                    | 1.00                                 | 55,405           | .00         | 0              | 1.00                                | 55,405           | .00         | 0              | 1.00                      | 68,787           | .00         | 0              |
|   | Student Services Ex 12                    | 1.00                                 | 55,000           | .00         | 0              | .00                                 | 55,000           | .00         | 0              | .00                       | 0                | .00         | 0              |
|   | Institutional Support Ex 13               | 3.60                                 | 162,253          | .00         | 0              | 2.67                                | 162,253          | .00         | 0              | 2.91                      | 137,752          | .00         | 0              |
|   | Operations and Maintenance of Plant Ex 14 | 1.00                                 | 49,852           | .00         | 0              | 1.00                                | 49,852           | .00         | 0              | 1.00                      | 49,851           | .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                | .50         | 22,000         | .00                       | 0                | .00         | 0              |
|   | <b>Total Technician Salary</b>            | <b>6.60</b>                          | <b>322,510</b>   | <b>.00</b>  | <b>0</b>       | <b>4.73</b>                         | <b>322,510</b>   | <b>.50</b>  | <b>22,000</b>  | <b>5.05</b>               | <b>263,353</b>   | <b>.00</b>  | <b>0</b>       |

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

|   |                                   | Original<br>Budget 2023<br>PERIOD 14 |                  |              |                  | Revised<br>Budget 2023<br>PERIOD 14 |                  |              |                | Actuals 2023<br>PERIOD 14 |                  |             |                |
|---|-----------------------------------|--------------------------------------|------------------|--------------|------------------|-------------------------------------|------------------|--------------|----------------|---------------------------|------------------|-------------|----------------|
|   |                                   | FTE                                  | Unrestricted     | FTE          | Restricted       | FTE                                 | Unrestricted     | FTE          | Restricted     | FTE                       | Unrestricted     | FTE         | Restricted     |
| Other Salaries                                      | Instruction Ex 10                 | .00                                  | 618              | .00          | 0                | .00                                 | 618              | .00          | 0              | .00                       | 0                | .00         | 0              |
|   | Academic Support Ex 11            | .00                                  | 6,385            | .00          | 0                | .00                                 | 6,385            | .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                | .38         | 19,430         |
| <b>Total Other Salaries</b>                         |                                   | <b>.00</b>                           | <b>7,003</b>     | <b>.00</b>   | <b>0</b>         | <b>.00</b>                          | <b>7,003</b>     | <b>.00</b>   | <b>0</b>       | <b>.00</b>                | <b>0</b>         | <b>.38</b>  | <b>19,430</b>  |
| Federal Workstudy Salaries                          | Instruction Ex 10                 | .00                                  | 0                | .00          | 0                | .00                                 | 0                | .00          | 0              | .00                       | 0                | .00         | 0              |
|   | Academic Support Ex 11            | .00                                  | 0                | .32          | 7,000            | .00                                 | 0                | .32          | 7,000          | .00                       | 0                | .00         | 0              |
|   | Student Services Ex 12            | .00                                  | 0                | .39          | 8,500            | .08                                 | 0                | .39          | 8,500          | .08                       | 1,867            | .24         | 5,602          |
|   | Institutional Support Ex 13       | .00                                  | 0                | .43          | 9,500            | .00                                 | 0                | .43          | 9,500          | .00                       | 0                | .00         | 0              |
|   | Research Ex 16                    | .00                                  | 0                | .00          | 0                | .00                                 | 0                | .00          | 0              | .00                       | 0                | .00         | 0              |
| <b>Total Federal Workstudy Salaries</b>             |                                   | <b>.00</b>                           | <b>0</b>         | <b>1.14</b>  | <b>25,000</b>    | <b>.08</b>                          | <b>0</b>         | <b>1.14</b>  | <b>25,000</b>  | <b>.08</b>                | <b>1,867</b>     | <b>.24</b>  | <b>5,602</b>   |
| State Workstudy Salaries                            | Instruction Ex 10                 | .00                                  | 0                | .00          | 0                | .00                                 | 0                | .00          | 0              | .00                       | 0                | .00         | 0              |
|   | Academic Support Ex 11            | .00                                  | 0                | .16          | 3,500            | .00                                 | 0                | .16          | 3,500          | .00                       | 0                | .00         | 0              |
|   | Student Services Ex 12            | .00                                  | 0                | .18          | 4,000            | .16                                 | 0                | .18          | 4,000          | .14                       | 3,409            | .44         | 10,226         |
|   | Institutional Support Ex 13       | .00                                  | 0                | .18          | 4,000            | .00                                 | 0                | .18          | 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              |
| <b>Total State Workstudy Salaries</b>               |                                   | <b>.00</b>                           | <b>0</b>         | <b>.52</b>   | <b>11,500</b>    | <b>.16</b>                          | <b>0</b>         | <b>.52</b>   | <b>11,500</b>  | <b>.14</b>                | <b>3,409</b>     | <b>.44</b>  | <b>10,226</b>  |
| Student Salaries                                    | Instruction Ex 10                 | .00                                  | 0                | .00          | 0                | .00                                 | 0                | .00          | 0              | .00                       | 0                | .00         | 0              |
|   | Student Services Ex 12            | .43                                  | 10,000           | .00          | 0                | .07                                 | 10,000           | .00          | 0              | .25                       | 6,200            | .00         | 0              |
|   | Institutional Support Ex 13       | .21                                  | 5,000            | .00          | 0                | .00                                 | 5,000            | .00          | 0              | .00                       | 0                | .00         | 0              |
|   | Research Ex 16                    | .00                                  | 0                | .00          | 0                | .00                                 | 0                | .00          | 0              | .00                       | 0                | .00         | 0              |
|   | Public Service Ex 17              | .00                                  | 0                | .00          | 0                | .00                                 | 0                | .00          | 0              | .00                       | 0                | .00         | 0              |
| <b>Total Student Salaries</b>                       |                                   | <b>.64</b>                           | <b>15,000</b>    | <b>.00</b>   | <b>0</b>         | <b>.07</b>                          | <b>15,000</b>    | <b>.00</b>   | <b>0</b>       | <b>.25</b>                | <b>6,200</b>     | <b>.00</b>  | <b>0</b>       |
| <b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b> |                                   |                                      |                  |              |                  |                                     |                  |              |                |                           |                  |             |                |
|   |                                   | <b>59.09</b>                         | <b>2,895,051</b> | <b>19.06</b> | <b>1,050,623</b> | <b>38.88</b>                        | <b>2,918,816</b> | <b>13.31</b> | <b>538,500</b> | <b>38.80</b>              | <b>2,251,270</b> | <b>7.79</b> | <b>474,947</b> |
| <b>SALARIES BY CATEGORY</b>                         |                                   |                                      |                  |              |                  |                                     |                  |              |                |                           |                  |             |                |
| Faculty Salaries                                    |                                   | 33.60                                | 1,508,122        | 6.50         | 431,001          | 19.66                               | 1,513,797        | 3.00         | 170,000        | 18.84                     | 1,128,258        | 2.06        | 151,938        |
| Administrative Professional                         |                                   | 11.50                                | 731,371          | 4.00         | 147,837          | 9.10                                | 749,461          | 8.00         | 300,000        | 9.57                      | 620,112          | 4.38        | 271,679        |
| GA TA RA PA Salary                                  |                                   | .00                                  | 0                | .00          | 0                | .06                                 | 0                | .00          | 0              | .04                       | 2,181            | .00         | 0              |
| Support Staff Salary                                |                                   | 6.75                                 | 311,045          | 6.90         | 435,285          | 5.02                                | 311,045          | .15          | 10,000         | 4.83                      | 225,890          | .29         | 16,072         |
| Technician Salary                                   |                                   | 6.60                                 | 322,510          | .00          | 0                | 4.73                                | 322,510          | .50          | 22,000         | 5.05                      | 263,353          | .00         | 0              |
| Other Salaries                                      |                                   | .00                                  | 7,003            | .00          | 0                | .00                                 | 7,003            | .00          | 0              | .00                       | 0                | .38         | 19,430         |
| Federal Workstudy Salaries                          |                                   | .00                                  | 0                | 1.14         | 25,000           | .08                                 | 0                | 1.14         | 25,000         | .08                       | 1,867            | .24         | 5,602          |
| State Workstudy Salaries                            |                                   | .00                                  | 0                | .52          | 11,500           | .16                                 | 0                | .52          | 11,500         | .14                       | 3,409            | .44         | 10,226         |

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

**Original  
Budget 2023  
PERIOD 14**

**Revised  
Budget 2023  
PERIOD 14**

**Actuals 2023  
PERIOD 14**

|   | FTE          | Unrestricted     | FTE          | Restricted       | FTE          | Unrestricted     | FTE          | Restricted     | FTE          | Unrestricted     | FTE         | Restricted     |
|---|--------------|------------------|--------------|------------------|--------------|------------------|--------------|----------------|--------------|------------------|-------------|----------------|
| Student Salaries                          | .64          | 15,000           | .00          | 0                | .07          | 15,000           | .00          | 0              | .25          | 6,200            | .00         | 0              |
| <b>Grand Total SALARIES BY CATEGORY</b>   | <b>59.09</b> | <b>2,895,051</b> | <b>19.06</b> | <b>1,050,623</b> | <b>38.88</b> | <b>2,918,816</b> | <b>13.31</b> | <b>538,500</b> | <b>38.80</b> | <b>2,251,270</b> | <b>7.79</b> | <b>474,947</b> |
| <b>SALARIES BY EXHIBIT</b>                |              |                  |              |                  |              |                  |              |                |              |                  |             |                |
| Instruction Ex 10                         | 30.60        | 1,100,356        | 7.50         | 571,801          | 17.77        | 1,176,350        | .00          | 0              | 17.24        | 808,060          | .00         | 0              |
| Academic Support Ex 11                    | 8.57         | 546,608          | .48          | 10,500           | 5.71         | 494,379          | .48          | 10,500         | 5.72         | 405,371          | .00         | 0              |
| Student Services Ex 12                    | 7.86         | 406,491          | .57          | 12,500           | 5.78         | 406,491          | .57          | 12,500         | 5.81         | 314,924          | .68         | 15,828         |
| Institutional Support Ex 13               | 9.56         | 728,864          | .61          | 13,500           | 7.62         | 728,864          | .61          | 13,500         | 8.02         | 632,586          | .00         | 0              |
| Operations and Maintenance of Plant Ex 14 | 2.50         | 107,732          | .00          | 0                | 2.00         | 107,732          | .00          | 0              | 2.01         | 90,329           | .00         | 0              |
| Student Social and Cultural Ex 15         | .00          | 0                | .00          | 0                | .00          | 0                | .00          | 0              | .00          | 0                | .00         | 0              |
| Research Ex 16                            | .00          | 0                | 1.65         | 80,000           | .00          | 0                | 1.65         | 80,000         | .00          | 0                | .61         | 51,119         |
| Public Service Ex 17                      | .00          | 5,000            | 8.25         | 362,322          | .00          | 5,000            | 10.00        | 422,000        | .00          | 0                | 6.50        | 408,000        |
| <b>Grand Total SALARIES BY EXHIBIT</b>    | <b>59.09</b> | <b>2,895,051</b> | <b>19.06</b> | <b>1,050,623</b> | <b>38.88</b> | <b>2,918,816</b> | <b>13.31</b> | <b>538,500</b> | <b>38.80</b> | <b>2,251,270</b> | <b>7.79</b> | <b>474,947</b> |

Exhibit C

University of New Mexico  
Los Alamos

Salary Increases

|  | L<br>I<br>N<br>E | 2022-2023<br>Proposed Percentage Salary Increase | 2022-2023<br>Revised Percentage Salary Increase | 2022-2023<br>Actual Percentage Salary Increase |
|--|------------------|--|---|--|
| Returning Faculty                          | 1                | 4.00%  | 4.00%   | 4.00%  |
|  | 2                |  |   |  |
| Adjunct Faculty (see note below)           | 3                | 7.11%  | 7.11%   | 7.11%  |
|  | 4                |  |   |  |
| Returning Professional Staff (FLSA Exempt) | 5                | 4.00%  | 4.00%   | 4.00%  |
|  | 6                |  |   |  |
| Returning Support Staff (FLSA Non-Exempt)  | 7                | 4.00%  | 4.00%   | 4.00%  |
|  | 8                |  |   |  |
| GA/TA                                      | 9                | N/A  | N/A   | N/A  |
|  | 10               |  |   |  |
| Students                                   | 11               | 0.00%  | Brought up to new minimum wage                  | Brought up to new minimum wage                 |
|  | 12               |  |   |  |
|  | 13               |  |   |  |
| Note on Adjunct Faculty:                   | 14               |  |   |  |
| Salary Scale                               | 15               |  |   |  |
| BA/BS                                      | 16               | \$771.00/CH                                      | \$771.00/CH                                     | \$771.00/CH                                    |
| MA/MS/JD                                   | 17               | \$829.00/CH                                      | \$829.00/CH                                     | \$829.00/CH                                    |
| PhD  | 18               | \$887.00/CH                                      | \$887.00/CH                                     | \$887.00/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<br>I<br>N<br>E | ORIGINAL<br>BUDGET 2022<br>2023 | REVISED<br>BUDGET 2022<br>2023 | ACTUALS<br>2022-2023 |
|---|------------------|---------------------------------|--------------------------------|----------------------|
| <b>Undergraduate Tuition</b>                    | 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               |                                 |                                |                      |
| <b>Required Fees Hourly Rate (Itemize Uses)</b> | 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               |                                 |                                |                      |
| <b>Total Tuition and Required Fees</b>          | 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               |                                 |                                |                      |
| <b>Room Rates</b>                               | 23               |                                 |                                |                      |
| Maximum Rate                                    | 24               | N/A                             | N/A                            | N/A                  |
| Minimum Rate                                    | 25               | N/A                             | N/A                            | N/A                  |
|   | 26               |                                 |                                |                      |
| <b>Board Rates</b>                              | 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**

|                               | <b>L<br/>I<br/>N<br/>E</b> | <b>ORIGINAL<br/>BUDGET<br/>2022-2023</b> | <b>REVISED<br/>BUDGET<br/>2022-2023</b> | <b>ACTUALS<br/>2022-2023</b> |
|-------------------------------|----------------------------|--|---|------------------------------|
| <b>Exhibit 10</b>             | 1                          |  |   |                              |
|                               | 2                          |  |   |                              |
|                               | 3                          |  |   |                              |
| <b>Exhibit 11</b>             | 4                          |  |   |                              |
| Dean of Academic Instruction  | 5                          | 117,832                                  | 117,832                                 | 117,832                      |
|                               | 6                          |  |   |                              |
|                               | 7                          |  |   |                              |
|                               | 8                          |  |   |                              |
| <b>Exhibit 12</b>             | 9                          |  |   |                              |
| Director, Student Affairs/Sm  | 10                         | 86,981                                   | 86,981                                  | 86,981                       |
|                               | 11                         |  |   |                              |
|                               | 12                         |  |   |                              |
| <b>Exhibit 13</b>             | 13                         |  |   |                              |
| Chancellor                    | 14                         | 171,400                                  | 171,400                                 | 171,400                      |
| Director, Business Operations | 15                         | 114,140                                  | 114,140                                 | 114,140                      |
|                               | 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                         |  |   |                              |