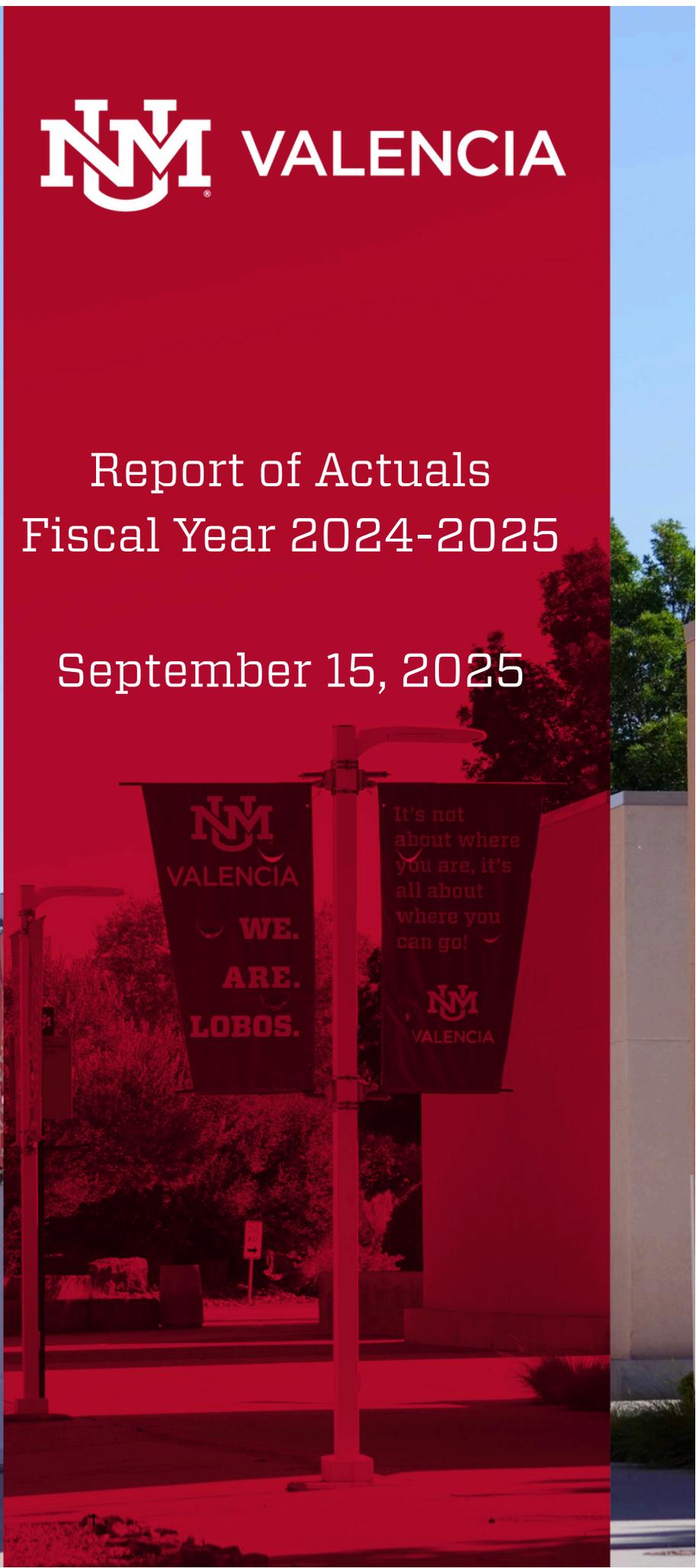




Report of Actuals
Fiscal Year 2024-2025

September 15, 2025



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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Instruction and General	13,551,399	210,000	13,980,893	324,396	14,251,839.64	249,907.00
	Student Social and Cultural Ex 15	23,430	0	23,430	0	31,515.56	.00
	Research Ex 16	0	137,500	0	0	.00	(6,709.00)
	Public Service Ex 17	60,100	3,138,000	61,185	3,082,173	66,856.56	2,774,036.00
	Internal Services Ex 18	771	0	771	0	.00	.00
	Student Aid Ex 19	76,615	0	76,615	0	129,440.96	.00
	Auxiliaries Ex 20	335,853	30,000	335,853	32,000	448,881.97	18,825.00
Subtotal Current Funds		14,048,168	3,515,500	14,478,747	3,438,569	14,928,534.69	3,036,059.00
TOTAL Revenues		14,048,168	3,515,500	14,478,747	3,438,569	14,928,534.69	3,036,059.00
Beginning Balance	Instruction and General	4,442,923	0	5,916,025	0	5,916,025.11	.00
	Student Social and Cultural Ex 15	17,127	0	23,185	0	23,184.70	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	15,274	0	123,044	0	123,043.95	.00
	Internal Services Ex 18	40,528	0	39,077	0	39,077.60	.00
	Student Aid Ex 19	127,956	0	130,904	0	130,903.85	.00
	Auxiliaries Ex 20	113,582	0	(21,328)	0	(21,328.25)	.00
Subtotal Current Funds		4,757,390	0	6,210,907	0	6,210,906.96	.00
TOTAL Beginning Balance		4,757,390	0	6,210,907	0	6,210,906.96	.00
Total Available	Instruction and General	17,994,322	210,000	19,896,918	324,396	20,167,864.75	249,907.00
	Student Social and Cultural Ex 15	40,557	0	46,615	0	54,700.26	.00
	Research Ex 16	0	137,500	0	0	.00	(6,709.00)
	Public Service Ex 17	75,374	3,138,000	184,229	3,082,173	189,900.51	2,774,036.00
	Internal Services Ex 18	41,299	0	39,848	0	39,077.60	.00
	Student Aid Ex 19	204,571	0	207,519	0	260,344.81	.00
	Auxiliaries Ex 20	449,435	30,000	314,525	32,000	427,553.72	18,825.00
Subtotal Current Funds		18,805,558	3,515,500	20,689,654	3,438,569	21,139,441.65	3,036,059.00
TOTAL Total Available		18,805,558	3,515,500	20,689,654	3,438,569	21,139,441.65	3,036,059.00

Run on: 09/10/2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	12,815,641	210,000	13,322,416	324,396	12,089,735.73	249,907.00
	Student Social and Cultural Ex 15	30,230	0	30,230	0	24,744.99	.00
	Research Ex 16	0	137,500	0	0	.00	(6,709.00)
	Public Service Ex 17	114,250	3,138,000	114,635	3,082,173	57,934.51	2,774,036.00
	Internal Services Ex 18	771	0	746	0	(6,640.73)	.00
	Student Aid Ex 19	349,311	0	347,816	0	279,047.39	.00
	Auxiliaries Ex 20	485,853	30,000	414,512	32,000	586,559.86	18,825.00
Subtotal Current Funds		13,796,056	3,515,500	14,230,355	3,438,569	13,031,381.75	3,036,059.00
TOTAL Expenditures		13,796,056	3,515,500	14,230,355	3,438,569	13,031,381.75	3,036,059.00
Transfers	Instruction and General	(1,154,039)	0	(1,479,186)	0	(1,479,171.03)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	(10,000)	0	(10,000)	0	.00	.00
	Student Aid Ex 19	200,696	0	200,696	0	240,806.49	.00
	Auxiliaries Ex 20	100,000	0	100,000	0	100,000.00	.00
Subtotal Current Funds		(863,343)	0	(1,188,490)	0	(1,138,364.54)	.00
TOTAL Transfers		(863,343)	0	(1,188,490)	0	(1,138,364.54)	.00
Ending Balance	Instruction and General	4,024,642	0	5,095,316	0	6,598,957.99	.00
	Student Social and Cultural Ex 15	10,327	0	16,385	0	29,955.27	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	(48,876)	0	59,594	0	131,966.00	.00
	Internal Services Ex 18	40,528	0	39,102	0	45,718.33	.00
	Student Aid Ex 19	55,956	0	60,399	0	222,103.91	.00
	Auxiliaries Ex 20	63,582	0	13	0	(59,006.14)	.00
Subtotal Current Funds		4,146,159	0	5,270,809	0	6,969,695.36	.00
TOTAL Ending Balance		4,146,159	0	5,270,809	0	6,969,695.36	.00
Total Expenditures, Transfers and Balances		18,805,558	3,515,500	20,689,654	3,438,569	21,139,441.65	3,036,059.00

Run on: 09/10/2025

Exhibit 1a - UNM Valencia Campus - Detail of Transfers

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(1,154,039)	(1,479,186)	(1,479,171)
NON-MANDATORY TRANSFERS:			
STUDENT SOCIAL CULTURAL	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICES	0	0	0
STUDENT AID GRANTS AND STIPENDS	0	0	0
AUXILIARIES	(100,000)	(100,000)	(100,000)
MAIN CAMPUS	(447,646)	(343,842)	(343,841)
PLANT FUND MINOR/MAJOR	(40,000)	(468,951)	(468,951)
RENEWAL/REPLACEMENT	(100,000)	(100,000)	(99,986)
RENEWAL/REPLACEMENT - ONE TIME	(216,826)	(216,826)	(216,826)
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	(904,472)	(1,229,619)	(1,229,604)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(154,046)	(154,046)	(154,046)
RENEWAL/REPLACEMENT - BR&R	(52,908)	(52,908)	(52,908)
PLANT FUND MINOR - ER&R	(42,613)	(42,613)	(42,613)
TOTAL REQUIRED TRANSFERS	(249,567)	(249,567)	(249,567)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0
I & G	0	0	0
AUXILIARIES	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	(10,000)	(10,000)	0
I & G	0	0	0
AUXILIARIES	0	0	0
ENDOWMENTS	(10,000)	(10,000)	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
I & G	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	200,696	200,696	240,806
I & G	154,046	154,046	154,046
ENDOWMENTS	46,650	46,650	86,760
<u>G. TOTAL TO (FROM) AUXILIARIES</u>	100,000	100,000	100,000
I & G	100,000	100,000	100,000
STUDENT SOCIAL CULTURAL	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	447,646	343,842	343,841
Valencia I&G	447,646	343,842	343,841

Exhibit 1a - UNM Valencia Campus - Detail of Transfers

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	82,613	511,564	511,564
Valencia I&G	82,613	511,564	511,564
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	369,734	369,734	369,720
Valencia I&G	369,734	369,734	369,720
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(36,650)	(36,650)	(86,760)
Valencia I&G	0	0	0
Valencia PUBLIC SERVICE	10,000	10,000	0
Valencia STUDENT AID GRANTS/STIPENDS	(46,650)	(46,650)	(86,760)
<u>L. TOTAL TO (FROM) AGENCY FUND</u>	0	0	0
<u>M. TOTAL TO (FROM) RESTRICTED I&G</u>	0	0	0
<u>N. TOTAL TO (FROM) RESTRICTED RESEARCH</u>	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(1,154,039)	(1,479,186)	(1,479,171)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	(10,000)	(10,000)	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	200,696	200,696	240,806
AUXILIARY ENTERPRISES	100,000	100,000	100,000
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(863,343)	(1,188,490)	(1,138,365)
MAIN CAMPUS CURRENT FUND	447,646	343,842	343,841
PLANT FUNDS CAPITAL OUTLAY (EXH. I)	82,613	511,564	511,564
RENEWALS & REPLACEMENTS (EXH. II)	369,734	369,734	369,720
ENDOWMENTS	(36,650)	(36,650)	(86,760)
AGENCY FUND	0	0	0
RESTRICTED I&G	0	0	0
RESTRICTED RESEARCH	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	0
RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

**Exhibit 2 - UNM VALENCIA Campus
Summary of Instruction and General**

		Original		Revised		Actuals	
		Budget 2025		Budget 2025		2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,376,585	0	1,494,605	0	1,652,315	0
	STATE APPROPRIATIONS	8,066,626	0	8,113,826	0	8,113,812	0
	LOCAL APPROPRIATIONS	3,750,997	0	4,000,997	0	3,969,040	0
	FEDERAL GRANTS AND CONTRACTS	0	59,000	0	94,396	0	81,376
	STATE GRANTS AND CONTRACTS	0	151,000	14,274	230,000	14,274	168,531
	SALES AND SERVICES	9,200	0	9,200	0	20,021	0
	OTHER SOURCES	347,991	0	347,991	0	482,377	0
Total Revenues		13,551,399	210,000	13,980,893	324,396	14,251,839	249,907
Beginning Balance	RESERVES	4,442,923	0	5,916,025	0	5,916,025	0
Total Available		17,994,322	210,000	19,896,918	324,396	20,167,864	249,907
Expenditures	INSTRUCTION	5,612,819	55,000	5,688,632	104,396	5,329,350	99,629
	ACADEMIC SUPPORT	1,263,485	51,000	1,244,765	90,000	1,110,854	58,558
	STUDENT SERVICES	1,467,590	55,000	1,591,886	50,000	1,407,396	44,419
	INSTITUTIONAL SUPPORT	3,189,519	49,000	3,464,905	80,000	2,901,528	47,301
	OPERATION AND MAINTENANCE OF PLANT	1,282,228	0	1,332,228	0	1,340,608	0
Total Expenditures		12,815,641	210,000	13,322,416	324,396	12,089,736	249,907
Transfers (IN) or OUT	TRANSFERS	1,154,039	0	1,479,186	0	1,479,171	0
Ending Balance		4,024,642	0	5,095,316	0	6,598,957	0

Run on: 09/10/2025

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

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

				Unrestricted	Unrestricted	Unrestricted		
TUITION	Regular Academic	Resident Ft	Fall	339,627	241,608	183,494		
			Spring	354,934	354,934	204,950		
			Summer	35,918	35,918	67,087		
		Resident Pt	Fall	534,568	764,347	771,533		
			Spring	607,774	607,774	783,219		
			Summer	69,706	69,706	162,653		
		Nonresident Ft	Fall	7,560	5,040	5,040		
			Spring	5,040	5,040	7,560		
		Nonresident Pt	Fall	21,420	12,180	11,550		
			Spring	23,310	23,310	11,970		
		Uncollectible Tuition	Fall	(17,942)	(17,942)	(15,858)		
			Spring	(26,297)	(26,297)	(10,735)		
			Summer	(2,201)	(2,201)	(4,347)		
		Tuition Waivers and Adjustments	Fall	(315,834)	(315,834)	(246,583)		
			Spring	(387,052)	(387,052)	(358,466)		
			Summer	(6,301)	(6,301)	(35,343)		
		Subtotal Regular Academic				1,244,230	1,364,230	1,537,722
			Community Education	Community Education	Community Educ - Admin	60,000	60,000	39,237
Total TUITION				1,304,230	1,424,230	1,576,959		
FEES	Course Lab Fees	Course Lab Fees	Course Lab Fees	36,075	34,095	34,075		
	Library Fines	Library Fines	Library Fines	0	0	10		
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	36,250	36,250	41,271		
	Testing Fees	Testing Fees	Testing Fees	30	30	0		
Total FEES				72,355	70,375	75,356		
GRAND TOTAL TUITION AND FEES				1,376,585	1,494,605	1,652,315		

Run on: 09/10/2025

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL APPROPRIATIONS	Local District Tax Levy	3,750,997	0	4,000,997	0	3,969,040	0
STATE APPROPRIATIONS	Regular	7,479,426	0	7,526,626	0	7,526,612	0
	Regular-Nursing	427,200	0	427,200	0	427,200	0
	Workforce Solutions for Tech Ed & Certificate Programs	160,000	0	160,000	0	160,000	0
Total Governmental Appropriations		11,817,623	0	12,114,823	0	12,082,853	0

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS	I&G Programs	0	0	0	37,696	0	34,996
	Workstudy	0	59,000	0	56,700	0	46,380
STATE GRANTS AND CONTRACTS	Community Educ - Admin	0	0	14,274	0	14,274	0
	Workstudy	0	151,000	0	230,000	0	168,531
Total Government Gifts and Contracts		0	210,000	14,274	324,396	14,274	249,907

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES	Community Education	0	0	0	0	239	0
	Fiscal Operations	0	0	0	0	0	0
	General Academic Instruction	0	0	0	0	5,110	0
	Misc Fees	3,000	0	3,000	0	5,769	0
	Other	1,000	0	1,000	0	1,444	0
	Other Sources of Revenue for I&G-Unrestricted	5,200	0	5,200	0	7,459	0
Total		9,200	0	9,200	0	20,021	0

Run on: 09/10/2025

Exhibit 9 - UNM VALENCIA Campus
Other Sources of Revenue for Instruction and General

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES	F and A Cost Recovery	278,800	0	278,800	0	274,245	0
	Interest Income	69,191	0	69,191	0	200,313	0
	Miscellaneous	0	0	0	0	7,819	0
TOTAL Other Sources of Revenues		347,991	0	347,991	0	482,377	0

Run on: 09/10/2025

**Exhibit 10 - UNM VALENCIA Campus
Expenditures for Instruction**

			Original		Revised		Actuals	
			Budget 2025		Budget 2025		2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Valencia County Branch	Community Educ - Admin	221,282	0	273,732	0	291,407.13	.00
Total Community Education			221,282	0	273,732	0	291,407.13	.00
General Academic Instruction	Valencia County Branch	Arts & Letters	420,249	0	494,162	0	493,666.96	.00
		Behavioral/Soc Science	122,800	0	126,059	0	124,085.61	.00
		Business Administration	83,946	0	85,227	0	85,124.95	.00
		Education	103,062	0	112,733	0	111,495.24	.00
		FEWC Fitness Educ WellNess Ctr	35,726	0	41,780	0	43,969.67	.00
		Fine Arts General Academic	152,429	0	193,609	0	193,412.71	.00
		Instructional Equipment	50,000	0	149,111	0	17,345.47	.00
		Mathematics	425,230	0	427,502	0	429,113.76	.00
		Nursing	323,919	0	258,316	0	251,071.10	.00
		Nursing Expansion	0	0	0	0	8,333.00	.00
		Part-Time Faculty	5,049	0	5,049	0	3,891.83	.00
		Science	609,948	0	572,440	0	571,369.38	.00
		Title V - Instruction	73,019	0	73,019	0	56,488.87	.00
Total General Academic Instruction			2,405,377	0	2,539,007	0	2,389,368.55	.00
Occup/Voc Instruction	Valencia County Branch	Business Technology	770	0	770	0	693.91	.00
		Computer Aided Drafting	14,735	0	235	0	.00	.00
		Health Careers	148,620	0	146,516	0	145,307.74	.00
		IT Technology Programs	65,607	0	8,417	0	8,363.57	.00
Total Occup/Voc Instruction			229,732	0	155,938	0	154,365.22	.00
Other	Valencia County Branch	I&G Programs	0	0	0	37,696	.00	34,996.00
		Miscellaneous	1,030,737	0	1,055,634	0	965,378.39	.00
Total Other			1,030,737	0	1,055,634	37,696	965,378.39	34,996.00
Prep/Remedial Instruction	Valencia County Branch	Adult Educ Ctr	14,106	0	14,106	0	19,521.79	.00
		Skills Development and Student Success	16,999	0	5,699	0	5,456.80	.00
		Student Enrichment Ctr	25,883	0	24,329	0	17,766.24	.00
Total Prep/Remedial Instruction			56,988	0	44,134	0	42,744.83	.00
Special Appropriation	Valencia County Branch	Workforce Solutions for Tech Ed & Certificate Programs	160,000	0	160,000	0	101,217.80	.00
Total Special Appropriation			160,000	0	160,000	0	101,217.80	.00
Special Session Instruction	Valencia County Branch	Summer Session	185,000	0	185,000	0	222,734.67	.00
Total Special Session Instruction			185,000	0	185,000	0	222,734.67	.00
Items not in Exhibit	Contingency	Supplies_Expense	89,511	0	0	0	.00	.00
Sub-Total: Contingency			89,511	0	0	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(2,068.00)	.00
		Fica	214,881	0	235,506	0	220,098.71	.00
		Group Insurance	344,598	0	255,153	0	239,778.45	.00
		Other Staff Benefits	100,734	0	80,350	0	77,039.67	.00
		Retirement	496,032	0	577,505	0	542,421.47	.00

Run on: 09/10/2025

**Exhibit 10 - UNM VALENCIA Campus
Expenditures for Instruction**

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Items not in Exhibit	Fringe Benefits	Unemployment Compensation	2,682	0	1,685	0	1,590.48	.00
		Workers Compensation	4,118	0	5,297	0	5,087.09	.00
Sub-Total: Fringe Benefits			1,163,045	0	1,155,496	0	1,083,947.87	.00
	Overhead	Charge Inst. Support	71,147	0	119,691	0	78,185.10	.00
Sub-Total: Overhead			71,147	0	119,691	0	78,185.10	.00
	Workstudy	Federal Workstudy Salaries	0	10,000	0	1,700	.00	6,484.00
		State Workstudy Salaries	0	45,000	0	65,000	.00	58,149.00
Sub-Total: Workstudy			0	55,000	0	66,700	.00	64,633.00
Total Items not in Exhibit			1,323,703	55,000	1,275,187	66,700	1,162,132.97	64,633.00
Total			5,612,819	55,000	5,688,632	104,396	5,329,349.56	99,629.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Valencia County Branch	Fine Arts General Academic -BU 101	Faculty Salaries	1.10	141,337	0	2.93	164,692	0	2.66	164,419.49	.00
			Federal Workstudy Salaries		2,000	0		2,000	0	.03	956.25	.00
			State Workstudy Salaries		3,500	0	.13	3,500	0	.13	4,053.75	.00
			Student Salaries		0	0	.08	1,554	0	.06	1,554.00	.00
			Support Staff Salary	1.00	0	0	.49	16,737	0	.50	16,672.96	.00
		Fine Arts General Academic -BU 101	Contract Services		2,000	0		1,534	0		1,533.60	.00
			Equipment		848	0		848	0		.00	.00
			Supplies_Expense		2,444	0		2,444	0		4,222.66	.00
			Travel		300	0		300	0		.00	.00
		Total 101				2.10	152,429	0	3.63	193,609	0	3.38
		Mathematics -BU 325	Faculty Salaries	6.87	416,304	0	7.63	421,525	0	7.00	421,738.93	.00
		Mathematics -BU 325	Contract Services		5,250	0		2,301	0		2,229.51	.00
			Supplies_Expense		2,946	0		2,946	0		2,767.80	.00
			Travel		730	0		730	0		2,377.52	.00
Total 325				6.87	425,230	0	7.63	427,502	0	7.00	429,113.76	.00
		Arts & Letters -BU 387	Faculty Salaries	5.92	412,812	0	8.57	486,599	0	7.95	486,102.51	.00
		Arts & Letters -BU 387	Contract Services		5,625	0		5,751	0		5,751.00	.00
			Supplies_Expense		1,412	0		1,412	0		1,517.89	.00
			Travel		400	0		400	0		295.56	.00
Total 387				5.92	420,249	0	8.57	494,162	0	7.95	493,666.96	.00
		Behavioral /Soc Science -BU 388	Faculty Salaries	2.05	120,340	0	2.01	123,599	0	1.91	123,598.40	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
General Academic Instruction	Valencia County Branch	Behavioral /Soc Science -BU 388	Contract Services		1,000	0	1,000	0	0		.00	.00
			Supplies_E xpense		1,210	0	1,210	0			487.21	.00
			Travel		250	0	250	0				.00
Total 388				2.05	122,800	0	2.01	126,059	0	1.91	124,085.61	.00
		Education -BU 390	Faculty Salaries	1.05	95,710	0	2.17	105,260	0	2.04	105,259.40	.00
		Education -BU 390	Contract Services		5,375	0	5,496	0			5,495.40	.00
			Supplies_E xpense		1,430	0	1,430	0			740.44	.00
			Travel		547	0	547	0			.00	.00
Total 390				1.05	103,062	0	2.17	112,733	0	2.04	111,495.24	.00
		Business Administra tion -BU 394	Faculty Salaries	1.02	81,950	0	1.41	83,231	0	1.32	83,230.90	.00
		Business Administra tion -BU 394	Supplies_E xpense		1,896	0	1,896	0			1,894.05	.00
			Travel		100	0	100	0			.00	.00
Total 394				1.02	83,946	0	1.41	85,227	0	1.32	85,124.95	.00
		Nursing Expansion -BU 395	Faculty Salaries		0	0		0	0	.20	8,333.00	.00
Total 395					0	0		0	0	.20	8,333.00	.00
		Nursing -BU 396	Faculty Salaries	4.02	320,269	0	3.43	245,666	0	3.24	245,666.54	.00
		Nursing -BU 396	Contract Services		0	0		0	0		434.81	.00
			Equipment		(9,000)	0		0	0		.00	.00
			Supplies_E xpense		12,150	0	12,150	0			4,969.75	.00
			Travel		500	0	500	0			.00	.00
Total 396				4.02	323,919	0	3.43	258,316	0	3.24	251,071.10	.00
		Science -BU 537	Faculty Salaries	10.06	547,633	0	8.15	511,437	0	7.80	514,821.10	.00
			Support Staff Salary	1.00	46,233	0	.97	46,415	0	1.00	46,236.65	.00
		Science -BU 537	Contract Services		1,750	0		256	0		1,405.80	.00
			Supplies_E xpense		13,732	0	13,732	0			8,877.59	.00
			Travel		600	0	600	0			28.24	.00
Total 537				11.06	609,948	0	9.12	572,440	0	8.80	571,369.38	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
General Academic Instruction	Valencia County Branch	Part-Time Faculty -BU 538	Supplies_Expense		5,049	0	5,049	0		3,891.83	.00		
Total 538					5,049	0	5,049	0		3,891.83	.00		
		Instructional Equipment -BU 539	Contract Services		0	0	0	0		1,533.60	.00		
			Equipment		31,000	0	16,068	0		2,999.72	.00		
			Supplies_Expense		19,000	0	133,043	0		12,812.15	.00		
Total 539					50,000	0	149,111	0		17,345.47	.00		
		Title V - Instruction -BU 541	Administrative Professional	.50	29,125	0	.67	40,047	0	.56	32,765.39	.00	
			Other Salaries		19,653	0	2,966	0		.00	.00		
			Support Staff Salary		24,241	0	.58	30,006	0	.52	23,723.48	.00	
Total 541				.50	73,019	0	1.25	73,019	0	1.08	56,488.87	.00	
		FEWC Fitness Educ Wellness Ctr -BU 542	Faculty Salaries	.02	17,500	0	.38	23,502	0	.39	23,501.13	.00	
			Federal Workstudy Salaries		1,500	0	1,500	0	.01	407.44	.00		
			State Workstudy Salaries		2,500	0	.15	2,500	0	.14	4,424.99	.00	
			Student Salaries		0	0	0	0	.04	1,320.00	.00		
			Support Staff Salary		.25	13,288	0	.24	13,340	0	.25	13,288.20	.00
			FEWC Fitness Educ Wellness Ctr -BU 542	Supplies_Expense		938	0	938	0		1,027.91	.00	
Total 542				.27	35,726	0	.77	41,780	0	.83	43,969.67	.00	
Total General Academic Instruction				34.86	2,405,377	0	39.99	2,539,007	0	37.75	2,389,368.55	.00	
Community Education	Valencia County Branch	Community Educ - Admin -BU 548	Administrative Professional	1.00	67,560	0	1.00	67,560	0	1.00	67,560.12	.00	
			Faculty Salaries		0	0	1.08	75,647	0	1.01	80,028.00	.00	

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14				
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted		
Community Education	Valencia County Branch	Community Educ - Admin -BU 548	Other Salaries		54,000	0		0	0		.00	.00		
			Support Staff Salary		0	0	.85	38,809	0	.90	37,696.06	.00	.00	
		Community Educ - Admin -BU 548	Accrued Annual Leave		0	0		0	0			291.90	.00	.00
			Fica		0	0		7,500	0			13,126.96	.00	.00
			Group Insurance		0	0		5,600	0			15,968.18	.00	.00
			Other Staff Benefits		48,858	0		14,805	0			6,120.75	.00	.00
			Retirement		0	0		20,698	0			32,008.64	.00	.00
			Unemployment Compensation		0	0		70	0			89.76	.00	.00
			Workers Compensation		0	0		185	0			271.86	.00	.00
		Community Educ - Admin -BU 548	Supplies_Expense		50,864	0		42,858	0			38,218.06	.00	.00
			Travel		0	0		0	0			26.84	.00	.00
			Total 548	1.00	221,282	0	2.93	273,732	0	2.91	291,407.13	.00	.00	.00
		Total Community Education				1.00	221,282	0	2.93	273,732	0	2.91	291,407.13	.00
		Other	Valencia County Branch	Miscellaneous -BU 437	Faculty Salaries	5.38	537,868	0	9.30	556,957	0	8.66	640,193.22	.00
State Workstudy Salaries					0	0	.10	2,000	0	.10	3,050.63	.00	.00	
Student Salaries					0	0		0	0	.05	1,440.00	.00	.00	
Support Staff Salary	2.00				73,396	0	1.84	82,646	0	1.64	69,482.45	.00	.00	
Miscellaneous -BU 437	Accrued Annual Leave				0	0		0	0			214.36	.00	.00
	Fica				0	0		13,000	0			12,988.00	.00	.00
	Group Insurance				0	0		26,000	0			13,293.42	.00	.00
	Other Staff Benefits				21,512	0		3,576	0			2,498.76	.00	.00
	Retirement				0	0		37,500	0			31,086.56	.00	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Other	Valencia County Branch	Miscellaneous -BU 437	Unemployment Compensation		0	0		120	0		103.72	.00
			Workers Compensation		0	0		1,200	0		966.83	.00
		Miscellaneous -BU 437	Contract Services		20,500	0		15,338	0		14,569.20	.00
			Equipment		5,000	0		5,000	0		63,351.41	.00
			Supplies_Expense		367,611	0		302,447	0		102,024.60	.00
			Travel		4,850	0		9,850	0		9,976.73	.00
			Travel-Recruiting		0	0		0	0		138.50	.00
Total 437			7.38	1,030,737	0	11.24	1,055,634	0	10.45	965,378.39	.00	
		I&G Programs -BU 441	Equipment		0	0		0	36,346		.00	34,996.00
			Supplies_Expense		0	0		0	1,350		.00	.00
Total 441				0	0		0	37,696		.00	34,996.00	
Total Other				7.38	1,030,737	0	11.24	1,055,634	37,696	10.45	965,378.39	34,996.00
Occup/Voc Instruction	Valencia County Branch	IT Technology Programs -BU 332	Faculty Salaries	1.00	63,580	0	.13	6,106	0	.16	6,105.61	.00
			Contract Services		1,250	0		1,534	0		1,533.60	.00
		Supplies_Expense		777	0		777	0		724.36	.00	
Total 332			1.00	65,607	0	.13	8,417	0	.16	8,363.57	.00	
		Computer Aided Drafting -BU 408	Faculty Salaries	.01	6,500	0		0	0		.00	.00
			Other Salaries		8,000	0		0	0		.00	.00
		Computer Aided Drafting -BU 408		Supplies_Expense		235	0		235	0		.00
Total 408			.01	14,735	0		235	0		.00	.00	

Run on: 09/10/2025

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

			Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14						
			FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
Occup/Voc Instruction	Valencia County Branch	Business Technolog y -BU 411	Contract Services		250		0		250		0		.00		.00
			Supplies_E xpense		420		0		420		0		282.87		.00
			Travel		100		0		100		0		411.04		.00
Total 411				770		0		770		0		693.91		.00	
		Health Careers -BU 414	Faculty Salaries	.07	55,682		0	1.08	53,410		0	1.04	53,409.35		.00
			Support Staff Salary	1.00	43,625		0	.97	43,793		0	1.00	43,624.87		.00
		Health Careers -BU 414	Contract Services		45,000		0		45,000		0		45,000.00		.00
			Supplies_E xpense		4,063		0		4,063		0		3,273.52		.00
			Travel		250		0		250		0		.00		.00
Total 414			1.07	148,620		0	2.05	146,516		0	2.04	145,307.74		.00	
Total Occup/Voc Instruction			2.08	229,732		0	2.18	155,938		0	2.20	154,365.22		.00	
Prep/Remedi al Instruction	Valencia County Branch	Skills Developme nt and Student Success -BU 393	Faculty Salaries	.18	16,100		0	.08	4,800		0	.06	4,800.30		.00
			Supplies_E xpense		849		0		849		0		656.50		.00
			Travel		50		0		50		0		.00		.00
Total 393			.18	16,999		0	.08	5,699		0	.06	5,456.80		.00	
		Adult Educ Ctr -BU 550	Administra tive Professional	.20	14,106		0	.18	14,106		0	.18	12,930.55		.00
			Faculty Salaries		0		0		0		0		952.00		.00
		Adult Educ Ctr -BU 550	Supplies_E xpense		0		0		0		0		5,639.24		.00
Total 550			.20	14,106		0	.18	14,106		0	.18	19,521.79		.00	
		Student Enrichmen t Ctr -BU 551	Federal Workstudy Salaries		1,000		0	.02	1,000		0	.02	797.49		.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Prep/Remedial Instruction	Valencia County Branch	Student Enrichment Ctr -BU 551	State Workstudy Salaries		2,000	0	.19	2,000	0	.21	7,853.75	.00
			Student Salaries	.85	20,002	0	.18	18,448	0	.17	6,485.00	.00
		Student Enrichment Ctr -BU 551	Supplies_Expense		2,881	0		2,881	0		2,608.00	.00
			Travel		0	0		0	0		22.00	.00
Total 551				.85	25,883	0	.39	24,329	0	.40	17,766.24	.00
Total Prep/Remedial Instruction				1.23	56,988	0	.65	44,134	0	.64	42,744.83	.00
Special Appropriation	Valencia County Branch	Workforce Solutions for Tech Ed & Certificate Programs -BU 653	Equipment		100,000	0		100,000	0		79,820.07	.00
			Supplies_Expense		60,000	0		60,000	0		20,007.33	.00
			Travel		0	0		0	0		1,390.40	.00
Total 653					160,000	0		160,000	0		101,217.80	.00
Total Special Appropriation					160,000	0		160,000	0		101,217.80	.00
Special Session Instruction	Valencia County Branch	Summer Session -BU 422	Faculty Salaries	.25	185,000	0	1.95	185,000	0	2.96	222,734.67	.00
Total 422				.25	185,000	0	1.95	185,000	0	2.96	222,734.67	.00
Total Special Session Instruction				.25	185,000	0	1.95	185,000	0	2.96	222,734.67	.00
Grand Total Exhibit 10a				46.80	4,289,116	0	58.94	4,413,445	37,696	56.91	4,167,216.59	34,996.00

Run on: 09/10/2025

**Exhibit 11 - UNM VALENCIA Campus
Expenditures for Academic Support**

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Administration	Valencia County Branch	Acad Support Instruction	173,835	0	130,903	0	130,907.86	.00
		Computer Support	4,500	0	11,516	0	13,618.51	.00
		Dean of Instruction	221,885	0	238,662	0	231,882.69	.00
Total Academic Administration			400,220	0	381,081	0	376,409.06	.00
Academic Educ Media Svcs	Valencia County Branch	Audio Visual Services	51,972	0	27,321	0	25,307.75	.00
Total Academic Educ Media Svcs			51,972	0	27,321	0	25,307.75	.00
Academic Personnel Dev	Valencia County Branch	Faculty Assembly	600	0	600	0	276.96	.00
		Faculty Development	25,000	0	25,000	0	22,558.53	.00
		Rank-Tenure	4,330	0	4,330	0	4,156.15	.00
Total Academic Personnel Dev			29,930	0	29,930	0	26,991.64	.00
Libraries	Valencia County Branch	Branch Main Library	256,154	0	263,571	0	252,439.55	.00
Total Libraries			256,154	0	263,571	0	252,439.55	.00
Other	Valencia County Branch	Miscellaneous	232,652	0	226,489	0	141,017.36	.00
Total Other			232,652	0	226,489	0	141,017.36	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(19,095.13)	.00
		Fica	43,019	0	45,797	0	44,789.94	.00
		Group Insurance	56,425	0	73,140	0	76,473.49	.00
		Other Staff Benefits	15,398	0	22,550	0	21,741.54	.00
		Retirement	121,419	0	113,687	0	111,519.13	.00
		Unemployment	473	0	314	0	307.08	.00
		Compensation						
		Workers Compensation	636	0	842	0	829.55	.00
Sub-Total: Fringe Benefits			237,370	0	256,330	0	236,565.60	.00
	Overhead	Charge Inst. Support	55,187	0	60,043	0	52,123.40	.00
Sub-Total: Overhead			55,187	0	60,043	0	52,123.40	.00
	Workstudy	Federal Workstudy Salaries	0	10,000	0	20,000	.00	11,221.00
		State Workstudy Salaries	0	41,000	0	70,000	.00	47,337.00
Sub-Total: Workstudy			0	51,000	0	90,000	.00	58,558.00
Total Items not in Exhibit			292,557	51,000	316,373	90,000	288,689.00	58,558.00
Total			1,263,485	51,000	1,244,765	90,000	1,110,854.36	58,558.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Valencia County Branch	Miscellaneous -BU 437	Administrative Professional	.80	41,926		0	.80	41,926		0	.80	41,925.62		.00
			Faculty Salaries		0		0		0		0	.15	10,880.00		.00
			Federal Workstudy Salaries		1,400		0	.05	1,400		0	.05	1,550.28		.00
			State Workstudy Salaries		1,500		0	.10	1,500		0	.09	2,897.44		.00
			Student Salaries	1.41	32,998		0	1.04	32,998		0	1.11	39,087.01		.00
			Support Staff Salary	.20	12,326		0	.13	6,163		0	.10	6,162.83		.00
		Miscellaneous -BU 437	Other Staff Benefits		0		0		0		0		93.38		.00
		Miscellaneous -BU 437	Equipment		30,000		0		30,000		0		.00		.00
			Student Awards and Aid		2,938		0		2,938		0		1,449.66		.00
			Supplies_E xpense		109,564		0		109,564		0		22,847.50		.00
			Travel		0		0		0		0		14,123.64		.00
Total 437				2.41	232,652		0	2.12	226,489		0	2.30	141,017.36		.00
Total Other				2.41	232,652		0	2.12	226,489		0	2.30	141,017.36		.00
Academic Administration	Valencia County Branch	Acad Support Instruction -BU 427	Administrative Professional	.50	46,747		0	.40	39,642		0	.42	39,641.78		.00
			Support Staff Salary	2.50	118,270		0	1.63	82,443		0	1.63	82,148.51		.00
		Acad Support Instruction -BU 427	Contract Services		0		0		0		0		191.25		.00
			Supplies_E xpense		8,688		0		8,688		0		8,781.32		.00
			Travel		130		0		130		0		145.00		.00
Total 427				3.00	173,835		0	2.03	130,903		0	2.05	130,907.86		.00
		Dean of Instruction -BU 508	Administrative Professional	1.00	70,628		0	1.10	71,037		0	1.07	71,036.90		.00
			Faculty Salaries	1.00	139,526		0	1.00	140,881		0	1.00	140,880.84		.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Academic Administration	Valencia County Branch	Dean of Instruction -BU 508	Federal Workstudy Salaries		0	.02	447	0	447.00
			State Workstudy Salaries		0	.10	2,604	0	2,317.86
			Student Salaries		0	.09	5,462	0	7,102.00
		Dean of Instruction -BU 508	Equipment		0		0		65.09
			Supplies_Expense		6,731		10,251		6,687.07
			Travel		5,000		7,980		3,345.93
Total 508				2.00	221,885	0	238,662	2.38	231,882.69
		Computer Support -BU 510	Federal Workstudy Salaries		2,000	.06	2,000	0	1,515.00
			State Workstudy Salaries		2,500	.11	2,500	0	2,842.50
			Student Salaries		0		0	0	2,152.50
			Support Staff Salary		0	.01	670	0	669.87
		Computer Support -BU 510	Contract Services		0		3,138		3,267.92
			Supplies_Expense		0		3,208		3,170.72
Total 510				0	4,500	.18	11,516	0	13,618.51
Total Academic Administration				5.00	400,220	0	381,081	4.66	376,409.06
Academic Educ Media Svcs	Valencia County Branch	Audio Visual Services -BU 516	Support Staff Salary	.80	49,302	.53	24,651	0	24,651.25
		Audio Visual Services -BU 516	Supplies_Expense		2,620		2,620		656.50
			Travel		50		50		.00
Total 516				.80	51,972	0	27,321	.40	25,307.75
Total Academic Educ Media Svcs				.80	51,972	0	27,321	.40	25,307.75
Academic Personnel Dev	Valencia County Branch	Faculty Development -BU 514	Student Awards and Aid		2,675		2,675	0	78.25
			Supplies_Expense		4,737		4,737		9,852.21
			Travel		17,588		17,588		12,628.07
Total 514					25,000	0	25,000	0	22,558.53

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14					
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Academic Personnel Dev	Valencia County Branch	Rank-Tenure -BU 544	Supplies_Expense		2,453		0		2,453		0	4,156.15	.00
			Travel		1,877		0		1,877		0	.00	.00
Total 544					4,330		0		4,330		0	4,156.15	.00
		Faculty Assembly -BU 545	Supplies_Expense		105		0		105		0	276.96	.00
			Travel		495		0		495		0	.00	.00
Total 545					600		0		600		0	276.96	.00
Total Academic Personnel Dev					29,930		0		29,930		0	26,991.64	.00
Libraries	Valencia County Branch	Branch Main Library -BU 424	Administrative Professional	1.00	42,236		0	1.00	43,888		0	43,887.96	.00
			Faculty Salaries	2.00	139,299		0	2.00	153,064		0	153,043.73	.00
			Federal Workstudy Salaries		2,000		0	.01	2,000		0	228.00	.00
			State Workstudy Salaries		3,000		0	.29	3,000		0	7,721.24	.00
			Student Salaries		0		0		0		0	1,965.00	.00
		Branch Main Library -BU 424	Library Acquisition		13,968		0		10,468		0	5,309.97	.00
			Services		3,796		0		3,796		0	3,705.57	.00
			Supplies_Expense		50,355		0		45,605		0	33,835.54	.00
			Travel		1,500		0		1,750		0	2,742.54	.00
Total 424				3.00	256,154		0	3.30	263,571		0	252,439.55	.00
Total Libraries				3.00	256,154		0	3.30	263,571		0	252,439.55	.00
Grand Total Exhibit 11a				11.21	970,928		0	10.47	928,392		0	822,165.36	.00

Run on: 09/10/2025

**Exhibit 12 - UNM VALENCIA Campus
Expenditures for Student Services**

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		PERIOD 14	PERIOD 14
			PERIOD 14		PERIOD 14		PERIOD 14	PERIOD 14
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Valencia County Branch	Counsel/Career Services	51,979	0	54,685	0	54,340.57	.00
		Testing Center	38,453	0	39,889	0	39,664.94	.00
		Title V - Student Services	0	0	0	0	6,709.00	.00
Total Counsel & Career Guidance			90,432	0	94,574	0	100,714.51	.00
Financial Aid Administration	Valencia County Branch	Financial Aids Office/Veterans Affairs	131,235	0	112,396	0	103,881.68	.00
Total Financial Aid Administration			131,235	0	112,396	0	103,881.68	.00
Other	Valencia County Branch	Miscellaneous	0	0	100,159	0	60,128.36	.00
Total Other			0	0	100,159	0	60,128.36	.00
Student Admin & Records	Valencia County Branch	Admissions/Registrar	175,471	0	175,621	0	172,148.35	.00
		Recruitment-Retention	156,819	0	129,162	0	118,059.14	.00
Total Student Admin & Records			332,290	0	304,783	0	290,207.49	.00
Student Services Admin	Valencia County Branch	Student Services Admin	346,768	0	373,196	0	329,054.44	.00
Total Student Services Admin			346,768	0	373,196	0	329,054.44	.00
Items not in Exhibit	Contingency	Supplies_Expense	80,095	0	85,163	0	.00	.00
Sub-Total: Contingency			80,095	0	85,163	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	8,260.28	.00
		Fica	53,150	0	54,412	0	55,922.70	.00
		Group Insurance	76,700	0	122,467	0	132,825.09	.00
		Other Staff Benefits	32,739	0	26,984	0	27,882.69	.00
		Retirement	126,306	0	136,269	0	140,755.63	.00
		Supplies_Expense	30,928	0	0	0	.00	.00
		Unemployment	552	0	376	0	387.83	.00
		Compensation						
		Workers Compensation	834	0	978	0	1,005.10	.00
Sub-Total: Fringe Benefits			321,209	0	341,486	0	367,039.32	.00
	Overhead	Charge Inst. Support	165,561	0	180,129	0	156,370.20	.00
Sub-Total: Overhead			165,561	0	180,129	0	156,370.20	.00
	Workstudy	Federal Workstudy Salaries	0	30,000	0	15,000	.00	14,131.00
		State Workstudy Salaries	0	25,000	0	35,000	.00	30,288.00
Sub-Total: Workstudy			0	55,000	0	50,000	.00	44,419.00
Total Items not in Exhibit			566,865	55,000	606,778	50,000	523,409.52	44,419.00
Total			1,467,590	55,000	1,591,886	50,000	1,407,396.00	44,419.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14				
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted			
				Restricted		Restricted		Restricted				
Other	Valencia County Branch	Miscellaneous -BU 437	Administrative Professional	0	0	.47	30,159	0	.60	30,158.75	.00	
			Federal Workstudy Salaries	0	0	.01	0	0	.02	721.88	.00	
			State Workstudy Salaries	0	0	.02	2,500	0	.03	1,004.99	.00	
		Miscellaneous -BU 437	Equipment	0	0		27,122	0		14,795.11	.00	
			Supplies_Expense	0	0		40,378	0		13,447.63	.00	
Total 437				0	0	.50	100,159	0	.65	60,128.36	.00	
Total Other				0	0	.50	100,159	0	.65	60,128.36	.00	
Counsel & Career Guidance	Valencia County Branch	Testing Center -BU 380	Support Staff Salary	1.00	38,341	0	.98	39,499	0	1.00	39,359.00	.00
		Testing Center -BU 380	Supplies_Expense		112	0	390	0		305.94	.00	
Total 380				1.00	38,453	0	.98	39,889	0	1.00	39,664.94	.00
		Counsel/Career Services -BU 431	Administrative Professional	.80	45,778	0	.80	48,484	0	.80	48,483.77	.00
		Counsel/Career Services -BU 431	Contract Services		525	0	525	0		.00	.00	
			Supplies_Expense		5,626	0	5,626	0		5,856.80	.00	
			Travel		50	0	50	0		.00	.00	
Total 431				.80	51,979	0	.80	54,685	0	.80	54,340.57	.00
		Title V - Student Services -BU 547	Supplies_Expense		0	0	0	0		6,709.00	.00	
Total 547					0	0	0	0		6,709.00	.00	
Total Counsel & Career Guidance				1.80	90,432	0	1.78	94,574	0	1.80	100,714.51	.00
Financial Aid Administration	Valencia County Branch	Financial Aids Office/Veterans Affairs -BU 173	Administrative Professional	1.00	65,508	0	.48	23,656	0	.36	23,655.67	.00
			Federal Workstudy Salaries		3,490	0	3,490	0		.00	.00	

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14							
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Financial Aid Administration	Valencia County Branch	Financial Aids Office/Veterans Affairs -BU 173	Other Salaries		0		0	.04	0		0	.03	2,330.62		.00
			State Workstudy Salaries		3,000		0		3,000		0		.00		.00
			Student Salaries		0		0	.06	0		0	.04	1,075.20		.00
			Support Staff Salary	1.00	51,437		0	1.33	74,450		0	1.42	69,245.53		.00
		Financial Aids Office/Veterans Affairs -BU 173	Supplies_Expense		5,300		0		5,300		0		5,090.18		.00
			Travel		2,500		0		2,500		0		2,484.48		.00
Total 173				2.00	131,235	0	0	1.91	112,396	0	0	1.85	103,881.68	0	.00
Total Financial Aid Administration				2.00	131,235	0	0	1.91	112,396	0	0	1.85	103,881.68	0	.00
Student Admin & Records	Valencia County Branch	Admissions/Registrar -BU 435	Administrative Professional	2.00	114,889		0	2.00	114,889		0	2.00	114,888.96		.00
			Federal Workstudy Salaries		3,000		0	.06	3,000		0	.06	2,033.99		.00
			State Workstudy Salaries		3,000		0	.16	3,000		0	.17	5,409.68		.00
			Support Staff Salary	2.00	38,334		0	.87	38,484		0	.92	38,339.11		.00
		Admissions/Registrar -BU 435	Supplies_Expense		14,048		0		14,048		0		7,744.16		.00
			Travel		2,200		0		2,200		0		3,732.45		.00
Total 435				4.00	175,471	0	0	3.09	175,621	0	0	3.15	172,148.35	0	.00
		Recruitment-Retention -BU 518	Administrative Professional	2.00	103,611		0	1.50	95,686		0	1.62	95,685.02		.00
			Support Staff Salary	1.00	36,130		0	.61	16,676		0	.46	16,675.71		.00
		Recruitment-Retention -BU 518	Supplies_Expense		15,378		0		15,270		0		4,567.84		.00
			Travel		1,700		0		1,530		0		1,130.57		.00
Total 518				3.00	156,819	0	0	2.11	129,162	0	0	2.08	118,059.14	0	.00
Total Student Admin & Records				7.00	332,290	0	0	5.20	304,783	0	0	5.23	290,207.49	0	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Admin	Valencia County Branch	Student Services Admin -BU 430	Administrative Professional	2.00	169,435		0	2.00	173,431		0	2.00	173,430.61		.00
			Federal Workstudy Salaries		2,000		0	.04	2,000		0	.07	1,954.50		.00
			State Workstudy Salaries		2,500		0	.14	4,000		0	.12	3,681.23		.00
			Student Salaries		0		0		0		0	.04	1,110.00		.00
			Support Staff Salary	3.00	143,202		0	2.56	125,634		0	2.38	124,960.89		.00
		Student Services Admin -BU 430	Other Staff Benefits		0		0		100		0		28.92		.00
		Student Services Admin -BU 430	Contract Services		175		0		1,675		0		1,632.49		.00
			Equipment		0		0		1,000		0		714.00		.00
			Supplies_Expense		22,445		0		57,345		0		20,350.17		.00
			Travel		7,011		0		8,011		0		3,366.63		.00
		Student Services Admin -BU 430	Internal Service Ctr Internal Sales		0		0		0		0		(2,175.00)		.00
Total 430				5.00	346,768		0	4.74	373,196		0	4.61	329,054.44		.00
Total Student Services Admin				5.00	346,768		0	4.74	373,196		0	4.61	329,054.44		.00
Grand Total Exhibit 12a				15.80	900,725		0	14.13	985,108		0	14.14	883,986.48		.00

Run on: 09/10/2025

**Exhibit 13 - UNM VALENCIA Campus
Expenditures for Institutional Support**

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Valencia County Branch	Cultural Enrichment	600	0	600	0	101.00	.00
		Development Office	162,166	0	162,166	0	159,921.75	.00
		Diplomas/Commencement	2,600	0	2,600	0	4,078.35	.00
		Dues & Memberships	30,000	0	30,000	0	26,221.62	.00
		Public Relations	159,550	0	600	0	589.10	.00
		Staff Association	40,000	0	40,000	0	35,306.59	.00
		Staff Development Fund	6,000	0	6,000	0	2,995.41	.00
Total Community Relations			400,916	0	241,966	0	229,213.82	.00
Executive Management	Valencia County Branch	Advisory Board	20,000	0	20,000	0	8,519.10	.00
		Director's Office	293,021	0	293,021	0	293,025.09	.00
		Planning/Policy	650	0	650	0	.00	.00
Total Executive Management			313,671	0	313,671	0	301,544.19	.00
Fiscal Operations	Valencia County Branch	Business & Finance	490,475	0	826,007	0	426,647.34	.00
		Cashier/Student Acctg	48,669	0	48,824	0	52,347.13	.00
		Courier Services	9,250	0	9,250	0	14,849.74	.00
		Provision for Uncollectable Accounts	250	0	250	0	.00	.00
Total Fiscal Operations			548,644	0	884,331	0	493,844.21	.00
Gen Admin & Logistical Services	Valencia County Branch	Data Processing	15,967	0	15,967	0	12,398.76	.00
		Human Resources/Personnel	88,156	0	81,135	0	79,251.11	.00
		Postal Service	4,848	0	4,848	0	3,433.47	.00
		Security Services	527,235	0	521,163	0	515,433.05	.00
Total Gen Admin & Logistical Services			636,206	0	623,113	0	610,516.39	.00
Other	Valencia County Branch	Miscellaneous	423,432	0	585,187	0	454,411.93	.00
Total Other			423,432	0	585,187	0	454,411.93	.00
Items not in Exhibit	Contingency	Supplies_Expense	88,694	0	1	0	.00	.00
Sub-Total: Contingency			88,694	0	1	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	3,775.85	.00
		Fica	112,901	0	111,139	0	115,818.44	.00
		Group Insurance	165,046	0	174,195	0	175,878.96	.00
		Other Staff Benefits	65,032	0	56,577	0	57,913.85	.00
		Retirement	261,347	0	285,240	0	292,194.06	.00
		Unemployment Compensation	1,072	0	792	0	809.14	.00
		Workers Compensation	6,997	0	8,564	0	9,236.63	.00
Sub-Total: Fringe Benefits			612,395	0	636,507	0	655,626.93	.00
	Overhead	Charge Inst. Support	165,561	0	180,129	0	156,370.20	.00
Sub-Total: Overhead			165,561	0	180,129	0	156,370.20	.00
	Workstudy	Federal Workstudy Salaries	0	9,000	0	20,000	.00	14,544.00
		State Workstudy Salaries	0	40,000	0	60,000	.00	32,757.00
Sub-Total: Workstudy			0	49,000	0	80,000	.00	47,301.00
Total Items not in Exhibit			866,650	49,000	816,637	80,000	811,997.13	47,301.00
Total			3,189,519	49,000	3,464,905	80,000	2,901,527.67	47,301.00

Run on: 09/10/2025

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

**Original
Budget 2025
PERIOD 14**

**Revised
Budget 2025
PERIOD 14**

**Actuals 2025
PERIOD 14**

				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other	Valencia County Branch	Miscellaneous -BU 437	Administrative Professional	.70	58,765		0	1.72	141,570		0	1.60	130,852.31		.00
			Federal Workstudy Salaries		0		0		500		0	.02	553.54		.00
			State Workstudy Salaries		0		0	.08	500		0	.08	2,472.16		.00
			Support Staff Salary	.75	39,865		0	2.03	114,195		0	2.33	116,299.46		.00
		Miscellaneous -BU 437	Contract Services		0		0		0		0		1,250.00		.00
			Equipment		500		0		500		0		7,250.00		.00
			Supplies_E xpense		323,702		0		326,822		0		193,868.29		.00
			Travel		600		0		1,100		0		1,866.17		.00
Total 437				1.45	423,432		0	3.83	585,187		0	4.03	454,411.93		.00
Total Other				1.45	423,432		0	3.83	585,187		0	4.03	454,411.93		.00
Community Relations	Valencia County Branch	Developme nt Office -BU 208	Administra tive Professional	2.00	152,437		0	2.00	152,437		0	2.00	152,436.48		.00
		Developme nt Office -BU 208	Contract Services		0		0		0		0		3,960.00		.00
			Supplies_E xpense		8,339		0		8,339		0		1,625.91		.00
			Travel		1,390		0		1,390		0		1,899.36		.00
Total 208				2.00	162,166		0	2.00	162,166		0	2.00	159,921.75		.00
		Diplomas/ Commence ment -BU 210	Supplies_E xpense		2,600		0		2,600		0		4,078.35		.00
Total 210					2,600		0		2,600		0		4,078.35		.00
		Public Relations -BU 407	Administra tive Professional	1.00	0		0		0		0		.00		.00
			Federal Workstudy Salaries		0		0	.02	0		0	.01	375.19		.00
		Public Relations -BU 407	Supplies_E xpense		159,050		0		600		0		166.12		.00
			Travel		500		0		0		0		47.79		.00
Total 407				1.00	159,550		0	.02	600		0	.01	589.10		.00
		Staff Association -BU 526	Contract Services		35,000		0		35,000		0		31,889.28		.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Community Relations	Valencia County Branch	Staff Association -BU 526	Supplies_Expense		4,500	0	4,500	0	0	3,404.92	.00	
			Travel		500	0	500	0		12.39	.00	
Total 526					40,000	0	40,000	0		35,306.59	.00	
		Staff Development Fund -BU 527	Supplies_Expense		4,250	0	4,250	0		2,995.41	.00	
			Travel		1,750	0	1,750	0		.00	.00	
Total 527					6,000	0	6,000	0		2,995.41	.00	
		Cultural Enrichment -BU 528	Supplies_Expense		600	0	600	0		101.00	.00	
Total 528					600	0	600	0		101.00	.00	
		Dues & Memberships -BU 529	Supplies_Expense		30,000	0	30,000	0		26,221.62	.00	
Total 529					30,000	0	30,000	0		26,221.62	.00	
Total Community Relations				3.00	400,916	0	2.02	241,966	0	2.01	229,213.82	.00
Executive Management	Valencia County Branch	Planning/Policy -BU 189	Supplies_Expense		650	0	650	0		.00	.00	
Total 189					650	0	650	0		.00	.00	
		Advisory Board -BU 401	Contract Services		8,684	0	8,684	0		.00	.00	
			Supplies_Expense		6,720	0	6,720	0		6,118.06	.00	
			Travel		4,596	0	4,596	0		2,401.04	.00	
Total 401					20,000	0	20,000	0		8,519.10	.00	
		Director's Office -BU 484	Administrative Professional	2.00	60,000	0	1.00	60,000	0	1.00	60,000.00	.00
			Faculty Salaries	1.00	205,258	0	1.00	205,258	0	1.00	205,258.44	.00
			State Workstudy Salaries		500	0	500	0		.00	.00	
		Director's Office -BU 484	Supplies_Expense		12,263	0	12,263	0		20,645.34	.00	
			Travel		15,000	0	15,000	0		7,121.31	.00	
Total 484				3.00	293,021	0	2.00	293,021	0	2.00	293,025.09	.00
Total Executive Management				3.00	313,671	0	2.00	313,671	0	2.00	301,544.19	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14			Revised Budget 2025 PERIOD 14			Actuals 2025 PERIOD 14		
				FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Fiscal Operations	Valencia County Branch	Business & Finance -BU 486	Administrative Professional	3.00	294,777	0	3.47	325,955	0	2.85	289,843.84	.00
			Student Salaries		0	0		0	0	.10	2,926.50	.00
			Support Staff Salary	2.62	85,282	0	1.48	68,133	0	1.28	68,037.57	.00
		Business & Finance -BU 486	Contract Services		500	0		500	0		335.56	.00
			Equipment		1,056	0		8,956	0		10,859.63	.00
			Supplies_Expense		102,311	0		415,914	0		46,865.41	.00
			Travel		6,549	0		6,549	0		7,778.83	.00
Total 486				5.62	490,475	0	4.95	826,007	0	4.23	426,647.34	.00
		Provision for Uncollectable Accounts -BU 492	Supplies_Expense		250	0		250	0		.00	.00
Total 492					250	0		250	0		.00	.00
		Cashier/Student Acctg -BU 520	Federal Workstudy Salaries		1,500	0	.07	1,500	0	.07	1,871.25	.00
			State Workstudy Salaries		2,500	0	.22	2,500	0	.17	5,398.15	.00
			Student Salaries		0	0	.02	0	0	.09	2,670.00	.00
			Support Staff Salary	1.00	40,322	0	.89	40,477	0	.91	38,580.51	.00
		Cashier/Student Acctg -BU 520	Supplies_Expense		2,188	0		2,188	0		1,935.67	.00
			Travel		2,159	0		2,159	0		1,891.55	.00
Total 520				1.00	48,669	0	1.20	48,824	0	1.24	52,347.13	.00
		Courier Services -BU 523	Federal Workstudy Salaries		2,000	0	.05	2,000	0	.08	2,047.86	.00
			State Workstudy Salaries		2,500	0	.18	2,500	0	.10	3,048.74	.00
			Student Salaries		0	0		0	0	.25	7,815.00	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14							
				FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Fiscal Operations	Valencia County Branch	Courier Services -BU 523	Supplies_Expense		43		43		955.20		.00				
			Travel		4,707		4,707		982.94		.00				
Total 523					9,250		9,250		14,849.74		.00				
Total Fiscal Operations				6.62	548,644	0	884,331	5.90	493,844.21		.00				
Gen Admin & Logistical Services	Valencia County Branch	Postal Service -BU 201	Contract Services		0		0		62.20		.00				
			Supplies_Expense		4,848		4,848		3,371.27		.00				
Total 201					4,848	0	4,848	0	3,433.47		.00				
		Data Processing -BU 385	Contract Services		409		409		.00		.00				
			Equipment		3,000		3,000		.00		.00				
			Supplies_Expense		12,558		12,558		12,398.76		.00				
Total 385					15,967	0	15,967	0	12,398.76		.00				
		Human Resources/Personnel -BU 493	Administrative Professional	.50	46,747	0	39,642	.42	39,641.81		.00				
			Support Staff Salary	.50	27,050	0	27,254	.50	27,149.20		.00				
		Human Resources/Personnel -BU 493	Supplies_Expense		12,359		12,239		10,150.43		.00				
			Travel		2,000		2,000		2,309.67		.00				
Total 493				1.00	88,156	0	81,135	.92	79,251.11		.00				
		Security Services -BU 494	Support Staff Salary	7.00	494,713	0	488,641	6.36	495,506.11		.00				
		Security Services -BU 494	Contract Services		279		279		35.75		.00				
			Equipment		150		150		4,064.38		.00				
			Supplies_Expense		23,868		23,868		10,755.17		.00				
			Travel		8,225		8,225		5,071.64		.00				
Total 494				7.00	527,235	0	521,163	6.36	515,433.05		.00				
Total Gen Admin & Logistical Services				8.00	636,206	0	623,113	7.28	610,516.39		.00				
Grand Total Exhibit 13a				22.07	2,322,869	0	2,648,268	21.22	2,089,530.54		.00				

Run on: 09/10/2025

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

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Valencia County Branch	Administration	103,484	0	163,694	0	145,509.06	.00
		Custodial	282,935	0	234,576	0	228,617.62	.00
		Grounds & Landscaping	91,910	0	99,510	0	94,910.76	.00
		Maintenance	119,796	0	208,327	0	208,205.08	.00
Total Operation & Maintenance of Plant			598,125	0	706,107	0	677,242.52	.00
Other	Valencia County Branch	Miscellaneous	89,884	0	90,084	0	84,844.96	.00
Total Other			89,884	0	90,084	0	84,844.96	.00
Items not in Exhibit	Contingency	Supplies_Expense	10,000	0	0	0	.00	.00
Sub-Total: Contingency			10,000	0	0	0	.00	.00
	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,137.90	.00
		Fica	45,255	0	31,027	0	33,836.41	.00
		Group Insurance	90,005	0	85,419	0	95,268.18	.00
		Other Staff Benefits	26,247	0	15,354	0	16,778.56	.00
		Retirement	110,950	0	77,411	0	84,715.72	.00
		Unemployment Compensation	432	0	215	0	232.67	.00
Sub-Total: Fringe Benefits			280,916	0	215,446	0	247,430.64	.00
	Overhead	Charge Inst. Support	82,781	0	90,069	0	78,185.10	.00
Sub-Total: Overhead			82,781	0	90,069	0	78,185.10	.00
	Utilities	Electricity	101,000	0	111,000	0	151,291.44	.00
		Fuel_Heat_Cool	55,322	0	55,322	0	31,258.64	.00
		Sewer_Other	51,200	0	51,200	0	63,669.67	.00
		Water	13,000	0	13,000	0	6,685.17	.00
Sub-Total: Utilities			220,522	0	230,522	0	252,904.92	.00
Total Items not in Exhibit			594,219	0	536,037	0	578,520.66	.00
Total			1,282,228	0	1,332,228	0	1,340,608.14	.00

Run on: 09/10/2025

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

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

		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		FTE Unrestricted		FTE Restricted		
Other	Valencia County Branch	Miscellaneous -BU 437	Support Staff Salary		1,488		0		0			.00	.00	
			Technician Salary	1.50	49,608		0	1.46	51,396		0	1.50	51,321.11	.00
		Miscellaneous -BU 437	Electricity		5,000		0		12,000		0		24,718.95	.00
			Fuel_Heat _Cool		8,000		0		8,000		0		1,240.64	.00
			Property Insurance		5,000		0		5,000		0		.00	.00
			Sewer_Other		5,000		0		5,000		0		2,757.52	.00
			Supplies_E xpense		13,788		0		6,688		0		4,806.74	.00
			Water		2,000		0		2,000		0		.00	.00
Total 437			1.50	89,884		0	1.46	90,084		0	1.50	84,844.96	.00	
Total Other			1.50	89,884		0	1.46	90,084		0	1.50	84,844.96	.00	
Operation & Maintenance of Plant	Valencia County Branch	Administration -BU 212	Administrative Professional	1.00	0		0	.72	59,940		0	.79	59,940.38	.00
			Support Staff Salary	.38	20,600		0	.37	20,870		0	.38	20,812.39	.00
		Administration -BU 212	Contract Services		20,350		0		20,350		0		.00	.00
			Property Insurance		45,750		0		45,750		0		54,594.01	.00
			Sewer_Other		0		0		0		0		456.06	.00
			Supplies_E xpense		16,784		0		16,784		0		9,706.22	.00
			Total 212			1.38	103,484		0	1.09	163,694		0	1.17
		Custodial -BU 213	Support Staff Salary		6,052		0		0		0	.00	.00	
			Technician Salary	7.00	238,238		0	5.57	212,931		0	5.75	208,149.57	.00
		Custodial -BU 213	Supplies_E xpense		38,545		0		21,545		0		20,468.05	.00
			Travel		100		0		100		0		.00	.00
Total 213			7.00	282,935		0	5.57	234,576		0	5.75	228,617.62	.00	
		Grounds & Landscaping -BU 214	Support Staff Salary		2,480		0		0		0	.00	.00	
			Technician Salary	2.50	82,680		0	2.43	85,660		0	2.50	85,580.92	.00

Run on: 09/10/2025

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

				Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Operation & Maintenance of Plant	Valencia County Branch	Grounds & Landscaping -BU 214	Equipment		300		0		300		0		.00		.00
			Supplies_Expense		6,075		0		13,175		0		9,329.84		.00
			Travel		375		0		375		0		.00		.00
Total 214				2.50	91,910	0	0	2.43	99,510	0	0	2.50	94,910.76	0	.00
		Maintenance -BU 215	Support Staff Salary		1,170		0		0		0		.00		.00
			Technician Salary	1.00	39,000		0	.97	40,670		0	1.00	40,950.24		.00
		Maintenance -BU 215	Contract Services		0		0		7,000		0		31,996.27		.00
			Equipment		500		0		2,500		0		2,166.39		.00
			Supplies_Expense		76,326		0		155,357		0		130,804.16		.00
			Travel		2,800		0		2,800		0		2,288.02		.00
Total 215				1.00	119,796	0	.97	208,327	0	1.00	208,205.08	0	.00		
Total Operation & Maintenance of Plant				11.88	598,125	0	10.06	706,107	0	10.42	677,242.52	0	.00		
Grand Total Exhibit 14a				13.38	688,009	0	11.52	796,191	0	11.92	762,087.48	0	.00		

Run on: 09/10/2025

Exhibit 15 - UNM VALENCIA Campus
Summary of Student Social and Cultural Development Activities

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	19,000	0	19,000	0	25,179.34	.00
	Private Gifts Grants and Contracts	480	0	480	0	500.00	.00
	Sales and Services	150	0	150	0	310.00	.00
	Other Sources	3,800	0	3,800	0	5,526.22	.00
Total Revenues		23,430	0	23,430	0	31,515.56	.00
Beginning Balance		17,127	0	23,185	0	23,184.70	.00
Total Available		40,557.00	.00	46,615.00	.00	54,700.26	.00
Expenditures	Student Awards and Aid	11,000	0	11,000	0	7,511.50	.00
	Supplies_Expense	17,225	0	17,225	0	16,551.60	.00
	Travel	2,005	0	2,005	0	681.89	.00
Total Expenditures		30,230	0	30,230	0	24,744.99	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		10,327.00	.00	16,385.00	.00	29,955.27	.00

Run on: 09/10/2025

**Exhibit 16 - UNM VALENCIA Campus
Summary of Research**

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	137,500	0	0	.00	(6,709.00)
Beginning Balance		0	0	0	0	.00	.00
Total Available		.00	137,500.00	.00	.00	.00	-6,709.00
Expenditures	Faculty Salaries	0	.50	30,000	0	0	.00
	Other Staff Benefits	0	0	7,500	0	0	.00
	Student Awards and Aid	0	0	65,000	0	0	.00
	Supplies_Expense	0	0	35,000	0	0	(6,709.00)
Total Expenditures		0	.50	137,500	0	.00	(6,709.00)
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		.00	.00	.00	.00	.00	.00

Run on: 09/10/2025

Exhibit 16a - UNM VALENCIA Campus - Detail of Research Activities

Budget Unit 437 - Miscellaneous

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

Run on: 09/10/2025

**Exhibit 17 - UNM VALENCIA Campus
Summary of Public Service**

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Federal Grants and Contracts	0	2,603,000	0	2,568,173	.00	2,161,000.00
	State Grants and Contracts	0	340,000	0	300,000	.00	393,517.00
	Private Gifts Grants and Contracts	49,300	195,000	49,300	214,000	57,277.56	219,519.00
	Sales and Services	10,600	0	11,685	0	8,799.00	.00
	Other Sources	200	0	200	0	780.00	.00
Total Revenues		60,100	3,138,000	61,185	3,082,173	66,856.56	2,774,036.00
Beginning Balance		15,274	0	123,044	0	123,043.95	.00
Total Available		75,374.00	3,138,000.00	184,229.00	3,082,173.00	189,900.51	2,774,036.00
Expenditures	Administrative Professional	0	17.00 780,000	0	12.70 885,943	.00	13.36 834,443.00
	Faculty Salaries	0	14.75 355,000	0	15.75 435,316	.03	3,200.00 3.33 368,017.00
	Federal Workstudy Salaries	0	.19 5,000	0	.19 5,000	.00	.27 7,133.00
	GA TA RA PA Salary	0	0	0	0	.01	400.00 .00
	Other Salaries	0	31,000	0	1.63 27,064	.00	.61 34,395.00
	State Workstudy Salaries	0	2.38 62,000	0	.85 22,024	.00	1.86 48,331.00
	Student Salaries	0	.96 25,000	0	1.51 39,272	.00	.83 23,946.00
	Support Staff Salary	0	4.00 200,000	0	6.25 301,436	.00	6.57 306,685.00
	Technician Salary	0	5.00 40,000	0	0	.00	.00 .00
	Fica	0	0	0	0	233.84	.00
	Other Staff Benefits	0	500,000	0	646,428	.00	601,939.00
	Retirement	0	0	0	0	399.29	.00
	Unemployment Compensation	0	0	0	0	1.61	.00
	Workers Compensation	0	0	0	0	3.95	.00
	Contract Services	5,000	0	5,000	0	1,920.34	.00
	Equipment	0	500,000	0	64,040	4,676.00	147,399.00
	Student Awards and Aid	27,600	34,000	27,300	5,000	15,212.50	.00
	Supplies_Expense	81,550	520,000	82,235	550,451	31,886.98	346,482.00
	Travel	100	86,000	100	100,199	.00	55,266.00
Total Expenditures		114,250	44.28 3,138,000	114,635	38.88 3,082,173	57,934.51	26.83 2,774,036.00
Transfers (IN) or OUT		10,000	0	10,000	0	.00	.00
Ending Balance		-48,876.00	.00	59,594.00	.00	131,966.00	.00

Run on: 09/10/2025

Exhibit 17a - UNM VALENCIA Campus - Detail of Public Service Activities

Budget Unit 437 - Miscellaneous

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	49,300	49,300	57,278
	Sales and Services	10,600	11,685	8,799
	Other Sources	200	200	780
Total Revenues		60,100	61,185	66,857
Beginning Balance		15,274	123,044	123,044
Total Available		75,374	184,229	189,901
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.03	3,200
	Federal Workstudy Salaries	0	0	0
	GA TA RA PA Salary	0	.02	400
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	234
	Other Staff Benefits	0	0	0
	Retirement	0	0	399
	Unemployment Compensation	0	0	2
	Workers Compensation	0	0	4
	Contract Services	5,000	5,000	1,920
	Equipment	0	0	4,676
	Student Awards and Aid	27,600	27,300	15,213
	Supplies Expense	81,550	82,235	31,887
	Travel	100	100	0
Total Expenditures		114,250	114,635	57,935
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr To Endowments	10,000	10,000	0
Total Transfers (IN) or OUT		10,000	10,000	0
Ending Balance		-48,876	59,594	131,966

Run on: 09/10/2025

Exhibit 17a - UNM VALENCIA Campus - Detail of Public Service Activities

Summary for Exhibit 17a

		Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
		FTE Unrestricted	FTE Unrestricted	FTE Unrestricted
Revenues	Federal Grants and Contracts	0	0	0
	State Grants and Contracts	0	0	0
	Private Gifts Grants and Contracts	49,300	49,300	57,278
	Sales and Services	10,600	11,685	8,799
	Other Sources	200	200	780
Total Revenues		60,100	61,185	66,857
Beginning Balance		15,274	123,044	123,044
Total Available		75,374	184,229	189,901
Expenditures	Administrative Professional	0	0	0
	Faculty Salaries	0	.03	3,200
	Federal Workstudy Salaries	0	0	0
	GA TA RA PA Salary	0	.02	400
	Other Salaries	0	0	0
	State Workstudy Salaries	0	0	0
	Student Salaries	0	0	0
	Support Staff Salary	0	0	0
	Technician Salary	0	0	0
	Fica	0	0	234
	Other Staff Benefits	0	0	0
	Retirement	0	0	399
	Unemployment Compensation	0	0	2
	Workers Compensation	0	0	4
	Contract Services	5,000	5,000	1,920
	Equipment	0	0	4,676
	Student Awards and Aid	27,600	27,300	15,213
	Supplies Expense	81,550	82,235	31,887
	Travel	100	100	0
Total Expenditures		114,250	114,635	57,935
Transfers (IN) or OUT	Trsfr From I G	0	0	0
	Trsfr To Endowments	10,000	10,000	0
Total Transfers (IN) or OUT		10,000	10,000	0
Ending Balance		-48,876	59,594	131,966

Run on: 09/10/2025

**Exhibit 18 - UNM VALENCIA Campus
Summary of Internal Services**

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	771	0	771	0	.00	.00
Beginning Balance		40,528	0	39,077	0	39,077.60	.00
Total Available		41,299	0	39,848	0	39,077.60	
Expenditures	Contract Services	0	0	0	0	9,464.78	.00
	Supplies_Expense	89,748	0	106,696	0	77,418.45	.00
	Travel	10,700	0	10,700	0	3,703.16	.00
Total Expenditures		100,448	0	117,396	0	90,586.39	.00
General Charges	Internal Service Ctr Internal Sales	(99,677)	0	(116,650)	0	(97,227.12)	.00
Net Expenditures		771	0	746	0	-6,640.73	.00
Transfers (IN) or OUT		0	0	0	0	.00	.00
Ending Balance		40,528	0	39,102	0	45,718.33	.00

Run on: 09/10/2025

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

Original Budget 2025 PERIOD 14	Revised Budget 2025 PERIOD 14	Actuals 2025 PERIOD 14
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			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	Private Sources - Gifts & Other	Undergrad - State Scholarships	35,000	0	35,000	0	42,500.00	.00
	Private and Other Sources	Gifts for Schools and Fellowships	27,225	0	27,225	0	45,125.86	.00
	Other	Miscellaneous	14,390	0	14,390	0	41,815.10	.00
Total Revenues			76,615	0	76,615	0	129,440.96	.00
Beginning Balance			127,956	0	130,904	0	130,903.85	.00
Total Available			204,571	0	207,519	0	260,344.81	.00
Expenditures	Private Sources - Gifts & Other	Undergrad - State Scholarships	227,046	0	227,046	0	202,462.47	.00
	Private and Other Sources	Gifts for Schools and Fellowships	92,375	0	90,880	0	57,189.92	.00
	Other	Miscellaneous	29,890	0	29,890	0	19,395.00	.00
Total Expenditures			349,311	0	347,816	0	279,047.39	.00
Transfers (IN) or OUT			(200,696)	0	(200,696)	0	(240,806.49)	.00
Ending Balance			55,956	0	60,399	0	222,103.91	.00

Run on: 09/10/2025

**Exhibit 20 - UNM VALENCIA Campus
Summary of Auxiliary Enterprises**

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Tuition and Fees	28,000	0	28,000	0	27,886.85	.00
	Federal Grants and Contracts	0	10,000	0	7,000	.00	4,300.00
	State Grants and Contracts	0	20,000	0	25,000	.00	14,525.00
	Sales and Services	302,774	0	302,774	0	413,105.56	.00
	Other Sources	5,079	0	5,079	0	7,889.56	.00
Total Revenues		335,853	30,000	335,853	32,000	448,881.97	18,825.00
Beginning Balance		113,582	0	(21,328)	0	(21,328.25)	.00
Total Available		449,435.00	30,000.00	314,525.00	32,000.00	427,553.72	18,825.00
Expenditures	Administrative Professional	1.00 58,477	0	1.00 58,477	0	1.00 58,476.84	.00
	Federal Workstudy Salaries	3,600 .38 10,000	.05	3,600 .27 7,000	.05	1,433.25 .17 4,300.00	
	State Workstudy Salaries	1.00 4,000 .77 20,000	.20	4,000 .96 25,000	.15	4,841.72 .56 14,525.00	
	Student Salaries	0	0	0	.17	5,178.00	.00
	Support Staff Salary	2,332	0	2,332	0	.00	.00
	Technician Salary	2.00 77,716	0	1.95 77,716	0	2.01 80,829.06	.00
	Accrued Annual Leave	124	0	124	0	(1,914.05)	.00
	Fica	7,100	0	7,100	0	10,024.97	.00
	Group Insurance	14,364	0	14,364	0	28,327.15	.00
	Other Staff Benefits	3,955	0	3,955	0	5,010.44	.00
	Retirement	13,342	0	13,342	0	25,283.94	.00
	Unemployment Compensation	70	0	70	0	69.42	.00
	Workers Compensation	546	0	546	0	836.95	.00
	Charge Inst. Support	24,000	0	24,000	0	24,000.00	.00
	Contract Services	11,042	0	10,542	0	19,684.15	.00
	Cost of Good Sold	0	0	0	0	321,430.93	.00
	Equipment	0	0	15,667	0	16,841.97	.00
	Supplies_Expense	323,964	0	237,456	0	32,987.59	.00
	Travel	0	0	0	0	168.06	.00
	Internal Service Ctr Internal Sales	(58,779)	0	(58,779)	0	(46,950.53)	.00
Total Expenditures		4.00 485,853	1.15 30,000	3.20 414,512	1.23 32,000	3.38 586,559.86	.73 18,825.00
Transfers (IN) or OUT		(100,000)	0	(100,000)	0	(100,000.00)	.00
Ending Balance		63,582.00	.00	13.00	.00	-59,006.14	.00

Run on: 09/10/2025

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES	Instruction and General Ex 2	1,376,585	0	1,494,605	0	1,652,315	0
	Student Social and Cultural Ex 15	19,000	0	19,000	0	25,179	0
	Student Aid Ex 19	13,000	0	13,000	0	14,513	0
	Auxiliaries Ex 20	28,000	0	28,000	0	27,887	0
TOTAL TUITION AND FEES	1,436,585	0	1,554,605	0	1,719,894	0	
STATE APPROPRIATIONS	Instruction and General Ex 2	8,066,626	0	8,113,826	0	8,113,812	0
TOTAL STATE APPROPRIATIONS	8,066,626	0	8,113,826	0	8,113,812	0	
LOCAL APPROPRIATIONS	Instruction and General Ex 2	3,750,997	0	4,000,997	0	3,969,040	0
TOTAL LOCAL APPROPRIATIONS	3,750,997	0	4,000,997	0	3,969,040	0	
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	59,000	0	94,396	0	81,376
	Research Ex 16	0	137,500	0	0	0	-6,709
	Public Service Ex 17	0	2,603,000	0	2,568,173	0	2,161,000
	Auxiliaries Ex 20	0	10,000	0	7,000	0	4,300
TOTAL FEDERAL GRANTS AND CONTRACTS	0	2,809,500	0	2,669,569	0	2,239,967	
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	151,000	14,274	230,000	14,274	168,531
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	340,000	0	300,000	0	393,517
	Auxiliaries Ex 20	0	20,000	0	25,000	0	14,525
TOTAL STATE GRANTS AND CONTRACTS	0	511,000	14,274	555,000	14,274	576,573	
PRIVATE GIFTS GRANTS AND CONTRACTS	Student Social and Cultural Ex 15	480	0	480	0	500	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	49,300	195,000	49,300	214,000	57,278	219,519
	Student Aid Ex 19	63,615	0	63,615	0	114,928	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS	113,395	195,000	113,395	214,000	172,706	219,519	
SALES AND SERVICES	Instruction and General Ex 2	9,200	0	9,200	0	20,021	0
	Student Social and Cultural Ex 15	150	0	150	0	310	0
	Public Service Ex 17	10,600	0	11,685	0	8,799	0
	Internal Services Ex 18	771	0	771	0	0	0
	Auxiliaries Ex 20	302,774	0	302,774	0	413,106	0
	TOTAL SALES AND SERVICES	323,495	0	324,580	0	442,235	0
OTHER SOURCES	Instruction and General Ex 2	347,991	0	347,991	0	482,377	0
	Student Social and Cultural Ex 15	3,800	0	3,800	0	5,526	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	200	0	200	0	780	0
	Auxiliaries Ex 20	5,079	0	5,079	0	7,890	0
TOTAL OTHER SOURCES	357,070	0	357,070	0	496,573	0	
Grand Total	14,048,168	3,515,500	14,478,747	3,438,569	14,928,535	3,036,059	

Run on: 09/10/2025

**Exhibit B - UNM VALENCIA Campus
Summary of Current Fund Salaries**

		Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARIES BY CATEGORY AND EXHIBIT													
Faculty Salaries	Instruction Ex 10	39.00	3,018,585	.00	0	50.30	3,047,431	.00	0	48.41	3,184,895	.00	0
	Academic Support Ex 11	3.00	278,825	.00	0	3.00	293,945	.00	0	3.15	304,805	.00	0
	Institutional Support Ex 13	1.00	205,258	.00	0	1.00	205,258	.00	0	1.00	205,258	.00	0
	Research Ex 16	.00	0	.50	30,000	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	14.75	355,000	.03	0	15.75	435,316	.03	3,200	3.33	368,017
Total Faculty Salaries		43.00	3,502,668	15.25	385,000	54.33	3,546,634	15.75	435,316	52.59	3,698,158	3.33	368,017
Administrative Professional	Instruction Ex 10	1.70	110,791	.00	0	1.84	121,713	.00	0	1.75	113,256	.00	0
	Academic Support Ex 11	3.30	201,537	.00	0	3.30	196,493	.00	0	3.30	196,492	.00	0
	Student Services Ex 12	7.80	499,221	.00	0	7.25	486,305	.00	0	7.39	486,303	.00	0
	Institutional Support Ex 13	9.20	612,726	.00	0	8.59	719,604	.00	0	7.88	672,774	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	0	.00	0	.72	59,940	.00	0	.79	59,940	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	17.00	780,000	.00	0	12.70	885,943	.00	0	13.36	834,443
	Auxiliaries Ex 20	1.00	58,477	.00	0	1.00	58,477	.00	0	1.00	58,477	.00	0
Total Administrative Professional	24.00	1,482,752	17.00	780,000	22.70	1,642,532	12.70	885,943	22.11	1,587,243	13.36	834,443	
GA TA RA PA Salary	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	0	.02	0	.00	0	.01	400	.00	0
Total GA TA RA PA Salary		.00	0	.00	0	.02	0	.00	0	.01	400	.00	0
Support Staff Salary	Instruction Ex 10	5.25	200,783	.00	0	5.94	271,746	.00	0	5.81	250,725	.00	0
	Academic Support Ex 11	3.50	179,898	.00	0	2.31	113,927	.00	0	2.14	113,632	.00	0
	Student Services Ex 12	8.00	307,444	.00	0	6.34	294,743	.00	0	6.18	288,580	.00	0
	Institutional Support Ex 13	11.87	687,232	.00	0	11.23	738,700	.00	0	11.38	745,573	.00	0
	Operations and Maintenance of Plant Ex 14	.38	31,790	.00	0	.37	20,870	.00	0	.38	20,812	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	4.00	200,000	.00	0	6.25	301,436	.00	0	6.57	306,685
	Auxiliaries Ex 20	.00	2,332	.00	0	.00	2,332	.00	0	.00	0	.00	0
Total Support Staff Salary	29.00	1,409,479	4.00	200,000	26.19	1,442,318	6.25	301,436	25.89	1,419,323	6.57	306,685	
Technician Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Operations and Maintenance of Plant Ex 14	12.00	409,526	.00	0	10.43	390,657	.00	0	10.75	386,002	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	5.00	40,000	.00	0	.00	0	.00	0	.00	0
Auxiliaries Ex 20	2.00	77,716	.00	0	1.95	77,716	.00	0	2.01	80,829	.00	0	
Total Technician Salary	14.00	487,242	5.00	40,000	12.38	468,373	.00	0	12.76	466,831	.00	0	

Run on: 09/10/2025

**Exhibit B - UNM VALENCIA Campus
Summary of Current Fund Salaries**

		Original Budget 2025 PERIOD 14				Revised Budget 2025 PERIOD 14				Actuals 2025 PERIOD 14			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	Instruction Ex 10	.00	81,653	.00	0	.00	2,966	.00	0	.00	0	.00	0
	Academic Support Ex 11	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Student Services Ex 12	.00	0	.00	0	.04	0	.00	0	.03	2,331	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	31,000	.00	0	1.63	27,064	.00	0	.61	34,395
Total Other Salaries	.00	81,653	.00	31,000	.04	2,966	1.63	27,064	.03	2,331	.61	34,395	
Federal Workstudy Salaries	Instruction Ex 10	.00	4,500	.38	10,000	.02	4,500	.07	1,700	.07	2,161	.25	6,484
	Academic Support Ex 11	.00	5,400	.38	10,000	.15	5,847	.77	20,000	.13	3,740	.43	11,221
	Student Services Ex 12	.00	8,490	1.15	30,000	.11	8,490	.58	15,000	.16	4,710	.54	14,131
	Institutional Support Ex 13	.00	3,500	.35	9,000	.14	4,000	.77	20,000	.18	4,848	.56	14,544
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.19	5,000	.00	0	.19	5,000	.00	0	.27	7,133
	Auxiliaries Ex 20	.00	3,600	.38	10,000	.05	3,600	.27	7,000	.05	1,433	.17	4,300
Total Federal Workstudy Salaries	.00	25,490	2.83	74,000	.47	26,437	2.65	68,700	.59	16,893	2.22	57,813	
State Workstudy Salaries	Instruction Ex 10	.00	8,000	1.73	45,000	.57	10,000	2.50	65,000	.57	19,383	2.24	58,149
	Academic Support Ex 11	.00	7,000	1.58	41,000	.60	9,604	2.69	70,000	.50	15,779	1.82	47,337
	Student Services Ex 12	.00	8,500	.96	25,000	.32	12,500	1.35	35,000	.32	10,096	1.16	30,288
	Institutional Support Ex 13	.00	5,500	1.54	40,000	.48	6,000	2.31	60,000	.35	10,919	1.26	32,757
	Operations and Maintenance of Plant Ex 14	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	2.38	62,000	.00	0	.85	22,024	.00	0	1.86	48,331
	Auxiliaries Ex 20	1.00	4,000	.77	20,000	.20	4,000	.96	25,000	.15	4,842	.56	14,525
Total State Workstudy Salaries	1.00	33,000	8.96	233,000	2.17	42,104	10.66	277,024	1.89	61,019	8.90	231,387	
Student Salaries	Instruction Ex 10	.85	20,002	.00	0	.26	20,002	.00	0	.32	10,799	.00	0
	Academic Support Ex 11	1.41	32,998	.00	0	1.13	38,460	.00	0	1.46	50,307	.00	0
	Student Services Ex 12	.00	0	.00	0	.06	0	.00	0	.08	2,185	.00	0
	Institutional Support Ex 13	.00	0	.00	0	.02	0	.00	0	.44	13,412	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.96	25,000	.00	0	1.51	39,272	.00	0	.83	23,946
	Auxiliaries Ex 20	.00	0	.00	0	.03	0	.00	0	.17	5,178	.00	0
Total Student Salaries	2.26	53,000	.96	25,000	1.50	58,462	1.51	39,272	2.47	81,880	.83	23,946	
Grand Total SALARIES BY CATEGORY AND EXHIBIT		113.26	7,075,284	54.00	1,768,000	119.80	7,229,826	51.15	2,034,755	118.34	7,334,076	35.82	1,856,686
SALARIES BY CATEGORY													
Faculty Salaries		43.00	3,502,668	15.25	385,000	54.33	3,546,634	15.75	435,316	52.59	3,698,158	3.33	368,017

Run on: 09/10/2025

**Exhibit B - UNM VALENCIA Campus
Summary of Current Fund Salaries**
**Original
Budget 2025
PERIOD 14**
**Revised
Budget 2025
PERIOD 14**
**Actuals 2025
PERIOD 14**

	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Administrative Professional	24.00	1,482,752	17.00	780,000	22.70	1,642,532	12.70	885,943	22.11	1,587,243	13.36	834,443
GA TA RA PA Salary	.00	0	.00	0	.02	0	.00	0	.01	400	.00	0
Support Staff Salary	29.00	1,409,479	4.00	200,000	26.19	1,442,318	6.25	301,436	25.89	1,419,323	6.57	306,685
Technician Salary	14.00	487,242	5.00	40,000	12.38	468,373	.00	0	12.76	466,831	.00	0
Other Salaries	.00	81,653	.00	31,000	.04	2,966	1.63	27,064	.03	2,331	.61	34,395
Federal Workstudy Salaries	.00	25,490	2.83	74,000	.47	26,437	2.65	68,700	.59	16,893	2.22	57,813
State Workstudy Salaries	1.00	33,000	8.96	233,000	2.17	42,104	10.66	277,024	1.89	61,019	8.90	231,387
Student Salaries	2.26	53,000	.96	25,000	1.50	58,462	1.51	39,272	2.47	81,880	.83	23,946
Grand Total SALARIES BY CATEGORY												
	113.26	7,075,284	54.00	1,768,000	119.80	7,229,826	51.15	2,034,755	118.34	7,334,076	35.82	1,856,686
SALARIES BY EXHIBIT												
Instruction Ex 10	46.80	3,444,314	2.11	55,000	58.93	3,478,358	2.57	66,700	56.93	3,581,219	2.49	64,633
Academic Support Ex 11	11.21	705,658	1.96	51,000	10.49	658,276	3.46	90,000	10.68	684,755	2.25	58,558
Student Services Ex 12	15.80	823,655	2.11	55,000	14.12	802,038	1.93	50,000	14.16	794,205	1.70	44,419
Institutional Support Ex 13	22.07	1,514,216	1.89	49,000	21.46	1,673,562	3.08	80,000	21.23	1,652,784	1.82	47,301
Operations and Maintenance of Plant Ex 14	13.38	441,316	.00	0	11.52	471,467	.00	0	11.92	466,755	.00	0
Research Ex 16	.00	0	.50	30,000	.00	0	.00	0	.00	0	.00	0
Public Service Ex 17	.00	0	44.28	1,498,000	.05	0	38.88	1,716,055	.04	3,600	26.83	1,622,950
Auxiliaries Ex 20	4.00	146,125	1.15	30,000	3.23	146,125	1.23	32,000	3.38	150,759	.73	18,825
Grand Total SALARIES BY EXHIBIT	113.26	7,075,284	54.00	1,768,000	119.80	7,229,826	51.15	2,034,755	118.34	7,334,076	35.82	1,856,686

Run on: 09/10/2025



Exhibit C - UNM VALENCIA Campus
Summary of Salary Increases

	Original Budget 2025	Revised Budget 2025	Actuals
Returning Faculty	3.00%	3.00%	3.00%
Temporary Part-Time Faculty	3.00%	3.00%	3.00%
Returning Professional Staff (FLSA Exempt)	3.00%	3.00%	3.00%
Returning Support Staff (FLSA Non-Exempt)	3.00%	3.00%	3.00%
Students	3.00%	3.00%	3.00%



Exhibit D - UNM VALENCIA Campus

Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates.

	Original Budget 2025	Revised Budget 2025	Actuals
REGULAR SEMESTER			
UNDERGRADUATE TUITION			
Part-time Students (Hourly Rate)	74.50	74.50	74.50
Resident In-District	74.50	74.50	74.50
Resident Out-of-District	74.50	74.50	74.50
Non-Resident	210.00	210.00	210.00
Full-time Students (per semester)	894.00	894.00	894.00
Resident In-District	894.00	894.00	894.00
Resident Out-of-District	894.00	894.00	894.00
Non-Resident	2,520.00	2,520.00	2,520.00
Summer Session			
Hourly Tuition Rate (Hourly Rate)	74.50	74.50	74.50
REQUIRED FEES			
Full-time Students	45.00	45.00	45.00
Part-time Students	22.50	22.50	22.50
Non-Resident	45.00	45.00	45.00
TOTAL TUITION & REQUIRED FEES			
Full-time Undergraduate	939.00	939.00	939.00
Resident In-District	939.00	939.00	939.00
Resident Out-of-District	939.00	939.00	939.00
Non-Resident	2,565.00	2,565.00	2,565.00
DISTRIBUTION OF REQ FEE RATE-Full-time			
Student Activities	9.00	9.00	9.00
Instruction-Technology	18.00	18.00	18.00
Athletics			
Student Center	3.00	3.00	3.00
Cafeteria	9.00	9.00	9.00
Student Aid	6.00	6.00	6.00
Debt Service			
REVENUE FROM REQUIRED FEES APPLIED TO:			
Instruction (Exhibit 10)	36,250	36,250	41,690.47
Student Activities (Exhibit 15)	19,000	19,000	25,476.97
Student Aid (Exhibit 19)	13,000	13,000	14,669.33
Student Center (Exhibit 20)	6,000	6,000	7,331.40
Cafeteria (Exhibit 20)	22,000	22,000	20,841.98
Total Revenue from Required Fees	96,250	96,250	110,010



Exhibit E - UNM VALENCIA Campus
Salaries of Principle Officers

	Original Budget 2025	Revised Budget 2025	Actuals
Exhibit 11			
Dean of Instruction, Laura Musselwhite	139,462	139,462	139,462.00
Exhibit 12			
Director of Student Affairs, Armando Bustamante	100,940	100,940	100,940.00
Exhibit 13			
Chancellor, Samuel Dosumu	205,258	205,258	205,258.00
Director of Busines Operations, Richard Goshorn	162,041	162,041	162,041.00