

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	5,544,639	39,000	5,557,139	25,000	5,677,903.63	10,768.00
	Student Social and Cultural Ex 15	42,100	0	42,100	0	47,097.54	.00
	Research Ex 16	0	332,000	0	129,000	.00	85,196.00
	Public Service Ex 17	5,500	1,664,045	5,500	1,172,000	1,745.00	1,305,946.00
	Student Aid Ex 19	3,350	0	3,350	0	12,150.54	.00
	Auxiliaries Ex 20	82,749	0	82,749	0	45,977.30	.00
Subtotal Current Funds		5,678,338	2,035,045	5,690,838	1,326,000	5,784,874.01	1,401,910.00
TOTAL Revenues		5,678,338	2,035,045	5,690,838	1,326,000	5,784,874.01	1,401,910.00
Beginning Balance	Instruction and General	2,201,036	0	3,642,690	0	3,642,690.28	.00
	Student Social and Cultural Ex 15	33,985	0	39,216	0	39,215.74	.00
	Public Service Ex 17	81,682	0	163,562	0	163,561.70	.00
	Student Aid Ex 19	182,594	0	236,063	0	236,063.00	.00
	Auxiliaries Ex 20	484,638	0	750,901	0	750,901.58	.00
Subtotal Current Funds		2,983,935	0	4,832,432	0	4,832,432.30	.00
TOTAL Beginning Balance		2,983,935	0	4,832,432	0	4,832,432.30	.00
Total Available	Instruction and General	7,745,675	39,000	9,199,829	25,000	9,320,593.91	10,768.00
	Student Social and Cultural Ex 15	76,085	0	81,316	0	86,313.28	.00
	Research Ex 16	0	332,000	0	129,000	.00	85,196.00
	Public Service Ex 17	87,182	1,664,045	169,062	1,172,000	165,306.70	1,305,946.00
	Student Aid Ex 19	185,944	0	239,413	0	248,213.54	.00
	Auxiliaries Ex 20	567,387	0	833,650	0	796,878.88	.00
Subtotal Current Funds		8,662,273	2,035,045	10,523,270	1,326,000	10,617,306.31	1,401,910.00
TOTAL Total Available		8,662,273	2,035,045	10,523,270	1,326,000	10,617,306.31	1,401,910.00

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Summary of Current and Plant Funds**

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	5,760,226	39,000	5,700,165	25,000	4,214,457.43	10,768.00
	Student Social and Cultural Ex 15	12,500	0	12,500	0	7,263.50	.00
	Research Ex 16	0	332,000	0	129,000	1,288.45	85,196.00
	Public Service Ex 17	87,709	1,664,045	88,481	1,172,000	8,446.41	1,305,946.00
	Student Aid Ex 19	69,000	0	69,000	0	19,285.00	.00
	Auxiliaries Ex 20	347,749	0	347,749	0	33,406.98	.00
Subtotal Current Funds		6,277,184	2,035,045	6,217,895	1,326,000	4,284,147.77	1,401,910.00
TOTAL Expenditures		6,277,184	2,035,045	6,217,895	1,326,000	4,284,147.77	1,401,910.00
Transfers	Instruction and General	(606,117)	0	(606,117)	0	(570,117.00)	.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	36,000	0	36,000	0	9,252.84	.00
Subtotal Current Funds		(610,117)	0	(610,117)	0	(600,864.16)	.00
TOTAL Transfers		(610,117)	0	(610,117)	0	(600,864.16)	.00
Ending Balance	Instruction and General	1,379,332	0	2,893,547	0	4,536,019.48	.00
	Student Social and Cultural Ex 15	23,585	0	28,816	0	39,049.78	.00
	Research Ex 16	0	0	0	0	(1,288.45)	.00
	Public Service Ex 17	(527)	0	80,581	0	156,860.29	.00
	Student Aid Ex 19	152,944	0	206,413	0	238,181.38	.00
	Auxiliaries Ex 20	219,638	0	485,901	0	763,471.90	.00
Subtotal Current Funds		1,774,972	0	3,695,258	0	5,732,294.38	.00
TOTAL Ending Balance		1,774,972	0	3,695,258	0	5,732,294.38	.00
Total Expenditures, Transfers and Balances		8,662,273	2,035,045	10,523,270	1,326,000	10,617,306.31	1,401,910.00

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

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(606,117)	(606,117)	(570,117)
NON-MANDATORY TRANSFERS:			
AUXILIARIES	0	0	0
MAIN CAMPUS	0	0	0
PLANT FUND MINOR/MAJOR	(58,280)	(58,280)	(58,280)
RENEWAL/REPLACEMENT - ONE TIME	(72,117)	(72,117)	(72,117)
RENEWAL/REPLACEMENT	(364,000)	(364,000)	(364,000)
TOTAL NON-MANDATORY TRANSFERS	(494,397)	(494,397)	(494,397)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(36,000)	(36,000)	0
RENEWAL/REPLACEMENT - BR&R	(36,000)	(36,000)	(36,000)
PLANT FUND MINOR - ER&R	(39,720)	(39,720)	(39,720)
TOTAL REQUIRED TRANSFERS	(111,720)	(111,720)	(75,720)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	(40,000)	(40,000)	(40,000)
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(40,000)
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	36,000	36,000	9,253
I & G	36,000	36,000	0
ENDOWMENTS	0	0	9,253
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
MAIN CAMPUS INTERNAL SERVICES	0	0	0
PLANT FUND MINOR CAPITAL	0	0	0
I & G	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	0	0	0
LOS ALAMOS I&G	0	0	0
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	98,000	98,000	98,000
LOS ALAMOS I&G	98,000	98,000	98,000
LOS ALAMOS AUXILIARIES	0	0	0
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	512,117	512,117	512,117
LOS ALAMOS I&G	472,117	472,117	472,117
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	0	0	(9,253)
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	0	0	(9,253)

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

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(606,117)	(606,117)	(570,117)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)
STU AID GRANTS & STIPENDS	36,000	36,000	9,253
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(610,117)	(610,117)	(600,864)
MAIN CAMPUS CURRENT FUND	0	0	0
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	98,000	98,000	98,000
RENEWALS & REPLACEMENTS (EXH. II)	512,117	512,117	512,117
ENDOWMENTS	0	0	(9,253)
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,126,859	0	1,126,859	0	984,302	0
	STATE APPROPRIATIONS	2,589,917	0	2,602,417	0	2,602,417	0
	LOCAL APPROPRIATIONS	1,680,000	0	1,680,000	0	1,836,272	0
	FEDERAL GRANTS AND CONTRACTS	0	25,000	0	15,000	0	6,370
	STATE GRANTS AND CONTRACTS	2,863	14,000	2,863	10,000	0	4,398
	SALES AND SERVICES	55,000	0	55,000	0	17,544	0
	OTHER SOURCES	90,000	0	90,000	0	237,369	0
Total Revenues		5,544,639	39,000	5,557,139	25,000	5,677,904	10,768
Beginning Balance	RESERVES	2,201,036	0	3,642,690	0	3,642,690	0
Total Available		7,745,675	39,000	9,199,829	25,000	9,320,594	10,768
Expenditures	INSTRUCTION	2,046,341	25,000	1,975,183	0	1,161,058	0
	ACADEMIC SUPPORT	842,084	0	842,084	0	782,903	0
	STUDENT SERVICES	692,633	14,000	692,633	25,000	657,556	10,768
	INSTITUTIONAL SUPPORT	1,597,473	0	1,608,570	0	1,258,693	0
	OPERATION AND MAINTENANCE OF PLANT	581,695	0	581,695	0	354,247	0
Total Expenditures		5,760,226	39,000	5,700,165	25,000	4,214,457	10,768
Transfers (IN) or OUT	TRANSFERS	606,117	0	606,117	0	570,117	0
Ending Balance		1,379,332	0	2,893,547	0	4,536,020	0

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

	Original	Revised	
	Budget 2025	Budget 2025	Actuals 2025
	PERIOD 14	PERIOD 14	PERIOD 14

				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	100,430	100,430	60,024
			Spring	59,327	59,327	38,540
			Summer	27,306	27,306	21,689
		Resident Pt	Fall	293,929	293,929	294,667
			Spring	354,260	354,260	299,710
			Summer	98,318	98,318	123,861
		Nonresident Ft	Fall	2,730	2,730	13,650
			Spring	4,095	4,095	8,190
		Nonresident Pt	Fall	17,375	17,375	18,200
			Spring	17,176	17,176	22,978
		Uncollectible Tuition	Fall	(8,366)	(8,366)	(3,993)
			Spring	(7,938)	(7,938)	(3,261)
			Summer	(2,085)	(2,085)	(1,619)
		Tuition Waivers and Adjustments	Fall	(38,713)	(38,713)	(39,712)
			Miscellaneous Fees	0	0	(20)
			Spring	(89,785)	(89,785)	(80,673)
			Summer	(6,400)	(6,400)	(7,671)
		Subtotal Regular Academic				821,659
	Community Education	Community Education	Children's College	32,300	32,300	(210)
			Community Education	60,000	60,000	102,994
			Specialized Training	50,000	50,000	0
			Total TUITION	963,959	963,959	867,342
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	136,900	136,900	92,990
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	23,000	23,000	21,630
	Other Student Fees	Other Student Fees	Other Student Fees	2,800	2,800	2,340
	Testing Fees	Testing Fees	Testing Fees	200	200	0
Total FEES				162,900	162,900	116,960
GRAND TOTAL TUITION AND FEES				1,126,859	1,126,859	984,302

Run on: 09/16/2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,680,000	0	1,680,000	0	1,836,272	0
STATE APPROPRIATIONS	Regular	2,589,917	0	2,602,417	0	2,602,417	0
Total Governmental Appropriations		4,269,917	0	4,282,417	0	4,438,689	0

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	25,000	0	0	0	0
	Workstudy	0	0	0	15,000	0	6,370
STATE GRANTS AND CONTRACTS	Regular	2,863	0	2,863	0	0	0
	Workstudy	0	14,000	0	10,000	0	4,398
Total Government Gifts and Contracts		2,863	39,000	2,863	25,000	0	10,768

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

	Original	Revised	
	Budget 2025	Budget 2025	Actuals 2025
	PERIOD 14	PERIOD 14	PERIOD 14

		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Libraries	0	0	0	0	255	0
	Other	55,000	0	55,000	0	17,289	0
Total		55,000	0	55,000	0	17,544	0

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	40,000	0	40,000	0	59,719	0
	Interest Income	50,000	0	50,000	0	154,136	0
	Miscellaneous	0	0	0	0	23,514	0
TOTAL Other Sources of Revenues		90,000	0	90,000	0	237,369	0

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

			Original		Revised		Actuals	
			Budget 2025		Budget 2025		2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	32,300	0	32,300	0	42.60	.00
		Community Education	93,200	0	93,200	0	61,923.02	.00
		Specialized Training	50,000	0	50,000	0	.00	.00
Total Community Education			175,500	0	175,500	0	61,965.62	.00
General Academic Instruction	Los Alamos Branch	Business	35,357	0	71,991	0	65,004.33	.00
		Communication	73,916	0	119,709	0	102,382.58	.00
		Computer Science	29,185	0	48,520	0	52,606.37	.00
		EMS/Fire Science	29,097	0	38,256	0	37,358.40	.00
		Education	62,189	0	106,456	0	75,605.79	.00
		Engineering General Academic	33,701	0	48,202	0	9,158.42	.00
		Fine Arts General Academic	434	0	18,725	0	18,290.42	.00
		Mathematics	138,039	0	177,217	0	145,648.34	.00
		Natural Resources/Science	126,900	0	191,279	0	150,513.32	.00
Unallocated Instruction	456,308	0	147,470	0	.00	.00		
Total General Academic Instruction			985,126	0	967,825	0	656,567.97	.00
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	1,465	0	7,571	0	6,252.70	.00
		IT Technology Programs	0	0	9,159	0	14,500.83	.00
Total Occup/Voc Instruction			1,465	0	16,730	0	20,753.53	.00
Other	Los Alamos Branch	Miscellaneous	351,236	0	282,114	0	79,257.84	.00
Total Other			351,236	0	282,114	0	79,257.84	.00
Special Appropriation	Los Alamos Branch	Career and Tech Ed Programming and Resources (GRO)	110,000	0	110,000	0	77,754.37	.00
Total Special Appropriation			110,000	0	110,000	0	77,754.37	.00
Special Session Instruction	Los Alamos Branch	Summer Session	89,000	0	89,000	0	78,467.92	.00
Total Special Session Instruction			89,000	0	89,000	0	78,467.92	.00
Items not in Exhibit	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	.00	.00
Sub-Total: Faculty Assembly			1,500	0	1,500	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	3,539	0	3,539	0	380.35	.00
		Fica	88,148	0	88,148	0	51,424.13	.00
		Group Insurance	54,776	0	54,776	0	15,643.44	.00
		Other Staff Benefits	28,087	0	28,087	0	12,385.47	.00
		Retirement	155,186	0	155,186	0	104,665.81	.00
		Unemployment Compensation	996	0	996	0	368.80	.00
Sub-Total: Fringe Benefits			332,514	0	332,514	0	186,290.86	.00
	Workstudy	Federal Workstudy Salaries	0	25,000	0	0	.00	.00
Sub-Total: Workstudy			0	25,000	0	0	.00	.00
Total Items not in Exhibit			334,014	25,000	334,014	0	186,290.86	.00
Total			2,046,341	25,000	1,975,183	0	1,161,058.11	.00

Run on: 09/16/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Los Alamos Branch	Communication -BU 064	Faculty Salaries	1.25	73,310	0	2.35	119,103	0	2.21	102,360.08	.00
		Communication -BU 064	Supplies_E xpense		106	0		106	0		22.50	.00
			Travel		500	0		500	0		.00	.00
Total 064				1.25	73,916	0	2.35	119,709	0	2.21	102,382.58	.00
		Computer Science -BU 089	Faculty Salaries	.50	29,104	0	1.04	48,439	0	.99	52,394.45	.00
		Computer Science -BU 089	Supplies_E xpense		81	0		81	0		211.92	.00
		Total 089				.50	29,185	0	1.04	48,520	0	.99
		Engineering General Academic -BU 094	Faculty Salaries	.42	33,600	0	.27	48,101	0	.24	9,158.42	.00
		Engineering General Academic -BU 094	Supplies_E xpense		101	0		101	0		.00	.00
		Total 094				.42	33,701	0	.27	48,202	0	.24
		Fine Arts General Academic -BU 101	Faculty Salaries		0	0	.33	18,291	0	.34	18,290.42	.00
		Fine Arts General Academic -BU 101	Supplies_E xpense		434	0		434	0		.00	.00
		Total 101					434	0	.33	18,725	0	.34
		EMS/Fire Science -BU 324	Faculty Salaries	.50	27,304	0	.81	36,463	0	.74	37,358.40	.00
		EMS/Fire Science -BU 324	Supplies_E xpense		1,793	0		1,793	0		.00	.00
		Total 324				.50	29,097	0	.81	38,256	0	.74
		Mathemati cs -BU 325	Faculty Salaries	3.15	137,054	0	2.71	176,232	0	2.61	144,946.12	.00
		Mathemati cs -BU 325	Supplies_E xpense		485	0		485	0		702.22	.00
			Travel		500	0		500	0		.00	.00
Total 325				3.15	138,039	0	2.71	177,217	0	2.61	145,648.34	.00

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
General Academic Instruction	Los Alamos Branch	Business -BU 329	Faculty Salaries	.50	35,241		0	1.21	71,875		0	1.16	64,972.78		.00
		Business -BU 329	Supplies_E xpense		116		0		116		0			31.55	
Total 329				.50	35,357		0	1.21	71,991		0	1.16	65,004.33		.00
		Unallocat ed Instruction -BU 330	Faculty Salaries	.96	456,308		0		147,470		0		.00		.00
Total 330				.96	456,308		0		147,470		0		.00		.00
		Education -BU 390	Faculty Salaries	1.00	61,987		0	1.69	106,254		0	1.60	75,594.36		.00
		Education -BU 390	Supplies_E xpense		202		0		202		0		11.43		.00
Total 390				1.00	62,189		0	1.69	106,456		0	1.60	75,605.79		.00
		Natural Resources/ Science -BU 392	Faculty Salaries	2.02	117,306		0	2.91	181,685		0	2.75	148,524.61		.00
			Other Salaries		.01	2,600		0	.01	2,600		0	.02	983.50	
		Natural Resources/ Science -BU 392	Contract Services		5,000		0		5,000		0		731.79		.00
			Supplies_E xpense			1,494		0		1,494		0		273.42	
			Travel		500		0		500		0		.00		.00
Total 392				2.03	126,900		0	2.92	191,279		0	2.77	150,513.32		.00
Total General Academic Instruction				10.31	985,126		0	13.33	967,825		0	12.66	656,567.97		.00
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Faculty Salaries		15,000		0		15,000		0		.00		.00
		Specialize d Training -BU 398	Supplies_E xpense		35,000		0		35,000		0			.00	
Total 398					50,000		0		50,000		0		.00		.00
		Children's College -BU 399	Faculty Salaries	.71	5,000		0		5,000		0		.00		.00
			Student Salaries		.07	2,001		0		2,001		0		.00	
		Children's College -BU 399	Student Awards and Aid		4,200		0		4,200		0		.00		.00
			Supplies_E xpense			21,099		0		21,099		0		42.60	
Total 399				.78	32,300		0		32,300		0		42.60		.00

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Community Education	Los Alamos Branch	Communit y Education -BU 419	Administra tive Professional	.50	24,000	0		24,000	0		.00	.00		
			Faculty Salaries	4.29	30,000	0	.04	30,000	0	.03	39,614.99	.00	.00	
		Communit y Education -BU 419	Fica		10,800	0		10,800	0		3,030.62	.00	.00	
			Retiremen t		0	0		0	0		5,648.52	.00	.00	
			Unemploy ment Compensati on		0	0		0	0		19.79	.00	.00	
			Workers Compensati on		0	0		0	0		44.89	.00	.00	
		Communit y Education -BU 419	Supplies_E xpense		28,400	0		28,400	0		13,564.21	.00	.00	
		Total 419				4.79	93,200	0	.04	93,200	0	.03	61,923.02	.00
		Total Community Education				5.57	175,500	0	.04	175,500	0	.03	61,965.62	.00
		Other	Los Alamos Branch	Miscellane ous -BU 437	Administra tive Professional	1.00	40,228	0	1.00	40,228	0	1.00	50,038.44	.00
Faculty Salaries					0	0	.02	2,036	0	.01	1,017.59	.00		
Support Staff Salary					1,207	0		1,207	0		.00	.00		
Miscellane ous -BU 437	Accrued Annual Leave				0	0		0	0		1,109.32	.00		
	Fica				8,000	0		8,000	0		3,950.06	.00		
	Group Insurance				0	0		0	0		8,033.98	.00		
	Other Staff Benefits				0	0		0	0		1,801.35	.00		
	Retirement				0	0		0	0		9,082.04	.00		
	Unemploy ment Compensati on				0	0		0	0		25.49	.00		
	Workers Compensati on				0	0		0	0		56.62	.00		

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Supplies_Expense		301,801	0		230,643	0		4,142.95	.00
Total 437				1.00	351,236	0	1.02	282,114	0	1.01	79,257.84	.00
Total Other				1.00	351,236	0	1.02	282,114	0	1.01	79,257.84	.00
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries		0	0	.42	9,159	0	.31	14,500.83	.00
Total 332					0	0	.42	9,159	0	.31	14,500.83	.00
		Applied Technology -BU 410	Faculty Salaries		0	0	.17	6,106	0	.16	6,105.61	.00
		Applied Technology -BU 410	Supplies_Expense		1,465	0		1,465	0		147.09	.00
Total 410					1,465	0	.17	7,571	0	.16	6,252.70	.00
Total Occup/Voc Instruction					1,465	0	.59	16,730	0	.47	20,753.53	.00
Special Appropriation	Los Alamos Branch	Career and Tech Ed Programming and Resources (GRO) -BU 651	Equipment		0	0		0	0		36,588.49	.00
			Student Awards and Aid		0	0		0	0		36,000.00	.00
			Supplies_Expense		110,000	0		110,000	0		5,165.88	.00
Total 651					110,000	0		110,000	0		77,754.37	.00
Total Special Appropriation					110,000	0		110,000	0		77,754.37	.00
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	3.50	89,000	0	.65	89,000	0	.99	78,467.92	.00
Total 422				3.50	89,000	0	.65	89,000	0	.99	78,467.92	.00
Total Special Session Instruction				3.50	89,000	0	.65	89,000	0	.99	78,467.92	.00
Grand Total Exhibit 10a				20.38	1,712,327	0	15.63	1,641,169	0	15.16	974,767.25	.00

Run on: 09/16/2025

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

Original	Revised	
Budget 2025	Budget 2025	Actuals 2025
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	32,000	0	32,000	0	.00	.00
		Dean of Instruction	366,412	0	366,412	0	351,096.11	.00
		IT - Teleconferencing	148,816	0	148,816	0	157,291.15	.00
Total Academic Administration			547,228	0	547,228	0	508,387.26	.00
Libraries	Los Alamos Branch	Branch Main Library	81,664	0	81,664	0	82,855.00	.00
Total Libraries			81,664	0	81,664	0	82,855.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	1,265	0	1,265	0	(6,063.90)	.00
		Fica	42,280	0	42,280	0	35,601.04	.00
		Group Insurance	53,454	0	53,454	0	54,190.80	.00
		Other Staff Benefits	25,433	0	25,433	0	17,677.66	.00
		Retirement	89,752	0	89,752	0	89,409.74	.00
		Unemployment Compensation	447	0	447	0	246.12	.00
		Workers Compensation	561	0	561	0	599.73	.00
Sub-Total: Fringe Benefits			213,192	0	213,192	0	191,661.19	.00
Total Items not in Exhibit			213,192	0	213,192	0	191,661.19	.00
Total			842,084	0	842,084	0	782,903.45	.00

Run on: 09/16/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administration	Los Alamos Branch	Dean of Instruction -BU 508	Administrative Professional	2.00	128,706	0	0	2.02	128,706	0	0	1.79	109,521.11	.00
			Faculty Salaries	1.83	215,758	0	0	1.50	215,758	0	0	1.32	173,540.48	.00
			Student Salaries	.18	5,000	0	0	0	5,000	0	0	0	.00	.00
			Support Staff Salary		0	0	0	.02	0	0	0	.01	1,122.27	.00
		Dean of Instruction -BU 508	Supplies_E xpense		13,448	0	0	0	13,448	0	0	0	64,888.51	.00
			Travel		3,500	0	0	0	3,500	0	0	0	2,023.74	.00
Total 508				4.01	366,412	0	0	3.54	366,412	0	0	3.12	351,096.11	.00
		Computer Support -BU 510	Supplies_E xpense		32,000	0	0	0	32,000	0	0	0	.00	.00
Total 510					32,000	0	0	0	32,000	0	0	0	.00	.00
		IT - Teleconfer encing -BU 513	Administrative Professional	1.00	63,673	0	0	1.00	63,673	0	0	1.00	65,781.36	.00
			Technician Salary	1.00	76,427	0	0	1.00	76,427	0	0	1.00	79,284.08	.00
		IT - Teleconfer encing -BU 513	Equipment		200	0	0	0	200	0	0	0	2,873.69	.00
			Supplies_E xpense		8,316	0	0	0	8,316	0	0	0	9,352.02	.00
			Travel		200	0	0	0	200	0	0	0	.00	.00
Total 513				2.00	148,816	0	0	2.00	148,816	0	0	2.00	157,291.15	.00
Total Academic Administration				6.01	547,228	0	0	5.54	547,228	0	0	5.12	508,387.26	.00
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	60,049	0	0	.90	60,049	0	0	.92	63,366.00	.00
			Library Acquisition		1,250	0	0	0	1,250	0	0	0	896.25	.00
		Branch Main Library -BU 424	Services		4,129	0	0	0	4,129	0	0	0	1,852.79	.00
			Supplies_E xpense		16,236	0	0	0	16,236	0	0	0	16,739.96	.00
Total 424				1.00	81,664	0	0	.90	81,664	0	0	.92	82,855.00	.00
Total Libraries				1.00	81,664	0	0	.90	81,664	0	0	.92	82,855.00	.00
Grand Total Exhibit 11a				7.01	628,892	0	0	6.44	628,892	0	0	6.04	591,242.26	.00

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

			Original		Revised		Actuals	
			Budget 2025		Budget 2025		2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	45,786	0	45,786	0	43,638.98	.00
Total Financial Aid Administration			45,786	0	45,786	0	43,638.98	.00
Other	Los Alamos Branch	Miscellaneous	13,845	0	13,845	0	245.72	.00
Total Other			13,845	0	13,845	0	245.72	.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	226,090	0	226,090	0	201,019.29	.00
		Recruitment-Marketing	42,622	0	42,622	0	44,987.58	.00
		Recruitment-Retention	14,689	0	14,689	0	2,021.15	.00
Total Student Admin & Records			283,401	0	283,401	0	248,028.02	.00
Student Services Admin	Los Alamos Branch	Acad Support Center	15	0	15	0	.00	.00
		Student Services Admin	203,568	0	203,568	0	192,600.32	.00
Total Student Services Admin			203,583	0	203,583	0	192,600.32	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	2,201	0	2,201	0	6,286.63	.00
		Fica	31,846	0	31,846	0	30,156.09	.00
		Group Insurance	26,784	0	26,784	0	47,407.64	.00
		Other Staff Benefits	18,676	0	18,676	0	14,633.35	.00
		Retirement	65,731	0	65,731	0	73,823.09	.00
		Unemployment Compensation	344	0	344	0	207.58	.00
		Workers Compensation	436	0	436	0	528.56	.00
Sub-Total: Fringe Benefits			146,018	0	146,018	0	173,042.94	.00
	Workstudy	Federal Workstudy Salaries	0	0	0	15,000	.00	6,370.00
		State Workstudy Salaries	0	14,000	0	10,000	.00	4,398.00
Sub-Total: Workstudy			0	14,000	0	25,000	.00	10,768.00
Total Items not in Exhibit			146,018	14,000	146,018	25,000	173,042.94	10,768.00
Total			692,633	14,000	692,633	25,000	657,555.98	10,768.00

Run on: 09/16/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Supplies_Expense		13,845	0	13,845	0	245.72		.00
Total 437					13,845	0	13,845	0	245.72		.00
Total Other					13,845	0	13,845	0	245.72		.00
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs -BU 173	Support Staff Salary	.75	42,463	0	42,463	.73	42,653.42		.00
		Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		3,073	0	3,073	0	822.94		.00
			Travel		250	0	250	0	162.62		.00
Total 173				.75	45,786	0	45,786	.73	43,638.98		.00
Total Financial Aid Administration				.75	45,786	0	45,786	.73	43,638.98		.00
Student Admin & Records	Los Alamos Branch	Admissions/Registrar -BU 435	Administrative Professional	2.00	153,774	0	153,774	2.00	160,849.20		.00
			Other Salaries		0	0	0	.18	9,721.53		.00
			Support Staff Salary	1.25	57,277	0	57,277	.69	22,840.95		.00
		Admissions/Registrar -BU 435	Contract Services		0	0	0	0	1,755.00		.00
			Supplies_Expense		14,739	0	14,739	0	3,737.48		.00
			Travel		300	0	300	0	2,115.13		.00
Total 435				3.25	226,090	0	226,090	2.87	201,019.29		.00
		Recruitment-Retention -BU 518	Fuel_Heat_Cool		0	0	0	0	18.18		.00
			Supplies_Expense		12,689	0	12,689	0	1,673.20		.00
			Travel		2,000	0	2,000	0	329.77		.00
Total 518					14,689	0	14,689	0	2,021.15		.00
		Recruitment-Marketing -BU 531	Contract Services		2,500	0	2,500	0	.00		.00
			Supplies_Expense		40,122	0	40,122	0	44,855.30		.00
			Travel		0	0	0	0	132.28		.00
Total 531					42,622	0	42,622	0	44,987.58		.00
Total Student Admin & Records				3.25	283,401	0	283,401	2.87	248,028.02		.00

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

**Original
Budget 2025
PERIOD 14**

**Revised
Budget 2025
PERIOD 14**

**Actuals 2025
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	2.20	124,679	0	0	2.17	124,679	0	0	2.20	135,013.45	0	.00	
			Federal Workstudy Salaries		0	0	0	.13	0	0	0	.07	2,123.21	0	.00	
			State Workstudy Salaries		0	0	0	.07	0	0	0	.05	1,466.10	0	.00	
			Student Salaries	.55	15,000	0	0		15,000	0	0	.11	3,255.14	0	.00	
			Support Staff Salary	.80	44,289	0	0	.78	44,289	0	0	.80	45,381.66	0	.00	
		Student Services Admin -BU 430	Supplies_Expense		19,100	0	0		19,100	0	0		5,344.62	0	.00	
			Travel		500	0	0		500	0	0		16.14	0	.00	
Total 430				3.55	203,568	0	0	3.15	203,568	0	0	3.23	192,600.32	0	.00	
		Acad Support Center -BU 519	Supplies_Expense		15	0	0		15	0	0		.00	0	.00	
Total 519				15	0	0	0	15	0	0	0	.00	0	.00	0	.00
Total Student Services Admin				3.55	203,583	0	0	3.15	203,583	0	0	3.23	192,600.32	0	.00	
Grand Total Exhibit 12a				7.55	546,615	0	0	6.75	546,615	0	0	6.67	484,513.04	0	.00	

Run on: 09/16/2025

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

Original	Revised	
Budget 2025	Budget 2025	Actuals 2025
PERIOD 14	PERIOD 14	PERIOD 14

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	10,000	0	10,000	0	.00	.00
		Public Relations	83,458	0	83,458	0	91,903.33	.00
Total Community Relations			93,458	0	93,458	0	91,903.33	.00
Executive Management	Los Alamos Branch	Advisory Board	303	0	303	0	62.96	.00
		Director's Office	311,592	0	311,592	0	253,658.54	.00
		Institutional Research	42,476	0	42,476	0	45,377.71	.00
Total Executive Management			354,371	0	354,371	0	299,099.21	.00
Fiscal Operations	Los Alamos Branch	Business & Finance	429,173	0	429,173	0	291,670.29	.00
Total Fiscal Operations			429,173	0	429,173	0	291,670.29	.00
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services	67,927	0	67,927	0	1,261.03	.00
Total Gen Admin & Logistical Services			67,927	0	67,927	0	1,261.03	.00
Other	Los Alamos Branch	Institutional Payments	297,092	0	308,189	0	289,025.81	.00
		Miscellaneous	15,000	0	15,000	0	443.33	.00
Total Other			312,092	0	323,189	0	289,469.14	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	4,433	0	4,433	0	18,837.23	.00
		Fica	58,551	0	58,551	0	46,813.26	.00
		Group Insurance	109,365	0	109,365	0	78,046.95	.00
		Other Staff Benefits	36,949	0	36,949	0	23,243.76	.00
		Retirement	129,690	0	129,690	0	117,221.58	.00
		Unemployment Compensation	654	0	654	0	324.25	.00
		Workers Compensation	810	0	810	0	802.89	.00
Sub-Total: Fringe Benefits			340,452	0	340,452	0	285,289.92	.00
Total Items not in Exhibit			340,452	0	340,452	0	285,289.92	.00
Total			1,597,473	0	1,608,570	0	1,258,692.92	.00

Run on: 09/16/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14					
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted		
Other	Los Alamos Branch	Miscellaneous -BU 437	Supplies_Expense		15,000		0		15,000		0	443.33	.00
Total 437					15,000		0		15,000		0	443.33	.00
		Institutional Payments -BU 532	Charge Inst. Support		180,000		0		190,987		0	190,987.00	.00
			Contract Services		61,000		0		61,000		0	56,610.23	.00
			Equipment		0		0		0		0	1,404.11	.00
			Supplies_Expense		65,092		0		65,202		0	45,517.01	.00
		Institutional Payments -BU 532	Internal Service Ctr Internal Sales		(9,000)		0		(9,000)		0	(5,492.54)	.00
Total 532					297,092		0		308,189		0	289,025.81	.00
Total Other					312,092		0		323,189		0	289,469.14	.00
Community Relations	Los Alamos Branch	Public Relations -BU 407	Administrative Professional		0		0 .98		0		0 .98	88,369.57	.00
			Technician Salary	1.00	78,166		0		78,166		0	.00	.00
		Public Relations -BU 407	Supplies_Expense		5,042		0		5,042		0	2,018.91	.00
			Travel		250		0		250		0	1,514.85	.00
Total 407				1.00	83,458		0 .98		83,458		0 .98	91,903.33	.00
		Faculty/Staff Senate -BU 500	Supplies_Expense		10,000		0		10,000		0	.00	.00
Total 500					10,000		0		10,000		0	.00	.00
Total Community Relations				1.00	93,458		0 .98		93,458		0 .98	91,903.33	.00
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Supplies_Expense		103		0		103		0	62.96	.00
			Travel		200		0		200		0	.00	.00
Total 401					303		0		303		0	62.96	.00
		Institutional Research -BU 403	Administrative Professional	.50	42,223		0 .50		42,223		0 .50	43,887.96	.00
		Institutional Research -BU 403	Equipment		0		0		0		0	1,455.00	.00
			Supplies_Expense		53		0		53		0	34.75	.00
			Travel		200		0		200		0	.00	.00
Total 403				.50	42,476		0 .50		42,476		0 .50	45,377.71	.00

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

Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
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				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	64,765		0	.86	64,765		0	.69	47,855.82		.00
			Faculty Salaries	1.00	186,698		0	1.00	186,698		0	1.00	186,697.80		.00
			Support Staff Salary	1.00	42,848		0		42,848		0		.00		.00
		Director's Office -BU 484	Equipment		0		0		0		0		2,910.00		.00
			Supplies_Expense		5,281		0		5,281		0		8,837.63		.00
			Travel		12,000		0		12,000		0		7,357.29		.00
Total 484				3.00	311,592		0	1.86	311,592		0	1.69	253,658.54		.00
Total Executive Management				3.50	354,371		0	2.36	354,371		0	2.19	299,099.21		.00
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administrative Professional	3.00	251,337		0	1.56	251,337		0	1.92	151,032.52		.00
			Other Salaries		0		0		0		0	.03	2,783.03		.00
			Support Staff Salary	1.00	60,041		0	.46	60,041		0	.34	21,313.43		.00
			Technician Salary	2.10	109,058		0	1.91	109,058		0	2.00	106,691.94		.00
		Business & Finance -BU 486	Equipment		0		0		0		0		175.68		.00
			Supplies_Expense		8,237		0		8,237		0		8,984.73		.00
		Travel		500		0		500		0	688.96		.00		
Total 486				6.10	429,173		0	3.93	429,173		0	4.29	291,670.29		.00
Total Fiscal Operations				6.10	429,173		0	3.93	429,173		0	4.29	291,670.29		.00
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services -BU 402	Administrative Professional	1.00	66,664		0		66,664		0		.00		.00
			Other Salaries		0		0		0		0	.01	927.67		.00
		General Admin. Services -BU 402	Supplies_Expense		1,263		0		1,263		0		333.36		.00
Total 402				1.00	67,927		0		67,927		0	.01	1,261.03		.00
Total Gen Admin & Logistical Services				1.00	67,927		0		67,927		0	.01	1,261.03		.00
Grand Total Exhibit 13a				11.60	1,257,021		0	7.27	1,268,118		0	7.47	973,403.00		.00

Run on: 09/16/2025

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

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		Actuals 2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	178,871	0	178,871	0	148,707.68	.00
		Custodial	51,763	0	51,763	0	102,352.75	.00
		Facility Management	112,889	0	112,889	0	2,654.28	.00
Total Operation & Maintenance of Plant			343,523	0	343,523	0	253,714.71	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	508	0	508	0	(257.70)	.00
		Fica	11,451	0	11,451	0	.00	.00
		Group Insurance	41,239	0	41,239	0	.00	.00
		Other Staff Benefits	7,364	0	7,364	0	.00	.00
		Retirement	25,913	0	25,913	0	.00	.00
		Unemployment Compensation	132	0	132	0	.00	.00
		Workers Compensation	1,028	0	1,028	0	.00	.00
Sub-Total: Fringe Benefits			87,635	0	87,635	0	(257.70)	.00
	Insurance	Property Insurance	20,961	0	20,961	0	23,196.31	.00
		Supplies_Expense	8,553	0	8,553	0	3,767.47	.00
Sub-Total: Insurance			29,514	0	29,514	0	26,963.78	.00
	Miscellaneous	Supplies_Expense	10,000	0	10,000	0	.00	.00
Sub-Total: Miscellaneous			10,000	0	10,000	0	.00	.00
	Utilities	Electricity	55,965	0	55,965	0	48,108.36	.00
		Fuel_Heat_Cool	27,860	0	27,860	0	6,024.95	.00
		Sewer_Other	12,142	0	12,142	0	11,491.85	.00
		Supplies_Expense	6,500	0	6,500	0	1,866.84	.00
	Water	8,556	0	8,556	0	6,334.18	.00	
Sub-Total: Utilities			111,023	0	111,023	0	73,826.18	.00
Total Items not in Exhibit			238,172	0	238,172	0	100,532.26	.00
Total			581,695	0	581,695	0	354,246.97	.00

Run on: 09/16/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14			
				FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted		
Operation & Maintenance of Plant	Los Alamos Branch	Custodial -BU 213	Contract Services		20,000		0	20,000	0	10,122.00	.00
			Equipment		1,000		0	1,000	0	.00	.00
			Supplies_Expense		30,263		0	30,263	0	91,950.00	.00
			Travel		500		0	500	0	280.75	.00
Total 213					51,763		0	51,763	0	102,352.75	.00
		Facility Management -BU 533	Support Staff Salary	2.00	43,296		0	43,296	0	.00	.00
			Technician Salary	1.00	66,664		0	66,664	0	.00	.00
		Facility Management -BU 533	Supplies_Expense		2,929		0	2,929	0	2,654.28	.00
Total 533				3.00	112,889	0	0	112,889	0	2,654.28	.00
		Contracted Services -BU 534	Contract Services		6,000		0	6,000	0	.00	.00
			Supplies_Expense		172,871		0	172,871	0	148,707.68	.00
Total 534					178,871	0	0	178,871	0	148,707.68	.00
Total Operation & Maintenance of Plant				3.00	343,523	0	0	343,523	0	253,714.71	.00
Grand Total Exhibit 14a				3.00	343,523	0	0	343,523	0	253,714.71	.00

Run on: 09/16/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	42,100	0	42,100	0	47,097.54	.00
Beginning Balance		33,985	0	39,216	0	39,215.74	.00
Total Available		76,085.00	.00	81,316.00	.00	86,313.28	.00
Expenditures	Student Awards and Aid	0	0	0	0	400.00	.00
	Supplies_Expense	12,500	0	12,500	0	6,863.50	.00
Total Expenditures		12,500	0	12,500	0	7,263.50	.00
Transfers (IN) or OUT		40,000	0	40,000	0	40,000.00	.00
Ending Balance		23,585.00	.00	28,816.00	.00	39,049.78	.00

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	332,000	0	129,000	.00	85,196.00
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	332,000.00	.00	129,000.00	.00	85,196.00
Expenditures	Administrative Professional	0	.25 19,000	0	.25 15,000	.00	.20 14,414.00
	Faculty Salaries	0	2.75 150,000	0	.25 16,000	.00	.25 16,619.00
	Technician Salary	0	0	0	.25 15,000	.00	.24 15,514.00
	Other Staff Benefits	0	14,000	0	13,000	.00	13,073.00
	Equipment	0	50,000	0	0	.00	.00
	Student Awards and Aid	0	5,000	0	25,000	.00	.00
	Supplies_Expense	0	94,000	0	45,000	1,288.45	25,576.00
Total Expenditures		0	3.00 332,000	0	.75 129,000	1,288.45	.69 85,196.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	-1,288.45	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted FTE Unrestricted FTE Unrestricted		
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	GA TA RA PA Salary	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	0	0	0
	Supplies_Expense	0	0	1,288
	Travel	0	0	0
Total Expenditures		0	0	1,288
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	-1,288

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

Summary for Exhibit 16a

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
Beginning Balance		0	0	0
Total Available		0	0	0
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	0
	Federal Workstudy Salaries	0	0	0
	GA TA RA PA Salary	0	0	0
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Other Staff Benefits	0	0	0
	Equipment	0	0	0
	Student Awards and Aid	0	0	0
	Supplies Expense	0	0	1,288
	Travel	0	0	0
Total Expenditures		0	0	1,288
Transfers (IN) or OUT		0	0	0
Ending Balance		0	0	-1,288

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14				
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted			
Revenues	Federal Grants and Contracts	0	675,000	0	1,000,000	.00	1,233,522.00			
	State Grants and Contracts	0	869,045	0	92,000	.00	47,348.00			
	Private Gifts Grants and Contracts	5,500	120,000	5,500	80,000	1,745.00	25,076.00			
Total Revenues		5,500	1,664,045	5,500	1,172,000	1,745.00	1,305,946.00			
Beginning Balance		81,682	0	163,562	0	163,561.70	.00			
Total Available		87,182.00	1,664,045.00	169,062.00	1,172,000.00	165,306.70	1,305,946.00			
Expenditures	Administrative Professional	0	8.00	600,000	0	4.00	250,000	.00	3.12	221,182.00
	Faculty Salaries	0	1.50	200,000	0	.75	100,000	.00	.35	111,818.00
	Other Salaries	0	0	0	0	.50	22,000	.00	.27	13,916.00
	Support Staff Salary	0	0	0	0	1.00	60,000	.00	.80	39,317.00
	Technician Salary	0	.50	25,000	0	.75	45,000	.00	1.00	47,057.00
	Other Staff Benefits	0	0	250,000	0	0	160,000	.00	0	142,228.00
	Equipment	0	0	0	0	0	5,132.72	.00	0	162,243.00
	Student Awards and Aid	5,195	0	0	5,195	100,000	1,000.00	.00	0	.00
	Supplies Expense	82,514	0	389,045	83,286	410,000	2,313.69	.00	0	553,927.00
Travel	0	0	200,000	0	25,000	.00	.00	0	14,258.00	
Total Expenditures		87,709	10.00	1,664,045	88,481	7.00	1,172,000	8,446.41	5.54	1,305,946.00
Transfers (IN) or OUT		0	0	0	0	.00	.00	.00	.00	.00
Ending Balance		-527.00	.00	80,581.00	.00	156,860.29	.00	.00	.00	.00

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

Budget Unit 437 - Miscellaneous

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	5,500	5,500	1,745
Total Revenues		5,500	5,500	1,745
Beginning Balance		81,682	163,562	163,562
Total Available		87,182	169,062	165,307
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	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	5,133
	Student Awards and Aid	5,195	5,195	1,000
	Supplies Expense	82,514	83,286	2,314
	Travel	0	0	0
Total Expenditures		87,709	88,481	8,447
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Student Aid	0	0	0
	Trsfr To Public Service	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		-527	80,581	156,861

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

Summary for Exhibit 17a

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Local Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	5,500	5,500	1,745
Total Revenues		5,500	5,500	1,745
Beginning Balance		81,682	163,562	163,562
Total Available		87,182	169,062	165,307
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	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	5,133
	Student Awards and Aid	5,195	5,195	1,000
	Supplies Expense	82,514	83,286	2,314
	Travel	0	0	0
Total Expenditures		87,709	88,481	8,446
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr From Student Aid	0	0	0
	Trsfr To Public Service	0	0	0
Total Transfers (IN) or OUT		0	0	0
Ending Balance		-527	80,581	156,861

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

Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	3,350	0	3,350	0	10,629.79	.00
	Other	Miscellaneous	0	0	0	0	1,520.75	.00
Total Revenues			3,350	0	3,350	0	12,150.54	.00
Beginning Balance			182,594	0	236,063	0	236,063.00	.00
Total Available			185,944	0	239,413	0	248,213.54	.00
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	28,000	0	28,000	0	589.00	.00
		Gifts for Schools and Fellowships	41,000	0	41,000	0	18,696.00	.00
Total Expenditures			69,000	0	69,000	0	19,285.00	.00
Transfers (IN) or OUT			(36,000)	0	(36,000)	0	(9,252.84)	.00
Ending Balance			152,944	0	206,413	0	238,181.38	.00

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	57,749	0	57,749	0	22,219.97	.00
	Other Sources	25,000	0	25,000	0	23,757.33	.00
Total Revenues		82,749	0	82,749	0	45,977.30	.00
Beginning Balance		484,638	0	750,901	0	750,901.58	.00
Total Available		567,387.00	.00	833,650.00	.00	796,878.88	.00
Expenditures	Supplies_Expense	347,749	0	347,749	0	33,406.98	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		219,638.00	.00	485,901.00	.00	763,471.90	.00

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,126,859	0	1,126,859	0	984,302	0
	Student Social and Cultural Ex 15	42,100	0	42,100	0	47,098	0
TOTAL TUITION AND FEES		1,168,959	0	1,168,959	0	1,031,399	0
STATE APPROPRIATIONS	Instruction and General Ex 2	2,589,917	0	2,602,417	0	2,602,417	0
TOTAL STATE APPROPRIATIONS		2,589,917	0	2,602,417	0	2,602,417	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,680,000	0	1,680,000	0	1,836,272	0
TOTAL LOCAL APPROPRIATIONS		1,680,000	0	1,680,000	0	1,836,272	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	25,000	0	15,000	0	6,370
	Research Ex 16	0	332,000	0	129,000	0	85,196
	Public Service Ex 17	0	675,000	0	1,000,000	0	1,233,522
	Student Aid Ex 19	0	0	0	0	0	0
TOTAL FEDERAL GRANTS AND CONTRACTS		0	1,032,000	0	1,144,000	0	1,325,088
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	2,863	14,000	2,863	10,000	0	4,398
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Public Service Ex 17	0	869,045	0	92,000	0	47,348
TOTAL STATE GRANTS AND CONTRACTS		2,863	883,045	2,863	102,000	0	51,746
LOCAL GRANTS AND CONTRACTS	Public Service Ex 17	0	0	0	0	0	0
TOTAL LOCAL GRANTS AND CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	5,500	120,000	5,500	80,000	1,745	25,076
	Student Aid Ex 19	3,350	0	3,350	0	12,151	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS		8,850	120,000	8,850	80,000	13,896	25,076
SALES AND SERVICES	Instruction and General Ex 2	55,000	0	55,000	0	17,544	0
	Auxiliaries Ex 20	57,749	0	57,749	0	22,220	0
TOTAL SALES AND SERVICES		112,749	0	112,749	0	39,764	0
OTHER SOURCES	Instruction and General Ex 2	90,000	0	90,000	0	237,369	0
	Auxiliaries Ex 20	25,000	0	25,000	0	23,757	0
TOTAL OTHER SOURCES		115,000	0	115,000	0	261,126	0
Grand Total		5,678,338	2,035,045	5,690,838	1,326,000	5,784,874	1,401,910

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

		Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	18.84	1,111,714	.00	0	14.60	1,111,714	.00	0	14.13	793,307	.00	0
	Academic Support Ex 11	1.83	215,758	.00	0	1.50	215,758	.00	0	1.32	173,540	.00	0
	Institutional Support Ex 13	1.00	186,698	.00	0	1.00	186,698	.00	0	1.00	186,698	.00	0
	Research Ex 16	.00	0	2.75	150,000	.00	0	.25	16,000	.00	0	.25	16,619
	Public Service Ex 17	.00	0	1.50	200,000	.00	0	.75	100,000	.00	0	.35	111,818
Total Faculty Salaries		21.67	1,514,170	4.25	350,000	17.10	1,514,170	1.00	116,000	16.45	1,153,545	.60	128,437
Administrative Professional	Instruction Ex 10	1.50	64,228	.00	0	1.00	64,228	.00	0	1.00	50,038	.00	0
	Academic Support Ex 11	4.00	252,428	.00	0	3.92	252,428	.00	0	3.71	238,668	.00	0
	Student Services Ex 12	4.20	278,453	.00	0	4.17	278,453	.00	0	4.20	295,863	.00	0
	Institutional Support Ex 13	5.50	424,989	.00	0	3.89	424,989	.00	0	4.09	331,146	.00	0
	Research Ex 16	.00	0	.25	19,000	.00	0	.25	15,000	.00	0	.20	14,414
	Public Service Ex 17	.00	0	8.00	600,000	.00	0	4.00	250,000	.00	0	3.12	221,182
Total Administrative Professional		15.20	1,020,098	8.25	619,000	12.98	1,020,098	4.25	265,000	13.00	915,715	3.32	235,596
GA TA RA PA Salary	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Support Staff Salary	Instruction Ex 10	.00	1,207	.00	0	.00	1,207	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.02	0	.00	0	.01	1,122	.00	0
	Student Services Ex 12	2.80	144,029	.00	0	2.20	144,029	.00	0	2.06	110,876	.00	0
	Institutional Support Ex 13	2.00	102,889	.00	0	.46	102,889	.00	0	.34	21,313	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	43,296	.00	0	.00	43,296	.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	1.00	60,000	.00	0	.80	39,317
Total Support Staff Salary		6.80	291,421	.00	0	2.68	291,421	1.00	60,000	2.41	133,312	.80	39,317
Technician Salary	Academic Support Ex 11	1.00	76,427	.00	0	1.00	76,427	.00	0	1.00	79,284	.00	0
	Institutional Support Ex 13	3.10	187,224	.00	0	1.91	187,224	.00	0	2.00	106,692	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	66,664	.00	0	.00	66,664	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.25	15,000	.00	0	.24	15,514
	Public Service Ex 17	.00	0	.50	25,000	.00	0	.75	45,000	.00	0	1.00	47,057
	Total Technician Salary		5.10	330,315	.50	25,000	2.91	330,315	1.00	60,000	3.00	185,976	1.24
Other Salaries	Instruction Ex 10	.01	2,600	.00	0	.01	2,600	.00	0	.02	984	.00	0
	Student Services Ex 12	.00	0	.00	0	.18	0	.00	0	.17	9,722	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.04	3,711	.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	.27	13,916
Total Other Salaries		.01	2,600	.00	0	.19	2,600	.50	22,000	.23	14,416	.27	13,916

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

		Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.96	25,000	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.00	0	.13	0	.58	15,000	.07	2,123	.24	6,370
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.00	0	.96	25,000	.13	0	.58	15,000	.07	2,123	.24	6,370	
State Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.54	14,000	.07	0	.38	10,000	.05	1,466	.17	4,398
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	
Total State Workstudy Salaries	.00	0	.54	14,000	.07	0	.38	10,000	.05	1,466	.17	4,398	
Student Salaries	Instruction Ex 10	.07	2,001	.00	0	.00	2,001	.00	0	.00	0	.00	0
	Academic Support Ex 11	.18	5,000	.00	0	.00	5,000	.00	0	.00	0	.00	0
	Student Services Ex 12	.55	15,000	.00	0	.00	15,000	.00	0	.11	3,255	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Student Salaries	.80	22,001	.00	0	.00	22,001	.00	0	.11	3,255	.00	0	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		49.58	3,180,605	14.50	1,033,000	36.06	3,180,605	8.71	548,000	35.32	2,409,808	6.64	490,605
SALARIES BY CATEGORY													
Faculty Salaries		21.67	1,514,170	4.25	350,000	17.10	1,514,170	1.00	116,000	16.45	1,153,545	.60	128,437
Administrative Professional		15.20	1,020,098	8.25	619,000	12.98	1,020,098	4.25	265,000	13.00	915,715	3.32	235,596
GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Support Staff Salary		6.80	291,421	.00	0	2.68	291,421	1.00	60,000	2.41	133,312	.80	39,317
Technician Salary		5.10	330,315	.50	25,000	2.91	330,315	1.00	60,000	3.00	185,976	1.24	62,571
Other Salaries		.01	2,600	.00	0	.19	2,600	.50	22,000	.23	14,416	.27	13,916
Federal Workstudy Salaries		.00	0	.96	25,000	.13	0	.58	15,000	.07	2,123	.24	6,370
State Workstudy Salaries		.00	0	.54	14,000	.07	0	.38	10,000	.05	1,466	.17	4,398
Student Salaries		.80	22,001	.00	0	.00	22,001	.00	0	.11	3,255	.00	0
Grand Total SALARIES BY CATEGORY													
		49.58	3,180,605	14.50	1,033,000	36.06	3,180,605	8.71	548,000	35.32	2,409,808	6.64	490,605
SALARIES BY EXHIBIT													
Instruction Ex 10		20.42	1,181,750	.96	25,000	15.61	1,181,750	.00	0	15.15	844,329	.00	0

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

**Original
Budget 2025
PERIOD 14**

**Revised
Budget 2025
PERIOD 14**

**Actuals 2025
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Support Ex 11	7.01	549,613	.00	0	6.44	549,613	.00	0	6.04	492,615	.00	0
Student Services Ex 12	7.55	437,482	.54	14,000	6.75	437,482	.96	25,000	6.66	423,305	.41	10,768
Institutional Support Ex 13	11.60	901,800	.00	0	7.26	901,800	.00	0	7.47	649,560	.00	0
Operations and Maintenance of Plant Ex 14	3.00	109,960	.00	0	.00	109,960	.00	0	.00	0	.00	0
Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Research Ex 16	.00	0	3.00	169,000	.00	0	.75	46,000	.00	0	.69	46,547
Public Service Ex 17	.00	0	10.00	825,000	.00	0	7.00	477,000	.00	0	5.54	433,290
Grand Total SALARIES BY EXHIBIT	49.58	3,180,605	14.50	1,033,000	36.06	3,180,605	8.71	548,000	35.32	2,409,808	6.64	490,605

Exhibit C

University of New Mexico
Los Alamos

Salary Increase

	L I N E	FY24	FY25 Actual Percentage Salary Increase
Returning Faculty	1	3.50%	3.00%
	2		
Adjunct Faculty (see note below)	3	3.50%	3.00%
	4		
Returning Professional Staff (FLSA Exempt)	5	3.00%	3.00%
	6		
Returning Support Staff (FLSA Non-Exempt)	7	3.00%	3.00%
	8		
GATA	9	N/A	N/A
	10		
Students	11	0.00%	0.00%
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Exhibit D

University of New Mexico Los Alamos

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

	LINE	ORIGINAL BUDGET 2024- 2025	REVISED BUDGET 2024- 2025	ACTUAL BUDGET 2025
Undergraduate Tuition	1			
Part-time Students (Hourly Rate)	2			
Resident In-District	3	\$82.00	\$82.00	\$82.00
Resident Out-of-District	4	\$82.00	\$82.00	\$82.00
Non-Resident	5	\$227.50	\$227.50	\$227.50
Full-time Students (Per Semester)	6			
Resident In-District	7	\$1230.00	\$1230.00	\$1230.00
Resident Out-of-District*	8	\$1230.00	\$1230.00	\$1230.00
Non-Resident	9	\$3,412.50	\$3,412.50	\$3,412.50
Summer Session	10			
Hourly Tuition Rate	11	\$82.00	\$82.00	\$82.00
	12			
Required Fees Hourly Rate (Itemize Uses)	13			
Student Activities	14	\$1.50	\$1.50	\$1.50
Other-Facility Fee	15	\$3.00	\$3.00	\$3.00
Technology Services Fee (per semester)		\$10.00	\$10.00	\$10.00
	16			
Total Tuition and Required Fees	17			
Full Time Undergraduate	18			
Resident In-District	19	\$1,307.50	\$1,307.50	\$1,307.50
Resident Out-of-District*	20	\$1,307.50	\$1,307.50	\$1,307.50
Non-Resident	21	\$3,490.00	\$3,490.00	\$3,490.00
	22			
Room Rates	23			
Maximum Rate	24	N/A	N/A	N/A
Minimum Rate	25	N/A	N/A	N/A
	26			
Board Rates	27			
Maximum Rate	28	N/A	N/A	N/A
Minimum Rate	29	N/A	N/A	N/A
	30			
	31			
Certification Chancellor Dr. Mike Holtzclaw				
<hr/> <div style="text-align: right;"> Director, Business Operations Crystal Gonzales </div>				

Exhibit E
Salaries of Principal Officers

University of New Mexico Los Alamos

	LI N E	ORIGINAL BUDGET 2024- 2025	REVISED BUDGET 2024-2025	ACTUAL BUDGET 2024- 2025
Exhibit 10	1			
	3			
	6			
Exhibit 11	7			
Dean of Academic Instruction- Paul Allen (VACANT as of 1/2025)	9	124,903	124,903	74,425
	11			
Exhibit 12	12			
Director, Student Affairs/Sm- Danielle Gonzales (new employee)	13	93,724	93,724	96,817
	15			
Exhibit 13	16			
Chancellor- Mike Holtzclaw	17	181,260	181,260	186,697
Director, Business Operations- Robert Harmon	18	121,000	121,000	0
Director of Business Operations- Crystal Gonzales (new employee)	19	0	0	64,422
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