



2024-2025

**REPORT OF ACTUALS
FOR THE
NEW MEXICO
DEPARTMENT OF HIGHER EDUCATION**

SUBMITTED: SEPTEMBER 15, 2025

**Exhibit 1 - UNM TAOS 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	10,749,857	147,800	10,773,557	147,400	11,363,408.35	82,245.00
	Student Social and Cultural Ex 15	55,000	0	55,000	0	61,609.79	.00
	Research Ex 16	0	100,000	0	122,000	.00	62,757.00
	Public Service Ex 17	390,000	5,025,000	699,642	5,358,000	739,799.48	4,418,049.00
	Student Aid Ex 19	0	0	0	0	28,086.81	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	30,774.00	.00
Subtotal Current Funds		11,234,857	5,272,800	11,568,199	5,627,400	12,223,678.43	4,563,051.00
TOTAL Revenues		11,234,857	5,272,800	11,568,199	5,627,400	12,223,678.43	4,563,051.00
Beginning Balance	Instruction and General	5,309,715	0	7,508,450	0	7,508,449.94	.00
	Student Social and Cultural Ex 15	76,609	0	74,846	0	74,845.86	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	669,366	0	704,602	0	704,602.25	.00
	Student Aid Ex 19	384,932	0	434,582	0	434,582.45	.00
	Auxiliaries Ex 20	89,298	0	67,690	0	67,689.97	.00
Subtotal Current Funds		6,529,920	0	8,790,170	0	8,790,170.47	.00
TOTAL Beginning Balance		6,529,920	0	8,790,170	0	8,790,170.47	.00
Total Available	Instruction and General	16,059,572	147,800	18,282,007	147,400	18,871,858.29	82,245.00
	Student Social and Cultural Ex 15	131,609	0	129,846	0	136,455.65	.00
	Research Ex 16	0	100,000	0	122,000	.00	62,757.00
	Public Service Ex 17	1,059,366	5,025,000	1,404,244	5,358,000	1,444,401.73	4,418,049.00
	Student Aid Ex 19	384,932	0	434,582	0	462,669.26	.00
	Auxiliaries Ex 20	129,298	0	107,690	0	98,463.97	.00
Subtotal Current Funds		17,764,777	5,272,800	20,358,369	5,627,400	21,013,848.90	4,563,051.00
TOTAL Total Available		17,764,777	5,272,800	20,358,369	5,627,400	21,013,848.90	4,563,051.00

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		PERIOD 14	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures	Instruction and General	10,378,061	147,800	10,346,781	147,400	9,923,701.83	82,245.00
	Student Social and Cultural Ex 15	55,000	0	63,500	0	63,431.47	.00
	Research Ex 16	0	100,000	0	122,000	.00	62,757.00
	Public Service Ex 17	390,000	5,025,000	756,642	5,358,000	832,789.43	4,418,139.00
	Student Aid Ex 19	84,145	0	84,145	0	83,106.47	.00
	Auxiliaries Ex 20	40,000	0	40,000	0	51,728.53	.00
Subtotal Current Funds		10,947,206	5,272,800	11,291,068	5,627,400	10,954,757.73	4,563,141.00
TOTAL Expenditures		10,947,206	5,272,800	11,291,068	5,627,400	10,954,757.73	4,563,141.00
Transfers	Instruction and General	(371,796)	0	(1,233,652)	0	(1,311,048.71)	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	0	0	0	0	.00	90.00
	Student Aid Ex 19	84,145	0	84,145	0	106,290.14	.00
Subtotal Current Funds		(287,651)	0	(1,149,507)	0	(1,204,758.57)	90.00
TOTAL Transfers		(287,651)	0	(1,149,507)	0	(1,204,758.57)	90.00
Ending Balance	Instruction and General	5,309,715	0	6,701,574	0	7,637,107.75	.00
	Student Social and Cultural Ex 15	76,609	0	66,346	0	73,024.18	.00
	Research Ex 16	0	0	0	0	.00	.00
	Public Service Ex 17	669,366	0	647,602	0	611,612.30	.00
	Student Aid Ex 19	384,932	0	434,582	0	485,852.93	.00
	Auxiliaries Ex 20	89,298	0	67,690	0	46,735.44	.00
Subtotal Current Funds		6,529,920	0	7,917,794	0	8,854,332.60	.00
TOTAL Ending Balance		6,529,920	0	7,917,794	0	8,854,332.60	.00
Total Expenditures, Transfers and Balances		17,764,777	5,272,800	20,358,369	5,627,400	21,013,848.90	4,563,051.00



Exhibit 1a - UNM Taos Campus - Detail of Transfers

	Original Budget FY 2025	Revised Budget FY 2025	Actuals FY 2025
<u>A. TOTAL TO (FROM) INSTRUCTION & GENERAL:</u>	(371,796)	(1,233,652)	(1,311,049)
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	0	0	0
MAIN CAMPUS	(73,945)	(73,945)	(73,945)
PLANT FUND MINOR/MAJOR	0	(861,856)	(939,162)
RENEWAL/REPLACEMENT	0	0	0
RENEWAL/REPLACEMENT - ONE TIME	(143,575)	(143,575)	(143,576)
RESTRICTED I&G	0	0	0
RESTRICTED PUBLIC SERVICE	0	0	(90)
RESTRICTED RESEARCH	0	0	0
RESTRICTED STUDENT AID	0	0	0
ENDOWMENTS	0	0	0
HEALTH SCIENCE - INSTRUCTION & GENERAL	0	0	0
AGENCY FUND	0	0	0
TOTAL NON-MANDATORY TRANSFERS	(217,520)	(1,079,376)	(1,156,773)
REQUIRED TRANSFERS:			
STUDENT AID GRANTS AND STIPENDS-3%	(79,145)	(79,145)	(79,145)
RENEWAL/REPLACEMENT - BR&R	(44,994)	(44,994)	(44,994)
PLANT FUND MINOR - ER&R	(30,137)	(30,137)	(30,137)
TOTAL REQUIRED TRANSFERS	(154,276)	(154,276)	(154,276)
<u>B. TOTAL TO (FROM) STUDENT SOCIAL CULTURAL</u>	0	0	0
I & G	0	0	0
PUBLIC SERVICE	0	0	0
RENEWAL & REPLACEMENT	0	0	0
<u>C. TOTAL TO (FROM) RESEARCH</u>	0	0	0
<u>D. TOTAL TO (FROM) PUBLIC SERVICE</u>	0	0	0
I & G	0	0	0
STUDENT SOCIAL CULTURAL	0	0	0
<u>E. TOTAL TO (FROM) INTERNAL SERVICE</u>	0	0	0
PLANT FUND MINOR/MAJOR	0	0	0
<u>F. TOTAL TO (FROM) STUDENT AID/GRANTS STIPENDS</u>	84,145	84,145	106,290
I & G	79,145	79,145	79,145
ENDOWMENTS	5,000	5,000	27,145

<u>G. TOTAL TO (FROM) AUXILIARIES</u>	0	0	0
<u>H. TOTAL TO (FROM) MAIN CAMPUS CURRENT FUND</u>	73,945	73,945	73,945
TAOS I&G	73,945	73,945	73,945
<u>I. TOTAL TO (FROM) PLANT FUND MINOR/MAJOR</u>	30,137	891,993	969,299
TAOS I&G	30,137	891,993	969,299
<u>J. TOTAL TO (FROM) RENEWAL & REPLACEMENT</u>	188,569	188,569	188,570
TAOS I&G	188,569	188,569	188,570
<u>K. TOTAL TO (FROM) ENDOWMENTS</u>	(5,000)	(5,000)	(27,145)
TAOS STUDENT AID GRANTS/STIPENDS	(5,000)	(5,000)	(27,145)
<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
TAOS I&G	0	0	0
<u>O. TOTAL TO (FROM) RESTRICTED PUBLIC SERVICE</u>	0	0	90
TAOS I&G	0	0	90
MAIN CAMPUS RESTRICTED FUND	0	0	0
<u>P. TOTAL TO (FROM) RESTRICTED STUDENT AID</u>	0	0	0
<u>H. TOTAL TO (FROM) HEALTH SCIENCE CURRENT FUND</u>	0	0	0
TAOS I&G	0	0	0
<u>I. TOTAL TO (FROM) MAIN CAMPUS RESTRICTED FUND</u>	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	0	0
NET TRANSFER TO OR (FROM):			
INSTR. & GEN'L	(371,796)	(1,233,652)	(1,311,049)
STU SOC & CULT DEV ACT	0	0	0
RESEARCH	0	0	0
PUBLIC SERVICE	0	0	0
INTERNAL SERVICE DEPART	0	0	0
STU AID GRANTS & STIPENDS	84,145	84,145	106,290
AUXILIARY ENTERPRISES	0	0	0
NET TRANSFERS TO (FROM) CURRENT FUND UNRESTR. Exh 1	(287,651)	(1,149,507)	(1,204,759)
MAIN CAMPUS CURRENT FUND	73,945	73,945	73,945

PLANT FUNDS CAPITAL OUTLAY (EXH. I)	30,137	891,993	969,299
RENEWALS & REPLACEMENTS (EXH. II)	188,569	188,569	188,570
ENDOWMENTS	(5,000)	(5,000)	(27,145)
AGENCY FUND	0	0	0
TAOS RESTRICTED I&G	0	0	0
TAOS RESTRICTED RESEARCH	0	0	0
TAOS RESTRICTED PUBLIC SERVICE	0	0	90
TAOS RESTRICTED STUDENT AID GRANTS/STIPENDS	0	0	0
HEALTH SCIENCE CURRENT FUND	0	0	0
MAIN CAMPUS RESTRICTED FUND	0	0	0
GRAND TOTAL NET TRANSFERS	0	0	0

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

		Original		Revised		Actuals 2025	
		Budget 2025		Budget 2025		Actuals 2025	
		PERIOD 14		PERIOD 14		PERIOD 14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues	TUITION AND FEES	1,164,533	0	1,164,533	0	1,186,604	0
	STATE APPROPRIATIONS	6,218,475	0	6,242,175	0	6,271,669	0
	LOCAL APPROPRIATIONS	2,656,849	0	2,656,849	0	2,863,883	0
	FEDERAL GRANTS AND CONTRACTS	0	105,300	0	63,900	0	9,583
	STATE GRANTS AND CONTRACTS	0	42,500	0	83,500	593	72,662
	SALES AND SERVICES	50,000	0	50,000	0	171,559	0
	OTHER SOURCES	660,000	0	660,000	0	869,101	0
Total Revenues		10,749,857	147,800	10,773,557	147,400	11,363,409	82,245
Beginning Balance	RESERVES	5,309,715	0	7,508,450	0	7,508,450	0
Total Available		16,059,572	147,800	18,282,007	147,400	18,871,859	82,245
Expenditures	INSTRUCTION	3,593,899	104,800	3,560,029	83,500	3,915,731	34,798
	ACADEMIC SUPPORT	1,003,325	14,000	1,003,325	10,400	817,430	7,173
	STUDENT SERVICES	878,436	21,000	878,436	45,000	698,974	34,390
	INSTITUTIONAL SUPPORT	3,363,090	8,000	3,363,090	8,500	3,108,096	5,884
	OPERATION AND MAINTENANCE OF PLANT	1,539,311	0	1,541,901	0	1,383,470	0
Total Expenditures		10,378,061	147,800	10,346,781	147,400	9,923,701	82,245
Transfers (IN) or OUT	TRANSFERS	371,796	0	1,233,652	0	1,311,049	0
Ending Balance		5,309,715	0	6,701,574	0	7,637,109	0

Exhibit 3 - UNM TAOS 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	185,000	185,000	134,550
			Spring	215,000	215,000	162,630
			Summer	12,500	12,500	30,108
		Resident Pt	Fall	433,139	433,139	408,720
			Spring	374,347	374,347	407,322
			Summer	22,500	22,500	58,654
		Nonresident Ft	Fall	13,000	13,000	12,180
			Spring	7,000	7,000	10,353
		Nonresident Pt	Fall	17,000	17,000	12,789
			Spring	23,000	23,000	16,849
		Uncollectible Tuition	Fall	0	0	(26,717)
			Spring	0	0	(27,498)
			Summer	0	0	(4,989)
		Tuition Waivers and Adjustments	Fall	(240,000)	(240,000)	(157,865)
			Spring	(190,000)	(190,000)	(164,785)
			Summer	0	0	(10,918)
		Subtotal Regular Academic				872,486
Total TUITION				872,486	872,486	861,382
FEES	Application Fees	Application Fees	Application Fees	500	500	2,310
	Course Lab Fees	Course Lab Fees	Course Lab Fees	233,500	233,500	253,386
	Library Fines	Library Fines	Library Fines	0	0	7,900
	Mandatory Student Fees	Mandatory Student Fees	Mandatory Student Fees	0	0	(210)
	Other Student Fees	Other Student Fees	Other Student Fees	58,047	58,047	61,835
Total FEES				292,047	292,047	325,221
GRAND TOTAL TUITION AND FEES				1,164,533	1,164,533	1,186,604

**Exhibit 4 - UNM TAOS 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	2,656,849	0	2,656,849	0	2,863,883	0
STATE APPROPRIATIONS	Regular	5,073,875	0	5,073,875	0	5,082,464	0
	Program Support	0	0	0	0	20,905	0
	Miscellaneous	0	0	23,700	0	23,700	0
	Regular-Nursing	884,600	0	884,600	0	884,600	0
	Career and Tech Ed Programming and Resources (GRO)	100,000	0	100,000	0	100,000	0
	C. Cisneros and Healy Fdn Acequia and Land Grant Archives	160,000	0	160,000	0	160,000	0
Total Governmental Appropriations		8,875,324	0	8,899,024	0	9,135,552	0

**Exhibit 5 - UNM TAOS 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	70,000	0	43,500	0	(2)
	Workstudy	0	35,300	0	20,400	0	9,585
STATE GRANTS AND CONTRACTS	Miscellaneous	0	0	0	0	593	0
	Workstudy	0	42,500	0	83,500	0	72,662
Total Government Gifts and Contracts		0	147,800	0	147,400	593	82,245

Exhibit 8 - UNM TAOS Campus
Sales and Services of Educational Activities 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
SALES AND SERVICES	Other	50,000	0	50,000	0	171,559	0
Total		50,000	0	50,000	0	171,559	0

**Exhibit 9 - UNM TAOS Campus
Other Sources of Revenue 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
OTHER SOURCES	F and A Cost Recovery	530,000	0	530,000	0	494,058	0
	Interest Income	130,000	0	130,000	0	268,158	0
	Miscellaneous	0	0	0	0	106,885	0
TOTAL Other Sources of Revenues		660,000	0	660,000	0	869,101	0

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

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		Actuals 2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education	Taos Branch	Community Education	0	0	0	0	135.00	.00
Total Community Education			0	0	0	0	135.00	.00
General Academic Instruction	Taos Branch	Natural Resources/Science	0	0	0	0	3,696.98	.00
		Program Support	2,907,649	0	2,873,779	0	3,165,980.20	.00
Total General Academic Instruction			2,907,649	0	2,873,779	0	3,169,677.18	.00
Other	Taos Branch	I&G Programs	0	70,000	0	43,500	.00	(2.00)
		Miscellaneous	128,500	0	128,500	0	95,082.66	.00
Total Other			128,500	70,000	128,500	43,500	95,082.66	(2.00)
Special Appropriation	Taos Branch	Career and Tech Ed Programming and Resources (GRO)	100,000	0	100,000	0	.00	.00
Total Special Appropriation			100,000	0	100,000	0	.00	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(7,768.59)	.00
		Fica	103,524	0	103,524	0	131,084.54	.00
		Group Insurance	112,725	0	112,725	0	181,645.47	.00
		Other Staff Benefits	33,454	0	33,454	0	44,644.33	.00
		Retirement	199,088	0	199,088	0	297,781.22	.00
		Unemployment Compensation	7,959	0	7,959	0	931.70	.00
		Workers Compensation	1,000	0	1,000	0	2,517.53	.00
Sub-Total: Fringe Benefits			457,750	0	457,750	0	650,836.20	.00
	Workstudy	Federal Workstudy Salaries	0	2,800	0	5,000	.00	3,347.00
		State Workstudy Salaries	0	32,000	0	35,000	.00	31,453.00
Sub-Total: Workstudy			0	34,800	0	40,000	.00	34,800.00
Total Items not in Exhibit			457,750	34,800	457,750	40,000	650,836.20	34,800.00
Total			3,593,899	104,800	3,560,029	83,500	3,915,731.04	34,798.00

Run on: 09/12/2025

**Exhibit 10a - UNM TAOS 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	Taos Branch	Program Support -BU 384	Administra tive	.50	30,900		0	.51	30,900		0	.51	31,435.17	.00		
			Professional													
			Faculty Salaries	55.56	2,008,705		0	38.59	2,014,705		0	37.05	2,318,493.90		.00	
			Federal Workstudy Salaries		0		0	.03	0		0	.04	1,115.63		.00	
			Other Salaries	.21	4,000		0	.02	4,000		0	.09	2,887.50		.00	
			State Workstudy Salaries		0		0	.35	0		0	.33	10,484.25		.00	
			Student Salaries	.35	13,000		0	.01	13,000		0	.03	2,520.00		.00	
			Support Staff Salary	1.00	55,295		0	1.38	55,295		0	1.44	78,849.68		.00	
		Program Support -BU 384	Accrued Annual Leave		0		0		0		0		3,197.36		.00	
			Fica		41,609		0		41,609		0		41,386.61		.00	
			Group Insurance		40,082		0		44,082		0		60,580.66		.00	
			Other Staff Benefits		14,058		0		14,058		0		16,579.29		.00	
			Retirement		73,913		0		77,913		0		89,292.02		.00	
			Unemploy ment Compensati on		4,715		0		4,715		0		289.27		.00	
		Program Support -BU 384	Workers Compensati on		3,500		0		3,500		0		964.94		.00	
			Contract Services		13,420		0		18,420		0		134,450.88		.00	
			Equipment		42,900		0		34,400		0		28,525.67		.00	
			Student Awards and Aid		0		0		0		0		8,249.50		.00	
			Supplies_E xpense		538,552		0		490,182		0		320,883.72		.00	
				Travel		23,000		0		27,000		0		15,794.15	.00	
		Total 384				57.62	2,907,649	0	40.89	2,873,779	0	39.49	3,165,980.20	0	.00	
				Natural Resources/ Science -BU 392	Administra tive Professional		0		0	.08	0		0	.06	3,587.95	.00

**Exhibit 10a - UNM TAOS 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	Taos Branch	Natural Resources/ Science -BU 392	Supplies_Expense		0	0	0	0	0		109.03	.00
Total 392					0	0	.08	0	0	.06	3,696.98	.00
Total General Academic Instruction				57.62	2,907,649	0	40.97	2,873,779	0	39.55	3,169,677.18	.00
Community Education	Taos Branch	Community Education -BU 419	Administrative Professional	1.75	115,202	0		115,202	0		.00	.00
			Other Salaries		(115,202)	0		(115,202)	0		.00	.00
		Community Education -BU 419	Student Awards and Aid		0	0		0	0		135.00	.00
Total 419				1.75	0	0	0	0	0		135.00	.00
Total Community Education				1.75	0	0	0	0	0		135.00	.00
Other	Taos Branch	Miscellaneous -BU 437	Administrative Professional	.65	44,632	0	.51	44,632	0	.16	11,444.02	.00
			Faculty Salaries		0	0	.34	24,000	0	.19	26,850.55	.00
		Miscellaneous -BU 437	Fica		0	0		0	0		1,992.88	.00
			Retirement		0	0		0	0		3,292.68	.00
			Unemployment Compensation		0	0		0	0		12.53	.00
			Workers Compensation		0	0		0	0		36.54	.00
		Miscellaneous -BU 437	Contract Services		22,700	0		16,700	0		4,220.32	.00
			Services		0	0		0	0		2,995.00	.00
			Student Awards and Aid		0	0		0	0		7,739.00	.00
			Supplies_Expense		50,668	0		32,668	0		30,694.14	.00
			Travel		10,500	0		10,500	0		5,805.00	.00
Total 437				.65	128,500	0	.85	128,500	0	.35	95,082.66	.00
		I&G Programs -BU 441	Administrative Professional		0	40,000		0	.65	18,000	.00	.00

**Exhibit 10a - UNM TAOS 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			
Other	Taos Branch	I&G Programs -BU 441	Support Staff Salary		0		6,000		0	.10	3,000		.00	.00
		I&G Programs -BU 441	Other Staff Benefits		0		20,000		0		20,000		.00	.00
		I&G Programs -BU 441	Supplies_E xpense		0		4,000		0		2,500		.00	(2.00)
Total 441					0		70,000		0	.75	43,500		.00	(2.00)
Total Other				.65	128,500		70,000	.85	128,500	.75	43,500	.35	95,082.66	(2.00)
Special Appropriation	Taos Branch	Career and Tech Ed Programmi ng and Resources (GRO) -BU 651	Contract Services		49,500		0		49,500		0		.00	.00
			Supplies_E xpense		50,500		0		50,500		0		.00	.00
Total 651					100,000		0		100,000		0		.00	.00
Total Special Appropriation					100,000		0		100,000		0		.00	.00
Grand Total Exhibit 10a				60.02	3,136,149		70,000	41.82	3,102,279	.75	43,500	39.90	3,264,894.84	(2.00)

Run on: 09/12/2025

**Exhibit 11 - UNM TAOS 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	Taos Branch	Dean of Instruction	390,017	0	390,017	0	373,845.87	.00
Total Academic Administration			390,017	0	390,017	0	373,845.87	.00
Libraries	Taos Branch	Branch Main Library	243,061	0	243,061	0	124,888.40	.00
Total Libraries			243,061	0	243,061	0	124,888.40	.00
Special Appropriation	Taos Branch	C. Cisneros and Healy Fdn Acequia and Land Grant Archives	160,000	0	160,000	0	100,246.09	.00
Total Special Appropriation			160,000	0	160,000	0	100,246.09	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	10,796.64	.00
		Fica	40,838	0	40,838	0	33,976.04	.00
		Group Insurance	58,286	0	58,286	0	68,161.37	.00
		Other Staff Benefits	37,675	0	37,675	0	17,130.79	.00
		Retirement	69,108	0	69,108	0	87,549.14	.00
		Unemployment Compensation	2,900	0	2,900	0	237.81	.00
		Workers Compensation	1,440	0	1,440	0	598.30	.00
Sub-Total: Fringe Benefits			210,247	0	210,247	0	218,450.09	.00
	Workstudy	Federal Workstudy Salaries	0	14,000	0	400	.00	461.00
		State Workstudy Salaries	0	0	0	10,000	.00	6,712.00
Sub-Total: Workstudy			0	14,000	0	10,400	.00	7,173.00
Total Items not in Exhibit			210,247	14,000	210,247	10,400	218,450.09	7,173.00
Total			1,003,325	14,000	1,003,325	10,400	817,430.45	7,173.00

Run on: 09/12/2025

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

				Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14						
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Academic Administration	Taos Branch	Dean of Instruction -BU 508	Administrative Professional	.50	32,662	0	1.28	32,662	0	1.23	76,150.79	.00		
			Faculty Salaries	1.55	156,575	0	1.74	156,575	0	1.59	166,745.04	.00		
			Support Staff Salary	1.00	44,798	0	.33	44,798	0	.25	11,998.35	.00		
			Technician Salary	1.50	94,918	0	1.87	94,918	0	1.88	118,812.77	.00		
		Dean of Instruction -BU 508	Contract Services		3,000	0		3,000	0		.00	.00		
			Equipment		4,200	0		4,200	0		.00	.00		
			Supplies_Expense		47,864	0		47,864	0		138.92	.00		
			Travel		6,000	0		6,000	0		.00	.00		
		Total 508				4.55	390,017	0	5.22	390,017	0	4.95	373,845.87	.00
		Total Academic Administration				4.55	390,017	0	5.22	390,017	0	4.95	373,845.87	.00
Libraries	Taos Branch	Branch Main Library -BU 424	Administrative Professional	1.00	73,432	0		73,432	0		.00	.00		
			Federal Workstudy Salaries		0	0		0	0		153.75	.00		
			State Workstudy Salaries		0	0	.10	0	0	.07	2,237.43	.00		
			Student Salaries	.40	15,000	0	.10	15,000	0	.18	5,587.50	.00		
			Technician Salary	2.00	102,986	0	2.00	102,986	0	2.00	108,658.44	.00		
		Branch Main Library -BU 424	Contract Services		5,980	0		5,980	0		676.55	.00		
			Services		11,500	0		11,500	0		154.13	.00		
			Supplies_Expense		31,163	0		31,163	0		7,420.60	.00		
			Travel		3,000	0		3,000	0		.00	.00		
			Total 424				3.40	243,061	0	2.20	243,061	0	2.25	124,888.40
Total Libraries				3.40	243,061	0	2.20	243,061	0	2.25	124,888.40	.00		

**Exhibit 11a - UNM TAOS 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			
Special Appropriation	Taos Branch	C. Cisneros and Healy Fdn	Contract Services		50,000		0		50,000		0		12,505.70		.00
		Acequia and Land Grant Archives -BU 652	Equipment		0		0		0		0		37,554.00		.00
			Services		0		0		0		0		16,291.82		.00
			Supplies_Expense		110,000		0		110,000		0		33,787.83		.00
			Travel		0		0		0		0		106.74		.00
Total 652					160,000		0		160,000		0		100,246.09		.00
Total Special Appropriation					160,000		0		160,000		0		100,246.09		.00
Grand Total Exhibit 11a				7.95	793,078	0	7.42	793,078	0	7.20	598,980.36		.00		

Run on: 09/12/2025

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

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		Actuals 2025	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Counsel & Career Guidance	Taos Branch	Counsel/Career Services	112,818	0	112,818	0	10,105.78	.00
Total Counsel & Career Guidance			112,818	0	112,818	0	10,105.78	.00
Financial Aid Services	Taos Branch	Financial Aid	129,640	0	129,640	0	156,240.00	.00
Total Financial Aid Services			129,640	0	129,640	0	156,240.00	.00
Student Admin & Records	Taos Branch	Admissions/Registrar	196,825	0	196,825	0	174,547.01	.00
		Recruitment-Retention	17,500	0	17,500	0	20,670.62	.00
Total Student Admin & Records			214,325	0	214,325	0	195,217.63	.00
Student Services Admin	Taos Branch	Student Services Admin	229,344	0	229,344	0	136,499.99	.00
Total Student Services Admin			229,344	0	229,344	0	136,499.99	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	(4,100.12)	.00
		Fica	35,185	0	35,185	0	30,010.14	.00
		Group Insurance	66,385	0	66,385	0	82,571.44	.00
		Other Staff Benefits	17,960	0	17,960	0	15,159.36	.00
		Retirement	69,874	0	69,874	0	76,508.35	.00
		Unemployment Compensation	1,550	0	1,550	0	210.20	.00
		Workers Compensation	1,355	0	1,355	0	551.51	.00
Sub-Total: Fringe Benefits			192,309	0	192,309	0	200,910.88	.00
	Workstudy	Federal Workstudy Salaries	0	11,000	0	10,000	.00	5,518.00
		State Workstudy Salaries	0	10,000	0	35,000	.00	28,872.00
Sub-Total: Workstudy			0	21,000	0	45,000	.00	34,390.00
Total Items not in Exhibit			192,309	21,000	192,309	45,000	200,910.88	34,390.00
Total			878,436	21,000	878,436	45,000	698,974.28	34,390.00

Run on: 09/12/2025

**Exhibit 12a - UNM TAOS 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					
Counsel & Career Guidance	Taos Branch	Counsel/Career Services -BU 431	Faculty Salaries		0	.02	0	.01	1,359.00	.00				
			Student Salaries	.54	20,000		0		20,000	.00	.00			
		Counsel/Career Services -BU 431	Contract Services		3,000		0		3,000		6,047.24	.00		
			Equipment		500		0		500		.00	.00		
			Student Awards and Aid		0		0		0		195.00	.00		
			Supplies_Expense		84,318		0		84,318		1,892.90	.00		
			Travel		5,000		0		5,000		611.64	.00		
Total 431				.54	112,818	0	.02	112,818	0	10,105.78	.00			
Total Counsel & Career Guidance				.54	112,818	0	.02	112,818	0	10,105.78	.00			
Financial Aid Services	Taos Branch	Financial Aid -BU 434	Administrative Professional	1.00	68,587		0	1.00	68,587		0	77,435.72	.00	
			Technician Salary	1.00	53,153		0	1.06	53,153		0	1.31	70,959.20	.00
		Financial Aid -BU 434	Equipment		700		0		700		0		.00	.00
			Supplies_Expense		4,300		0		4,300		0		1,926.35	.00
			Travel		2,900		0		2,900		0		5,918.73	.00
			Total 434				2.00	129,640	0	2.06	129,640	0	2.31	156,240.00
Total Financial Aid Services				2.00	129,640	0	2.06	129,640	0	2.31	156,240.00	.00		
Student Admin & Records	Taos Branch	Admissions/Registrar -BU 435	Administrative Professional	1.00	72,280		0	1.00	72,280		0	.75	54,210.24	.00
			Support Staff Salary	2.00	117,708		0	1.96	119,958		0	2.01	120,198.95	.00
		Admissions/Registrar -BU 435	Supplies_Expense		4,937		0		2,687		0		61.37	.00
			Travel		1,900		0		1,900		0		76.45	.00
			Total 435				3.00	196,825	0	2.96	196,825	0	2.76	174,547.01
Recruitment-Retention -BU 518			Contract Services		750		0		750		0	.00	.00	
			Supplies_Expense		15,250		0		15,250		0		17,463.90	.00
			Travel		1,500		0		1,500		0		3,206.72	.00
Total 518					17,500		0		17,500		0	20,670.62	.00	
Total Student Admin & Records				3.00	214,325	0	2.96	214,325	0	2.76	195,217.63	.00		

**Exhibit 12a - UNM TAOS 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	Taos Branch	Student Services Admin -BU 430	Administrative Professional	1.00	95,057	0	.67	80,557	0	.50	47,528.52		.00
			Faculty Salaries		0	0		30,000	0		.00		.00
			Federal Workstudy Salaries		0	0	.06	2,500	0	.06	1,839.38		.00
			State Workstudy Salaries		0	0	.33	12,000	0	.31	9,623.97		.00
			Student Salaries	.32	12,000	0	.16	9,000	0	.14	4,275.00		.00
			Support Staff Salary	1.00	48,830	0	.96	51,830	0	.99	51,200.76		.00
		Student Services Admin -BU 430	Contract Services		1,000	0		1,000	0		.00		.00
			Equipment		2,000	0		2,000	0		305.97		.00
			Supplies_Expense		66,257	0		36,257	0		20,150.30		.00
			Travel		4,200	0		4,200	0		1,576.09		.00
Total 430				2.32	229,344	0	2.18	229,344	0	2.00	136,499.99		.00
Total Student Services Admin				2.32	229,344	0	2.18	229,344	0	2.00	136,499.99		.00
Grand Total Exhibit 12a				7.86	686,127	0	7.22	686,127	0	7.08	498,063.40		.00

Run on: 09/12/2025

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

			Original		Revised		Actuals 2025	
			Budget 2025		Budget 2025		PERIOD 14	
			PERIOD 14		PERIOD 14		PERIOD 14	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Relations	Taos Branch	Development Office	134,916	0	134,916	0	139,271.27	.00
		Public Relations	394,061	0	394,061	0	317,683.94	.00
Total Community Relations			528,977	0	528,977	0	456,955.21	.00
Executive Management	Taos Branch	Director's Office	395,781	0	395,781	0	324,048.44	.00
Total Executive Management			395,781	0	395,781	0	324,048.44	.00
Fiscal Operations	Taos Branch	Business & Finance	1,002,680	0	1,002,680	0	958,738.17	.00
Total Fiscal Operations			1,002,680	0	1,002,680	0	958,738.17	.00
Gen Admin & Logistical Services	Taos Branch	Data Processing	448,103	0	448,103	0	505,040.18	.00
		Postal Service	10,000	0	10,000	0	5,818.26	.00
		Security Services	122,000	0	122,000	0	16,986.29	.00
Total Gen Admin & Logistical Services			580,103	0	580,103	0	527,844.73	.00
Other	Taos Branch	Miscellaneous	261,797	0	261,797	0	308,648.79	.00
Total Other			261,797	0	261,797	0	308,648.79	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	0	0	0	0	2,049.03	.00
		Fica	120,911	0	120,911	0	95,816.75	.00
		Group Insurance	160,042	0	160,042	0	150,967.92	.00
		Other Staff Benefits	81,156	0	81,156	0	45,929.03	.00
		Retirement	221,608	0	221,608	0	234,772.30	.00
		Unemployment Compensation	6,784	0	6,784	0	663.22	.00
		Workers Compensation	3,251	0	3,251	0	1,662.60	.00
Sub-Total: Fringe Benefits			593,752	0	593,752	0	531,860.85	.00
	Workstudy	Federal Workstudy Salaries	0	7,500	0	5,000	.00	259.00
		State Workstudy Salaries	0	500	0	3,500	.00	5,625.00
Sub-Total: Workstudy			0	8,000	0	8,500	.00	5,884.00
Total Items not in Exhibit			593,752	8,000	593,752	8,500	531,860.85	5,884.00
Total			3,363,090	8,000	3,363,090	8,500	3,108,096.19	5,884.00

Run on: 09/12/2025

**Exhibit 13a - UNM TAOS 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	Taos Branch	Miscellaneous -BU 437	Administrative Professional	2.85	183,962		0	3.05	183,962		0	2.71	188,356.46			.00
			Faculty Salaries		0		0	.21	0		0	.16	27,671.18			.00
			Federal Workstudy Salaries		0		0	.03	0		0		86.26			.00
			Other Salaries		(118,748)		0	(118,748)			0		.00			.00
			State Workstudy Salaries		0		0	.04	0		0	.04	1,115.62			.00
			Student Salaries		0		0	.04	0		0	.03	828.75			.00
			Support Staff Salary	1.00	37,107		0	.97	37,107		0	1.00	37,107.20			.00
			Technician Salary	1.00	68,128		0	.36	68,128		0	.43	24,959.81			.00
		Miscellaneous -BU 437	Contract Services		26,000		0		25,000		0		250.00			.00
			Equipment		8,000		0		8,000		0		2,246.75			.00
			Supplies_Expense		53,348		0		54,348		0		17,870.92			.00
			Travel		4,000		0		4,000		0		8,155.84			.00
Total 437				4.85	261,797		0	4.70	261,797		0	4.37	308,648.79			.00
Total Other				4.85	261,797		0	4.70	261,797		0	4.37	308,648.79			.00
Community Relations	Taos Branch	Development Office -BU 208	Administrative Professional	1.00	93,666		0		93,666		0		.00			.00
		Development Office -BU 208	Contract Services		2,000		0		2,000		0		136,164.98			.00
			Equipment		2,000		0		2,000		0		.00			.00
			Student Awards and Aid		25,000		0		25,000		0		.00			.00
			Supplies_Expense		10,250		0		10,250		0		3,106.29			.00
			Travel		2,000		0		2,000		0		.00			.00
Total 208				1.00	134,916		0		134,916		0		139,271.27			.00
		Public Relations -BU 407	Administrative Professional	1.50	112,172		0	.83	112,172		0	.87	56,611.49			.00
			Other Salaries		0		0	.09	0		0	.07	2,495.47			.00
			Student Salaries	.05	2,000		0		2,000		0		.00			.00

**Exhibit 13a - UNM TAOS 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	Taos Branch	Public Relations -BU 407	Support Staff Salary	1.50	90,938		0	1.31	90,938		0	1.28	78,513.48		.00
			Technician Salary	1.00	58,664		0	1.00	58,664		0	1.00	58,664.40		.00
	Public Relations -BU 407	Contract Services		4,500		0		4,500		0		300.00		.00	
		Equipment		0		0		0		0		5,117.99		.00	
		Supplies_Expense		123,287		0		123,287		0		115,873.21		.00	
		Travel		2,500		0		2,500		0		107.90		.00	
Total 407				4.05	394,061		0	3.23	394,061		0	3.22	317,683.94		.00
Total Community Relations				5.05	528,977		0	3.23	528,977		0	3.22	456,955.21		.00
Executive Management	Taos Branch	Director's Office -BU 484	Faculty Salaries	2.00	187,126		0	.90	187,126		0	.90	168,413.27		.00
			Other Salaries		0		0	.36	0		0	.34	22,542.62		.00
			State Workstudy Salaries		0		0	.01	0		0		.00		.00
			Student Salaries	.11	4,000		0		4,000		0		.00		.00
			Support Staff Salary	1.00	51,641		0	.96	51,641		0	.99	51,641.50		.00
			Director's Office -BU 484	Contract Services		36,000		0		36,000		0		30,770.47	
	Equipment		2,500		0		2,500		0		.00		.00		
	Student Awards and Aid		5,000		0		5,000		0		100.00		.00		
	Supplies_Expense		96,514		0		96,514		0		43,208.68		.00		
	Travel		13,000		0		13,000		0		7,371.90		.00		
Total 484				3.11	395,781		0	2.23	395,781		0	2.23	324,048.44		.00
Total Executive Management				3.11	395,781		0	2.23	395,781		0	2.23	324,048.44		.00
Fiscal Operations	Taos Branch	Business & Finance -BU 486	Administrative Professional	3.55	333,738		0	3.32	330,238		0	3.33	279,527.20		.00
			State Workstudy Salaries		0		0	.03	0		0	.02	759.38		.00
			Student Salaries	.16	6,000		0		6,000		0		.00		.00
			Support Staff Salary	1.00	53,924		0	.97	53,924		0	1.00	54,748.14		.00

**Exhibit 13a - UNM TAOS 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	Taos Branch	Business & Finance -BU 486	Charge Inst. Support		421,420	0		421,420	0		481,309.00	.00
			Equipment		805	0		805	0		.00	.00
			Supplies_Expense		182,793	0		186,293	0		140,337.48	.00
			Travel		4,000	0		4,000	0		2,056.97	.00
Total 486				4.71	1,002,680	0	4.32	1,002,680	0	4.35	958,738.17	.00
Total Fiscal Operations				4.71	1,002,680	0	4.32	1,002,680	0	4.35	958,738.17	.00
Gen Admin & Logistical Services	Taos Branch	Postal Service -BU 201	Supplies_Expense		10,000	0		10,000	0		5,818.26	.00
Total 201					10,000	0		10,000	0		5,818.26	.00
		Data Processing -BU 385	Administrative Professional Support Staff Salary	2.00	174,765	0	2.00	174,765	0	1.98	172,638.12	.00
		Data Processing -BU 385	Contract Services	2.00	106,639	0	1.73	106,639	0	1.84	105,145.19	.00
			Equipment		8,500	0		8,500	0		15,680.66	.00
			Equipment		25,000	0		25,000	0		7,899.50	.00
			Supplies_Expense		128,199	0		128,199	0		202,069.48	.00
			Travel		5,000	0		5,000	0		1,607.23	.00
Total 385				4.00	448,103	0	3.73	448,103	0	3.82	505,040.18	.00
		Security Services -BU 494	Technician Salary	1.00	40,000	0		40,000	0		.00	.00
		Security Services -BU 494	Contract Services		20,150	0		20,150	0		11,757.63	.00
			Sewer_Other		0	0		0	0		1,656.08	.00
			Supplies_Expense		61,850	0		61,850	0		3,572.58	.00
Total 494				1.00	122,000	0		122,000	0		16,986.29	.00
Total Gen Admin & Logistical Services				5.00	580,103	0	3.73	580,103	0	3.82	527,844.73	.00
Grand Total Exhibit 13a				22.72	2,769,338	0	18.21	2,769,338	0	17.99	2,576,235.34	.00

Run on: 09/12/2025

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

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

			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Operation & Maintenance of Plant	Taos Branch	Administration	209,303	0	211,893	0	171,847.91	.00
		Automotive	20,000	0	20,000	0	10,279.74	.00
		Custodial	336,344	0	336,344	0	297,188.24	.00
		Maintenance	435,363	0	435,363	0	471,248.93	.00
Total Operation & Maintenance of Plant			1,001,010	0	1,003,600	0	950,564.82	.00
Other	Taos Branch	Miscellaneous	0	0	0	0	1,613.96	.00
Total Other			0	0	0	0	1,613.96	.00
Items not in Exhibit	Fringe Benefits	Accrued Annual Leave	8,666	0	8,666	0	2,911.92	.00
		Fica	35,911	0	35,911	0	36,826.05	.00
		Group Insurance	81,675	0	81,675	0	80,494.37	.00
		Other Staff Benefits	22,161	0	22,161	0	17,940.42	.00
		Retirement	82,170	0	82,170	0	90,553.95	.00
		Unemployment Compensation	2,300	0	2,300	0	248.29	.00
		Workers Compensation	5,418	0	5,418	0	7,498.97	.00
Sub-Total: Fringe Benefits			238,301	0	238,301	0	236,473.97	.00
	Utilities	Electricity	122,000	0	122,000	0	116,612.06	.00
		Fuel_Heat_Cool	90,000	0	90,000	0	29,957.55	.00
		Sewer_Other	37,500	0	37,500	0	25,467.85	.00
		Water	50,500	0	50,500	0	22,779.66	.00
Sub-Total: Utilities			300,000	0	300,000	0	194,817.12	.00
Total Items not in Exhibit			538,301	0	538,301	0	431,291.09	.00
Total			1,539,311	0	1,541,901	0	1,383,469.87	.00

Run on: 09/12/2025

Exhibit 14a - UNM TAOS 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	Unrestricted	FTE	Unrestricted		
				Restricted		Restricted		Restricted			
Other	Taos Branch	Miscellaneous -BU 437	Contract Services		0		0		833.54		.00
			Supplies_Expense		0		0		780.42		.00
Total 437					0		0		1,613.96		.00
Total Other					0		0		1,613.96		.00
Operation & Maintenance of Plant	Taos Branch	Administration -BU 212	Administrative Professional Support Staff Salary	2.00	134,701		0	1.00	134,701		0
				1.00	47,582		0	.97	47,582		.94
		Administration -BU 212	Contract Services		3,000		0		3,000		0
			Equipment		2,000		0		2,910.00		.00
			Supplies_Expense		19,520		0		22,110		0
			Travel		2,500		0		337.17		.00
Total 212				3.00	209,303		0	1.97	211,893		0
		Custodial -BU 213	Support Staff Salary		0		0	1.15	0		0
			Technician Salary	8.00	297,494		0	4.90	297,494		0
		Custodial -BU 213	Contract Services		1,262		0		1,262		0
			Supplies_Expense		37,088		0		37,088		0
			Travel		500		0		500		0
Total 213				8.00	336,344		0	6.05	336,344		0
		Maintenance -BU 215	Technician Salary	2.00	114,876		0	2.09	114,876		0
		Maintenance -BU 215	Contract Services		30,000		0		30,000		0
			Equipment		10,000		0		109.46		.00
			Property Insurance		64,007		0		64,007		0
			Supplies_Expense		215,480		0		215,480		0
			Travel		1,000		0		1,000		0
Total 215				2.00	435,363		0	2.09	435,363		0
		Automotive -BU 216	Contract Services		0		0		0		0
			Supplies_Expense		11,500		0		11,500		0
			Travel		8,500		0		8,500		0
Total 216					20,000		0		20,000		0
Total Operation & Maintenance of Plant				13.00	1,001,010		0	10.11	1,003,600		0
Grand Total Exhibit 14a				13.00	1,001,010		0	10.11	1,003,600		0
								10.26	952,178.78		.00

**Exhibit 15 - UNM TAOS 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	55,000	0	55,000	0	46,102.55	.00
	Sales and Services	0	0	0	0	5,857.24	.00
	Other Sources	0	0	0	0	9,650.00	.00
Total Revenues		55,000	0	55,000	0	61,609.79	.00
Beginning Balance		76,609	0	74,846	0	74,845.86	.00
Total Available		131,609.00	.00	129,846.00	.00	136,455.65	.00
Expenditures	Student Salaries	.11	4,000	0	4,000	.00	.00
	Contract Services		0	0	0	24,480.57	.00
	Equipment		5,700	0	5,700	1,400.00	.00
	Student Awards and Aid		12,000	0	12,000	8,040.75	.00
	Supplies_Expense		32,300	0	40,800	29,080.13	.00
	Travel		1,000	0	1,000	430.02	.00
Total Expenditures		.11	55,000	0	63,500	63,431.47	.00
Transfers (IN) or OUT			0	0	0	.00	.00
Ending Balance		76,609.00	.00	66,346.00	.00	73,024.18	.00

**Exhibit 16 - UNM TAOS 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	100,000	0	110,000	.00	56,947.00		
	Private Gifts Grants and Contracts	0	0	0	12,000	.00	5,810.00		
Total Revenues		0	100,000	0	122,000	.00	62,757.00		
Beginning Balance		0	0	0	0	.00	.00		
Total Available		.00	100,000.00	.00	122,000.00	.00	62,757.00		
Expenditures	Administrative Professional	0	0	0	.10	2,000	.01	642.00	
	Faculty Salaries	0	.75	50,000	0	.50	50,000	2,100.00	
	Other Staff Benefits	0	15,000	0	1,000	.00	480.00		
	Equipment	0	0	0	14,000	.00	12,900.00		
	Supplies_Expense	0	35,000	0	55,000	.00	46,635.00		
Total Expenditures		0	.75	100,000	0	.60	122,000	.01	62,757.00
Transfers (IN) or OUT		0	0	0	0	.00	.00		
Ending Balance		.00	.00	.00	.00	.00	.00		

**Exhibit 17 - UNM TAOS 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	Tuition and Fees		10,000		0		319,642		0		418,276.44		.00
	Federal Grants and Contracts		0		4,188,000		0		4,419,000		.00		3,316,304.00
	State Grants and Contracts		0		717,000		0		724,000		.00		912,316.00
	Private Gifts Grants and Contracts		5,000		120,000		5,000		215,000		128,293.08		189,429.00
	Sales and Services		375,000		0		375,000		0		190,251.09		.00
	Other Sources		0		0		0		0		2,978.87		.00
Total Revenues			390,000		5,025,000		699,642		5,358,000		739,799.48		4,418,049.00
Beginning Balance			669,366		0		704,602		0		704,602.25		.00
Total Available			1,059,366.00		5,025,000.00		1,404,244.00		5,358,000.00		1,444,401.73		4,418,049.00
Expenditures	Administrative Professional	4.50	215,578	11.00	715,000	2.55	145,578	11.00	715,000	2.22	120,718.07	12.29	763,159.00
	Faculty Salaries		0	14.00	915,000		0	14.00	915,000	.25	30,880.44	8.88	678,053.00
	Federal Workstudy Salaries		0	1.27	33,000		0	1.25	10,000	.01	(58.12)	.17	4,423.00
	Other Salaries	7.60	(292,632)	4.50	84,000	1.30	17,010	4.50	105,000	1.34	53,209.91	2.48	94,099.00
	State Workstudy Salaries		0	.54	14,000		0	.50	14,000	.14	4,031.32	1.07	27,918.00
	Student Salaries		0		10,000		0	.25	10,000	.67	22,098.75	.17	5,408.00
	Support Staff Salary	3.00	145,511	7.50	321,000	1.00	55,511	7.50	429,000	1.00	59,038.04	6.72	376,564.00
	Technician Salary	3.00	164,016	6.00	273,000	4.80	224,016	6.00	280,000	4.84	243,968.56	6.33	312,675.00
	Accrued Annual Leave		0		0		0		0		5,222.41		.00
	Fica		11,775		0		11,775		0		37,952.98		.00
	Group Insurance		13,870		0		41,370		0		39,349.47		.00
	Other Staff Benefits		5,127		780,000		30,127		820,000		15,070.78		881,864.00
	Retirement		15,730		0		68,230		0		82,236.66		.00
	Unemployment Compensation		750		0		750		0		252.44		.00
	Workers Compensation		375		0		375		0		6,190.17		.00
	Contract Services		3,500		0		30,500		0		10,039.07		.00
	Equipment		0		180,000		0		180,000		.00		168,250.00
	Student Awards and Aid		0		0		0		0		1,950.00		.00
	Supplies_Expense		96,400		1,700,000		121,400		1,765,000		83,281.36		1,001,613.00
	Travel		10,000		0		10,000		115,000		17,357.12		104,113.00
Total Expenditures		18.10	390,000	44.81	5,025,000	9.65	756,642	45.00	5,358,000	10.47	832,789.43	38.11	4,418,139.00
Transfers (IN) or OUT			0		0		0		0		.00		(90.00)
Ending Balance			669,366.00		.00		647,602.00		.00		611,612.30		.00

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

		Original Budget 2025 PERIOD 14		Revised Budget 2025 PERIOD 14		Actuals 2025 PERIOD 14	
		FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted	FTE Unrestricted	FTE Restricted
Revenues	Sales and Services	40,000	0	40,000	0	30,774.00	.00
Beginning Balance		89,298	0	67,690	0	67,689.97	.00
Total Available		129,298.00	.00	107,690.00	.00	98,463.97	.00
Expenditures	Administrative Professional	.50	26,476	.36	26,476	.27	14,389.19
	Accrued Annual Leave		0		0		(1,941.88)
	Fica		0		0		1,013.72
	Group Insurance		0		0		4,460.57
	Other Staff Benefits		0		0		517.99
	Retirement		0		0		2,611.63
	Unemployment Compensation		0		0		7.20
	Workers Compensation		0		0		18.12
	Equipment		2,430		2,430		.00
	Supplies_Expense		11,094		11,094		30,651.99
Total Expenditures		.50	40,000	.36	40,000	.27	51,728.53
Transfers (IN) or OUT			0		0		.00
Ending Balance		89,298.00	.00	67,690.00	.00	46,735.44	.00

**Exhibit A - UNM TAOS 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	1,164,533	0	1,164,533	0	1,186,604	0
	Student Social and Cultural Ex 15	55,000	0	55,000	0	46,103	0
	Public Service Ex 17	10,000	0	319,642	0	418,276	0
TOTAL TUITION AND FEES		1,229,533	0	1,539,175	0	1,650,983	0
STATE APPROPRIATIONS	Instruction and General Ex 2	6,218,475	0	6,242,175	0	6,271,669	0
TOTAL STATE APPROPRIATIONS		6,218,475	0	6,242,175	0	6,271,669	0
LOCAL APPROPRIATIONS	Instruction and General Ex 2	2,656,849	0	2,656,849	0	2,863,883	0
TOTAL LOCAL APPROPRIATIONS		2,656,849	0	2,656,849	0	2,863,883	0
FEDERAL GRANTS AND CONTRACTS	Instruction and General Ex 2	0	105,300	0	63,900	0	9,583
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	100,000	0	110,000	0	56,947
	Public Service Ex 17	0	4,188,000	0	4,419,000	0	3,316,304
TOTAL FEDERAL GRANTS AND CONTRACTS							
		0	4,393,300	0	4,592,900	0	3,382,834
STATE GRANTS AND CONTRACTS	Instruction and General Ex 2	0	42,500	0	83,500	593	72,662
	Student Social and Cultural Ex 15	0	0	0	0	0	0
	Research Ex 16	0	0	0	0	0	0
	Public Service Ex 17	0	717,000	0	724,000	0	912,316
	Auxiliaries Ex 20	0	0	0	0	0	0
TOTAL STATE GRANTS AND CONTRACTS		0	759,500	0	807,500	593	984,978
PRIVATE GIFTS GRANTS AND CONTRACTS	Research Ex 16	0	0	0	12,000	0	5,810
	Public Service Ex 17	5,000	120,000	5,000	215,000	128,293	189,429
	Student Aid Ex 19	0	0	0	0	6,817	0
TOTAL PRIVATE GIFTS GRANTS AND CONTRACTS							
		5,000	120,000	5,000	227,000	135,110	195,239
SALES AND SERVICES	Instruction and General Ex 2	50,000	0	50,000	0	171,559	0
	Student Social and Cultural Ex 15	0	0	0	0	5,857	0
	Public Service Ex 17	375,000	0	375,000	0	190,251	0
	Auxiliaries Ex 20	40,000	0	40,000	0	30,774	0
TOTAL SALES AND SERVICES		465,000	0	465,000	0	398,441	0
OTHER SOURCES	Instruction and General Ex 2	660,000	0	660,000	0	869,101	0
	Student Social and Cultural Ex 15	0	0	0	0	9,650	0
	Public Service Ex 17	0	0	0	0	2,979	0
	Student Aid Ex 19	0	0	0	0	21,270	0
TOTAL OTHER SOURCES		660,000	0	660,000	0	903,000	0
Grand Total		11,234,857	5,272,800	11,568,199	5,627,400	12,223,678	4,563,051

Run on: 09/12/2025

**Exhibit B - UNM TAOS 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	55.56	2,008,705	.00	0	38.93	2,038,705	.00	0	37.24	2,345,344	.00	0
	Academic Support Ex 11	1.55	156,575	.00	0	1.74	156,575	.00	0	1.59	166,745	.00	0
	Student Services Ex 12	.00	0	.00	0	.02	30,000	.00	0	.01	1,359	.00	0
	Institutional Support Ex 13	2.00	187,126	.00	0	1.11	187,126	.00	0	1.06	196,084	.00	0
	Research Ex 16	.00	0	.75	50,000	.00	0	.50	50,000	.00	0	.00	2,100
	Public Service Ex 17	.00	0	14.00	915,000	.37	0	14.00	915,000	.25	30,880	8.88	678,053
	Total Faculty Salaries	59.11	2,352,406	14.75	965,000	42.17	2,412,406	14.50	965,000	40.15	2,740,413	8.88	680,153
Administrative Professional	Instruction Ex 10	2.90	190,734	.00	40,000	1.10	190,734	.65	18,000	.73	46,467	.00	0
	Academic Support Ex 11	1.50	106,094	.00	0	1.28	106,094	.00	0	1.23	76,151	.00	0
	Student Services Ex 12	3.00	235,924	.00	0	2.67	221,424	.00	0	2.25	179,174	.00	0
	Institutional Support Ex 13	10.90	898,303	.00	0	9.20	894,803	.00	0	8.89	697,133	.00	0
	Operations and Maintenance of Plant Ex 14	2.00	134,701	.00	0	1.00	134,701	.00	0	1.00	85,701	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.10	2,000	.00	0	.01	642
	Public Service Ex 17	4.50	215,578	11.00	715,000	2.55	145,578	11.00	715,000	2.22	120,718	12.29	763,159
	Auxiliaries Ex 20	.50	26,476	.00	0	.36	26,476	.00	0	.27	14,389	.00	0
Total Administrative Professional	25.30	1,807,810	11.00	755,000	18.16	1,719,810	11.75	735,000	16.59	1,219,734	12.30	763,801	
GA TA RA PA Salary	Public Service Ex 17	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total GA TA RA PA Salary	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0	
Support Staff Salary	Instruction Ex 10	1.00	55,295	.00	6,000	1.38	55,295	.10	3,000	1.44	78,850	.00	0
	Academic Support Ex 11	1.00	44,798	.00	0	.33	44,798	.00	0	.25	11,998	.00	0
	Student Services Ex 12	3.00	166,538	.00	0	2.92	171,788	.00	0	2.99	171,400	.00	0
	Institutional Support Ex 13	6.50	340,249	.00	0	5.96	340,249	.00	0	6.10	327,156	.00	0
	Operations and Maintenance of Plant Ex 14	1.00	47,582	.00	0	2.12	47,582	.00	0	2.07	84,575	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	3.00	145,511	7.50	321,000	1.00	55,511	7.50	429,000	1.00	59,038	6.72	376,564
	Total Support Staff Salary	15.50	799,973	7.50	327,000	13.71	715,223	7.60	432,000	13.85	733,017	6.72	376,564

**Exhibit B - UNM TAOS 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
Technician Salary	Instruction Ex 10	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Academic Support Ex 11	3.50	197,904	.00	0	3.87	197,904	.00	0	3.88	227,471	.00	0
	Student Services Ex 12	1.00	53,153	.00	0	1.06	53,153	.00	0	1.31	70,959	.00	0
	Institutional Support Ex 13	3.00	166,792	.00	0	1.36	166,792	.00	0	1.43	83,624	.00	0
	Operations and Maintenance of Plant Ex 14	10.00	412,370	.00	0	6.99	412,370	.00	0	7.20	328,645	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	3.00	164,016	6.00	273,000	4.80	224,016	6.00	280,000	4.84	243,969	6.33	312,675
Total Technician Salary		20.50	994,235	6.00	273,000	18.08	1,054,235	6.00	280,000	18.66	954,668	6.33	312,675
Other Salaries	Instruction Ex 10	.21	-111,202	.00	0	.02	-111,202	.00	0	.09	2,888	.00	0
	Institutional Support Ex 13	.00	-118,748	.00	0	.45	-118,748	.00	0	.41	25,038	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	7.60	-292,632	4.50	84,000	1.30	17,010	4.50	105,000	1.34	53,210	2.48	94,099
	Total Other Salaries	7.81	-522,582	4.50	84,000	1.77	-212,940	4.50	105,000	1.84	81,136	2.48	94,099
Federal Workstudy Salaries	Instruction Ex 10	.00	0	.11	2,800	.03	0	.19	5,000	.04	1,116	.13	3,347
	Academic Support Ex 11	.00	0	.54	14,000	.00	0	.02	400	.00	154	.02	461
	Student Services Ex 12	.00	0	.42	11,000	.06	2,500	.38	10,000	.06	1,839	.21	5,518
	Institutional Support Ex 13	.00	0	.29	7,500	.03	0	.19	5,000	.00	86	.01	259
	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
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	1.27	33,000	.00	0	1.25	10,000	.01	-58	.17	4,423
	Auxiliaries Ex 20	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Total Federal Workstudy Salaries	.00	0	2.63	68,300	.12	2,500	2.03	30,400	.11	3,137	.54	14,008	
State Workstudy Salaries	Instruction Ex 10	.00	0	1.23	32,000	.35	0	1.35	35,000	.33	10,484	1.21	31,453
	Academic Support Ex 11	.00	0	.00	0	.10	0	.38	10,000	.07	2,237	.26	6,712
	Student Services Ex 12	.00	0	.38	10,000	.33	12,000	1.35	35,000	.31	9,624	1.11	28,872
	Institutional Support Ex 13	.00	0	.02	500	.07	0	.13	3,500	.06	1,875	.22	5,625
	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
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	1.00	0	.54	14,000	.13	0	.50	14,000	.14	4,031	1.07	27,918
Total State Workstudy Salaries	1.00	0	2.17	56,500	.98	12,000	3.71	97,500	.91	28,252	3.87	100,580	

**Exhibit B - UNM TAOS 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
Student Salaries	Instruction Ex 10	.35	13,000	.00	0	.01	13,000	.00	0	.03	2,520	.00	0
	Academic Support Ex 11	.40	15,000	.00	0	.10	15,000	.00	0	.18	5,588	.00	0
	Student Services Ex 12	.86	32,000	.00	0	.16	29,000	.00	0	.14	4,275	.00	0
	Institutional Support Ex 13	.32	12,000	.00	0	.04	12,000	.00	0	.03	829	.00	0
	Student Social and Cultural Ex 15	.11	4,000	.00	0	.00	4,000	.00	0	.00	0	.00	0
	Research Ex 16	.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
	Public Service Ex 17	.00	0	.00	10,000	.62	0	.25	10,000	.67	22,099	.17	5,408
Total Student Salaries	2.04	76,000	.00	10,000	.93	73,000	.25	10,000	1.05	35,310	.17	5,408	
Grand Total SALARIES BY CATEGORY AND EXHIBIT													
		131.26	5,507,842	48.55	2,538,800	95.92	5,776,234	50.34	2,654,900	93.16	5,795,666	41.29	2,347,288
SALARIES BY CATEGORY													
Faculty Salaries		59.11	2,352,406	14.75	965,000	42.17	2,412,406	14.50	965,000	40.15	2,740,413	8.88	680,153
Administrative Professional		25.30	1,807,810	11.00	755,000	18.16	1,719,810	11.75	735,000	16.59	1,219,734	12.30	763,801
GA TA RA PA Salary		.00	0	.00	0	.00	0	.00	0	.00	0	.00	0
Support Staff Salary		15.50	799,973	7.50	327,000	13.71	715,223	7.60	432,000	13.85	733,017	6.72	376,564
Technician Salary		20.50	994,235	6.00	273,000	18.08	1,054,235	6.00	280,000	18.66	954,668	6.33	312,675
Other Salaries		7.81	-522,582	4.50	84,000	1.77	-212,940	4.50	105,000	1.84	81,136	2.48	94,099
Federal Workstudy Salaries		.00	0	2.63	68,300	.12	2,500	2.03	30,400	.11	3,137	.54	14,008
State Workstudy Salaries		1.00	0	2.17	56,500	.98	12,000	3.71	97,500	.91	28,252	3.87	100,580
Student Salaries		2.04	76,000	.00	10,000	.93	73,000	.25	10,000	1.05	35,310	.17	5,408
Grand Total SALARIES BY CATEGORY													
		131.26	5,507,842	48.55	2,538,800	95.92	5,776,234	50.34	2,654,900	93.16	5,795,666	41.29	2,347,288
SALARIES BY EXHIBIT													
Instruction Ex 10		60.02	2,156,532	1.34	80,800	41.82	2,186,532	2.29	61,000	39.90	2,487,669	1.34	34,800
Academic Support Ex 11		7.95	520,371	.54	14,000	7.42	520,371	.40	10,400	7.20	490,344	.28	7,173
Student Services Ex 12		7.86	487,615	.80	21,000	7.22	519,865	1.73	45,000	7.07	438,631	1.32	34,390
Institutional Support Ex 13		22.72	1,485,722	.31	8,000	18.22	1,482,222	.32	8,500	17.98	1,331,826	.23	5,884
Operations and Maintenance of Plant Ex 14		13.00	594,653	.00	0	10.11	594,653	.00	0	10.27	498,921	.00	0
Student Social and Cultural Ex 15		.11	4,000	.00	0	.00	4,000	.00	0	.00	0	.00	0
Research Ex 16		.00	0	.75	50,000	.00	0	.60	52,000	.00	0	.01	2,742
Public Service Ex 17		19.10	232,473	44.81	2,365,000	10.77	442,115	45.00	2,478,000	10.47	533,887	38.11	2,262,299
Auxiliaries Ex 20		.50	26,476	.00	0	.36	26,476	.00	0	.27	14,389	.00	0
Grand Total SALARIES BY EXHIBIT		131.26	5,507,842	48.55	2,538,800	95.92	5,776,234	50.34	2,654,900	93.16	5,795,666	41.29	2,347,288

EXHIBIT C. Proposed Salary Increases

Proposed Percentage Salary Increases

University of New Mexico
Taos Campus

	Salary Increase 2025	Salary Increase 2025 Revised	Salary Increase 2025 Actuals
Returning Faculty	3.0%	3.0%	3.0%
Adjunct Faculty (Base Increase)	3.0%	3.0%	3.0%
Returning Professional Staff	3.0%	3.0%	3.0%
Returning Support Staff	3.0%	3.0%	3.0%
GA/TA	0.0%	0.0%	0.0%
Students	0.0%	0.0%	0.0%

University of New Mexico Taos Campus	L I N E	Approved Budget FY 24-25	Operating Budget FY 25-26
OFF - CAMPUS TUITION	47		
Extension - Per Credit Hour	48		
Correspondance - Per Credit Hour	49		
Resident Center - Per Credit Hour	50		
	51		
DISTRIBUTION OF REQ FEE RATE-Fulltime Student	52		
Student Activities	53		
Health Service	54		
Athletics	55		
Student Center	56	-	-
Cafeteria	57	-	-
Student Aid	58	-	-
	59		
	60		
Debt Service	61		
	62		
REVENUE FROM REQUIRED FEES APPLIED TO:	63		
Student Activities (Exhibit 15)	64	55,000.00	55,000.00
Student Aid (Exhibit 19)	65		
Health Service (Exhibit 20A)	66		
Athletics (Exhibit 21)	67		
Student Center (Exhibit 20A)	68	-	-
Cafeteria (Exhibit 20A)	69	-	-
	70		
	71		
Debt Service (Exhibit II)	72		
Total Revenue from Required Fees	73	55,000.00	55,000.00

University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY 24-25	Operating Budget FY 25-26
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

Exhibit 11	7		
Dean Of instruction, Dr. Randi Archuleta	8	133,199	138,528
	9		
Exhibit 12	10		
Interim Director of Student Affairs, Christal Martinez	11	83,000	85,880
	12		
	13		
Exhibit 13	14		
Chancellor, Mary Gutierrez	15	187,124	194,611
Strategic Support Manager, Alejandra Villalobos Melendez	16	91,411	95,067
Manager IT Services, Nikki Maes	17	94,518	98,298
Director of Business Operation, Wayne Bewley	18	101,000	105,040
	19		
Exhibit 14	20		
Sr. Projects Manager, Michael Cabral	21	81,620	89,778
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University of New Mexico TAOS CAMPUS	L I N E	Operating Budget FY 24-25	Operating Budget FY 25-26
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Exhibit e. SALARIES OF PRINCIPAL OFFICERS

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EXHIBIT f. NATIONAL DIRECT STUDENT LOAN FUNDS

Federal Grant for NDSL Program	72		
Mandatory Transfer From I&G (Exh 2)	73		

University of New Mexico Taos Campus	L I N E	Approved Budget FY 24-25	Operating Budget FY 25-26

MAIN CAMPUS - Regular Semester or Quarter	1		
Tuition	2		
Full-Time Students	3		
Resident	4	936.00	936.00
Non-Resident	5	2,436.00	2,436.00
Part-Time Students - Hourly Rate	6		
Resident	7	78.00	78.00
Non-Resident	8	203.00	203.00
Required Fees	9		
Full-Time Students	10	66.00	66.00
Part-Time Students - Hourly Rate	11	3.00	3.00
Total Tuition and Required Fees	12		
Full-Time Students	13		
Resident	14	1,002.00	1,002.00
Non-Resident	15	2,502.00 #	2,502.00
Part-Time Students - Hourly Rate	16		
Resident	17	81.00	81.00
Non-Resident (6 hrs or less)	18	206.00	206.00
Non-Resident (7 - 11 hrs)	19	206.00	206.00
Room and Board	20		
Room - Range	21		
Board - Number of Meals per Week	22		
	23		
MAIN CAMPUS-Summer Session-Weeks Duration	24		
Tuition	25		
Full-Time Students	26		
Resident	27		
Non-Resident	28		
Part-Time Students - Hourly Rate	29		
Resident	30	81.00	81.00
Non-Resident	31	206.00	206.00
Required Fees	32		
Full-Time Students	33	48.00	48.00
Part-Time Students - Hourly Rate	34	3.00	3.00
Total Tuition and Required Fees	35		
Full-Time Students	36		
Resident	37	516.00	516.00
Non-Resident	38	1,266.00	1,266.00
Part-Time Students - Hourly Rate	39		
Resident	40	81.00	81.00
Non-Resident	41	206.00	206.00
Room and Board	42		
Room - Range	43		
Board - Number of Meals per Week	44		
- Summer Session Rate	45		
	46		
