



**Advisory Board Meeting  
Monday, September 12, 2022  
5:30 pm, Lecture Hall, Building 2**

<b>AGENDA</b>
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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



**Advisory Board Meeting  
Monday, June 1, 2022  
5:30 pm, Lecture Hall, Building 2**

**DRAFT**

<b>MINUTES</b>
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**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 Holtzelaw 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**

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## **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***

***BYLAW 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***

***BYLAW 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***

***BYLAW 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***

***BYLAW 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***

***BYLAW 1330.09***

**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***

***BYLAW 1330.10***

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.

**PARLIMENTARY 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.**

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**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 1<sup>st</sup>, 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)/programs(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

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UNM President

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Branch Chairperson

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Date Signed

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Date Signed

**UNM-Los Alamos Advisory Board Report  
September 12, 2022  
Chancellor's Report**

**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 15<sup>th</sup>.

### **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 8<sup>th</sup> through the 10<sup>th</sup>. 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 8<sup>th</sup> and has worked extensively with the outgoing director to ensure a seamless transition.
- Audrey Marroquin started on August 30<sup>th</sup> 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 22<sup>nd</sup> 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

**UNM – Los Alamos Advisory Board Report**  
**September, 2022**  
**Student Services Report**

### Enrollment

The Fall 2022 semester started on Monday, August 22. At the time of this report we were at the 13<sup>th</sup> day of instruction. The below enrollment data compares the 13<sup>th</sup> day for Fall 2021 and Fall 2022. Included is Fall 2020 data (same timeframe) for comparison.

	Fall 2020*	Fall 2021	Fall 2022	Percent Change
<b>Headcount</b>	965	855	994	14%
<b>Student Credit Hours</b>	5443	4792	4934	3%

*\*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.

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

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 re-instatement 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.



**UNM-Los Alamos Advisory Board Report  
September 12, 2022  
Business Operations**

**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

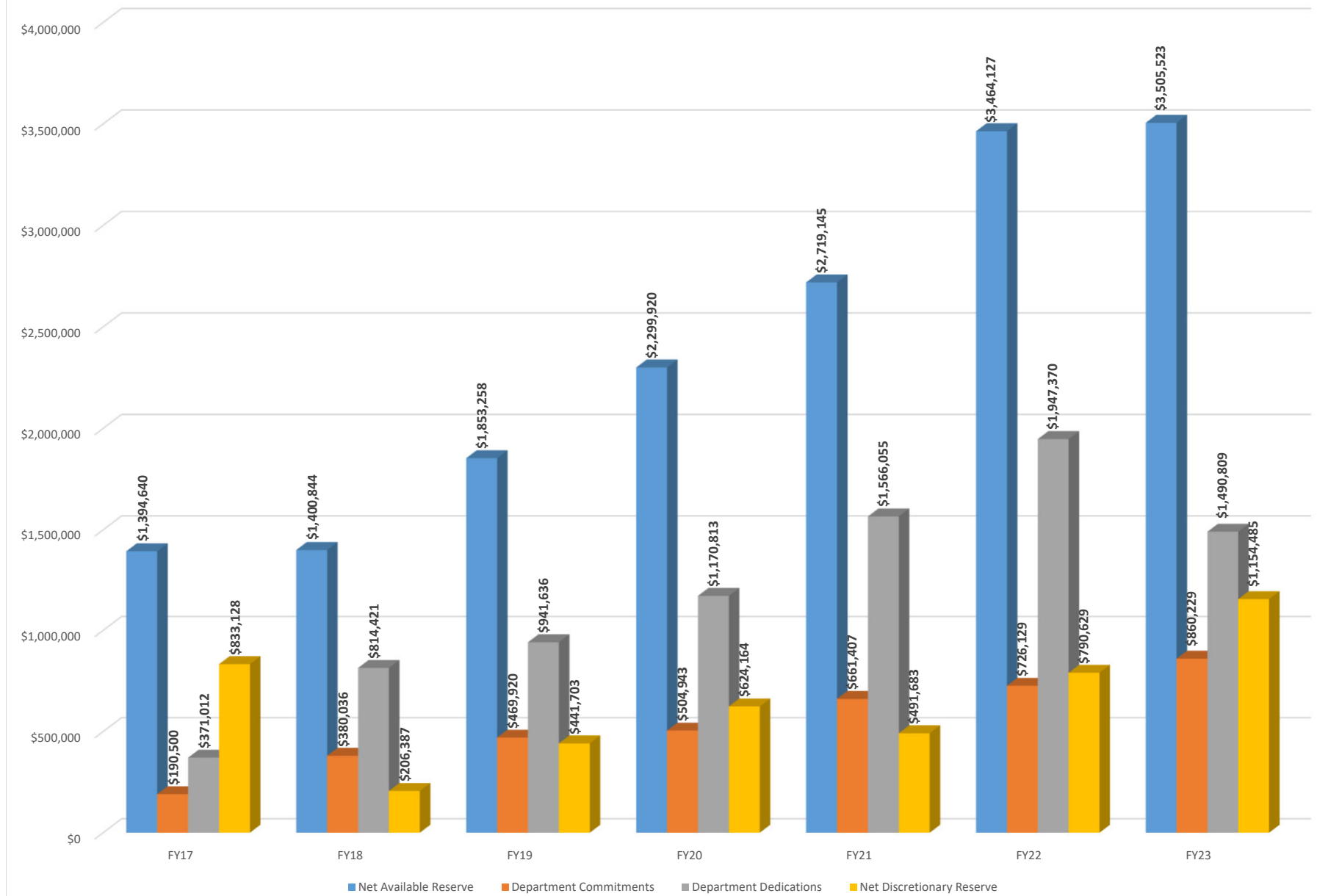
Los Alamos Campus Wide Infrastructure - \$1,000,000

- 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**

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

UNM-LA Categorization of Reserves History



**University of New Mexico Los Alamos  
Instruction and General  
Revenue Summary  
8/31/2022**

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

**University of New Mexico Los Alamos**  
**Instruction and General**  
**Expenditure Summary**  
**8/31/2022**

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actuals as of 08-31-2022</b>	<b>Budget Balance</b>	<b>% Expended</b>
<b>Instruction Expenditures</b>					
Academic Instruction	\$ 520,259	\$ 520,259	\$ 44,469	\$ 475,790	8.55%
Course/Curriculum	\$ 25,900	\$ 25,900	\$ -	\$ 25,900	0.00%
Vocational/Technical Instruction	\$ 425,029	\$ 425,029	\$ 4,091	\$ 420,938	0.96%
Course/Curriculum	\$ 19,600	\$ 19,600	\$ 231	\$ 19,369	1.18%
Summer Session	\$ 82,000	\$ 82,000	\$ 37,132	\$ 44,868	45.28%
Community Education	\$ 176,033	\$ 176,033	\$ -	\$ 176,033	0.00%
Fringe Benefits	\$ 252,850	\$ 252,850	\$ 22,584	\$ 230,266	8.93%
<b>Total Instruction</b>	<b>\$ 1,501,671</b>	<b>\$ 1,501,671</b>	<b>\$ 108,507</b>	<b>\$ 1,393,164</b>	<b>7.23%</b>
<b>Academic Support Expenditures</b>					
Libraries	\$ 153,925	\$ 153,925	\$ 11,651	\$ 142,274	7.57%
Academic Administration	\$ 448,636	\$ 448,636	\$ 51,453	\$ 397,183	11.47%
Course/Curriculum	\$ 118,543	\$ 118,543	\$ 5,298	\$ 113,245	4.47%
Fringe Benefits	\$ 183,145	\$ 183,145	\$ 20,503	\$ 162,642	11.20%
<b>Total Academic Support</b>	<b>\$ 904,249</b>	<b>\$ 904,249</b>	<b>\$ 88,906</b>	<b>\$ 815,343</b>	<b>9.83%</b>
<b>Student Services Expenditures</b>					
Student Services Administration	\$ 194,062	\$ 194,062	\$ 24,207	\$ 169,855	12.47%
Counseling and Career Guidance	\$ 54,277	\$ 54,277	\$ 7,287	\$ 46,990	13.43%
Financial Aid	\$ 40,195	\$ 40,195	\$ 4,762	\$ 35,433	11.85%
Student Records	\$ 212,675	\$ 212,675	\$ 19,779	\$ 192,896	9.30%
Fringe Benefits	\$ 140,280	\$ 140,280	\$ 15,901	\$ 124,379	11.34%
<b>Total Student Services</b>	<b>\$ 641,489</b>	<b>\$ 641,489</b>	<b>\$ 71,936</b>	<b>\$ 569,553</b>	<b>11.21%</b>
<b>Institutional Support Expenditures</b>					
Executive Dir Office	\$ 308,366	\$ 308,366	\$ 49,723	\$ 258,643	16.12%
Business Operations	\$ 347,495	\$ 347,495	\$ 40,482	\$ 307,013	11.65%
Administrative Services	\$ 25,986	\$ 25,986	\$ -	\$ 25,986	0.00%
Course/Curriculum	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.00%
Logistics	\$ 255,831	\$ 255,831	\$ 34,286	\$ 221,545	13.40%
Community Relations	\$ 82,602	\$ 82,602	\$ 8,438	\$ 74,164	10.22%
Fringe Benefits	\$ 278,950	\$ 278,950	\$ 36,113	\$ 242,837	12.95%
<b>Total Institutional Support</b>	<b>\$ 1,309,230</b>	<b>\$ 1,309,230</b>	<b>\$ 169,042</b>	<b>\$ 1,140,188</b>	<b>12.91%</b>
<b>Physical Plant Expenditures</b>					
Custodial	\$ 330,559	\$ 330,559	\$ 31,796	\$ 298,763	9.62%
Utilities and Risk Management	\$ 101,273	\$ 101,273	\$ 10,540	\$ 90,733	10.41%
Fringe Benefits	\$ 51,075	\$ 51,075	\$ 6,419	\$ 44,656	12.57%
<b>Total Physical Plant</b>	<b>\$ 482,907</b>	<b>\$ 482,907</b>	<b>\$ 48,755</b>	<b>\$ 434,152</b>	<b>10.10%</b>
<b>Total Instruction and General Expense</b>	<b>\$ 4,839,546</b>	<b>\$ 4,839,546</b>	<b>\$ 487,146</b>	<b>\$ 4,352,400</b>	<b>10.07%</b>

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

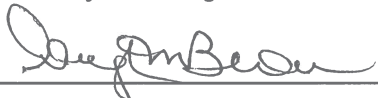
INSTITUTION: University of New Mexico - Los Alamos

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$5,239,988	\$2,179,360	\$7,419,348
PLANT FUNDS		N/A	\$0
TOTAL	\$5,239,988	\$2,179,360	\$7,419,348

**Amounts must agree with Exhibit 1 of the Operating Budget.**

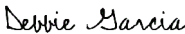

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

**Approved by Governing Board:**

  
 \_\_\_\_\_  
 Chair

May 10, 2022  
 \_\_\_\_\_  
 Date

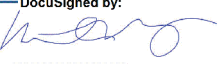


**Approved by New Mexico Higher Education Department:**

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 NMHED Cabinet Secretary or Designee

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

DocuSigned by:  
  
 \_\_\_\_\_  
 C4E96547275C478...  
 State Budget Division Analyst  
 DocuSigned by:  
  
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 State Budget Division Director  
 DocuSigned by:  
  
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 DCA2D2A1284C454...  
 Cabinet Secretary

6/29/2022  
 \_\_\_\_\_  
 Date

6/30/2022  
 \_\_\_\_\_  
 Date

6/30/2022  
 \_\_\_\_\_  
 Date

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

INSTITUTION: University of New Mexico, Los Alamos

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$5,239,988	\$2,179,360	\$7,419,348
PLANT FUNDS		N/A	\$0
TOTAL	\$5,239,988	\$2,179,360	\$7,419,348

**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

PROGRAM DESCRIPTION	FINAL BUDGET FY22	PROPOSED BUDGET FY23	EXHIBIT(S) WHERE EXPENSE BUDGETED
---------------------	-------------------------	----------------------------	--

**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

Special appropriations for BR&R	\$21,848
---------------------------------	----------

(add rows as needed)			

TOTAL Other Appropriations	\$0	\$21,848
<b>Total Must tie to General Fund Summary</b>	<b>\$1,938,700</b>	<b>\$2,143,048</b>

Totals by Exhibit (from Above)	
Exhibits 10-14	\$2,143,048
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
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

<b>INSTITUTION:</b>	University of New Mexico, Los Alamos		
<b>Approved by:</b>	Bob Harmon	<b>Bob Harmon</b>	Digitally signed by Bob Harmon Date: 2022.05.02 15:14:04 -06'00'
<b>(required)</b>	Name of Chief Financial Officer (type)	CFO Signature	2-May-22 Date

X	Please check if rate is flat tuition which covers 12-18 hours
	Please check if rate is flat tuition which covers 15-18 hours
	Other - No flat rate

2022-2023 ACADEMIC YEAR as reported in FY23 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
82.00	227.50	984.00	2,730.00	82.00	82.00

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
n/a	n/a	n/a	n/a	n/a	n/a
Professional Student Annual Rate Only					

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
64.00	64.00	n/a	n/a

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,048.00	2,794.00	n/a	n/a

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
2,096.00	5,588.00	n/a	n/a


Notes:

- resident rate of community colleges is in-district rate
- consistent with [www.commondataset.org](http://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		
(per semester)	Min Rate	Max Rate
<b>Room</b>	n/a	n/a
<b>Board</b>	n/a	n/a

**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

Required FY22 Report of  
Actuals

	Undergraduate Full time		Graduate Full Time		Professional Full Time
Resident Tuition Rate	\$82.00		\$0.00		\$0.00
Non-Resident Tuition Rate	\$227.50		\$0.00		\$0.00
Differential	\$145.50		\$0.00		\$0.00

	Undergraduate SCH	Tuition Differential	Graduat e SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military	120	\$17,460.00		\$0.00		\$0.00	120	\$17,460.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00
<b>Subtotal</b>	120	\$17,460.00	0	\$0.00	0	\$0.00	120	\$17,460.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**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					
FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2023 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2023 Scholarship Required Transfer	FY 2022 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,096.00	215	\$27,038	\$50,819	(\$23,781)	-46.80%

Headcount = eligible resident students only

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

FINAL  
BUDGET  
FY22

PROPOSED  
BUDGET  
FY23

Total 3% Scholarship Transfer Amount

\$30,819

\$50,819

**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

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	PROPOSED BUDGET FY23
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$96,000	\$451,000
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring		\$737,500	\$21,848
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$833,500	\$472,848

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

<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$0</b>	<b>\$0</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: University of New Mexico, Los Alamos

Prepared By: Bob Harmon

Date: 2-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		<b>\$0</b>	<b>\$0</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$39,720	\$47,200
SUB-TOTAL PLANT FUNDS		<b>\$39,720</b>	<b>\$47,200</b>

TOTAL EXPENDITURES & TRANSFERS:		<b>\$39,720</b>	<b>\$47,200</b>
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Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: University of New Mexico, Los Alamos

Prepared By: Bob Harmon

Date: 2-May-22

FINAL BUDGET FY 2022	PROPOSED BUDGET FY 2023	EXHIBIT(S) WHERE BUDGETED
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**SOURCES OF INDIRECT COST REVENUE:**

Instruction & General	<u>\$53,000</u>	<u>\$30,000</u>	<u>9</u>
Research	<u>                    </u>	<u>                    </u>	<u>16</u>
Public Service	<u>                    </u>	<u>                    </u>	<u>17</u>
Other	<u>                    </u>	<u>                    </u>	<u>(e.g. 22)</u>
<b>TOTAL SOURCES</b>	<b><u>\$53,000</u></b>	<b><u>\$30,000</u></b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):			
<u>I &amp; G (no specific program)</u>	<u>\$53,000</u>	<u>\$30,000</u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Research Programs (Specify):			
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Public Service Programs (Specify):			
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
Other Programs (Specify):			
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>  </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL USES</b>	<b><u>\$53,000</u></b>	<b><u>\$30,000</u></b>	

Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: University of New Mexico, Los Alamos

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	4%	FIXED
STAFF	4%	FIXED
EXECUTIVE	4%	FIXED

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Federal Funding in Response to COVID-19**  
**FY 2023 (Academic Year 2022-2023)**

INSTITUTION: University of New Mexico - Los Alamos

Prepared By: Bob Harmon

Date: 2-May-22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21 Budget		FY22		FY23	Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Proposed Budget		

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**

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	4,427,229	1,638,203	4,861,278	1,438,203	4,835,621	1,438,203
	Student Social and Cultural Ex 15	55,250	0	55,250	0	50,250	0
	Research Ex 16	0	0	0	200,000	0	200,000
	Public Service Ex 17	18,000	541,157	18,000	541,157	6,500	541,157
	Student Aid Ex 19	4,900	0	4,900	0	6,948	0
	Auxiliaries Ex 20	93,000	0	93,000	0	86,570	0
Subtotal Current Funds		<b>4,598,379</b>	<b>2,179,360</b>	<b>5,032,428</b>	<b>2,179,360</b>	<b>4,985,889</b>	<b>2,179,360</b>
TOTAL Revenues		<b>4,598,379</b>	<b>2,179,360</b>	<b>5,032,428</b>	<b>2,179,360</b>	<b>4,985,889</b>	<b>2,179,360</b>
Beginning Balance	Instruction and General	1,767,874	0	2,637,562	0	1,811,147	0
	Student Social and Cultural Ex 15	18,526	0	25,632	0	25,632	0
	Public Service Ex 17	107,734	0	139,574	0	63,267	0
	Student Aid Ex 19	114,477	0	146,492	0	146,492	0
	Auxiliaries Ex 20	395,241	0	639,647	0	334,647	0
Subtotal Current Funds		<b>2,403,852</b>	<b>0</b>	<b>3,588,907</b>	<b>0</b>	<b>2,381,185</b>	<b>0</b>
TOTAL Beginning Balance		<b>2,403,852</b>	<b>0</b>	<b>3,588,907</b>	<b>0</b>	<b>2,381,185</b>	<b>0</b>
Total Available	Instruction and General	6,195,103	1,638,203	7,498,840	1,438,203	6,646,768	1,438,203
	Student Social and Cultural Ex 15	73,776	0	80,882	0	75,882	0
	Research Ex 16	0	0	0	200,000	0	200,000
	Public Service Ex 17	125,734	541,157	157,574	541,157	69,767	541,157
	Student Aid Ex 19	119,377	0	151,392	0	153,440	0
	Auxiliaries Ex 20	488,241	0	732,647	0	421,217	0
Subtotal Current Funds		<b>7,002,231</b>	<b>2,179,360</b>	<b>8,621,335</b>	<b>2,179,360</b>	<b>7,367,074</b>	<b>2,179,360</b>
TOTAL Total Available		<b>7,002,231</b>	<b>2,179,360</b>	<b>8,621,335</b>	<b>2,179,360</b>	<b>7,367,074</b>	<b>2,179,360</b>

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

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	4,331,335	1,638,203	4,572,374	1,438,203	4,839,207	1,438,203
	Student Social and Cultural Ex 15	15,250	0	15,250	0	10,250	0
	Research Ex 16	0	0	0	200,000	0	200,000
	Public Service Ex 17	94,307	541,157	94,307	541,157	76,950	541,157
	Student Aid Ex 19	64,119	0	64,119	0	72,011	0
	Auxiliaries Ex 20	398,000	0	398,000	0	241,570	0
Subtotal Current Funds		4,903,011	2,179,360	5,144,050	2,179,360	5,239,988	2,179,360
TOTAL Expenditures		4,903,011	2,179,360	5,144,050	2,179,360	5,239,988	2,179,360
Transfers	Instruction and General	(890,319)	0	(1,115,319)	0	(446,867)	0
	Student Social and Cultural Ex 15	(40,000)	0	(40,000)	0	(40,000)	0
	Student Aid Ex 19	59,219	0	59,219	0	59,219	0
	Auxiliaries Ex 20	0	0	0	0	(100,000)	0
Subtotal Current Funds		(871,100)	0	(1,096,100)	0	(527,648)	0
TOTAL Transfers		(871,100)	0	(1,096,100)	0	(527,648)	0
Ending Balance	Instruction and General	973,449	0	1,811,147	0	1,360,694	0
	Student Social and Cultural Ex 15	18,526	0	25,632	0	25,632	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	31,427	0	63,267	0	(7,183)	0
	Student Aid Ex 19	114,477	0	146,492	0	140,648	0
	Auxiliaries Ex 20	90,241	0	334,647	0	79,647	0
Subtotal Current Funds		1,228,120	0	2,381,185	0	1,599,438	0
TOTAL Ending Balance		1,228,120	0	2,381,185	0	1,599,438	0
Total Expenditures, Transfers and Balances		7,002,231	2,179,360	8,621,335	2,179,360	7,367,074	2,179,360

Run on: 04/27/2022

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

	Original Budget FY 2022	Revised Budget FY 2022	Original Budget FY 2023
<b><u>A. TOTAL TO (FROM) INSTRUCTION &amp; GENERAL:</u></b>	<b>(890,319)</b>	<b>(1,115,319)</b>	<b>(446,867)</b>
<b>NON-MANDATORY TRANSFERS:</b>			
AUXILIARIES	0	0	100,000
PLANT FUND MINOR/MAJOR	(6,280)	(56,280)	(23,480)
RENEWAL/REPLACEMENT	(757,500)	(932,500)	(396,848)
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(763,780)</b>	<b>(988,780)</b>	<b>(320,328)</b>
<b>REQUIRED TRANSFERS:</b>			
STUDENT AID GRANTS AND STIPENDS-3%	(50,819)	(50,819)	(50,819)
RENEWAL/REPLACEMENT - BR&R	(36,000)	(36,000)	(36,000)
PLANT FUND MINOR - ER&R	(39,720)	(39,720)	(39,720)
<b>TOTAL REQUIRED TRANSFERS</b>	<b>(126,539)</b>	<b>(126,539)</b>	<b>(126,539)</b>
<b><u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u></b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>
RENEWAL & REPLACEMENT	(40,000)	(40,000)	(40,000)
<b><u>C. TOTAL TO (FROM) RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>D. TOTAL TO (FROM) PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>E. TOTAL TO (FROM) INTERNAL SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u></b>	<b>59,219</b>	<b>59,219</b>	<b>59,219</b>
I & G	50,819	50,819	50,819
ENDOWMENTS	8,400	8,400	8,400
<b><u>G. TOTAL TO (FROM) AUXILIARIES</u></b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>
MAIN CAMPUS INTERNAL SERVICES	0	0	0
PLANT FUND MINOR CAPITAL	0	0	0
I & G	0	0	(100,000)
<b><u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
LOS ALAMOS AUXILIARIES	0	0	0
<b><u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u></b>	<b>46,000</b>	<b>96,000</b>	<b>63,200</b>
LOS ALAMOS I&G	46,000	96,000	63,200
LOS ALAMOS AUXILIARIES	0	0	0
<b><u>J. TOTAL TO (FROM) RENEWAL &amp; REPLACEMENT</u></b>	<b>833,500</b>	<b>1,008,500</b>	<b>472,848</b>
LOS ALAMOS I&G	793,500	968,500	432,848
LOS ALAMOS STUDENT SOCIAL CULTURAL	40,000	40,000	40,000
<b><u>K. TOTAL TO (FROM) ENDOWMENTS</u></b>	<b>(8,400)</b>	<b>(8,400)</b>	<b>(8,400)</b>
LOS ALAMOS STUDENT AID GRANTS/STIPENDS	(8,400)	(8,400)	(8,400)
<b><u>L. TOTAL TO (FROM) AGENCY FUND</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>M. TOTAL TO (FROM) RESTRICTED I&amp;G</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET TRANSFER TO OR (FROM):</b>			
INSTR. & GEN'L	(890,319)	(1,115,319)	(446,867)
STU SOC & CULT DEV ACT	(40,000)	(40,000)	(40,000)

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

	Original Budget FY 2022	Revised Budget FY 2022	Original Budget FY 2023
STU AID GRANTS & STIPENDS	59,219	59,219	59,219
AUXILIARY ENTERPRISES	0	0	(100,000)
<b>NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1</b>	<b>(871,100)</b>	<b>(1,096,100)</b>	<b>(527,648)</b>
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	46,000	96,000	63,200
RENEWALS & REPLACEMENTS (EXH. II)	833,500	1,008,500	472,848
ENDOWMENTS	(8,400)	(8,400)	(8,400)
<b>GRAND TOTAL NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>	TUITION AND FEES	939,029	0	973,329	0	1,015,573	0
	STATE APPROPRIATIONS	1,926,200	0	1,938,700	0	2,143,048	0
	LOCAL APPROPRIATIONS	1,500,000	0	1,500,000	0	1,525,000	0
	FEDERAL GRANTS AND CONTRACTS	0	1,232,910	379,249	1,032,910	0	1,032,910
	STATE GRANTS AND CONTRACTS	2,000	405,293	2,000	405,293	2,000	405,293
	SALES AND SERVICES	15,000	0	15,000	0	50,000	0
	OTHER SOURCES	45,000	0	53,000	0	100,000	0
<b>Total Revenues</b>		<b>4,427,229</b>	<b>1,638,203</b>	<b>4,861,278</b>	<b>1,438,203</b>	<b>4,835,621</b>	<b>1,438,203</b>
<b>Beginning Balance</b>	RESERVES	1,767,874	0	2,637,562	0	1,811,147	0
<b>Total Available</b>		<b>6,195,103</b>	<b>1,638,203</b>	<b>7,498,840</b>	<b>1,438,203</b>	<b>6,646,768</b>	<b>1,438,203</b>
<b>Expenditures</b>	INSTRUCTION	1,509,568	1,601,703	1,556,839	1,401,703	1,630,214	1,401,703
	ACADEMIC SUPPORT	713,016	10,500	750,329	10,500	800,367	10,500
	STUDENT SERVICES	568,853	12,500	585,621	12,500	641,489	12,500
	INSTITUTIONAL SUPPORT	1,125,112	13,500	1,252,547	13,500	1,284,230	13,500
	OPERATION AND MAINTENANCE OF PLANT	414,786	0	427,038	0	482,907	0
<b>Total Expenditures</b>		<b>4,331,335</b>	<b>1,638,203</b>	<b>4,572,374</b>	<b>1,438,203</b>	<b>4,839,207</b>	<b>1,438,203</b>
<b>Transfers (IN) or OUT</b>	TRANSFERS	890,319	0	1,115,319	0	446,867	0
<b>Ending Balance</b>		<b>973,449</b>	<b>0</b>	<b>1,811,147</b>	<b>0</b>	<b>1,360,694</b>	<b>0</b>

Run on: 04/27/2022

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

				Original	Revised	Original
				Budget 2022	Budget 2022	Budget 2023
				Unrestricted	Unrestricted	Unrestricted
TUITION	Regular Academic	Resident Ft	Fall	171,900	171,900	160,700
			Spring	129,600	129,600	115,700
			Summer	39,700	39,700	39,900
		Resident Pt	Fall	254,860	254,860	258,500
			Spring	314,300	314,300	329,000
			Summer	75,900	75,900	81,000
		Nonresident Ft	Fall	8,200	8,200	6,800
			Spring	6,900	6,900	6,200
		Nonresident Pt	Fall	12,500	12,500	14,400
			Spring	13,500	13,500	16,700
		Other Tuition	Fall	(1,500)	(1,500)	(4,600)
		Uncollectible Tuition	Fall	(10,700)	(10,700)	(9,500)
			Spring	(8,600)	(8,600)	(8,400)
			Summer	(2,600)	(2,600)	(1,900)
		Tuition Waivers and Adjustments	Fall	(47,700)	(47,700)	(45,700)
Spring	(112,500)		(112,500)	(109,200)		
Summer	(14,900)		(14,900)	(14,600)		
Subtotal Regular Academic				828,860	828,860	835,000
	Community Education	Community Education	Children's College	4,473	4,473	4,473
			Community Education	2,000	2,000	2,000
			Specialized Training	7,500	41,800	7,500
Total TUITION				842,833	877,133	848,973
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	80,196	80,196	143,500
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	12,000	12,000	18,000
	Other Student Fees	Other Student Fees	Other Student Fees	4,000	4,000	5,000
	Testing Fees	Testing Fees	Testing Fees	0	0	100
Total FEES				96,196	96,196	166,600
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**

		Original		Revised		Original	
		Budget 2022		Budget 2022		Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	1,500,000	0	1,500,000	0	1,525,000	0
STATE APPROPRIATIONS	Regular	1,926,200	0	1,938,700	0	2,143,048	0
<b>Total Governmental Appropriations</b>		<b>3,426,200</b>	<b>0</b>	<b>3,438,700</b>	<b>0</b>	<b>3,668,048</b>	<b>0</b>

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

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	Dean of Instruction	0	0	35,000	0	0	0
	Early College	0	0	225,000	0	0	0
	Faculty/Staff Senate	0	0	24,439	0	0	0
	I&G Programs	0	1,207,910	0	1,007,910	0	1,007,910
	Miscellaneous	0	0	11,800	0	0	0
	Miscellaneous Fees	0	0	68,010	0	0	0
	Student Services Admin	0	0	15,000	0	0	0
	Workstudy	0	25,000	0	25,000	0	25,000
STATE GRANTS AND CONTRACTS	I&G Programs	0	393,793	0	393,793	0	393,793
	Regular	2,000	0	2,000	0	2,000	0
	Workstudy	0	11,500	0	11,500	0	11,500
<b>Total Government Gifts and Contracts</b>		<b>2,000</b>	<b>1,638,203</b>	<b>381,249</b>	<b>1,438,203</b>	<b>2,000</b>	<b>1,438,203</b>

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

		Original		Revised		Original	
		Budget 2022		Budget 2022		Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Other	15,000	0	15,000	0	50,000	0
Total		15,000	0	15,000	0	50,000	0

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

		Original		Revised		Original	
		Budget 2022		Budget 2022		Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	20,000	0	20,000	0	30,000	0
	Interest Income	25,000	0	25,000	0	35,000	0
	Miscellaneous	0	0	8,000	0	35,000	0
<b>TOTAL Other Sources of Revenues</b>		<b>45,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

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

			Original		Revised		Original	
			Budget 2022		Budget 2022		Budget 2023	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Los Alamos Branch	Children's College	4,473	0	4,473	0	4,473	0
		Community Education	2,000	0	2,000	0	2,000	0
		Specialized Training	7,500	0	41,800	0	107,500	0
Total Community Education			13,973	0	48,273	0	113,973	0
General Academic Instruction	Los Alamos Branch	Business	32,318	0	76,688	0	29,271	0
		Communication	94,003	0	112,879	0	75,061	0
		Computer Science	25,037	0	27,521	0	26,883	0
		EMS/Fire Science	54,708	0	60,630	0	50,780	0
		Education	54,002	0	134,000	0	78,407	0
		Engineering General Academic	68,127	0	81,142	0	1,111	0
		Fine Arts General Academic	26,531	0	40,463	0	1,136	0
		Mathematics	70,923	0	122,172	0	77,108	0
		Natural Resources/Science	161,579	0	216,920	0	179,002	0
		Unallocated Instruction	360,000	0	38,204	0	390,000	0
Total General Academic Instruction			947,228	0	910,619	0	908,759	0
Occup/Voc Instruction	Los Alamos Branch	Applied Technology	65,201	0	85,505	0	35,029	0
		IT Technology Programs	152	0	19,880	0	0	0
Total Occup/Voc Instruction			65,353	0	105,385	0	35,029	0
Other	Los Alamos Branch	Miscellaneous	176,521	0	186,069	0	236,103	0
	LosAlamos Branch	I&G Programs	0	1,601,703	0	1,401,703	0	1,401,703
Total Other			176,521	1,601,703	186,069	1,401,703	236,103	1,401,703
Special Session Instruction	Los Alamos Branch	Summer Session	78,793	0	78,793	0	82,000	0
Total Special Session Instruction			78,793	0	78,793	0	82,000	0
Items not in Exhibit	Faculty Assembly	Faculty Salaries	1,500	0	1,500	0	1,500	0
Sub-Total: Faculty Assembly			1,500	0	1,500	0	1,500	0
	Fringe Benefits	Accrued Annual Leave	5,900	0	5,900	0	6,100	0
		Fica	61,800	0	61,800	0	63,400	0
		Group Insurance	27,800	0	27,800	0	45,600	0
		Other Staff Benefits	22,500	0	22,500	0	23,100	0
		Retirement	105,000	0	105,000	0	112,250	0
		Unemployment Compensation	1,400	0	1,400	0	900	0
		Workers Compensation	1,800	0	1,800	0	1,500	0
Sub-Total: Fringe Benefits			226,200	0	226,200	0	252,850	0
Total Items not in Exhibit			227,700	0	227,700	0	254,350	0
Total			1,509,568	1,601,703	1,556,839	1,401,703	1,630,214	1,401,703

Run on: 04/27/2022

## Exhibit 10a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Instruction

				Original Budget 2022				Revised Budget 2022				Original Budget 2023							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
General Academic Instruction	Los Alamos Branch	Communic ation -BU 064	Faculty Salaries	1.75	91,143			0	2.15	110,019			0	1.25	74,505			0	
			GA TA RA PA Salary			0			0	.13	0			0			0		0
			Other Salaries			1,294			0		1,294			0			0		0
		Communica tion -BU 064	Supplies_E xpense			1,566			0		1,566			0			556		0
Total 064				1.75	94,003			0	2.29	112,879			0	1.25	75,061			0	
		Computer Science -BU 089	Faculty Salaries	.50	24,517			0	.57	27,001			0	.50	26,656			0	
			Other Salaries			368			0		368			0			0		0
		Computer Science -BU 089	Supplies_E xpense			152			0		152			0			227		0
			Total 089				.50	25,037			0	.57	27,521			0	.50	26,883	
		Engineerin g General Academic -BU 094	Faculty Salaries	1.00	66,000			0	.26	79,015			0			0			0
			GA TA RA PA Salary			0			0	.02	0			0			0		0
			Other Salaries			915			0		915			0			0		0
		Engineerin g General Academic -BU 094	Supplies_E xpense			1,212			0		1,212			0			1,111		0
Total 094				1.00	68,127			0	.28	81,142			0			1,111			0
		Fine Arts General Academic -BU 101	Faculty Salaries	1.33	24,944			0	.91	38,876			0			0			0
			Other Salaries			375			0		375			0			0		0
		Fine Arts General Academic -BU 101	Supplies_E xpense			1,212			0		1,212			0			1,136		0
			Total 101				1.33	26,531			0	.91	40,463			0			1,136
		EMS/Fire Science -BU 324	Faculty Salaries	3.25	48,002			0	1.10	53,924			0	1.00	48,507			0	
			Other Salaries			721			0		721			0			0		0
			Technician Salary	.13	2,500			0	.07	2,500			0			0			0

Run on: 04/27/2022

## Exhibit 10a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Instruction

Original Budget 2022								Revised Budget 2022				Original Budget 2023			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction	Los Alamos Branch	EMS/Fire Science -BU 324	Supplies_Expense		3,485		0		3,485		0		2,273		0
Total 324				3.38	54,708		0	1.17	60,630		0	1.00	50,780		0
		Mathematics -BU 325	Faculty Salaries	1.22	67,857		0	2.83	119,106		0	1.17	75,227		0
			Other Salaries		944		0		944		0		618		0
		Mathematics -BU 325	Supplies_Expense		2,122		0		2,122		0		1,263		0
Total 325				1.22	70,923		0	2.83	122,172		0	1.17	77,108		0
		Business -BU 329	Faculty Salaries	.84	31,317		0	1.63	75,687		0	.50	28,614		0
			Other Salaries		395		0		395		0		0		0
		Business -BU 329	Supplies_Expense		606		0		606		0		657		0
Total 329				.84	32,318		0	1.63	76,688		0	.50	29,271		0
		Unallocated Instruction -BU 330	Faculty Salaries	18.60	360,000		0		38,204		0	15.80	390,000		0
Total 330				18.60	360,000		0		38,204		0	15.80	390,000		0
		Education -BU 390	Faculty Salaries	1.26	52,849		0	2.63	132,847		0	1.50	77,922		0
			Other Salaries		719		0		719		0		0		0
		Education -BU 390	Supplies_Expense		434		0		434		0		485		0
Total 390				1.26	54,002		0	2.63	134,000		0	1.50	78,407		0
		Natural Resources/Science -BU 392	Faculty Salaries	3.06	136,027		0	3.75	191,368		0	3.00	172,285		0
			Other Salaries		975		0		975		0		0		0
			Technician Salary	.50	17,219		0	.45	17,219		0		0		0
		Natural Resources/Science -BU 392	Contract Services		2,000		0		2,000		0		2,000		0
			Supplies_Expense		5,358		0		5,358		0		4,717		0
Total 392				3.56	161,579		0	4.20	216,920		0	3.00	179,002		0
Total General Academic Instruction				33.45	947,228		0	16.50	910,619		0	24.73	908,759		0
Community Education	Los Alamos Branch	Specialized Training -BU 398	Administrative Professional		0		0		0		0	1.00	52,229		0

Run on: 04/27/2022

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

Original  
Budget 2022

Revised  
Budget 2022

Original  
Budget 2023

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education	Los Alamos Branch	Specialize d Training -BU 398	Faculty Salaries	.67	4,384		0	.15	28,584		0	.24	5,870		0
			Technician Salary	.50	0		0		0		0		0		0
		Specialize d Training -BU 398	Fica		1,534		0		1,534		0		20,335		0
			Specialize d Training -BU 398	Contract Services		0		0		7,500		0		0	
			Supplies_E xpense		1,582		0		4,182		0		29,066		0
Total 398				1.17	7,500		0	.15	41,800		0	1.24	107,500		0
		Children's College -BU 399	Faculty Salaries	.25	3,188		0		3,188		0	.04	1,080		0
			Technician Salary	.25	0		0		0		0		0		0
		Children's College -BU 399	Fica		1,116		0		1,116		0		378		0
			Children's College -BU 399	Supplies_E xpense		169		0		169		0		3,015	
Total 399				.50	4,473		0		4,473		0	.04	4,473		0
		Communit y Education -BU 419	Faculty Salaries	.09	600		0	.01	600		0		0		0
			Technician Salary	.25	0		0		0		0		0		0
		Communit y Education -BU 419	Fica		210		0		210		0		0		0
			Communit y Education -BU 419	Supplies_E xpense		1,190		0		1,190		0		2,000	
Total 419				.34	2,000		0	.01	2,000		0		2,000		0
Total Community Education				2.00	13,973		0	.16	48,273		0	1.28	113,973		0
Other	Los Alamos Branch	Miscellane ous -BU 437	Administra tive Professional	.75	16,098		0	.55	16,098		0	.50	16,580		0
			Faculty Salaries	.19	12,270		0	.57	13,818		0	.25	12,232		0
			Other Salaries		652		0		652		0		0		0
			Student Salaries	.91	12,000		0		12,000		0		0		0

Run on: 04/27/2022



## Exhibit 10a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Instruction

				Original Budget 2022				Revised Budget 2022				Original Budget 2023			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Support Staff Salary		0		0		0		0		664		0
		Miscellaneous -BU 437	Fica		1,000		0		1,000		0		2,600		0
			Group Insurance		0		0		0		0		5,300		0
			Other Staff Benefits		0		0		0		0		1,500		0
			Retirement		0		0		0		0		5,200		0
			Unemployment Compensation		0		0		0		0		40		0
			Workers Compensation		0		0		0		0		40		0
			Miscellaneous -BU 437	Equipment		0		0		8,000		0		71,000	
		Supplies_Expense		134,501		0		134,501		0		120,947		0	
Total 437				1.85	176,521		0	1.12	186,069		0	.75	236,103		0
	LosAlamos Branch	I&G Programs -BU 441	Faculty Salaries		0	4.00	331,001		0	3.50	261,001		0	3.50	261,001
			Support Staff Salary		0	4.00	320,800		0	4.00	310,800		0	4.00	310,800
		I&G Programs -BU 441	Other Staff Benefits		0		205,285		0		185,285		0		185,285
			I&G Programs -BU 441	Supplies_Expense		0		744,617		0		644,617		0	
		Total 441					0	8.00	1,601,703		0	7.50	1,401,703		0
Total Other				1.85	176,521	8.00	1,601,703	1.12	186,069	7.50	1,401,703	.75	236,103	7.50	1,401,703
Occup/Voc Instruction	Los Alamos Branch	IT Technology Programs -BU 332	Faculty Salaries		0		0	.68	19,728		0		0		0
			IT Technology Programs -BU 332	Supplies_Expense		152		0		152		0		0	
		Total 332					152		0	.68	19,880		0		0
		Applied Technology -BU 410	Faculty Salaries	1.08	52,899		0	1.18	73,203		0	.50	33,867		0
			GA TA RA PA Salary		0		0	.03	0		0		0		0

Run on: 04/27/2022

## Exhibit 10a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Instruction

				Original Budget 2022		Revised Budget 2022		Original Budget 2023							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Occup/Voc Instruction	Los Alamos Branch	Applied Technolog y -BU 410	Other Salaries		468		0		468		0		0		0
			Technician Salary	.25	10,706		0		10,706		0		0		0
		Applied Technolog y -BU 410	Supplies_E xpense		1,128		0		1,128		0		1,162		0
Total 410				1.33	65,201		0	1.20	85,505		0	.50	35,029		0
Total Occup/Voc Instruction				1.33	65,353		0	1.88	105,385		0	.50	35,029		0
Special Session Instruction	Los Alamos Branch	Summer Session -BU 422	Faculty Salaries	4.05	78,793		0	1.06	78,793		0	3.32	82,000		0
			GA TA RA PA Salary		0		0	.03	0		0		0		0
Total 422				4.05	78,793		0	1.08	78,793		0	3.32	82,000		0
Total Special Session Instruction				4.05	78,793		0	1.08	78,793		0	3.32	82,000		0
Grand Total Exhibit 10a				42.68	1,281,868	8.00	1,601,703	20.74	1,329,139	7.50	1,401,703	30.57	1,375,864	7.50	1,401,703

Run on: 04/27/2022

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

			Original		Revised		Original	
			Budget 2022		Budget 2022		Budget 2023	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Los Alamos Branch	Computer Support	8,000	0	8,000	0	26,661	0
		Dean of Instruction	273,308	0	310,621	0	309,059	0
		IT - Teleconferencing	142,933	0	142,933	0	127,577	0
Total Academic Administration			424,241	0	461,554	0	463,297	0
Libraries	Los Alamos Branch	Branch Main Library	142,875	0	142,875	0	153,925	0
Total Libraries			142,875	0	142,875	0	153,925	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	3,800	0	3,800	0	600	0
		Fica	29,800	0	29,800	0	35,800	0
		Group Insurance	35,900	0	35,900	0	47,800	0
		Other Staff Benefits	17,700	0	17,700	0	22,400	0
		Retirement	57,900	0	57,900	0	75,645	0
		Unemployment Compensation	400	0	400	0	400	0
		Workers Compensation	400	0	400	0	500	0
Sub-Total: Fringe Benefits			145,900	0	145,900	0	183,145	0
	Workstudy	Federal Workstudy Salaries	0	7,000	0	7,000	0	7,000
		State Workstudy Salaries	0	3,500	0	3,500	0	3,500
Sub-Total: Workstudy			0	10,500	0	10,500	0	10,500
Total Items not in Exhibit			145,900	10,500	145,900	10,500	183,145	10,500
Total			713,016	10,500	750,329	10,500	800,367	10,500

Run on: 04/27/2022

## Exhibit 11a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Academic Support

				Original Budget 2022			Revised Budget 2022			Original Budget 2023		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Academic Administrati on	Los Alamos Branch	Dean of Instruction -BU 508	Administra tive Professional	1.00	52,350		.77	52,350		2.00	97,749	
			Faculty Salaries	3.31	189,401		2.20	191,714		2.07	186,114	
			Other Salaries		886		.03	886			6,385	
		Dean of Instruction -BU 508	Supplies_E xpense		29,671			64,671			17,311	
			Travel		1,000			1,000			1,500	
Total 508				4.31	273,308		3.00	310,621		4.07	309,059	
		Computer Support -BU 510	Supplies_E xpense		8,000			8,000			26,661	
Total 510					8,000			8,000			26,661	
		IT - Teleconfer encing -BU 513	Administra tive Professional	1.00	64,310		1.00	64,310		1.00	68,889	
			Technician Salary	1.00	52,110		1.00	52,110		1.00	55,405	
		IT - Teleconfer encing -BU 513	Equipment		500			500			0	
			Supplies_E xpense		25,313			25,313			3,083	
			Travel		700			700			200	
Total 513				2.00	142,933		2.00	142,933		2.00	127,577	
Total Academic Administration				6.31	424,241		5.00	461,554		6.07	463,297	
Libraries	Los Alamos Branch	Branch Main Library -BU 424	Administra tive Professional	1.50	59,293		1.49	59,293		1.50	63,493	
			Faculty Salaries	1.00	62,536		1.00	62,536		1.00	67,993	
			Other Salaries		939			939			0	
			Support Staff Salary		0			0			580	
		Branch Main Library -BU 424	Library Acquisition		3,101			3,101			3,500	
			Services		0			0			1,865	
			Supplies_E xpense		17,006			17,006			16,494	
Total 424				2.50	142,875		2.49	142,875		2.50	153,925	
Total Libraries				2.50	142,875		2.49	142,875		2.50	153,925	
Grand Total Exhibit 11a				8.81	567,116		7.49	604,429		8.57	617,222	

Run on: 04/27/2022

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

			Original Budget 2022		Revised Budget 2022		Original Budget 2023	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Veterans Affairs	38,156	0	38,156	0	40,195	0
Total Financial Aid Administration			38,156	0	38,156	0	40,195	0
Other	Los Alamos Branch	Miscellaneous	5,050	0	5,050	0	5,050	0
Total Other			5,050	0	5,050	0	5,050	0
Student Admin & Records	Los Alamos Branch	Admissions/Registrar	132,800	0	134,568	0	192,475	0
		Recruitment-Marketing	40,743	0	40,743	0	35,239	0
		Recruitment-Retention	14,629	0	14,629	0	14,285	0
Total Student Admin & Records			188,172	0	189,940	0	241,999	0
Student Services Admin	Los Alamos Branch	Acad Support Center	24,753	0	24,753	0	4,753	0
		Student Services Admin	194,022	0	209,022	0	209,212	0
Total Student Services Admin			218,775	0	233,775	0	213,965	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	6,800	0	6,800	0	8,200	0
		Fica	24,800	0	24,800	0	30,100	0
		Group Insurance	24,800	0	24,800	0	21,700	0
		Other Staff Benefits	13,800	0	13,800	0	18,300	0
		Retirement	47,700	0	47,700	0	61,180	0
		Unemployment Compensation	400	0	400	0	400	0
		Workers Compensation	400	0	400	0	400	0
Sub-Total: Fringe Benefits			118,700	0	118,700	0	140,280	0
	Workstudy	Federal Workstudy Salaries	0	8,500	0	8,500	0	8,500
		State Workstudy Salaries	0	4,000	0	4,000	0	4,000
Sub-Total: Workstudy			0	12,500	0	12,500	0	12,500
Total Items not in Exhibit			118,700	12,500	118,700	12,500	140,280	12,500
Total			568,853	12,500	585,621	12,500	641,489	12,500

Run on: 04/27/2022

## Exhibit 12a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Student Services

				Original Budget 2022		Revised Budget 2022		Original Budget 2023	
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Other	Los Alamos Branch	Miscellaneous -BU 437	Supplies_E xpense		5,050	0	5,050	0	5,050
Total 437					5,050	0	5,050	0	5,050
Total Other					5,050	0	5,050	0	5,050
Financial Aid Administration	Los Alamos Branch	Financial Aids Office/Vet erans Affairs -BU 173	Support Staff Salary	.75	36,308	0	.76	36,308	0
		Financial Aids Office/Vet erans Affairs -BU 173	Supplies_E xpense		1,448	0	1,448	0	1,053
			Travel		400	0	400	0	250
Total 173				.75	38,156	0	.76	38,156	0
Total Financial Aid Administration				.75	38,156	0	.76	38,156	0
Student Admin & Records	Los Alamos Branch	Admissions /Registrar -BU 435	Administra tive Professional	1.00	81,200	0	1.00	82,968	0
			Student Salaries	.45	6,000	0	6,000	0	0
			Support Staff Salary	2.00	39,227	0	.98	39,227	0
			Technician Salary		0	0	0	1.00	55,000
		Admissions /Registrar -BU 435	Supplies_E xpense		5,973	0	5,973	0	8,174
			Travel		400	0	400	0	300
Total 435				3.45	132,800	0	1.98	134,568	0
		Recruitme nt-Retenti on -BU 518	Supplies_E xpense		11,629	0	11,629	0	12,285
			Travel		3,000	0	3,000	0	2,000
Total 518					14,629	0	14,629	0	14,285
		Recruitme nt-Marketi ng -BU 531	Contract Services		6,000	0	6,000	0	6,000
			Supplies_E xpense		34,743	0	34,743	0	29,239
Total 531					40,743	0	40,743	0	35,239
Total Student Admin & Records				3.45	188,172	0	1.98	189,940	0
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Administra tive Professional	1.00	55,642	0	1.00	55,642	0

Run on: 04/27/2022

## Exhibit 12a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Student Services

				Original Budget 2022			Revised Budget 2022			Original Budget 2023					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Los Alamos Branch	Student Services Admin -BU 430	Federal Workstudy Salaries		0		0	.13	0		0		0		0
			State Workstudy Salaries		0		0	.11	0		0		0		0
			Student Salaries	.23	3,000		0	.31	3,000		0	.43	10,000		0
			Support Staff Salary	2.60	115,001		0	2.49	115,001		0	2.50	109,494		0
		Student Services Admin -BU 430	Supplies_E xpense		19,579		0		34,579		0		29,714		0
			Travel		800		0		800		0		400		0
Total 430				3.83	194,022		0	4.03	209,022		0	3.93	209,212		0
		Acad Support Center -BU 519	Faculty Salaries	1.23	24,500		0	.15	24,500		0	.18	4,500		0
		Acad Support Center -BU 519	Supplies_E xpense		253		0		253		0		253		0
Total 519				1.23	24,753		0	.15	24,753		0	.18	4,753		0
Total Student Services Admin				5.06	218,775		0	4.18	233,775		0	4.11	213,965		0
Grand Total Exhibit 12a				9.26	450,153		0	6.92	466,921		0	7.86	501,209		0

Run on: 04/27/2022

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

			Original Budget 2022		Revised Budget 2022		Original Budget 2023	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Los Alamos Branch	Faculty/Staff Senate	26,000	0	50,439	0	25,000	0
		Public Relations	49,090	0	49,090	0	56,693	0
Total Community Relations			75,090	0	99,529	0	81,693	0
Executive Management	Los Alamos Branch	Advisory Board	3,939	0	3,939	0	909	0
		Director's Office	263,081	0	263,081	0	308,366	0
		Institutional Research	36,456	0	36,456	0	39,026	0
Total Executive Management			303,476	0	303,476	0	348,301	0
Fiscal Operations	Los Alamos Branch	Business & Finance	305,211	0	308,207	0	347,495	0
Total Fiscal Operations			305,211	0	308,207	0	347,495	0
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services	0	0	100,000	0	25,986	0
Total Gen Admin & Logistical Services			0	0	100,000	0	25,986	0
Other	Los Alamos Branch	Institutional Payments	219,235	0	219,235	0	201,805	0
Total Other			219,235	0	219,235	0	201,805	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	12,100	0	12,100	0	3,900	0
		Fica	38,000	0	38,000	0	45,900	0
		Group Insurance	63,300	0	63,300	0	87,700	0
		Other Staff Benefits	28,500	0	28,500	0	32,300	0
		Retirement	79,200	0	79,200	0	107,850	0
		Unemployment Compensation	500	0	500	0	600	0
		Workers Compensation	500	0	500	0	700	0
Sub-Total: Fringe Benefits			222,100	0	222,100	0	278,950	0
	Workstudy	Federal Workstudy Salaries	0	9,500	0	9,500	0	9,500
		State Workstudy Salaries	0	4,000	0	4,000	0	4,000
Sub-Total: Workstudy			0	13,500	0	13,500	0	13,500
Total Items not in Exhibit			222,100	13,500	222,100	13,500	278,950	13,500
Total			1,125,112	13,500	1,252,547	13,500	1,284,230	13,500

Run on: 04/27/2022



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

				Original Budget 2022			Revised Budget 2022			Original Budget 2023							
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted					
Other	Los Alamos Branch	Institution al Payments -BU 532	Charge Inst. Support		159,685			0		159,685			0				
			Contract Services		3,000			0		3,000			0				
			Supplies_E xpense		74,550			0		74,550			0				
		Institution al Payments -BU 532	Internal Service Ctr Internal Sales		(18,000)			0		(18,000)			0				
Total 532					219,235			0		219,235			0				
Total Other					219,235			0		219,235			0				
Community Relations	Los Alamos Branch	Public Relations -BU 407	Student Salaries		0			0		0	.21	5,000		0			
			Technician Salary	1.00	46,738			0	1.00	46,738			0	1.00	49,275		0
		Public Relations -BU 407	Equipment		400			0		400			0		400		0
			Supplies_E xpense		1,752			0		1,752			0		1,818		0
			Travel		200			0		200			0		200		0
Total 407				1.00	49,090			0	1.00	49,090			0	1.21	56,693		0
		Faculty/St aff Senate -BU 500	Support Staff Salary	.50	0			0		0			0		0		0
		Faculty/St aff Senate -BU 500	Supplies_E xpense		26,000			0		50,439			0		25,000		0
Total 500				.50	26,000			0		50,439			0		25,000		0
Total Community Relations				1.50	75,090			0	1.00	99,529			0	1.21	81,693		0
Executive Management	Los Alamos Branch	Advisory Board -BU 401	Contract Services		3,000			0		3,000			0		0		0
			Supplies_E xpense		439			0		439			0		409		0
			Travel		500			0		500			0		500		0
Total 401					3,939			0		3,939			0		909		0
		Institution al Research -BU 403	Administra tive Professional	.50	36,102			0	.50	36,102			0	.50	38,672		0
		Institution al Research -BU 403	Supplies_E xpense		154			0		154			0		154		0
		Travel		200			0		200			0		200		0	
Total 403				.50	36,456			0	.50	36,456			0	.50	39,026		0

Run on: 04/27/2022

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

				Original Budget 2022			Revised Budget 2022			Original Budget 2023					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management	Los Alamos Branch	Director's Office -BU 484	Administra tive Professional	1.60	54,554		0	1.03	54,554		0	1.00	58,438		0
			Faculty Salaries	1.00	156,000		0	.90	156,000		0	1.25	214,250		0
			Other Salaries		2,340		0		2,340		0		0		0
		Director's Office -BU 484	Contract Services		35,000		0		35,000		0		15,000		0
			Equipment		0		0		0		0		5,000		0
			Supplies_E xpense		5,687		0		5,687		0		5,678		0
			Travel		9,500		0		9,500		0		10,000		0
		Total 484				2.60	263,081		0	1.93	263,081		0	2.25	308,366
Total Executive Management				3.10	303,476		0	2.43	303,476		0	2.75	348,301		0
Fiscal Operations	Los Alamos Branch	Business & Finance -BU 486	Administra tive Professional	2.00	161,156		0	2.00	164,152		0	2.00	188,736		0
			Support Staff Salary	1.00	52,110		0	.97	52,110		0	1.00	61,515		0
			Technician Salary	2.00	81,693		0	1.79	81,693		0	2.10	88,507		0
		Business & Finance -BU 486	Supplies_E xpense		9,752		0		9,752		0		8,237		0
			Travel		500		0		500		0		500		0
			Total 486				5.00	305,211		0	4.76	308,207		0	5.10
Total Fiscal Operations				5.00	305,211		0	4.76	308,207		0	5.10	347,495		0
Gen Admin & Logistical Services	Los Alamos Branch	General Admin. Services -BU 402	Technician Salary		0		0		0		0	.50	24,471		0
			Contract Services		0		0		65,000		0		0		0
			Supplies_E xpense		0		0		15,000		0		1,515		0
			Travel		0		0		20,000		0		0		0
			Total 402					0		0		100,000		0	.50
Total Gen Admin & Logistical Services					0		0		100,000		0	.50	25,986		0
Grand Total Exhibit 13a				9.60	903,012		0	8.19	1,030,447		0	9.56	1,005,280		0

Run on: 04/27/2022

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

			Original		Revised		Original	
			Budget 2022		Budget 2022		Budget 2023	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Los Alamos Branch	Contracted Services	139,542	0	139,542	0	168,872	0
		Custodial	48,854	0	48,854	0	40,976	0
		Facility Management	86,870	0	87,322	0	110,611	0
Total Operation & Maintenance of Plant			275,266	0	275,718	0	320,459	0
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	200	0	200	0	200	0
		Fica	5,600	0	5,600	0	7,100	0
		Group Insurance	17,500	0	17,500	0	22,500	0
		Other Staff Benefits	3,800	0	3,800	0	4,700	0
		Retirement	11,400	0	11,400	0	15,875	0
		Unemployment Compensation	100	0	100	0	100	0
		Workers Compensation	400	0	400	0	600	0
Sub-Total: Fringe Benefits			39,000	0	39,000	0	51,075	0
	Insurance	Property Insurance	14,000	0	14,000	0	14,000	0
		Supplies_Expense	6,520	0	6,520	0	6,473	0
Sub-Total: Insurance			20,520	0	20,520	0	20,473	0
	Miscellaneous	Supplies_Expense	0	0	11,800	0	10,100	0
Sub-Total: Miscellaneous			0	0	11,800	0	10,100	0
	Utilities	Electricity	36,923	0	36,923	0	34,443	0
		Fuel_Heat_Cool	19,105	0	19,105	0	22,004	0
		Sewer_Other	15,836	0	15,836	0	14,593	0
		Supplies_Expense	1,000	0	1,000	0	1,900	0
		Water	7,136	0	7,136	0	7,860	0
Sub-Total: Utilities			80,000	0	80,000	0	80,800	0
Total Items not in Exhibit			139,520	0	151,320	0	162,448	0
Total			414,786	0	427,038	0	482,907	0

Run on: 04/27/2022

## Exhibit 14a - UNM LOS ALAMOS Campus

### Detail of Expenditures for Operations and Maintenance of Plant

Original Budget 2022						Revised Budget 2022				Original Budget 2023					
FTE   Unrestricted   FTE Restricted   FTE   Unrestricted   FTE Restricted   FTE   Unrestricted   FTE Restricted															
Operation & Maintenance of Plant	Los Alamos Branch	Custodial -BU 213	Contract Services		9,120		0		9,120		0		20,120		0
			Equipment		250		0		250		0		750		0
			Supplies_Expense		39,284		0		39,284		0		19,906		0
			Travel		200		0		200		0		200		0
Total 213					48,854		0		48,854		0		40,976		0
		Facility Management -BU 533	Support Staff Salary	1.00	37,019		0	.98	37,019		0	1.50	57,880		0
			Technician Salary	1.00	46,538		0	1.00	46,990		0	1.00	49,852		0
		Facility Management -BU 533	Equipment		250		0		250		0		0		0
			Supplies_Expense		3,063		0		3,063		0		2,879		0
Total 533				2.00	86,870		0	1.98	87,322		0	2.50	110,611		0
		Contracted Services -BU 534	Contract Services		7,500		0		7,500		0		10,000		0
			Supplies_Expense		132,042		0		132,042		0		158,872		0
Total 534					139,542		0		139,542		0		168,872		0
Total Operation & Maintenance of Plant				2.00	275,266		0	1.98	275,718		0	2.50	320,459		0
Grand Total Exhibit 14a				2.00	275,266		0	1.98	275,718		0	2.50	320,459		0

Run on: 04/27/2022

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

**Original  
Budget 2022**

**Revised  
Budget 2022**

**Original  
Budget 2023**

		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	55,250	0	55,250	0	50,250	0
Beginning Balance		18,526	0	25,632	0	25,632	0
<b>Total Available</b>		<b>73,776</b>		<b>80,882</b>		<b>75,882</b>	<b>0</b>
Expenditures	Supplies_Expense	15,250	0	15,250	0	10,250	0
Transfers (IN) or OUT		40,000	0	40,000	0	40,000	0
<b>Ending Balance</b>		<b>18,526</b>	<b>0</b>	<b>25,632</b>	<b>0</b>	<b>25,632</b>	<b>0</b>

**Run on: 04/27/2022**

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

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	0	0	200,000	0	200,000
Beginning Balance		0	0	0	0	0	0
Total Available					200,000	0	200,000
Expenditures	Faculty Salaries	0	0	0	1.00 70,000	0	1.50 70,000
	Support Staff Salary	0	0	0	.15 10,000	0	.15 10,000
	Other Staff Benefits	0	0	0	20,000	0	20,000
	Supplies_Expense	0	0	0	100,000	0	100,000
Total Expenditures		0	0	0	1.15 200,000	0	1.65 200,000
Transfers (IN) or OUT		0	0	0	0	0	0
Ending Balance		0	0	0	0	0	0

Run on: 04/27/2022

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

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	356,157	0	356,157	0	356,157
	State Grants and Contracts	0	185,000	0	185,000	0	185,000
	Private Gifts Grants and Contracts	18,000	0	18,000	0	6,500	0
<b>Total Revenues</b>		<b>18,000</b>	<b>541,157</b>	<b>18,000</b>	<b>541,157</b>	<b>6,500</b>	<b>541,157</b>
Beginning Balance		107,734	0	139,574	0	63,267	0
<b>Total Available</b>		<b>125,734</b>	<b>541,157</b>	<b>157,574</b>	<b>541,157</b>	<b>69,767</b>	<b>541,157</b>
Expenditures	Administrative Professional	0	4.00 147,837	0	4.00 147,837	0	4.00 147,837
	Faculty Salaries	0	1.50 100,000	0	1.50 100,000	5,000	1.50 100,000
	Support Staff Salary	0	2.75 114,485	0	2.75 114,485	0	2.75 114,485
	Other Staff Benefits	0	87,180	0	87,180	0	87,180
	Student Awards and Aid	6,498	0	6,498	0	6,600	0
	Supplies_Expense	87,809	78,945	87,809	78,945	60,350	78,945
	Travel	0	12,710	0	12,710	5,000	12,710
<b>Total Expenditures</b>		<b>94,307</b>	<b>8.25 541,157</b>	<b>94,307</b>	<b>8.25 541,157</b>	<b>76,950</b>	<b>8.25 541,157</b>
Transfers (IN) or OUT		0	0	0	0	0	0
<b>Ending Balance</b>		<b>31,427</b>	<b>0</b>	<b>63,267</b>	<b>0</b>	<b>-7,183</b>	<b>0</b>

Run on: 04/27/2022

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

Budget Unit 437 - Miscellaneous

		Original Budget 2022	Revised Budget 2022	Original Budget 2023
FTE Unrestricted		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Private Gifts Grants and Contracts	18,000	18,000	6,500
Beginning Balance		107,734	139,574	63,267
Total Available		125,734	157,574	69,767
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	5,000
	Contract Services	0	0	0
	Student Awards and Aid	6,498	6,498	6,600
	Supplies_Expense	87,809	87,809	60,350
	Travel	0	0	5,000
Total Expenditures		94,307	94,307	76,950
Transfers (IN) or OUT		0	0	0
Ending Balance		31,427	63,267	-7,183



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

Summary for Exhibit 17a

		Original Budget 2022	Revised Budget 2022	Original Budget 2023
FTE Unrestricted		FTE Unrestricted	FTE Unrestricted	
Revenues	Private Gifts Grants and Contracts	18,000	18,000	6,500
Beginning Balance		107,734	139,574	63,267
Total Available		125,734	157,574	69,767
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	0	5,000
	Contract Services	0	0	0
	Student Awards and Aid	6,498	6,498	6,600
	Supplies_Expense	87,809	87,809	60,350
	Travel	0	0	5,000
Total Expenditures		94,307	94,307	76,950
Transfers (IN) or OUT		0	0	0
Ending Balance		31,427	63,267	-7,183

Exhibit 19 - UNM LOS ALAMOS Campus

Summary of Student Aid Grants and Stipends

				Original Budget 2022	Revised Budget 2022	Original Budget 2023			
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private and Other Sources	Gifts Scholarships and Fellowships	4,900	0	5,700	0	6,948	0	
		Gifts for Schools and Fellowships	0	0	(800)	0	0	0	
Total Revenues			4,900	0	4,900	0	6,948	0	
Beginning Balance			114,477	0	146,492	0	146,492	0	
Total Available			119,377		151,392		153,440		0
Expenditures	Private and Other Sources	Gifts Scholarships and Fellowships	25,300	0	26,100	0	33,192	0	
		Gifts for Schools and Fellowships	38,819	0	38,019	0	38,819	0	
Total Expenditures			64,119	0	64,119	0	72,011	0	
Transfers (IN) or OUT			(59,219)	0	(59,219)	0	(59,219)	0	
Ending Balance			114,477	0	146,492	0	140,648	0	

## Exhibit 20 - UNM LOS ALAMOS Campus

### Summary of Auxiliary Enterprises

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	68,000	0	68,000	0	61,570	0
	Other Sources	25,000	0	25,000	0	25,000	0
Total Revenues		93,000	0	93,000	0	86,570	0
Beginning Balance		395,241	0	639,647	0	334,647	0
Total Available		488,241		732,647		421,217	0
Expenditures	Supplies_Expense	398,000	0	398,000	0	241,570	0
Transfers (IN) or OUT		0	0	0	0	100,000	0
Ending Balance		90,241	0	334,647	0	79,647	0

Run on: 04/27/2022

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

		Original Budget 2022		Revised Budget 2022		Original Budget 2023	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	939,029	0	973,329	0	1,015,573	0
	Student Social and Cultural Ex 15	55,250	0	55,250	0	50,250	0
<b>TOTAL TUITION AND FEES</b>		<b>994,279</b>	<b>0</b>	<b>1,028,579</b>	<b>0</b>	<b>1,065,823</b>	<b>0</b>
STATE APPROPRIATIONS	Instruction and General Ex 2	1,926,200	0	1,938,700	0	2,143,048	0
<b>TOTAL STATE APPROPRIATIONS</b>		<b>1,926,200</b>	<b>0</b>	<b>1,938,700</b>	<b>0</b>	<b>2,143,048</b>	<b>0</b>
LOCAL APPROPRIATIONS	Instruction and General Ex 2	1,500,000	0	1,500,000	0	1,525,000	0
<b>TOTAL LOCAL APPROPRIATIONS</b>		<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,525,000</b>	<b>0</b>
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	1,232,910	379,249	1,032,910	0	1,032,910
	Research Ex 16	0	0	0	200,000	0	200,000
	Public Service Ex 17	0	356,157	0	356,157	0	356,157
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>		<b>0</b>	<b>1,589,067</b>	<b>379,249</b>	<b>1,589,067</b>	<b>0</b>	<b>1,589,067</b>
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	2,000	405,293	2,000	405,293	2,000	405,293
	Public Service Ex 17	0	185,000	0	185,000	0	185,000
<b>TOTAL STATE GRANTS AND CONTRACTS</b>		<b>2,000</b>	<b>590,293</b>	<b>2,000</b>	<b>590,293</b>	<b>2,000</b>	<b>590,293</b>
PRIVATE GIFTS GRANTS AND CONTRACTS	Public Service Ex 17	18,000	0	18,000	0	6,500	0
	Student Aid Ex 19	4,900	0	4,900	0	6,948	0
<b>TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS</b>		<b>22,900</b>	<b>0</b>	<b>22,900</b>	<b>0</b>	<b>13,448</b>	<b>0</b>
SALES AND SERVICES	Instruction and General Ex 2	15,000	0	15,000	0	50,000	0
	Auxiliaries Ex 20	68,000	0	68,000	0	61,570	0
<b>TOTAL SALES AND SERVICES</b>		<b>83,000</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>111,570</b>	<b>0</b>
OTHER SOURCES	Instruction and General Ex 2	45,000	0	53,000	0	100,000	0
	Auxiliaries Ex 20	25,000	0	25,000	0	25,000	0
<b>TOTAL OTHER SOURCES</b>		<b>70,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>
<b>Grand Total</b>		<b>4,598,379</b>	<b>2,179,360</b>	<b>5,032,428</b>	<b>2,179,360</b>	<b>4,985,889</b>	<b>2,179,360</b>

Run on: 04/27/2022

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

Original  
Budget 2022

Revised  
Budget 2022

Original  
Budget 2023

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SALARIES BY CATEGORY AND EXHIBIT</b>													
Faculty Salaries	Instruction Ex 10	39.22	1,056,290	4.00	331,001	19.49	1,085,461	3.50	261,001	29.10	1,030,265	3.50	261,001
	Academic Support Ex 11	4.31	251,937	.00	0	3.20	254,250	.00	0	3.07	254,107	.00	0
	Student Services Ex 12	1.23	24,500	.00	0	.15	24,500	.00	0	.18	4,500	.00	0
	Institutional Support Ex 13	1.00	156,000	.00	0	.90	156,000	.00	0	1.25	214,250	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	1.00	70,000	.00	0	1.50	70,000
	Public Service Ex 17	.00	0	1.50	100,000	.00	0	1.50	100,000	.00	5,000	1.50	100,000
	<b>Total Faculty Salaries</b>	<b>45.76</b>	<b>1,488,727</b>	<b>5.50</b>	<b>431,001</b>	<b>23.74</b>	<b>1,520,211</b>	<b>6.00</b>	<b>431,001</b>	<b>33.60</b>	<b>1,508,122</b>	<b>6.50</b>	<b>431,001</b>
Administrative Professional	Instruction Ex 10	.75	16,098	.00	0	.55	16,098	.00	0	1.50	68,809	.00	0
	Academic Support Ex 11	3.50	175,953	.00	0	3.26	175,953	.00	0	4.50	230,131	.00	0
	Student Services Ex 12	2.00	136,842	.00	0	2.00	138,610	.00	0	2.00	146,585	.00	0
	Institutional Support Ex 13	4.10	251,812	.00	0	3.53	254,808	.00	0	3.50	285,846	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	4.00	147,837	.00	0	4.00	147,837	.00	0	4.00	147,837
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	<b>Total Administrative Professional</b>	<b>10.35</b>	<b>580,705</b>	<b>4.00</b>	<b>147,837</b>	<b>9.34</b>	<b>585,469</b>	<b>4.00</b>	<b>147,837</b>	<b>11.50</b>	<b>731,371</b>	<b>4.00</b>	<b>147,837</b>
GA TA RA PA Salary	Instruction Ex 10	.00	0	.00	0	.21	0	.00	0	.00	0	.00	0
<b>Total GA TA RA PA Salary</b>		<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.21</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>0</b>
Support Staff Salary	Instruction Ex 10	.00	0	4.00	320,800	.00	0	4.00	310,800	.00	664	4.00	310,800
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	580	.00	0
	Student Services Ex 12	5.35	190,536	.00	0	4.24	190,536	.00	0	4.25	190,406	.00	0
	Institutional Support Ex 13	1.50	52,110	.00	0	.97	52,110	.00	0	1.00	61,515	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	37,019	.00	0	.98	37,019	.00	0	1.50	57,880	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.15	10,000	.00	0	.15	10,000
	Public Service Ex 17	.00	0	2.75	114,485	.00	0	2.75	114,485	.00	0	2.75	114,485
	<b>Total Support Staff Salary</b>	<b>7.85</b>	<b>279,665</b>	<b>6.75</b>	<b>435,285</b>	<b>6.19</b>	<b>279,665</b>	<b>6.90</b>	<b>435,285</b>	<b>6.75</b>	<b>311,045</b>	<b>6.90</b>	<b>435,285</b>
Technician Salary	Instruction Ex 10	1.88	30,425	.00	0	.52	30,425	.00	0	.00	0	.00	0
	Academic Support Ex 11	1.00	52,110	.00	0	1.00	52,110	.00	0	1.00	55,405	.00	0
	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	1.00	55,000	.00	0
	Institutional Support Ex 13	3.00	128,431	.00	0	2.79	128,431	.00	0	3.60	162,253	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	46,538	.00	0	1.00	46,990	.00	0	1.00	49,852	.00	0
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	<b>Total Technician Salary</b>	<b>6.88</b>	<b>257,504</b>	<b>.00</b>	<b>0</b>	<b>5.31</b>	<b>257,956</b>	<b>.00</b>	<b>0</b>	<b>6.60</b>	<b>322,510</b>	<b>.00</b>	<b>0</b>
Other Salaries	Instruction Ex 10	.00	7,826	.00	0	.00	7,826	.00	0	.00	618	.00	0
	Academic Support Ex 11	.00	1,825	.00	0	.03	1,825	.00	0	.00	6,385	.00	0

Run on: 04/27/2022

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

Original  
Budget 2022

Revised  
Budget 2022

Original  
Budget 2023

		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Student Services Ex 12	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Institutional Support Ex 13	.00	2,340	.00	0	.00	2,340	.00	0	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Social and Cultural Ex 15	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
<b>Total Other Salaries</b>		<b>.00</b>	<b>11,991</b>	<b>.00</b>	<b>0</b>	<b>.03</b>	<b>11,991</b>	<b>.00</b>	<b>0</b>	<b>.00</b>	<b>7,003</b>	<b>.00</b>	<b>0</b>
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.37	7,000	.00	0	.37	7,000	.00	0	.32	7,000
	Student Services Ex 12	.00	0	.45	8,500	.13	0	.45	8,500	.00	0	.39	8,500
	Institutional Support Ex 13	.00	0	.50	9,500	.00	0	.50	9,500	.00	0	.43	9,500
<b>Total Federal Workstudy Salaries</b>		<b>.00</b>	<b>0</b>	<b>1.32</b>	<b>25,000</b>	<b>.13</b>	<b>0</b>	<b>1.32</b>	<b>25,000</b>	<b>.00</b>	<b>0</b>	<b>1.14</b>	<b>25,000</b>
State Workstudy Salaries	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.18	3,500	.00	0	.18	3,500	.00	0	.16	3,500
	Student Services Ex 12	.00	0	.21	4,000	.11	0	.21	4,000	.00	0	.18	4,000
	Institutional Support Ex 13	.00	0	.21	4,000	.00	0	.21	4,000	.00	0	.18	4,000
<b>Total State Workstudy Salaries</b>		<b>.00</b>	<b>0</b>	<b>.60</b>	<b>11,500</b>	<b>.11</b>	<b>0</b>	<b>.60</b>	<b>11,500</b>	<b>.00</b>	<b>0</b>	<b>.52</b>	<b>11,500</b>
Student Salaries	Instruction Ex 10	.91	12,000	.00	0	.00	12,000	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.68	9,000	.00	0	.31	9,000	.00	0	.43	10,000	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.00	0	.00	0	.21	5,000	.00	0
<b>Total Student Salaries</b>		<b>1.59</b>	<b>21,000</b>	<b>.00</b>	<b>0</b>	<b>.31</b>	<b>21,000</b>	<b>.00</b>	<b>0</b>	<b>.64</b>	<b>15,000</b>	<b>.00</b>	<b>0</b>
<b>Grand Total SALARIES BY CATEGORY AND EXHIBIT</b>													
		<b>72.43</b>	<b>2,639,592</b>	<b>18.17</b>	<b>1,050,623</b>	<b>45.37</b>	<b>2,676,292</b>	<b>18.82</b>	<b>1,050,623</b>	<b>59.09</b>	<b>2,895,051</b>	<b>19.06</b>	<b>1,050,623</b>
<b>SALARIES BY CATEGORY</b>													
Faculty Salaries		45.76	1,488,727	5.50	431,001	23.74	1,520,211	6.00	431,001	33.60	1,508,122	6.50	431,001
Administrative Professional		10.35	580,705	4.00	147,837	9.34	585,469	4.00	147,837	11.50	731,371	4.00	147,837
GA TA RA PA Salary		.00	0	.00	0	.21	0	.00	0	.00	0	.00	0
Support Staff Salary		7.85	279,665	6.75	435,285	6.19	279,665	6.90	435,285	6.75	311,045	6.90	435,285
Technician Salary		6.88	257,504	.00	0	5.31	257,956	.00	0	6.60	322,510	.00	0
Other Salaries		.00	11,991	.00	0	.03	11,991	.00	0	.00	7,003	.00	0
Federal Workstudy Salaries		.00	0	1.32	25,000	.13	0	1.32	25,000	.00	0	1.14	25,000
State Workstudy Salaries		.00	0	.60	11,500	.11	0	.60	11,500	.00	0	.52	11,500
Student Salaries		1.59	21,000	.00	0	.31	21,000	.00	0	.64	15,000	.00	0
<b>Grand Total SALARIES BY CATEGORY</b>													
		<b>72.43</b>	<b>2,639,592</b>	<b>18.17</b>	<b>1,050,623</b>	<b>45.37</b>	<b>2,676,292</b>	<b>18.82</b>	<b>1,050,623</b>	<b>59.09</b>	<b>2,895,051</b>	<b>19.06</b>	<b>1,050,623</b>
<b>SALARIES BY EXHIBIT</b>													
Instruction Ex 10		42.76	1,122,639	8.00	651,801	20.77	1,151,810	7.50	571,801	30.60	1,100,356	7.50	571,801

Run on: 04/27/2022

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

		Original Budget 2022				Revised Budget 2022				Original Budget 2023			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Support Ex 11		8.81	481,825	.55	10,500	7.49	484,138	.55	10,500	8.57	546,608	.48	10,500
Student Services Ex 12		9.26	360,878	.66	12,500	6.94	362,646	.66	12,500	7.86	406,491	.57	12,500
Institutional Support Ex 13		9.60	590,693	.71	13,500	8.19	593,689	.71	13,500	9.56	728,864	.61	13,500
Operations and Maintenance of Plant Ex 14		2.00	83,557	.00	0	1.98	84,009	.00	0	2.50	107,732	.00	0
Student Social and Cultural Ex 15		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Research Ex 16		.00	0	.00	0	.00	0	1.15	80,000	.00	0	1.65	80,000
Public Service Ex 17		.00	0	8.25	362,322	.00	0	8.25	362,322	.00	5,000	8.25	362,322
Auxiliaries Ex 20		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Grand Total SALARIES BY EXHIBIT		72.43	2,639,592	18.17	1,050,623	45.37	2,676,292	18.82	1,050,623	59.09	2,895,051	19.06	1,050,623

**Exhibit C**

**University of New Mexico  
Los Alamos**

**Proposed Salary Increase**

	<b>L I N E</b>	<b>FY22</b>	<b>FY23 Proposed Percentage Salary Increase</b>
Returning Faculty	1	1.50%	4.00%
	2		
Adjunct Faculty (see note below)	3	2.52%	7.11%
	4		
Returning Professional Staff (FLSA Exempt)	5	1.50%	4.00%
	6		
Returning Support Staff (FLSA Non-Exempt)	7	0.00%	4.00%
	8		
GA/TA	9	N/A	N/A
	10		
Students	11	0.00%	0.00%
	12		
	13		
	14		
Note on Adjunct Faculty:	15		
Salary Scale	16		
BA/BS	17	\$720/CH	\$771/CH
MA/MS/MBA	18	\$774/CH	\$829/CH
PhD/JD	19	\$828/CH	\$887/CH
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**Exhibit D**

**University of New Mexico  
Los Alamos**

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

	<b>L I N E</b>	<b>ORIGINAL BUDGET 2021-2022</b>	<b>REVISED BUDGET 2021-2022</b>	<b>PROPOSED BUDGET 2022-2023</b>
<b>Undergraduate Tuition</b>	1			
Part-time Students (Hourly Rate)	2			
Resident In-District	3	\$82.00	\$82.00	\$82.00
Resident Out-of-District	4	\$82.00	\$82.00	\$82.00
Non-Resident	5	\$227.50	\$227.50	\$227.50
Full-time Students (Per Semester)	6			
Resident In-District	7	\$984.00	\$984.00	\$984.00
Resident Out-of-District*	8	\$984.00	\$984.00	\$984.00
Non-Resident	9	\$2,730.00	\$2,730.00	\$2,730.00
Summer Session	10			
Hourly Tuition Rate	11	\$82.00	\$82.00	\$82.00
	12			
<b>Required Fees Hourly Rate (Itemize Uses)</b>	13			
Student Activities	14	\$1.50	\$1.50	\$1.50
Other-Facility Fee	15	\$3.00	\$3.00	\$3.00
Technology Services Fee (per semester)	16	\$10.00	\$10.00	\$10.00
	17			
<b>Total Tuition and Required Fees</b>	18			
Full Time Undergraduate	19			
Resident In-District	20	\$1,048.00	\$1,048.00	\$1,048.00
Resident Out-of-District*	21	\$1,048.00	\$1,048.00	\$1,048.00
Non-Resident	22	\$2,794.00	\$2,794.00	\$2,794.00
	23			
<b>Room Rates</b>	24			
Maximum Rate	25	N/A	N/A	N/A
Minimum Rate	26	N/A	N/A	N/A
	27			
<b>Board Rates</b>	28			
Maximum Rate	29	N/A	N/A	N/A
Minimum Rate	30	N/A	N/A	N/A
	31			
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Certification</p> <p>Cynthia J. Rooney <small>Digitally signed by Cynthia J. Rooney Date: 2022.05.02 15:03:14 -06'00'</small></p> <hr/> <p>Chancellor Dr. Cynthia Rooney</p> </div> <div style="width: 45%;"> <p>Bob Harmon <small>Digitally signed by Bob Harmon Date: 2022.05.01 17:29:44 -06'00'</small></p> <hr/> <p>Director, Business Operations Bob Harmon</p> </div> </div>				

**Exhibit E**

**University of New Mexico  
Los Alamos**

**Salaries of Principal Officers**

	<b>L I N E</b>	<b>ORIGINAL BUDGET 2021-2022</b>	<b>REVISED BUDGET 2021-2022</b>	<b>PROPOSED BUDGET 2022-2023</b>
<b>Exhibit 10</b>	1			
	3			
	6			
<b>Exhibit 11</b>	7			
Dean of Academic Instruction	9	110,000	113,300	117,832
	11			
<b>Exhibit 12</b>	12			
Director, Student Affairs/Sm	13	81,200	83,636	86,981
	15			
<b>Exhibit 13</b>	16			
Chancellor	17	156,000	164,800	171,400
Director, Business Operations	18	106,552	109,749	114,140
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