AGENDA

1. Call to Order, Confirmation of a Quorum
2. Routine Business – Board Action Items
   a. Adoption of Agenda
   b. Approval of Advisory Board Meeting Minutes - June 1, 2022 (Attachment A)
   c. Annual Review of UNM-Los Alamos By-Laws (Attachment B)
   d. Annual Review of the Operating Agreement (Attachment C)
3. Public Comment
4. Introduction of Visitors
5. Administrative Reports
   a. Chancellor (Attachment D)
   b. Office of Instruction (Attachment E)
   c. Student Services (Attachment F)
   d. Business Operations (Attachment G)
6. Next Meetings
   a. Regular Meeting: November 7, 2022, 5:30, UNM-LA Bldg. 2, Lecture Hall
7. Adjournment
1. **Call to Order, Confirmation of a Quorum**
   Alissa Grissom called the meeting to order at 5:30 p.m. (Dr. Grissom led the meeting based on an earlier request by Advisory Board Chair, Stephen Boerigter.)

**Board Members Present:**
Stephen Boerigter (Zoom)
Charles McCullough
Laura Burrows
Alissa Grissom (Zoom)
David Hanson (Zoom)

**UNM LA Staff Present:**
Cynthia Rooney, Chancellor (Zoom)
Paul Allen, Dean of Instruction (Zoom)
Bob Harmon, Director Business Operations
Kathryn Vigil, Director of Student Affairs
Irina Alvestad, Associate Dean of Instruction (Zoom)
Valida Dushdurova, Research and Information Manager (Zoom)
Laci Taylor, Executive Assistant to the Chancellor

**Visitors Present:** none

2. **Routine Business – Board Action Items**
   a. Adoption of Agenda
      i. Motion made by Stephen Boerigter to approve the Agenda. Seconded by Laura Burrows, motion passed.
   b. Approval of Advisory Board Meeting Minutes – April 11, 2022 (Attachment A)
      i. Motion made by Laura Burrows to approve the minutes. Seconded by Steve Boerigter, motion passed.

3. **Public Comment** - None

4. **Introduction of Visitors**
   a. Valida Dushdurova was introduced and a brief description of her role as the Research and Information Manager was presented to the Advisory Board. She has worked for UNM-LA for nineteen years.

5. **Information for the Board**
   a. Update on the UNM-LA Chancellor Transition
      i. Mike Holtzclaw has accepted the position of Chancellor and will begin on July 18, 2022.
      ii. Cindy Rooney will continue in her role as Chancellor until July 18, 2022.
   b. Presentation on Student Success metrics by Valida Dushdurova, Institutional Researcher at UNM-LA
      i. Valida Dushdurova presented information on UNM-LA’s student success metrics for programs, student demographics, performance, course success, retention, student surveys, and NMHED reporting.
ii. There was discussion about the various metrics throughout the presentation.

6. **Presentations by the Executive Team**  
   (Highlights of items detailed more completely in the Appendices)
   
   a. Chancellor (Attachment B)
      i. Dr. Rooney noted that this meeting on June 1, 2022 was rescheduled from May 9, 2022 because of the Los Alamos “Set” evacuation status due to wildfires in the area at the time of the original meeting.
      ii. There was discussion about the graduating class of 2022 and the challenges they have faced over the past few years, dealing with the pandemic, challenges related to diversity, equity, and inclusion, and most recently the wild fires in the area.
      iii. UNM is launching the 2040 Strategic Plan. Two of the goals that were mentioned are One University and Advancing New Mexico. UNM is working closely with the branches to close the gaps and create One University and the UNM system has recognized how important it is to serve our state.
      iv. The UNM-LA Strategic Plan was developed in 2016/2017. Each year there has been an update to the strategic priorities. Links to this information were provided in the appendices.
      v. The Board of Regents will be hosting their annual retreat at UNM-LA on June 9 and 10. Members of the UNM-LA Advisory Board are invited to meet with the Regents, President Stokes, and the UNM Executive Team for breakfast on Friday, June 10.
      vi. In her new role, the Provost has asked Cindy Rooney to take on some special projects, reporting to him, including serving as a mentor to the new Chancellors in the UNM system.
   
   b. Dean of Instruction (Attachment C)
      i. Recent staffing resignations and retirements include: Steve Dawald, the Fire Science Coordinator, Susan Schauer, the Science Division Chair, Jane Clements the Director of Adult Education and Dennis Davies-Wilson the Library Director. Two new positions will be posted this month, the Workforce and Community Education Manager and the Learning Resource Center Manager.
      ii. Summer courses begin next Monday, enrollment is down compared to last year.
      iii. UNM-LA has submitted an application for a $40,000 grant from the RDC for workforce development.
      iv. The faculty union filed a grievance against the faculty workload policy and arbitration will take place in the fall.
      v. The transition to the new Learning Management System, Canvas, has been successful
   
   c. Director of Student Services (Attachment D)
      i. Summer enrollment is down with 36% less students than last summer. A comparison to the other branch campuses shows that numbers are small across the board.
      ii. Fall semester begins in 58 days and enrollment is up 4%. Student Services anticipates that enrollment will be flat or slightly up for the fall semester.
      iii. Graduate, Althea Denlinger, will be unable to speak at the 2022 commencement ceremony due to a family emergency. Kathryn Vigil shared her story with the Advisory Board.
      iv. Kathryn Vigil highlighted the students who had been inducted into the PTK Honor Society, the All State Team and scholarship winners for the LANL Foundation.
   
   d. Director of Business Operations (Attachment E)
      i. The fiscal year-end close-out activities are underway.
      ii. Bob Harmon referenced the Capital Projects list in the appendices. Some of the completion and occupancy dates have been extended past the original dates.
      iii. Revenues are at 81% of total budgeted revenues. Actual revenues are projected to be at 100% or greater by the end of the year.
      iv. Expenditures are at 61% of the total budgeted annual expenditures. The expenditures will not exceed revenues and remaining funds will be added to the fund balance.
      v. Next week students will be on campus for the Computational Physics event. This summer LANL will be hosting their symposium on our campus which will include 190 student posters.

7. **Next Meeting**
   a. September 12, 2022 at 5:30 pm, UNM-LA Lecture Hall, Building 2

8. **Adjournment:** 6:46 p.m.
BYLAWS OF THE ADVISORY BOARD

ADOPTED

May 11, 1987

APPROVED WITH NO CHANGES

September 19, 1988
September 11, 1989
May 13, 1991
September 14, 1992
August 22, 1994
September 11, 1995
September 9, 1996
September 8, 1997
September 14, 1998
September 13, 1999
September 11, 2000
September 17, 2001
September 9, 2002
September 15, 2003
October 4, 2004
September 25, 2006
September 10, 2007
September 8, 2008
September 14, 2009
September 13, 2011
September 10, 2012
September 9, 2013
September 14, 2015
September 12, 2016
September 11, 2017
September 14, 2020

AMENDED
November 9, 1993
November 7, 2005
November 26, 2018
November 4, 2019
# BYLAWS OF THE ADVISORY BOARD

## I. ORGANIZATION

<table>
<thead>
<tr>
<th>BYLAW</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name</td>
<td>BYLAW 1100</td>
</tr>
<tr>
<td>Members</td>
<td>BYLAW 1110</td>
</tr>
<tr>
<td>Elections of Officers</td>
<td>BYLAW 1120</td>
</tr>
<tr>
<td>Vacancy and Replacement of Member</td>
<td>BYLAW 1130</td>
</tr>
<tr>
<td>Advisory Board Duties</td>
<td>BYLAW 1140</td>
</tr>
<tr>
<td>Board Committees</td>
<td>BYLAW 1150</td>
</tr>
<tr>
<td>Standing Committees</td>
<td>BYLAW 1150</td>
</tr>
<tr>
<td>Temporary Committees</td>
<td>BYLAW 1150</td>
</tr>
<tr>
<td>Travel and Reimbursement</td>
<td>BYLAW 1160</td>
</tr>
</tbody>
</table>

## II. DUTIES OF MEMBERS

<table>
<thead>
<tr>
<th>BYLAW</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chairperson</td>
<td>BYLAW 1220</td>
</tr>
<tr>
<td>Secretary</td>
<td>BYLAW 1220</td>
</tr>
<tr>
<td>Individual Members</td>
<td>BYLAW 1230</td>
</tr>
</tbody>
</table>

## III. METHOD OF OPERATION

<table>
<thead>
<tr>
<th>BYLAW</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amendment and Review of Bylaws</td>
<td>BYLAW 1320</td>
</tr>
<tr>
<td>Review of Operating Agreement</td>
<td>BYLAW 1320</td>
</tr>
<tr>
<td>Board Meetings</td>
<td>BYLAW 1330</td>
</tr>
<tr>
<td>Notification of Members</td>
<td>BYLAW 1330.01</td>
</tr>
<tr>
<td>Time and Place</td>
<td>BYLAW 1330.02</td>
</tr>
<tr>
<td>Public Sessions</td>
<td>BYLAW 1330.03</td>
</tr>
<tr>
<td>Executive Sessions</td>
<td>BYLAW 1330.04</td>
</tr>
<tr>
<td>Construction of the Agenda</td>
<td>BYLAW 1330.05</td>
</tr>
<tr>
<td>Advance Delivery of the Materials</td>
<td>BYLAW 1330.06</td>
</tr>
<tr>
<td>Procedures for making Reports and Recommendations to the Board</td>
<td>BYLAW 1330.07</td>
</tr>
<tr>
<td>Quorum</td>
<td>BYLAW 1330.08</td>
</tr>
<tr>
<td>Minutes</td>
<td>BYLAW 1330.09</td>
</tr>
<tr>
<td>Regular Meetings</td>
<td>BYLAW 1330.09</td>
</tr>
<tr>
<td>Order of Business</td>
<td>BYLAW 1330.10</td>
</tr>
<tr>
<td>Information to Precede Action</td>
<td>BYLAW 1330.11</td>
</tr>
<tr>
<td>Parliamentary Procedures</td>
<td>BYLAW 1330.12</td>
</tr>
<tr>
<td>Special Advisory Board Meetings</td>
<td>BYLAW 1340</td>
</tr>
<tr>
<td>Emergency Meetings</td>
<td>BYLAW 1350</td>
</tr>
<tr>
<td>Information Meetings</td>
<td>BYLAW 1360</td>
</tr>
<tr>
<td>Executive Meetings</td>
<td>BYLAW 1370</td>
</tr>
</tbody>
</table>
I. ORGANIZATION

**NAME**

*BYLAW 1100*

These are the Bylaws for the Branch Community College Advisory Board of the University of New Mexico, Los Alamos Campus.

**MEMBERS**

*BYLAW 1110*

The Advisory Board of the Los Alamos Branch of the University of New Mexico shall be composed of the five members elected by the registered voters of the Los Alamos Branch Community College District.

**ELECTION OF OFFICERS**

*BYLAW 1120*

The Advisory Board shall elect a chairperson and a secretary from among its members. The election shall be held at the first regular Board Meeting after the board member election by the voters.

The term for officers shall be for one year beginning immediately upon their election and ending at the regular Board meeting one year thereafter when their successors have been elected.

The Advisory Board may hold a special election to fill officer vacancies.

**VACANCY AND REPLACEMENT OF MEMBER**

*BYLAW 1130*

In the event of a vacancy occurring in the membership of the Advisory Board caused in any other manner than by the expiration of the term of office, the remaining board members will appoint a qualified person to serve the remainder of the term.

**ADVISORY BOARD DUTIES**

*BYLAW 1140*

The duties of the Advisory Board shall be as stipulated by the Operating Agreement between the Branch Community College Advisory Board and the University of New Mexico, and by the Branch Community College Act, as amended.
BOARD COMMITTEES

BYLAW 1150

Standing Committees

No individual member and no group comprising less than the full membership of the Advisory Board shall be designated as a standing committee to perform any of the Advisory Board's function.

Temporary Committees

With the consent of the Advisory Board, the chairperson shall appoint temporary committees comprised of less than the full membership for special purposes. These committees shall be discharged on the completion of their assignment. The chairperson shall be an ex-officio member of any such committee. The chairperson shall have the option of appointing community members for special committees with the consent of the majority of the Advisory Board.

TRAVEL AND REIMBURSEMENT

BYLAW 1160

Members of the Advisory Board will not be reimbursed for attendance at regularly scheduled meetings in Los Alamos.

Members of the Advisory Board may be reimbursed by the Los Alamos Branch at the rate of staff reimbursement for mileage and per diem for discharge of official duties outside of Los Alamos.

II. DUTIES OF MEMBERS

DUTIES OF THE CHAIRPERSON

BYLAW 1220

The chairperson shall preside at all meetings of the Advisory Board and shall appoint all committees unless otherwise directed by the Advisory Board.

The chairperson shall sign for the Advisory Board and generally represent the Advisory Board at all times when it is not convened. In this function, in the absence of official Advisory Board action, the chairperson may not make commitments, which bind the Advisory Board. The chairperson shall notify the convened Advisory board at the next regular meeting of any such representations.
DUTIES OF THE SECRETARY

BYLAW 1220

The secretary shall co-sign with the chairperson when required.

In the absence of the secretary, another member of the Advisory Board shall act as signatory.

In the absence of the chairperson, the secretary shall call the meeting to order and conduct the meeting.

DUTIES OF INDIVIDUAL MEMBERS

BYLAW 1230

Members of the Advisory Board have no individual authority.

III. METHOD OF OPERATION

AMENDMENT AND REVIEW OF BYLAWS

BYLAW 1310

The Advisory Board’s Bylaws shall be reviewed annually at the regular September meeting.

Bylaws or amendments to the existing bylaws of the Advisory Board shall be proposed at one Advisory Board meeting and voted on at one of the next two regular meetings. A proposed bylaw or amendment may be further amended at the second meeting and may then be voted on at that same meeting.

An affirmative vote by at least three members of the Advisory Board shall be necessary to adopt or suspend a bylaw.

REVIEW OF OPERATING AGREEMENT

BYLAW 1320

The Advisory Board shall annually review the Operating Agreement between the Advisory Board and the University at the regular September meeting.

BOARD MEETINGS

BYLAW 1330

The regular meeting of the Advisory Board will be held on the Monday preceding the second Tuesday of each odd calendar month, except
July, at 5:30 p.m., at the Branch Campus unless otherwise directed by the chairperson of the Advisory Board.

**NOTIFICATION OF MEMBERS**

_HLW 1330.01_

The Chancellor shall notify members of the Advisory Board of the regular, special, information, and emergency meetings of the Advisory Board.

The listing of all regularly scheduled meetings of the Advisory Board for the ensuing fiscal year will be determined at the regular May meeting and announced and posted publicly on or about the first of July each year.

**TIME AND PLACE**

_HLW 1330.02_

The regular meeting of the Advisory Board will be held on the Monday preceding the second Tuesday of each odd calendar month, except July, at 5:30 p.m. at the Branch campus unless otherwise directed by the chairperson of the Advisory Board. All meetings will be posted in advance on the UNM Los Alamos website and distributed to local media or by such other appropriate means, giving the date, the time, and the place, as well as the major topics discussed. This information will be made available to the news media on Friday prior to the regular Monday meetings.

A listing of the dates for the regularly scheduled meetings will be posted on the UNM Los Alamos website on or about the first of July each year, with copies made available to the public upon request.

**PUBLIC SESSIONS**

_HLW 1330.03_

All meetings of the Advisory Board, except executive sessions or meetings shall be open to the public and conducted in accordance with the Open Meetings Act of the State of New Mexico.

**EXECUTIVE SESSIONS**

_HLW 1330.04_

The Advisory Board may hold executive sessions according to and for those purposes expressly permitted in the Open Meetings Act of the State of New Mexico.
CONSTRUCTION OF THE AGENDA  

BYLAW 1330.05

The agenda for regular meetings will be set up by the Chancellor and the chairperson and will be delivered to the Advisory Board members no later than Friday before the regular meeting.

ADVANCE DELIVERY OF MATERIALS  

BYLAW 1330.06

Background and resource material pertinent to agenda items shall be prepared and distributed to Advisory Board members by the Chancellor no later than the Friday before the regular meeting.

PROCEDURES FOR MAKING REPORTS AND RECOMMENDATIONS TO THE ADVISORY BOARD  

BYLAW 1330.07

The Advisory Board may require that the following steps be followed when individuals are presenting reports, recommendations, or requests to it:

1. The report should be submitted to the Chancellor’s Office allowing sufficient time (a ten-day period is suggested) for copies to be submitted to individual Advisory Board members for study.

2. The Advisory Board will review and discuss reports at a regular meeting of the Advisory Board following the submission of the report or request. Individuals, or their representatives, submitting requests are invited to be present to discuss and answer questions relative to the report that has been submitted.

3. At a subsequent meeting, and after careful study and consideration of the recommendations of the Chancellor, the Advisory Board will act upon these requests.

QUORUM  

BYLAW 1330.08

Three (3) Advisory Board members, meeting at the designated time and place, shall constitute a quorum for the purpose of conducting business. All action, motions, and decisions of the Advisory Board must be made by a majority vote of those present. Revisions and suspensions of policies and Bylaws require the approval by at least three (3) Advisory Board members. The only business that can be
conducted in the absence of a quorum is to take measures to obtain a quorum, fixing a time of adjournment, or to take a recess.

MINUTES

Regular Meetings

The minutes of regular Advisory Board meetings shall be kept by a UNM LA staff member in accordance with New Mexico Statutes. The minutes shall include but not be limited to the date and time of meeting, the Advisory Board members present, action taken by the Advisory Board members, and subjects discussed.

The minutes of work sessions and informational sessions will be kept. The minutes shall include but not be limited to the date and time of the meeting, the Advisory Board members present, and the subjects discussed.

ORDER OF BUSINESS

The order of business for regular meetings of the Advisory Board shall consist, when necessary, of the following:

1. Call to Order and Confirmation of a Quorum
2. Routine Business
   a. Approval of minutes of the previous meetings
3. Public Comment
4. Information for the Board
5. Unfinished Business
6. Presentations of the Directors
7. Board Requested Action or Discussion
8. Future Business
9. Adjournment
INFORMATION TO PRECEDE ACTION

BYLAW 1330.11

The Advisory Board shall defer action on questions for which the members determine insufficient information exists until such time as adequate information is furnished.

The Chancellor may be required to examine and evaluate information and recommend action before the Advisory Board makes a decision.

PARLIAMENTARY PROCEDURES

BYLAW 1330.12

Advisory Board meetings shall be conducted by generally recognized procedures. Robert’s Rules of Order, Revised, may be used as a standard parliamentary procedure, except when otherwise provided by the Advisory Board’s bylaws.

SPECIAL ADVISORY BOARD MEETINGS

BYLAW 1340

Special meetings may be called by the chairperson of the Advisory Board or by request of any two (2) members of the Advisory Board or by the Chancellor and one member of the Advisory Board. For any such meeting, an attempt shall be made to notify each Advisory Board member at least twenty-four (24) hours in advance.

Special meetings shall be conducted according to the Advisory Board bylaws governing the conduct of regular meetings whenever applicable.

Notice of special meetings will be provided to the news media at least twenty-four (24) hours prior to the date of the meeting together with agenda items.

Each special meeting shall have an announced agenda.

EMERGENCY MEETINGS

BYLAW 1350

Emergency meetings may be called by the chairperson of the Advisory Board or by request of any two (2) members of the Advisory Board or by the Chancellor and one (1) member of the Advisory Board. Notice of emergency meetings will be given to the Advisory Board members and the news media immediately upon the decision to have the meeting, together with the agenda.
Emergency meetings shall be conducted according to bylaws governing regular meetings whenever applicable.

**INFORMATION MEETINGS  
BYLAW 1360**

Information meetings may be called by the chairperson of the Advisory Board or by request of any two (2) members of the Advisory Board.

The Advisory Board may meet to receive and discuss instructional and business matters. These information meetings will be held at such time and place determined by the Advisory Board. For any such meeting an attempt shall be made to notify each Advisory Board member at least twenty-four (24) hours in advance.

Invitations may be extended to staff, faculty, community organizations, and other groups who can or wish to provide information, which, at a future time, may lead to decision and action by the Advisory Board.

Notice of information meetings will be provided to the news media twenty-four- (24) hours in advance. No decisions will be made at these meetings, but all known subjects to be discussed will be announced. Subjects for discussion will not be limited to the agenda.

**EXECUTIVE MEETINGS  
BYLAW 1370**

The Advisory Board may meet in closed executive session. Such executive sessions shall be governed by the Open Meetings Act of the State of New Mexico.

Executive meetings may be called by the chairperson of the Advisory Board or by request of any two (2) members of the Advisory Board. For any such meetings, an attempt shall be made to notify each Advisory Board member at least twenty-four (24) hours in advance. A quorum of the members of the Advisory Board must be present to conduct the executive meeting.

During an open meeting, the Advisory Board may go into executive session upon approval of a motion to do so by a majority of the quorum.
Executive meetings may be called to discuss only those agenda items allowed by the Open Meetings Act. No official action shall be taken and no minutes shall be recorded.

During executive sessions, only members of the Advisory Board and persons invited by the Advisory Board shall be present.

Notice of executive meetings shall be given to the news media twenty-four (24) hours prior to the date of the meeting except for those called during an open meeting. Notice shall state purpose for the meeting. Public notice is not required for an executive session to discuss threatened or pending litigation.
OPERATING AGREEMENT
BETWEEN
THE BOARD OF REGENTS OF THE UNIVERSITY OF NEW MEXICO
AND
THE LOCAL BOARD OF THE LOS ALAMOS CAMPUS OF THE
UNIVERSITY OF NEW MEXICO

This agreement between the Board of Regents and the Los Alamos Advisory Board is founded on the recognition of the need and opportunity for the parties to partner together to provide quality educational services through a cooperative, coordinated effort.

The specific duties and responsibilities of the Advisory Board in relation to the operation of the Los Alamos Campus include the following:

1. Act as an advisory board to the Board of Regents or their designee in all matters pertaining to the conduct of the Los Alamos Campus.

2. Approve an annual budget for the Los Alamos Campus for recommendation to the Board of Regents for final approval.

3. Provide approval and certification for the tax levy, as required by state law, to the Los Alamos County Commission.

4. Call Elections for the Advisory Board positions pursuant to the Branch Community College Act, Section 21-14-2.1, NMSA 1978.

The Board of Regents, or their designee, shall have full authority and responsibility in relation to all matters of the Los Alamos Campus, although the Advisory Board shall be consulted and will serve in an advisory capacity in such matters. The UNM Main Albuquerque campus (hereinafter referred to as “Albuquerque Campus”) shall provide administrative support to the Los Alamos Campus in exchange for an administrative services fee, as set forth below in this Agreement.

The Advisory Board and the UNM Board of Regents, or their designee, shall jointly conduct a search for qualified candidates for Chancellor. The Board of Regents, or their designee, after consultation with the board, shall then select the Chancellor for the Branch community college.

Pursuant to the provisions above:

1. The Board of Regents through their designee shall have full authority and responsibility in relation to all matters of the Branch, although the Advisory Board shall be consulted and will serve in an advisory capacity in such matters.

2. The Branch will propose the curricula to be offered, subject to the approval of the UNM Office of the Provost. Course offerings shall be drawn from UNM lower division courses and technical courses to meet local needs.
UNM shall honor credits earned by students at the branch, in accordance with the following regulations:

a. Credits earned in lower division courses that have been approved by the UNM Faculty Senate and Office of the Provost shall carry residence credit and be applicable to all UNM baccalaureate programs.

b. Credits earned in lower division technical courses offered by the Branch that have been approved by the Office of the Provost, may count towards degree programs specific to the branch and may transfer to UNM baccalaureate programs without explicit articulation agreements or exceptions defined in the UNM Faculty Handbook policy F80.

3. Degree and certificate programs at a branch shall be available to other branches subject to any accreditation requirements.

4. Financial oversight of the Branch shall be the responsibility of the Board of Regents in accordance with its established requirements and procedures.

No funds of the Albuquerque Campus or any other UNM branch shall be allocated for the support of the Los Alamos Campus, although indirect administrative costs may be borne by UNM. No funds of the Los Alamos Campus may be reallocated to the Albuquerque Campus or to any other UNM branch, except for the payment of the administrative services fee, defined below.

The branch will remit annually to UNM a fee for the use of all management systems of records as of July 1st, 2022, including those employed for financial services, enrollment services, advisement services, legal services, library services, enterprise systems, data services, research services, learning management systems, grants and contracts, planning and campus development, faculty contracts and human resources to the extent that no direct transfer of funds is required. Administrative service fees may not be changed for the duration of the agreement, however, new services that may cost more to UNM during the term of this agreement the Branch will be assessed their portion of the cost if they choose to be included in the new services.

The Branch may, at its discretion, contract with UNM administrative divisions for other services. Service Level Agreements are to be negotiated between the relevant administrative division(s) and the Branch. It is understood that the Branch may, at its discretion, contract with non-UNM vendors for any services other than those required for the management systems of record. Should negotiations reach an impasse, the matter will be negotiated by the Branch Advisory Board Chair or his/her designee and the Board of Regents President and his/her designee.

POLICIES:

1. The Board of Regents or their designee will meet with Branch Advisory Boards or their designee at least once a year or more often as needed to foster and sustain communication between the Branch and UNM Albuquerque.

2. All employees of the Branch campus are employees of the University of New Mexico and subject to the policies and procedures thereof, including annual performance reviews. The Chancellor of the Branch reports to the UNM Provost, who will conduct his or her annual performance review.
Input on the Chancellor’s performance will be sought, and the outcomes of the review shared, with the Advisory Board. Authority for contract decisions to remove or retain the Chancellor rest with the UNM Provost, after consultation with the President and the Advisory Board. Authority for all other contract decisions, including salary, performance improvement plans, or interim appointments in the event of a vacancy in the office of the Chancellor, rest with the UNM Provost.

3. When initiating a search for Chancellor, the UNM Provost will invite the Advisory Board to provide two members to participate in the search advisory committee and will consult with the Advisory Board Chair before making an offer.

4. As part of UNM, the Branch shall have available to it liability insurance under the public liability fund administered by the New Mexico Risk Management Division. The New Mexico Tort Claims Act, Section 41-4-1 et seq., NMSA 1978, will govern any liability of the Branch.

5. The Branch may use facilities other than public school facilities, subject to the approval of the Provost.

6. All rights and responsibilities of the Board of Regents in this Agreement not specifically delegated herein and not requiring Board of Regents approval by statute, regulation, or University policy, are hereby delegated to the Provost of the University, who may re-delegate them as appropriate.

7. This proposed agreement expresses UNM main campus’ commitment to better fostering full 4-year and (2 plus 2) degree programs tailored to the specific needs and priorities of each UNM branch and their communities. At the same time, it strives to protect UNM’s interest at the branches and main campus and in keeping a coherent academic mission with healthy enrollments.

Right of First Refusal: In the event a Branch Campus identifies the need for upper division or graduate course(s) or program(s) to meet a 2 plus 2 model or a community need, the request will be made to the Office of the Provost in writing. The Provost or her/his designee will review the request and respond within 30 days of receiving the request. The Provost office will work with the appropriate main campus academic unit and the branch to confirm need and viability of the request. If approval and delivery of the course(s)/program(s) by main campus is not granted, the Branch has the option to enter into an agreement for a cohort model with another provider under conditions stipulated by Academic Affairs (as the unit holding oversight of the entire University’s academic mission). Such stipulations will include the option for UNM main campus to review programs being delivered at any time after two years in the event main campus elects to provide the program. In order to successfully implement this arrangement and foster thriving 4-year degree and 2 plus 2 offerings at the branches, each branch agrees to collaborate with the Office of the Provost in identifying high-priority degree programs and assessing their enrollment viability.

ADDITIONAL STATUTORY REQUIREMENTS

1. All property acquired for the Branch shall be held in the name of the Board of Regents. In the event the agreement is terminated and a different public college entity evolves from the Branch, all property shall be transferred by the Board of Regents and conveyed to the governing board of the new public college entity.
2. This agreement shall be binding upon both the Board of Regents and the Branch Advisory Board; however, it may be terminated by mutual consent or it may be terminated by either board upon six months’ notice. If the branch community college has outstanding general obligation or revenue bonds, neither the Board nor the Board of Regents may terminate the Agreement until the outstanding bonds are retired, except as provided by Section 21-13-24.1 NMSA 1978.

The UNM Board of Regents or their designee and the Branch Advisory Board shall review this Agreement as they deem necessary, but at least biennially per statutory requirement. Any changes must be in writing and have signature approval of both UNM Board of Regents and the Branch Advisory Board. The amount of administrative services fee paid by the Branch to the Board of Regents is set at 3.6% based on actual expenditures from the previous year and will be in force from July 1, 2022 thru June 30, 2024. Subsequent rate amounts will be negotiated with proper advanced notice by the Board of Regents or their designee and the Branch Advisory Board or their designee. Should the two parties to this agreement (BOR and Elected Advisory Boards) come to an impasse on matters including but not limited to the amount of the administrative fee paid by the Branches to the Albuquerque Campus, the matter will go to a mutually agreed arbitrator who will render a decision binding to both parties. The Branches and the Albuquerque Campus will share arbitrations costs.

This Agreement has been reviewed, accepted, and approved as follows:

For the Board of Regents of
The University of New Mexico

For the Advisory Board of
The Branch Campus

______________________________  ______________________________
UNM President                      Branch Chairperson

______________________________  ______________________________
Date Signed                       Date Signed
Staffing and Hiring

- We are very pleased to have successfully hired Valeria Biel as a new .5 Marketing Outreach Coordinator to support Sarah Jimenez in Marketing. Funding for this position came from our Title V Grant. Valeria has a Bachelor’s in Finance and a Master’s in Business Administration, both from New Mexico State University. She grew up in central Colorado and moved to New Mexico in 2011. She served as a financial business analyst for almost five years and recognized how much she enjoyed the creative side of a business. She loves all things business and design, and is excited for this new opportunity to use her creativity and analytical skills with UNM-LA.
- Laci Taylor, Executive Assistant to the Chancellor, resigned in July to start a new position in Los Alamos. We are currently in the process of recruiting and hiring her replacement and hope to have a new person on board by the end of the calendar year.
- Hiring continues to be a struggle as we are not only competing with the wages at LANL, but the County has recently started offering hiring and retention bonuses.

Title V PASE Grant Update

Grant funds are being used for the UNM LA website redesign project and for the Title V PASE grant design and content development component. The development of the website section for the Title V grant is being done by the Marketing and Communications team of Sarah Jimenez and Valeria Biel and the Title V Project Director Anne Jarrett. There is a new focus on website presence for all Title V grant recipients.

As part of the grant’s workforce development and data collection program, a new Business Luncheon series began August 15, 2022. 14 local businesses were represented and a survey of business needs was conducted. Hiring and retaining qualified individuals and employee training were the two highest survey issues. The survey is being distributed to area businesses and the data will be gathered and analyzed, with a report being distributed annually. The student internship program was presented and included information about how businesses could participate. The next luncheon will be held on Thursday, October 27, here on campus. Representatives from the state labor department will speak about diverse-ability hiring of employees and student interns.

A week-long Title V gathering was held in mid-August. Title V PASE grant Project Director Anne Jarrett, grant data analyst Brooke Parsons, and grant external evaluator Dr. Sharon Brisolara met with UNM LA administration, faculty, and staff, along with business representatives to discuss the activities and needs of these various departments and areas in relation to the goals and objectives of the Title V grant. A report is being created from these meetings. It will include information regarding the goals and objectives when the grant began, what has been accomplished to date, what activities should be reassessed and updated to meet current and future needs of UNM LA, and the planning of grant activities moving forward. The federal Title V program is encouraging grant recipients to explore new ideas and develop changes and updates to their projects and activities included in their grants due to the massive changes in higher education since COVID-19 in order to keep the overall grant objectives on track with the changing university environment.
SBDC Update
The Los Alamos Small Business Development Center is open and operational again! The center went from serving 14 clients to 47 clients in eight months. This was accomplished through raising the profile of the SBDC in the community through cold calls, partnering with the County Development staff, collaborating with the Chamber of Commerce leadership and the leadership of Los Alamos Commerce and Development Corporation, and contacting businesses listed in the SBDC database.

Learning Center remodel and lobo statue donation event
In October (the date and time are still being determined) we will be having a community event to celebrate the remodeling of the Learning Center and to unveil the new Lobo statue that was created and donated to UNM-LA by local artist, Richard Swenson and his wife Vivian.

UNM-LA received an EDA Good Jobs Challenge Grant
The Northern New Mexico Workforce Integration Network (WIN), under the oversight of North Central New Mexico Economic Development, Santa Fe Community College, and Regional Development Corporation (RDC) applied for an EDA grant focusing on two sectors: healthcare and skilled trades. Luna Community College, Northern New Mexico College, UNM-Los Alamos, and UNM-Taos were asked to join the partnership as sub-awardees. We were successful in getting the grant and UNM-LA will receive $481,140 dollars over three years to support the development of the pathways.

Chancellor Holtzclaw was invited to be on a Roundtable Discussion with Alejandra Castillo, U.S. Assistant Secretary of Commerce for Economic Development, along with some other partners in the grant, at Santa Fe Community College on August 15th.

Other Activities
Dr. Mike Holtzclaw, Chancellor, and Sandy Jones, SBDC Manager, will be participating in the Leadership Los Alamos (LLA) program this year. UNM-LA will collaborate with Los Alamos Public Schools to host the education session of LLA in January.

A team of UNM-LA employees will be attending the Hispanic Association of Colleges and Universities (HACU) Conference in San Diego, CA from October 8th through the 10th. The funding for this conference is coming from our Title V grant.
UNM-Los Alamos Advisory Report
September 2022
Dean of Instruction

Faculty/Staffing Changes:

- Naly Ramirez Aponte, former ESL instructor with UNM-LA has been hired as the Adult Education Program Manager. She started on August 8th and has worked extensively with the outgoing director to ensure a seamless transition.
- Audrey Marroquin started on August 30th as the new full-time Educational Partnerships and Academic Support Planning Officer. She will be responsible for Adult Education, Community Education, workforce initiatives (existing and new), customized training, interfacing with SBDC and providing a set of wrap-around services mainly to students in the workforce pathways. [We had posted two positions at the end of the spring semester over Workforce, Community Education, and Academic Support, but decided in June to merge these into one position with greater responsibilities.]
- Lee Libby and Ayla Attanasio, both with Master’s degrees in their disciplines, have been enlisted as Academic Coaches over English and Math respectively, reporting to Audrey Marroquin and located in the Academic Support Center. Their responsibilities include: Advising on transition to academia and academic skills; Career/College/discipline/program advising (e.g. showing connections between courses/programs and careers); working to fill knowledge/experience/social capital gaps; workshops to build professional skills; collecting data on student needs to inform curriculum development and pedagogy; assisting students with assignments and assessments; coordination of additional support for integrated wrap-around services and following up with students.
- Dr. Min Ro has been appointed as a 1.0 FTE faculty member in Mathematics. This is the first 1.0 faculty member outside of Division Chairs that we have had in some years.
- The Adult Education Program has hired a new English as a Second Language (ESL) teacher who will be teaching in-person classes at the UNM LA campus. In addition to the new ESL teacher, we have also had the opportunity to hire a new High School Equivalency (HSE) teacher who will be working with our partners in Jemez Pueblo.

Scheduling/Enrollments

- Course headcount is looking very good, with 1780 seats being taken up compared to 1530 last year at this time. See the Student Affairs report for more information on enrollments.
- Spring scheduling begins this week and is expected to be completed the first week of October.
- Adult Education classes started on August 22nd and started with over 45 students.

Curriculum

- In the engineering department, we continue to see enrollment growth in the pre-engineering program, providing a more robust pipeline of students preparing for transfer to 4-year programs including the BSME program through UNM. At our campus this fall, in addition to courses in the pre-engineering curriculum, we also offer two courses in the BSME curriculum: ME301 Thermodynamics taught by Dr. Mario Velardi and ME318L Mechanical Engineering Laboratory taught by Dr. Nima Fathi. We are delighted that Mario’s Joint Faculty Appointment with LANL has been extended for another year allowing him the opportunity to continue to teach.
- In late August, following delivery delays due to supply chain issues, the BSME program received equipment for the fluid mechanics lab. This includes a hydraulics bench, free and forced vortices, a Bernoulli Theorem demonstrator, a Venturi flow measurement module, a stability of floating bodies demo unit, an impact of a jet module, an Osborne Reynolds apparatus and an array of other modules to support fluids experiments.

Online Instruction
Canvas, the new Learning Management System (LMS), went live for Summer semester, with most instructors launching for fall semester. Our online support staff has been providing students and faculty with assistance. Faculty report that support has been excellent both from him and from UNM-ABQ IT support.

Partnerships and Initiatives

- UNM-LA received a donation of $40,000 from RDC toward workforce development for FY 2023. Audrey Marroquin will be heading up our initiatives in this area.
- The Dean met with Dr. Jose Delfin, the new Superintendent of LA Public Schools to discuss partnerships and revisions to the current MOU between UNM-LA and LAPS.
- In June Drs. Joan Lucas and Nicole Lloyd-Ronning volunteered as part of the 2022 Summer Physics Camp for Young Women in New Mexico (https://sites.google.com/view/2022-summer-physics-camp/home). This two-week camp was sponsored by LANL, Sandia, and a host of other science and technology organizations in NM and offered unique opportunities for young women in high school to explore careers in science, technology, engineering and math (STEM). Participants were given resources to help them advance their understanding of how STEM improves the world around us through activities, speakers, virtual tours, and hands-on projects.
- ScienceFest (mid-July) was once again a great success. The UNM-LA interactive geology exhibition was organized and presented by Pete Worland, professor of geology, and Sarah Fisher, professor of environmental sciences. Mario Velardi (professor of engineering) also assisted with the presentation.
- Representatives from LANL will be attending the upper-level robotics courses on Sept. 12-13 to encourage students to bring their robotics skills to a career at LANL, and to counsel the students through the application process.

Faculty Union Updates

- The union withdrew its grievance against UNM-LA’s faculty workload policy.

Other

- The library is open! Library operations have been moved to the newly renovated space. Long-time Library director, Dennis Davies Wilson retired over the summer and a new position, Library Operations Manager, has been filled by Joe Matthews, former Library Specialist.
- The Adult Education/College and Career Readiness Program has returned to its offices in Building 7
Enrollment
The Fall 2002 semester started on Monday, August 22. At the time of this report we were at the 13th day of instruction. The below enrollment data compares the 13th day for Fall 2021 and Fall 2022. Included is Fall 2020 data (same timeframe) for comparison.

<table>
<thead>
<tr>
<th></th>
<th>Fall 2020</th>
<th>Fall 2021</th>
<th>Fall 2022</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headcount</td>
<td>965</td>
<td>855</td>
<td>994</td>
<td>14%</td>
</tr>
<tr>
<td>Student Credit Hours</td>
<td>5443</td>
<td>4792</td>
<td>4934</td>
<td>3%</td>
</tr>
</tbody>
</table>

*Fall 2020 not included in the percent change. Inserted for informational purposes.

Fall 2022 Headcount is stable, or up, across all of the campuses of UNM.

<table>
<thead>
<tr>
<th>Campus</th>
<th>Fall 2021</th>
<th>Fall 2022</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Albuquerque/Main</td>
<td>18,549</td>
<td>18,721</td>
<td>.92%</td>
</tr>
<tr>
<td>Gallup</td>
<td>1,943</td>
<td>2,087</td>
<td>7%</td>
</tr>
<tr>
<td>Los Alamos</td>
<td>855</td>
<td>994</td>
<td>14%</td>
</tr>
<tr>
<td>Taos</td>
<td>1,216</td>
<td>1,175</td>
<td>-3.5%</td>
</tr>
<tr>
<td>Valencia</td>
<td>1,850</td>
<td>1,918</td>
<td>3.5%</td>
</tr>
</tbody>
</table>

We are still collecting registration from two cohort groups including students enrolled in a Radiation Control Technician certificate through N3B and some dual credit students enrolled in a Robotics course. With these two groups, we are expecting to increase headcount by approximately 37 students.

Staffing Changes
With the submission of the Fiscal Year 2023 budget, the Student Services area requested the reinstatement of the position of Registrar which has not been in place since 2008. A verbal offer has been made. This position adds new FTE to Student Services.

Tony Gallegos, Student Success Manager, has left UNM-LA. We are facilitating the human resources process to fill the vacancy. We have created a dotted line on the organizational chart between the Student Success Manager and the Dean of Instruction to increase collaboration with the Department of Instruction through the Dean. Some immediate initiatives include dialogue on degree programs for possible curriculum adjustments, information sharing for collective understating of program requirements and prerequisites, and reinforcement of the collaborative relationship between Student Services and instructional departments.

Orientation and Welcome Back Event
The Student Services staff facilitated two sessions of New Student Orientation on campus. There were 37 individuals who participated in the in-person programming. We also provided the option for an online orientation with most students choosing to participate in that format.
We also hosted a walk-in Welcome Back event after the start of the semester that allowed students to engage with Student Services staff to receive t-shirts, planners, and other resources to support engagement and success.

Community Internship Collaboration (CIC)
The CIC program received an outstanding response from local businesses interested in hosting a project and intern for the Fall 2022 season. Twenty businesses followed through and submitted a total of 27 proposals that are currently options for students. Some new businesses include Samizdat Bookstore and Teahouse, Night Out/Night Off for Graduate Students of Color, Little Studio on the Mesa, Mind and Melody, JJAB, SALA Event Center, Immaculate Auto Car Care, and Los Alamos Family Eye Care.

On September 1, we hosted a business/student meet and greet luncheon. This was a new initiative developed to allow students an opportunity to meet mentors and ask questions about the specific proposals. This first attempt at networking and creating a sense of excitement for potential internships was successful with 11 businesses and approximately 30 students participating.

We are wrapping up student recruitment and preparing students for business matches and interviews. Funding for the CIC program is currently provided through the Title V grant. The Title V grant also provided funding to support the new Internship Coordinator, Brittany Carpenter.

New Mexico Opportunity Scholarship
The availability of the New Mexico Opportunity Scholarship is being advertised across the state and locally by UNM-LA. While it is sometimes being promoted as “free college” or “available to everyone,” it is important to clarify that there are some eligibility requirements. To be eligible, students must:
1. For returning students, be enrolled in 6 or more credit hours.
2. For new freshman who just completed high school or a high school equivalency, must be full time.
3. Be enrolled in a degree-seeking program.
4. Have less than 90 attempted credit hours overall.
5. Not already have earned a degree. (Associate Degree if attending a 2-year school or Bachelor’s Degree if attending a 4-year)

For this Fall 2022 semester, we have awarded 100 students with the Opportunity Scholarship so far and we are still working through other late enrollees. Since the Opportunity Scholarship became available in Fall 2020, we have awarded $65,772 to UNM-LA students.
Business Operations

- Completed the Report of Actuals review process. The FY22 Report of Actuals will be submitted to HED on September 15, 2022 as required.
- Completed the Categorization of Reserves report.
- FY22 year-end close processes will be completed by September 16, 2022.

Categorization of Reserves

Each year branches/departments responsible for current unrestricted funds categorize their reserves as outlined in the University Administrative Policies and Procedures 7000, and prepare a UAP 7000 report. It is critical to the fiscal integrity of the University that adequate central reserves be available to address unexpected and critical needs of the University. The State of New Mexico considers central reserves ranging from 3% to 5% of the University's Instruction & General expense budget to be a prudent amount for the University to maintain.

Positive reserves are categorized according to the following definitions:
- **Committed**: Includes funds where a formal, written commitment is in place for their use.
- **Dedicated**: Includes funds that have a clear, focused purpose with a documented description and identify the entity/individual making the dedication.
- **Discretionary**: The remaining reserves after accounting for all committed and dedicated funds.

Exhibit 1 provides detailed information on the net available reserve balances and how the reserve balances have been categorized for the previous seven fiscal years. UNM-LA submitted our UAP 7000 report to the UNM Provost Office on August 19, 2022 as required.

- Exhibit 1 – Categorization of Reserves history
- Exhibit 2 – Categorization of Reserves chart

Highlights of the FY23 Financials as of 8/31/2022

Included in your packet are the exhibits listed below to help illustrate the review of the Instruction and General (I&G) fund for FY23.

- Exhibit 3 – I&G – Revenue Summary as of 8/31/2022
- Exhibit 4 – I&G – Expenditure Summary as of 8/31/2022

Revenues as of 8/31/2022 are at 17.38% of total budgeted revenues before adjustments for changes in fund balances and transfers. The adjustments are necessary to balance with system reports. Revenues net transfers are at 6.59% of total budgeted revenues.

Expenditures as of 8/31/2022 are at 10.07% of total budgeted annual expenditures.

Fiscal Year 2023 Operating Budget

The UNM-Los Alamos FY23 operating budget was submitted to the New Mexico Department of Higher Education and to UNM Albuquerque on May 2, 2022 as required. A copy of the FY23 budget is included in the board packet.

- Exhibit 5 – FY23 Budget
Capital Projects Update

Building 7 Learning Resource Center Renovation - $625,000
  ▪ Current and Future Timeline Events:
    ▪ October, 2022 Grand (Re) Opening

Campus wide Infrastructure and Improvements (Classrooms) - $937,500
  ▪ Current and Future Timeline Events:
    ▪ October 2022 – December 2022 - Board of Regents, HED, and State Board of Finance approvals
    ▪ January 2023 – Construction begins
    ▪ July 2023 - Occupancy

Los Alamos Workforce Development/Career Technical Education - $2,125,000
  ▪ Current and Future Timeline Events:
    ▪ October 2022 – December 2022 - Board of Regents, HED, and State Board of Finance approvals
    ▪ Spring 2023 – Construction begins
    ▪ Fall 2023 – Occupancy

Los Alamos Campus Wide Infrastructure - $1,000,000
  ▪ Current and Future Timeline Events:
    ▪ October 2022 – December 2022 - Board of Regents, HED, and State Board of Finance approvals
    ▪ Spring 2023 – Construction begins
    ▪ Fall 2023 – Construction complete
## UNM-LA Categorization of Reserves History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Net Available Reserve</th>
<th>Department Commitments</th>
<th>Department Dedications</th>
<th>Net Discretionary Reserve</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY17</td>
<td>$1,394,640</td>
<td>$190,500</td>
<td>$371,012</td>
<td>$833,128</td>
</tr>
<tr>
<td>FY18</td>
<td>$1,400,844</td>
<td>$380,036</td>
<td>$814,421</td>
<td>$206,387</td>
</tr>
<tr>
<td>FY19</td>
<td>$1,853,258</td>
<td>$469,920</td>
<td>$941,636</td>
<td>$441,703</td>
</tr>
<tr>
<td>FY20</td>
<td>$2,299,920</td>
<td>$504,943</td>
<td>$1,170,813</td>
<td>$624,164</td>
</tr>
<tr>
<td>FY21</td>
<td>$2,719,145</td>
<td>$661,407</td>
<td>$1,566,055</td>
<td>$491,683</td>
</tr>
<tr>
<td>FY22</td>
<td>$3,464,127</td>
<td>$726,129</td>
<td>$1,947,370</td>
<td>$790,629</td>
</tr>
<tr>
<td>FY23</td>
<td>$3,505,523</td>
<td>$860,229</td>
<td>$1,490,809</td>
<td>$1,154,485</td>
</tr>
</tbody>
</table>

Exhibit 1
<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Over (Under)</th>
<th>% Realized</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tuition</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer</td>
<td>$117,900</td>
<td>$117,900</td>
<td>$52,452</td>
<td>$ (65,448)</td>
<td>44.49%</td>
</tr>
<tr>
<td>Fall</td>
<td>$422,200</td>
<td>$422,200</td>
<td>$401,661</td>
<td>$ (20,539)</td>
<td>95.14%</td>
</tr>
<tr>
<td>Spring</td>
<td>$455,600</td>
<td>$455,600</td>
<td>$369</td>
<td>$ (455,969)</td>
<td>-0.08%</td>
</tr>
<tr>
<td>Dual Credit (Summer, Fall, Spring)</td>
<td>$160,700</td>
<td>$160,700</td>
<td>$36,403</td>
<td>$124,297</td>
<td>22.65%</td>
</tr>
<tr>
<td><strong>Total Tuition</strong></td>
<td>$835,000</td>
<td>$835,000</td>
<td>$417,341</td>
<td>$ (417,659)</td>
<td>49.98%</td>
</tr>
<tr>
<td><strong>Fees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Late Registration Fees</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$1,980</td>
<td>$ (3,020)</td>
<td>39.60%</td>
</tr>
<tr>
<td>Course/ Curriculum Fees</td>
<td>$174,043</td>
<td>$174,043</td>
<td>$65,352</td>
<td>$ (108,691)</td>
<td>37.55%</td>
</tr>
<tr>
<td>Print Management Fee</td>
<td>$18,000</td>
<td>$18,000</td>
<td>$10,898</td>
<td>$ (7,103)</td>
<td>60.54%</td>
</tr>
<tr>
<td>Library Fines</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.00%</td>
</tr>
<tr>
<td>Facility Usage</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$8,026</td>
<td>$ (41,974)</td>
<td>16.05%</td>
</tr>
<tr>
<td>Misc Fees</td>
<td>$100</td>
<td>$100</td>
<td>$ -</td>
<td>$ (100)</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Fees</strong></td>
<td>$247,143</td>
<td>$247,143</td>
<td>$86,256</td>
<td>$ (160,888)</td>
<td>34.90%</td>
</tr>
<tr>
<td><strong>Total Tuition and Fees</strong></td>
<td>$1,082,143</td>
<td>$1,082,143</td>
<td>$503,596</td>
<td>$ (578,547)</td>
<td>46.54%</td>
</tr>
<tr>
<td><strong>State Appropriation (w/High Skills allocation)</strong></td>
<td>$2,145,048</td>
<td>$2,145,048</td>
<td>$329,230</td>
<td>$ (1,815,818)</td>
<td>15.35%</td>
</tr>
<tr>
<td><strong>Local Appropriation</strong></td>
<td>$1,525,000</td>
<td>$1,525,000</td>
<td>$26,307</td>
<td>$ (1,498,693)</td>
<td>1.73%</td>
</tr>
<tr>
<td><strong>Other Sources for Instruction and General</strong></td>
<td>$151,033</td>
<td>$151,033</td>
<td>-</td>
<td>$ (151,033)</td>
<td>0.00%</td>
</tr>
<tr>
<td>Community Education</td>
<td>$80,000</td>
<td>$80,000</td>
<td>$7,117</td>
<td>$ (72,883)</td>
<td>8.90%</td>
</tr>
<tr>
<td>Other</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Instruction and General Revenue</strong></td>
<td>$4,983,224</td>
<td>$4,983,224</td>
<td>$866,250</td>
<td>$ (4,116,974)</td>
<td>17.38%</td>
</tr>
<tr>
<td>Change in Fund Balance</td>
<td>$412,850.00</td>
<td>$412,850.00</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Instruction and General Transfers</strong></td>
<td>$(546,867)</td>
<td>$(546,867)</td>
<td>$(546,867)</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total I &amp; G Revenue net Transfers</strong></td>
<td>$4,849,207</td>
<td>$4,849,207</td>
<td>$319,383</td>
<td>$ (4,116,974)</td>
<td>6.59%</td>
</tr>
</tbody>
</table>

Exhibit 3
### Instruction Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Budget Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Academic Instruction</strong></td>
<td>$520,259</td>
<td>$520,259</td>
<td>$44,469</td>
<td>$475,790</td>
<td>8.55%</td>
</tr>
<tr>
<td><strong>Course/Curriculum</strong></td>
<td>$25,900</td>
<td>$25,900</td>
<td>-</td>
<td>$25,900</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Vocational/Technical Instruction</strong></td>
<td>$425,029</td>
<td>$425,029</td>
<td>$4,091</td>
<td>$420,938</td>
<td>0.96%</td>
</tr>
<tr>
<td><strong>Course/Curriculum</strong></td>
<td>$19,600</td>
<td>$19,600</td>
<td>$231</td>
<td>$19,369</td>
<td>1.18%</td>
</tr>
<tr>
<td><strong>Summer Session</strong></td>
<td>$82,000</td>
<td>$82,000</td>
<td>$37,132</td>
<td>$44,868</td>
<td>45.28%</td>
</tr>
<tr>
<td><strong>Community Education</strong></td>
<td>$176,033</td>
<td>$176,033</td>
<td>-</td>
<td>$176,033</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>$252,850</td>
<td>$252,850</td>
<td>$22,584</td>
<td>$230,266</td>
<td>8.93%</td>
</tr>
<tr>
<td><strong>Total Instruction</strong></td>
<td>$1,501,671</td>
<td>$1,501,671</td>
<td>$108,507</td>
<td>$1,393,164</td>
<td>7.23%</td>
</tr>
</tbody>
</table>

### Academic Support Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Budget Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Libraries</strong></td>
<td>$153,925</td>
<td>$153,925</td>
<td>$11,651</td>
<td>$142,274</td>
<td>7.57%</td>
</tr>
<tr>
<td><strong>Academic Administration</strong></td>
<td>$448,636</td>
<td>$448,636</td>
<td>$51,453</td>
<td>$397,183</td>
<td>11.47%</td>
</tr>
<tr>
<td><strong>Course/Curriculum</strong></td>
<td>$118,543</td>
<td>$118,543</td>
<td>$5,298</td>
<td>$113,245</td>
<td>4.47%</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>$183,145</td>
<td>$183,145</td>
<td>$20,503</td>
<td>$162,642</td>
<td>11.20%</td>
</tr>
<tr>
<td><strong>Total Academic Support</strong></td>
<td>$904,249</td>
<td>$904,249</td>
<td>$88,906</td>
<td>$815,343</td>
<td>9.83%</td>
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</tbody>
</table>

### Student Services Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Budget Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Student Services Administration</strong></td>
<td>$194,062</td>
<td>$194,062</td>
<td>$24,207</td>
<td>$169,855</td>
<td>12.47%</td>
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<tr>
<td><strong>Counseling and Career Guidance</strong></td>
<td>$54,277</td>
<td>$54,277</td>
<td>$7,287</td>
<td>$46,990</td>
<td>13.43%</td>
</tr>
<tr>
<td><strong>Financial Aid</strong></td>
<td>$40,195</td>
<td>$40,195</td>
<td>$4,762</td>
<td>$35,433</td>
<td>11.85%</td>
</tr>
<tr>
<td><strong>Student Records</strong></td>
<td>$212,675</td>
<td>$212,675</td>
<td>$19,779</td>
<td>$192,896</td>
<td>9.30%</td>
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<tr>
<td><strong>Fringe Benefits</strong></td>
<td>$140,280</td>
<td>$140,280</td>
<td>$19,015</td>
<td>$121,265</td>
<td>11.34%</td>
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<tr>
<td><strong>Total Student Services</strong></td>
<td>$641,489</td>
<td>$641,489</td>
<td>$71,936</td>
<td>$569,553</td>
<td>11.21%</td>
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</table>

### Institutional Support Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Budget Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Executive Dir Office</strong></td>
<td>$308,366</td>
<td>$308,366</td>
<td>$49,723</td>
<td>$258,643</td>
<td>16.12%</td>
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<tr>
<td><strong>Business Operations</strong></td>
<td>$347,495</td>
<td>$347,495</td>
<td>$40,482</td>
<td>$307,013</td>
<td>11.65%</td>
</tr>
<tr>
<td><strong>Administrative Services</strong></td>
<td>$25,986</td>
<td>$25,986</td>
<td>-</td>
<td>$25,986</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Course/Curriculum</strong></td>
<td>$10,000</td>
<td>$10,000</td>
<td>-</td>
<td>$10,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Logistics</strong></td>
<td>$255,831</td>
<td>$255,831</td>
<td>$34,286</td>
<td>$221,545</td>
<td>13.40%</td>
</tr>
<tr>
<td><strong>Community Relations</strong></td>
<td>$82,602</td>
<td>$82,602</td>
<td>$8,438</td>
<td>$74,164</td>
<td>10.22%</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>$278,950</td>
<td>$278,950</td>
<td>$36,113</td>
<td>$242,837</td>
<td>12.95%</td>
</tr>
<tr>
<td><strong>Total Institutional Support</strong></td>
<td>$1,309,230</td>
<td>$1,309,230</td>
<td>$169,042</td>
<td>$1,140,188</td>
<td>12.91%</td>
</tr>
</tbody>
</table>

### Physical Plant Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Budget Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Custodial</strong></td>
<td>$330,559</td>
<td>$330,559</td>
<td>$31,796</td>
<td>$298,763</td>
<td>9.62%</td>
</tr>
<tr>
<td><strong>Utilities and Risk Management</strong></td>
<td>$101,273</td>
<td>$101,273</td>
<td>$10,540</td>
<td>$90,733</td>
<td>10.41%</td>
</tr>
<tr>
<td><strong>Fringe Benefits</strong></td>
<td>$51,075</td>
<td>$51,075</td>
<td>$6,419</td>
<td>$44,656</td>
<td>12.57%</td>
</tr>
<tr>
<td><strong>Total Physical Plant</strong></td>
<td>$482,907</td>
<td>$482,907</td>
<td>$48,755</td>
<td>$434,152</td>
<td>10.10%</td>
</tr>
</tbody>
</table>

### Total Instruction and General Expenses

<table>
<thead>
<tr>
<th></th>
<th>Original Budget</th>
<th>Revised Budget</th>
<th>Actuals as of 08-31-2022</th>
<th>Budget Balance</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Instruction and General Expense</strong></td>
<td>$4,839,546</td>
<td>$4,839,546</td>
<td>$487,146</td>
<td>$4,352,400</td>
<td>10.07%</td>
</tr>
</tbody>
</table>

**University of New Mexico Los Alamos**

**Instruction and General Expenditure Summary**

8/31/2022
**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2023 (Academic Year 2022-2023)**

**INSTITUTION:** University of New Mexico - Los Alamos

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT FUNDS</td>
<td>$5,239,988</td>
<td>$2,179,360</td>
<td>$7,419,348</td>
</tr>
<tr>
<td>PLANT FUNDS</td>
<td>N/A</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,239,988</td>
<td>$2,179,360</td>
<td>$7,419,348</td>
</tr>
</tbody>
</table>

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

**Approved by Governing Board:**

Chair

*May 10, 2022*

**Approved by New Mexico Higher Education Department:**

[Signature]

*6/17/2022*

**Approved by Department of Finance & Administration:**

[Signature]

*6/30/2022*

[Signature]

*6/30/2022*

**Exhibit 5**
## EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>UNRESTRICTED</th>
<th>RESTRICTED</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT FUNDS</td>
<td>$5,239,988</td>
<td>$2,179,360</td>
<td>$7,419,348</td>
</tr>
<tr>
<td>PLANT FUNDS</td>
<td>N/A</td>
<td>N/A</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,239,988</td>
<td>$2,179,360</td>
<td>$7,419,348</td>
</tr>
</tbody>
</table>

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

__________________________  _______________________
Chair  Date

Approved by New Mexico Higher Education Department:

__________________________  _______________________
NMHED Analyst  Date

__________________________  _______________________
NMHED Cabinet Secretary or Designee  Date

Approved by Department of Finance & Administration:

__________________________  _______________________
State Budget Division Analyst  Date

__________________________  _______________________
State Budget Division Director  Date

__________________________  _______________________
Cabinet Secretary  Date
## NEW MEXICO HIGHER EDUCATION DEPARTMENT
### General Fund Appropriations Schedule
#### FY 2023 (Academic Year 2022-2023)

**INSTITUTION:** University of New Mexico - Los Alamos

**Prepared By:** Bob Harmon  
**Date:** 2-May-22

<table>
<thead>
<tr>
<th>PROGRAM DESCRIPTION</th>
<th>FINAL BUDGET FY22</th>
<th>PROPOSED BUDGET FY23</th>
<th>EXHIBIT(S) WHERE EXPENSE BUDGETED</th>
</tr>
</thead>
</table>
| **PART A** - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION  
Include all Recurring + COMP Per Section 4, 5 & 8: | | |
| I&G | $1,938,700 | $2,121,200 | 10-14 |
| (add rows as needed) | | | |
| **SUBTOTAL DIRECT (per final GF Summary)** | $1,938,700 | $2,121,200 | |

| **PART B** - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru’s) - EXCLUDING COMP: | | |
| | | |
| (add rows as needed) | | |
| **SUBTOTAL FLOW-THROUGH** | $0 | $0 | |

| **TOTAL GF APPROPRIATIONS** | $1,938,700 | $2,121,200 | |

| **PART C** - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION  
Include any Non-Recurring and all Junior Bill line items and in this section | | |
<p>| <strong>Special appropriations for BR&amp;R</strong> | | $21,848 | |</p>
<table>
<thead>
<tr>
<th>Totals by Exhibit (from Above)</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Exhibits 10-14</td>
<td></td>
<td>$2,143,048</td>
</tr>
<tr>
<td>Exhibit 16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exhibit 17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exhibit 21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exhibit 22</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total General Fund Appropriations** $2,143,048

**Amounts in this section should net to total dollars appropriated to your institution.**

HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A.
### Undergraduate Tuition

<table>
<thead>
<tr>
<th>Part-time/Hourly</th>
<th>Full Time/semester</th>
<th>Summer Session</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident In District</td>
<td>Non Resident</td>
<td>Resident In District</td>
</tr>
<tr>
<td>82.00</td>
<td>227.50</td>
<td>984.00</td>
</tr>
</tbody>
</table>

### Graduate Tuition

<table>
<thead>
<tr>
<th>Part-time/Hourly</th>
<th>Full Time/semester</th>
<th>Summer Session</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident In District</td>
<td>Non Resident</td>
<td>Resident In District</td>
</tr>
<tr>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>

### Full Time Fees

<table>
<thead>
<tr>
<th>Undergrad</th>
<th>Graduate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>Graduate</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Resident In District</th>
<th>Non Resident</th>
<th>Resident In District</th>
<th>Non Resident</th>
<th>Resident - Per Credit Hr.</th>
<th>Non Resident - Per Credit Hr.</th>
</tr>
</thead>
<tbody>
<tr>
<td>64.00</td>
<td>64.00</td>
<td>n/a</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Full Time Tuition & Fees - Per Semester Formula Calculation

<table>
<thead>
<tr>
<th>Undergraduate</th>
<th>Graduate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,048.00</td>
<td>2,794.00</td>
</tr>
</tbody>
</table>

### Professional Student Annual Rate Only

<table>
<thead>
<tr>
<th>Undergraduate</th>
<th>Graduate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,096.00</td>
<td>5,588.00</td>
</tr>
</tbody>
</table>

### Notes:
- Resident rate of community colleges is in-district rate
- Consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)

### Room and Board Rates

<table>
<thead>
<tr>
<th>(per semester)</th>
<th>Min Rate</th>
<th>Max Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Room</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Board</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>
## NEW MEXICO HIGHER EDUCATION DEPARTMENT

### Tuition Waivers

**FY 2023 (Academic Year 2022-2023)**

| INSTITUTION: | University of New Mexico, Los Alamos |
| Prepared By: | Bob Harmon |
| Date: | 2-May-2022 |

### OPTIONAL Proposed FY23 Operating Budget

<table>
<thead>
<tr>
<th>Resident Tuition Rate</th>
<th>Undergraduate Full Time</th>
<th>Graduate Full Time</th>
<th>Professional Full Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Resident Tuition Rate</td>
<td>$82.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td></td>
<td>$227.50</td>
<td>$0.00</td>
<td>$0.00</td>
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</tbody>
</table>

### Required FY22 Report of Actuals

<table>
<thead>
<tr>
<th>Differential</th>
<th>Undergraduate SCH</th>
<th>Tuition Differential</th>
<th>Graduate SCH</th>
<th>Tuition Differential</th>
<th>Professional SCH</th>
<th>Tuition Differential</th>
<th>Total Head Count</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate Assistant</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Competitive Scholarship</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Military</td>
<td>$17,460.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>120</td>
<td>$17,460.00</td>
</tr>
<tr>
<td>National Guard</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>Foreign Military</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Navajo</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Colorado</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Texas 135 Miles</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<td>$0.00</td>
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<td>Arizona</td>
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<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>WICHE</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Non Resident Athlete</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Restricted</td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td>Other Non Resident</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>120</td>
<td>$17,460.00</td>
<td>0</td>
<td>$0.00</td>
<td>0</td>
<td>$0.00</td>
<td>120</td>
<td>$17,460.00</td>
</tr>
</tbody>
</table>
## Calculation of 3% Scholarship Required Transfer

**FY 2023 (Academic Year 2022-2023)**

**INSTITUTION:** University of New Mexico, Los Alamos  
**Prepared By:** Bob Harmon  
**Date:** 2-May-2022

### Example Table

<table>
<thead>
<tr>
<th>FY 2023 Undergraduate Tuition &amp; Fees Semester Rate</th>
<th>FY 2023 Fall 2021 Undergraduate Student Head Count</th>
<th>FY 2023 Scholarship Required Transfer</th>
<th>FY 2022 Scholarship Actual Transfer</th>
<th>Change (Dollars)</th>
<th>Change (Percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,037.00</td>
<td>1,408</td>
<td>$172,086</td>
<td>$226,951</td>
<td>($54,865)</td>
<td>-24.17%</td>
</tr>
</tbody>
</table>

**Headcount = eligible resident students only**

**3% Scholarship not available to dual credit, Non-credit, nor Non-resident students**

### FY 2023 Undergraduate Tuition & Fees Semester Rate

<table>
<thead>
<tr>
<th>FY 2023 Undergraduate Tuition &amp; Fees Semester Rate</th>
<th>Fall 2021 Undergraduate Student Head Count</th>
<th>FY 2023 Scholarship Required Transfer</th>
<th>FY 2022 Scholarship Actual Transfer</th>
<th>Change (Dollars)</th>
<th>Change (Percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,096.00</td>
<td>215</td>
<td>$27,038</td>
<td>$50,819</td>
<td>($23,781)</td>
<td>-46.80%</td>
</tr>
</tbody>
</table>

**Total 3% Scholarship Transfer Amount**

- **FINAL:** $30,819
- **PROPOSED:** $50,819

**BUDGET**

- **FY22:**
- **FY23:**
## NEW MEXICO HIGHER EDUCATION DEPARTMENT
### Budgeting of Building Renewal & Replacement Transfer
#### FY 2023 (Academic Year 2022-2023)

**INSTITUTION:** University of New Mexico, Los Alamos  
**Prepared By:** Bob Harmon  
**Date:** 2-May-22

<table>
<thead>
<tr>
<th>EXHIBIT(S)</th>
<th>FINAL WHERE BUDGETED</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total BR&amp;R Transfer Amount (annual recurring I&amp;G Transfer)</strong></td>
<td>$96,000</td>
<td>$451,000</td>
<td></td>
</tr>
<tr>
<td><strong>BR&amp;R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring</strong></td>
<td>$737,500</td>
<td>$21,848</td>
<td></td>
</tr>
<tr>
<td><strong>Less amount retained in I&amp;G for I&amp;G purposes (enter as negative)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equals amount transferred to BR&amp;R (Exh. II)</strong></td>
<td>$833,500</td>
<td>$472,848</td>
<td></td>
</tr>
</tbody>
</table>

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<table>
<thead>
<tr>
<th>Instruction</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Instruction</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>(explain)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Academic Support**  
  | FY22 | FY23 |
  | $0 | $0 |
| (explain) | | |

- **Student Services**  
  | FY22 | FY23 |
  | $0 | $0 |
| (explain) | | |

- **Institutional Support**  
  | FY22 | FY23 |
  | $0 | $0 |
| (explain) | | |

- **Operation & Maintenance of Plant**  
  | FY22 | FY23 |
  | $0 | $0 |
| (explain) | | |

**TOTAL BR&R**  
| FY22 | FY23 |
| $0 | $0 |
UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

<table>
<thead>
<tr>
<th>EXHIBIT(S) WHERE BUDGETED</th>
<th>FINAL BUDGET FY 2022</th>
<th>PROPOSED BUDGET FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institutional Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation &amp; Maintenance of Plant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Social &amp; Cultural Activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Internal Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athletics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Independent Operations</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUB-TOTAL CURRENT FUNDS**

|                      | $0 | $0 |

TRANSFERS FOR EQUIPMENT:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>to Capital Outlay</td>
<td>I</td>
<td></td>
</tr>
<tr>
<td>to Renewals &amp; Replacements</td>
<td>II</td>
<td>$39,720</td>
</tr>
</tbody>
</table>

**SUB-TOTAL PLANT FUNDS**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$39,720</td>
<td>$47,200</td>
</tr>
</tbody>
</table>

TOTAL EXPENDITURES & TRANSFERS:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$39,720</td>
<td>$47,200</td>
</tr>
</tbody>
</table>

Comments:
### UNIVERSITY OF NEW MEXICO, LOS ALAMOS

#### Preparing: Bob Harmon  |  Date: 2-May-22

<table>
<thead>
<tr>
<th>SORCES OF INDIRECT COST REVENUE:</th>
<th>FINAL</th>
<th>PROPOSED</th>
<th>EXHIBIT(S)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; General</td>
<td>$53,000</td>
<td>$30,000</td>
<td>9</td>
</tr>
<tr>
<td>Research</td>
<td></td>
<td></td>
<td>16</td>
</tr>
<tr>
<td>Public Service</td>
<td></td>
<td></td>
<td>17</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td>(e.g. 22)</td>
</tr>
<tr>
<td>TOTAL SOURCES</td>
<td>$53,000</td>
<td>$30,000</td>
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</tbody>
</table>

#### USES OF INDIRECT COST REVENUE:

<table>
<thead>
<tr>
<th>I &amp; G Programs (Specify):</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>I &amp; G (no specific program)</td>
<td>$53,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Research Programs (Specify):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service Programs (Specify):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Programs (Specify):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL USES</td>
<td>$53,000</td>
<td>$30,000</td>
</tr>
</tbody>
</table>

Comments:
### COMPENSATION TABLE

| INSTITUTION: | University of New Mexico, Los Alamos |

<table>
<thead>
<tr>
<th>COMPENSATION INCREASE (%)</th>
<th>FIXED OR VARIABLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACULTY</td>
<td>4%</td>
</tr>
<tr>
<td>STAFF</td>
<td>4%</td>
</tr>
<tr>
<td>EXECUTIVE</td>
<td>4%</td>
</tr>
</tbody>
</table>

If "Variable" was selected, please explain below:
<table>
<thead>
<tr>
<th>Oversight Agency (US Dept of Ed or Other)</th>
<th>Federal Act Title (CARES CRF, HEERF, ARP, Other)</th>
<th>Federal Grant Section</th>
<th>CFDA number</th>
<th>Grant End Date</th>
<th>Total $ Awarded Student Portion</th>
<th>Total $ Awarded Institutional Portion</th>
<th>Brief Expenditure Description (Purpose / Use)</th>
<th>FY21 Budget</th>
<th>FY22 Budget</th>
<th>FY23 Budget</th>
<th>Proposed Budget</th>
<th>Restricted or Unrestricted</th>
<th>Exhibit where budgeted</th>
</tr>
</thead>
</table>

Completed by Main Campus for all UNM Campuses
Refer to the UNM Main campus submittals for a consolidated report
Exhibit 1 - UNM LOS ALAMOS Campus
Summary of Current and Plant Funds

<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction and General</td>
<td>4,427,229</td>
<td>4,861,278</td>
<td>4,835,621</td>
</tr>
<tr>
<td>Student Social and Cultural Ex 15</td>
<td>55,250</td>
<td>55,250</td>
<td>50,250</td>
</tr>
<tr>
<td>Research Ex 16</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>Public Service Ex 17</td>
<td>18,000</td>
<td>541,157</td>
<td>6,500</td>
</tr>
<tr>
<td>Student Aid Ex 19</td>
<td>4,900</td>
<td>4,900</td>
<td>6,948</td>
</tr>
<tr>
<td>Auxiliaries Ex 20</td>
<td>93,000</td>
<td>93,000</td>
<td>86,570</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>4,598,379</td>
<td>5,032,428</td>
<td>4,985,889</td>
</tr>
<tr>
<td><strong>TOTAL Revenues</strong></td>
<td>4,598,379</td>
<td>5,032,428</td>
<td>4,985,889</td>
</tr>
<tr>
<td><strong>Beginning Balance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction and General</td>
<td>1,767,874</td>
<td>1,638,203</td>
<td>1,811,147</td>
</tr>
<tr>
<td>Student Social and Cultural Ex 15</td>
<td>18,526</td>
<td>25,632</td>
<td></td>
</tr>
<tr>
<td>Public Service Ex 17</td>
<td>107,734</td>
<td>139,574</td>
<td>63,267</td>
</tr>
<tr>
<td>Student Aid Ex 19</td>
<td>114,477</td>
<td>146,492</td>
<td></td>
</tr>
<tr>
<td>Auxiliaries Ex 20</td>
<td>395,241</td>
<td>639,647</td>
<td>334,647</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>2,403,852</td>
<td>3,588,907</td>
<td>2,381,185</td>
</tr>
<tr>
<td><strong>TOTAL Beginning Balance</strong></td>
<td>2,403,852</td>
<td>3,588,907</td>
<td>2,381,185</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction and General</td>
<td>6,195,103</td>
<td>7,498,840</td>
<td>6,646,768</td>
</tr>
<tr>
<td>Student Social and Cultural Ex 15</td>
<td>73,776</td>
<td>80,882</td>
<td>75,882</td>
</tr>
<tr>
<td>Research Ex 16</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>Public Service Ex 17</td>
<td>125,734</td>
<td>541,157</td>
<td>69,767</td>
</tr>
<tr>
<td>Student Aid Ex 19</td>
<td>119,377</td>
<td>151,392</td>
<td>153,440</td>
</tr>
<tr>
<td>Auxiliaries Ex 20</td>
<td>488,241</td>
<td>732,647</td>
<td>421,217</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>7,002,231</td>
<td>8,621,335</td>
<td>7,367,074</td>
</tr>
<tr>
<td><strong>TOTAL Total Available</strong></td>
<td>7,002,231</td>
<td>8,621,335</td>
<td>7,367,074</td>
</tr>
</tbody>
</table>

Run on: 04/27/2022
### Exhibit 1 - UNM LOS ALAMOS Campus

**Summary of Current and Plant Funds**

<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unrestricted</strong></td>
<td>4,331,335</td>
<td>4,572,374</td>
<td>4,839,207</td>
</tr>
<tr>
<td><strong>Restricted</strong></td>
<td>1,638,203</td>
<td>1,438,203</td>
<td>1,438,203</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>4,903,011</td>
<td>5,144,050</td>
<td>5,239,988</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruction and General</strong></td>
<td>15,250</td>
<td>15,250</td>
<td>10,250</td>
</tr>
<tr>
<td><strong>Research Ex 16</strong></td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>Public Service Ex 17</strong></td>
<td>94,307</td>
<td>541,157</td>
<td>76,950</td>
</tr>
<tr>
<td><strong>Student Aid Ex 19</strong></td>
<td>64,119</td>
<td>64,119</td>
<td>72,011</td>
</tr>
<tr>
<td><strong>Auxiliaries Ex 20</strong></td>
<td>398,000</td>
<td>398,000</td>
<td>241,570</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>4,903,011</td>
<td>5,144,050</td>
<td>5,239,988</td>
</tr>
<tr>
<td><strong>TOTAL Expenditures</strong></td>
<td>4,903,011</td>
<td>5,144,050</td>
<td>5,239,988</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruction and General</strong></td>
<td>(890,319)</td>
<td>(1,115,319)</td>
<td>(446,867)</td>
</tr>
<tr>
<td><strong>Student Social and Cultural Ex 15</strong></td>
<td>(40,000)</td>
<td>(40,000)</td>
<td>(40,000)</td>
</tr>
<tr>
<td><strong>Student Aid Ex 19</strong></td>
<td>59,219</td>
<td>59,219</td>
<td>59,219</td>
</tr>
<tr>
<td><strong>Auxiliaries Ex 20</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>(871,100)</td>
<td>(1,096,100)</td>
<td>(527,648)</td>
</tr>
<tr>
<td><strong>TOTAL Transfers</strong></td>
<td>(871,100)</td>
<td>(1,096,100)</td>
<td>(527,648)</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Instruction and General</strong></td>
<td>973,449</td>
<td>1,811,147</td>
<td>1,360,694</td>
</tr>
<tr>
<td><strong>Student Social and Cultural Ex 15</strong></td>
<td>18,526</td>
<td>25,632</td>
<td>25,632</td>
</tr>
<tr>
<td><strong>Research Ex 16</strong></td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Public Service Ex 17</strong></td>
<td>31,427</td>
<td>63,267</td>
<td>7,183</td>
</tr>
<tr>
<td><strong>Student Aid Ex 19</strong></td>
<td>114,477</td>
<td>146,492</td>
<td>140,648</td>
</tr>
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<td><strong>Auxiliaries Ex 20</strong></td>
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<td>334,647</td>
<td>79,647</td>
</tr>
<tr>
<td><strong>Subtotal Current Funds</strong></td>
<td>1,228,120</td>
<td>2,381,185</td>
<td>1,599,438</td>
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<tr>
<td><strong>TOTAL Ending Balance</strong></td>
<td>1,228,120</td>
<td>2,381,185</td>
<td>1,599,438</td>
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<table>
<thead>
<tr>
<th></th>
<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures, Transfers and Balances</strong></td>
<td>7,002,231</td>
<td>8,621,335</td>
<td>7,387,074</td>
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</table>

Run on: 04/27/2022
### Exhibit 1a - UNM Los Alamos Campus - Detail of Transfers

<table>
<thead>
<tr>
<th>Category</th>
<th>Original Budget FY 2022</th>
<th>Revised Budget FY 2022</th>
<th>Original Budget FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Mandatory Transfers:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliaries</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Plant Fund Minor/Major</td>
<td>(6,280)</td>
<td>(56,280)</td>
<td>(23,480)</td>
</tr>
<tr>
<td>Renewal/Replacement</td>
<td>(757,500)</td>
<td>(932,500)</td>
<td>(396,848)</td>
</tr>
<tr>
<td>Total Non-Mandatory Transfers</td>
<td>(763,780)</td>
<td>(988,780)</td>
<td>(320,328)</td>
</tr>
<tr>
<td>Required Transfers:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Aid Grants and Stipends-3%</td>
<td>(50,819)</td>
<td>(50,819)</td>
<td>(50,819)</td>
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<tr>
<td>Renewal/Replacement - BR&amp;R</td>
<td>(36,000)</td>
<td>(36,000)</td>
<td>(36,000)</td>
</tr>
<tr>
<td>Plant Fund Minor - ER&amp;R</td>
<td>(39,720)</td>
<td>(39,720)</td>
<td>(39,720)</td>
</tr>
<tr>
<td>Total Required Transfers</td>
<td>(126,539)</td>
<td>(126,539)</td>
<td>(126,539)</td>
</tr>
<tr>
<td><strong>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Renwal &amp; Replacement</td>
<td>(40,000)</td>
<td>(40,000)</td>
<td>(40,000)</td>
</tr>
<tr>
<td><strong>C. TOTAL TO (FROM) RESEARCH</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>D. TOTAL TO (FROM) PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>E. TOTAL TO (FROM) INTERNAL SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</strong></td>
<td>59,219</td>
<td>59,219</td>
<td>59,219</td>
</tr>
<tr>
<td>I &amp; G</td>
<td>50,819</td>
<td>50,819</td>
<td>50,819</td>
</tr>
<tr>
<td>Endowments</td>
<td>8,400</td>
<td>8,400</td>
<td>8,400</td>
</tr>
<tr>
<td><strong>G. TOTAL TO (FROM) AUXILIARIES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Main Campus Internal Services</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant Fund Minor Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>I &amp; G</td>
<td>0</td>
<td>0</td>
<td>(100,000)</td>
</tr>
<tr>
<td><strong>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Los Alamos Auxiliaries</td>
<td>0</td>
<td>0</td>
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<td>Original Budget FY 2023</td>
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<td>(8,400)</td>
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### Exhibit 2 - UNM LOS ALAMOS Campus
**Summary of Instruction and General**

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<th>Original Budget 2023</th>
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<td>973,329</td>
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<td>2,000,405,293</td>
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<td><strong>Total Revenues</strong></td>
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<td><strong>1,638,203</strong></td>
<td><strong>4,861,278</strong></td>
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| Beginning Balance     | RESERVES             | 1,767,874           | 0                     |
|                       |                      | 2,637,562           | 1,811,147             |
| **Total Available**   | **6,195,103**        | **1,638,203**      | **6,464,768**         |

| Expenditures          | INSTRUCTION          | 1,509,568           | 1,601,703             |
|                       | ACADEMIC SUPPORT     | 713,016             | 10,500                |
|                       | STUDENT SERVICES     | 568,853             | 12,500                |
|                       | INSTITUTIONAL SUPPORT| 1,125,112           | 13,500                |
|                       | OPERATION AND MAINTENANCE OF PLANT | 414,786 | 0 | 427,038 |
| **Total Expenditures**| **4,331,335**        | **1,638,203**      | **4,572,374**         |

| Transfers (IN) or OUT | TRANSFERS            | 890,319             | 0                     |
|                       |                      | 1,115,319           | 0                     |
| **Ending Balance**    | **973,449**          | **0**               | **1,360,694**         |
### Exhibit 3 - UNM LOS ALAMOS Campus

#### Student Tuition and Misc. Fees for Instruction and General Run on: 04/27/2022

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<tr>
<td>Regular Academic</td>
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<tr>
<td>Resident Ft</td>
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<tr>
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<td>6,900</td>
<td>6,200</td>
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<td>Nonresident Pt</td>
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<td>Tuition Waivers and Adjustments</td>
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<th>Specialized Training</th>
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<th>Mandatory Student Fees</th>
<th>Mandatory Student Fees</th>
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**GRAND TOTAL TUITION AND FEES**

|                | 939,029             | 973,329             | 1,015,573            |

Run on: 04/27/2022
### Exhibit 4 - UNM LOS ALAMOS Campus
Governmental Appropriations for Instruction and General

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Run on: 04/27/2022
## Exhibit 5 - UNM LOS ALAMOS Campus

Governmental Grants and Contracts for Instruction and General

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<td>Faculty/Staff Senate</td>
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Exhibit 8 - UNM LOS ALAMOS Campus
Sales and Services of Educational Activities for Instruction and General

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Run on: 04/27/2022
### Exhibit 9 - UNM LOS ALAMOS Campus
Other Sources of Revenue for Instruction and General

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Run on: 04/27/2022
Exhibit 10 - UNM LOS ALAMOS Campus
Expenditures for Instruction

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<td>Specialized Training</td>
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<td>I&amp;G Programs</td>
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Run on: 04/27/2022
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Detail of Expenditures for Instruction

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Detail of Expenditures for Instruction

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

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Run on: 04/27/2022
Exhibit 11 - UNM LOS ALAMOS Campus
Expenditures for Academic Support

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Run on: 04/27/2022
## Exhibit 11a - UNM LOS ALAMOS Campus
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| Computer Support BU 510 | Supplies Expense | 8,000                     | 0.03                           | 8,000  | 0           | 8,000      | 0     |
| Total 510               | 8,000            | 8,000                     | 0.03                           | 8,000  | 0           | 6,461      | 0     |

| IT - Teleconferencing BU 513 | Administrative Professional | 1.00 | 64,310 | 1.00 | 64,310 | 1.00 | 68,889 | 0 |
| Technician Salary | 1.00 | 52,110 | 1.00 | 52,110 | 1.00 | 55,405 | 0 |
| Equipment             | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0 |
| Supplies Expense      | 25,313 | 0.00 | 25,313 | 0.00 | 0.00 | 3,083 | 0 |
| Travel                | 700 | 0.00 | 700 | 0.00 | 200 | 0 |
| Total 513              | 2.00 | 142,933 | 2.00 | 142,933 | 2.00 | 127,577 | 0 |

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| Total Libraries       | 2.50  | 142,875  | 0.29 | 142,875  | 0.29 | 153,925  | 0 |
| Grand Total Exhibit 11a | 8.81  | 567,116  | 0.74 | 604,429  | 0.85 | 617,222  | 0 |

Run on: 04/27/2022
## Exhibit 12 - UNM LOS ALAMOS Campus

Expenditures for Student Services

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Run on: 04/27/2022
## Exhibit 12a - UNM LOS ALAMOS Campus
Detail of Expenditures for Student Services

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**Los Alamos Branch**
- **Miscellaneous**
- **Faculty**
- **Staff Salaries**
- **Salary**
- **Travel**
- **Recruitment**
- **Contract Services**
- **Supplies**

**Financial Aid Administration**
- **Office/Veternans Affairs - BU 173**

**Student Admin & Records**
- **Admissions/Registrar - BU 435**
- **Professional**
- **Salaries**
- **Supplies**
- **Travel**

Run on: 04/27/2022
## Exhibit 12a - UNM LOS ALAMOS Campus
Detail of Expenditures for Student Services

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Run on: 04/27/2022
# Exhibit 13a - UNM LOS ALAMOS Campus
## Detail of Expenditures for Institutional Support

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Run on: 04/27/2022
## Exhibit 13a - UNM LOS ALAMOS Campus
### Detail of Expenditures for Institutional Support

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Run on: 04/27/2022
### Exhibit 14 - UNM LOS ALAMOS Campus
Expenditures for Operations and Maintenance of Plant

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**Run on: 04/27/2022**
Exhibit 14a - UNM LOS ALAMOS Campus
Detail of Expenditures for Operations and Maintenance of Plant

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| Supplies_Expense                | 39,284            | 0                |
| Travel                           | 200               | 0                |
| Total 213                        | 48,854            | 0                |

| Facility Management BU 533      | Support Staff Salary |
|                                  | 1.00              | 37,019           |
|                                  | 0.98              | 37,019           |
| Technicians Salary              | 1.00              | 46,990           |

| Facility Management BU 533      | Equipment         |
|                                  | 250               | 0                |
| Supplies_Expense                | 3,063             | 0                |
| Total 533                        | 2.00              | 86,870           |

| Contract Services BU 534        | Contract Services |
|                                  | 7,500             | 0                |
| Supplies_Expense                | 132,042           | 0                |
| Total 534                        | 139,542           | 0                |

| Total Operation & Maintenance of Plant | 2.00 | 275,266 |
|                                        | 1.98 | 275,718 |
|                                        | 2.50 | 320,459 |

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Run on: 04/27/2022
### Exhibit 15 - UNM LOS ALAMOS Campus
**Summary of Student Social and Cultural Development Activities**

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Run on: 04/27/2022
## Exhibit 16 - UNM LOS ALAMOS Campus
### Summary of Research

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Run on: 04/27/2022
## Exhibit 17 - UNM LOS ALAMOS Campus
### Summary of Public Service

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<td>63,267 0</td>
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<td>157,574 541,157</td>
<td>69,767 541,157</td>
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Run on: 04/27/2022
### Exhibit 17a - UNM LOS ALAMOS Campus - Detail of Public Service Activities

#### Budget Unit 437 - Miscellaneous

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<td>Beginning Balance</td>
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<td>139,574</td>
<td>63,267</td>
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<tr>
<td>Total Available</td>
<td>125,734</td>
<td>157,574</td>
<td>69,767</td>
</tr>
<tr>
<td>Expenditures</td>
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<tr>
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**Run on:** 04/27/2022
# Exhibit 17a - UNM LOS ALAMOS Campus - Detail of Public Service Activities

## Summary for Exhibit 17a

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<tr>
<td>Beginning Balance</td>
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<td>139,574</td>
<td>63,267</td>
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<tr>
<td><strong>Total Available</strong></td>
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</tr>
<tr>
<td>Faculty Salaries</td>
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<tr>
<td>Contract Services</td>
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<tr>
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*Run on: 04/27/2022*
### Exhibit 19 - UNM LOS ALAMOS Campus
Summary of Student Aid Grants and Stipends

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Run on: 04/27/2022
## Exhibit 20 - UNM LOS ALAMOS Campus

### Summary of Auxiliary Enterprises

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Run on: 04/27/2022
### Exhibit A - UNM LOS ALAMOS Campus

**Summary of Current Fund Revenues By Source**

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<td>0</td>
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<td><strong>6,500</strong></td>
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<td><strong>50,000</strong></td>
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Run on: 04/27/2022
## SALARIES BY CATEGORY AND EXHIBIT

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**Run on:** 04/27/2022
### Exhibit B - UNM LOS ALAMOS Campus
Summary of Current Fund Salaries

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<tr>
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<td>2,639,592</td>
<td>18.17</td>
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Run on: 04/27/2022
### Exhibit B - UNM LOS ALAMOS Campus
Summary of Current Fund Salaries

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<thead>
<tr>
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<th>Original Budget 2022</th>
<th>Revised Budget 2022</th>
<th>Original Budget 2023</th>
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<tbody>
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Run on: 04/27/2022
### Exhibit C

**University of New Mexico**  
Los Alamos

#### Proposed Salary Increase

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<td>8</td>
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**Note on Adjunct Faculty:**

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### University of New Mexico
Los Alamos

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

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<th>Line</th>
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<th>PROPOSED BUDGET 2022-2023</th>
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### Certification

**Cynthia J. Rooney**

Digitally signed by Cynthia J. Rooney
Date: 2022.05.02 15:03:14 -06'00'

**Bob Harmon**

Digitally signed by Bob Harmon
Date: 2022.05.01 17:29:44 -06'00'

**Chancellor**

Dr. Cynthia Rooney

**Director, Business Operations**

Bob Harmon
## Salaries of Principal Officers

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<th>Exhibit</th>
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<th>PROPOSED BUDGET 2022-2023</th>
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