

# New Mexico State University

## Report of Actuals Alamogordo Campus 2024-2025



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**Report of Actuals  
Alamogordo Campus  
2024-2025**

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Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 11,928,060	\$ 696,321	\$ 12,370,050	\$ 1,196,725	\$ 12,305,496	\$ 565,183
Student Soc & Cultural Dev Activities (Exh 15)	7,668	-	8,551	-	9,278	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,512,244	1,000	1,669,020	-	1,441,584
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,691,080	-	2,860,900	-	2,717,410
Auxiliary Enterprises (Exh 20)	13,845	-	27,535	-	16,805	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>11,950,573</b>	<b>4,899,645</b>	<b>12,407,136</b>	<b>5,726,645</b>	<b>12,331,579</b>	<b>4,724,177</b>
Capital Outlay (Exh I)	18,899,005	-	20,233,972	-	5,102,202	-
Renewal & Replacement (Exh II)	5,269,177	-	5,269,177	-	5,269,177	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 36,118,755</b>	<b>\$ 4,899,645</b>	<b>\$ 37,910,285</b>	<b>\$ 5,726,645</b>	<b>\$ 22,702,958</b>	<b>\$ 4,724,177</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 1,360,225	-	\$ 2,757,605	-	\$ 2,757,605	-
Student Soc & Cultural Dev Activities (Exh 15)	42,046	-	49,041	-	49,041	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,167	-	40,008	-	40,008	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	238,168	-	284,077	-	284,077	-
Auxiliary Enterprises (Exh 20)	161,727	-	164,844	-	164,844	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>1,832,333</b>	<b>-</b>	<b>3,295,575</b>	<b>-</b>	<b>3,295,575</b>	<b>-</b>
Capital Outlay (Exh I)	5,448,326	-	11,688,660	-	11,688,660	-
Renewal & Replacement (Exh II)	-	-	3,378	-	3,378	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 7,280,659</b>	<b>-</b>	<b>\$ 14,987,613</b>	<b>-</b>	<b>\$ 14,987,613</b>	<b>-</b>



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Available						
Instruction and General (Exh 2)	\$ 13,288,285	\$ 696,321	\$ 15,127,655	\$ 1,196,725	\$ 15,063,101	\$ 565,183
Student Soc & Cultural Dev Activities (Exh 15)	49,714	-	57,592	-	58,319	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	31,167	1,512,244	41,008	1,669,020	40,008	1,441,584
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	238,168	2,691,080	284,077	2,860,900	284,077	2,717,410
Auxiliary Enterprises (Exh 20)	175,572	-	192,379	-	181,649	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	13,782,906	4,899,645	15,702,711	5,726,645	15,627,154	4,724,177
Capital Outlay (Exh I)	24,347,331	-	31,922,632	-	16,790,862	-
Renewal & Replacement (Exh II)	5,269,177	-	5,272,555	-	5,272,555	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 43,399,414	\$ 4,899,645	\$ 52,897,898	\$ 5,726,645	\$ 37,690,571	\$ 4,724,177
Expenditures						
Instruction and General (Exh 2)	\$ 11,663,233	\$ 696,321	\$ 11,780,187	\$ 1,196,725	\$ 9,845,383	\$ 565,183
Student Soc & Cultural Dev Activities (Exh 15)	16,317	-	12,003	-	2,726	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	1,512,244	12,000	1,669,020	22	1,441,584
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	55,000	2,691,080	53,510	2,860,900	1,260	2,717,410
Auxiliary Enterprises (Exh 20)	3,500	-	3,100	-	2,862	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	11,750,050	4,899,645	11,860,800	5,726,645	9,852,253	4,724,177
Capital Outlay (Exh I)	22,756,937	-	6,241,241	-	4,654,911	-
Renewal & Replacement (Exh II)	5,451,411	-	5,454,789	-	5,379,583	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 39,958,398	\$ 4,899,645	\$ 23,556,830	\$ 5,726,645	\$ 19,886,747	\$ 4,724,177

**Exhibit 1. Summary of Current and Plant Funds**

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 264,827	-	\$ 2,264,827	-	\$ 2,264,827	-
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(53,510)	-	(53,510)	-	(53,510)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	2,211,317	-	2,211,317	-
Capital Outlay (Exh I)	(29,083)	-	(2,029,083)	-	(2,029,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	1,360,225	-	1,082,641	-	2,952,891	-
Student Soc & Cultural Dev Activities (Exh 15)	33,397	-	45,589	-	55,593	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	19,167	-	29,008	-	39,986	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	236,678	-	284,077	-	336,327	-
Auxiliary Enterprises (Exh 20)	172,072	-	189,279	-	178,787	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	1,821,539	-	1,630,594	-	3,563,584	-
Capital Outlay (Exh I)	1,619,477	-	27,710,474	-	14,165,034	-
Renewal & Replacement (Exh II)	-	-	-	-	75,206	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 3,441,016	-	\$ 29,341,068	-	\$ 17,803,824	-
Total Expenditures, Transfers and Balances	\$ 43,399,414	\$ 4,899,645	\$ 52,897,898	\$ 5,726,645	\$ 37,690,571	\$ 4,724,177

Exhibit 1a. Detail of Transfers



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Capital Outlay	-	-	2,000,000	-	2,000,000	-
Subtotal Non-Mandatory	-	-	2,000,000	-	2,000,000	-
Required	-	-	-	-	-	-
Student Aid	53,510	-	53,510	-	53,510	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	264,827	-	264,827	-	264,827	-
Total Transfers (Exh 2)	264,827	-	2,264,827	-	2,264,827	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers	-	-	-	-	-	-
Required	-	-	-	-	-	-
I & G	(53,510)	-	(53,510)	-	(53,510)	-
Subtotal Required	(53,510)	-	(53,510)	-	(53,510)	-
Total Transfers (Exh 19)	(53,510)	-	(53,510)	-	(53,510)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>	-	-	-	-	-	-
<b>Non-Mandatory</b>	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
<b>H. Intercollegiate Transfers</b>	-	-	-	-	-	-
<b>Non-Mandatory</b>	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
<b>I. Independent Operations Transfers</b>	-	-	-	-	-	-
<b>Non-Mandatory</b>	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-
<b>J. Capital Outlay Transfers</b>	-	-	-	-	-	-
<b>Non-Mandatory</b>	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
I & G	-	-	(2,000,000)	-	(2,000,000)	-
Capital Outlay	(15,335)	-	3,959,078	-	-	-
Unallocated:	-	-	-	-	-	-
Capital Outlay	15,335	-	(3,959,078)	-	-	-
Subtotal Non-Mandatory	-	-	(2,000,000)	-	(2,000,000)	-
<b>Required</b>	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Instruction and General	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(2,029,083)	-	(2,029,083)	-





Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers	(182,234)	-	(182,234)	-	(182,234)	-
Required	(182,234)	-	(182,234)	-	(182,234)	-
Instruction and General	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Debt Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers To (From) Current Funds	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		1,570,610		-		1,751,170		-		1,809,098		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		9,296,700		-		9,521,770		-		9,521,770		-
Local Govt Appropriations (Exh 4)		880,640		-		910,800		-		797,795		-
Federal Govt G & C (Exh 5)		1,105		103,868		1,070		382,777		1,264		250,797
State Govt G & C (Exh 5)		-		389,691		-		399,014		-		253,503
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		202,762		-		414,934		-		60,883
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		179,005		-		185,240		-		175,569		-
<b>Total Revenues (Exh 1)</b>		11,928,060		696,321		12,370,050		1,196,725		12,305,496		565,183
Beginning Balance (Exh 1)		1,360,225		-		2,757,605		-		2,757,605		-
<b>Total Available (Exh 1)</b>		13,288,285		696,321		15,127,655		1,196,725		15,063,101		565,183
<b>Expenditures</b>												
Instruction (Exh 10)	86.63	5,476,818	7.09	590,190	93.75	5,439,928	11.11	1,036,000	78.64	4,372,260	6.07	462,590
Academic Support (Exh 11)	21.66	1,598,593	0.96	29,530	23.15	1,599,193	3.16	89,000	19.67	1,416,175	2.13	54,157
Student Services (Exh 12)	18.15	1,253,815	1.47	41,101	18.91	1,473,819	2.22	61,813	16.42	1,167,004	1.8	46,155
Institutional Support (Exh 13)	12.56	1,966,229	1.12	27,900	13	1,921,041	-	9,912	11.86	1,722,338	-	2,281
Operation & Maintenance (Exh 14)	14.1	1,367,778	0.3	7,600	13.97	1,346,206	-	-	12.9	1,167,606	-	-
<b>Total Expenditures (Exh 1)</b>	153.1	11,663,233	10.94	696,321	162.78	11,780,187	16.49	1,196,725	139.49	9,845,383	10	565,183



Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfers												
Non-Mandatory												
Capital Outlay		-		-		2,000,000		-		2,000,000		-
Subtotal Non-Mand...		-		-		2,000,000		-		2,000,000		-
Required												
Student Aid		53,510		-		53,510		-		53,510		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		264,827		-		264,827		-		264,827		-
Total Net Transfers (Exh 1)		264,827		-		2,264,827		-		2,264,827		-
Total Expenditures and Net Transfers		11,928,060		696,321		14,045,014		1,196,725		12,110,210		565,183
Ending Balance (Exh 1)		1,360,225		-		1,082,641		-		2,952,891		-

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition	-	-	-	-	-	-
Resident Student/Full Time						
Summer	5,610	-	24,213	-	13,185	-
Fall	240,710	-	228,132	-	228,132	-
Spring	215,990	-	217,034	-	221,041	-
Resident Student/Part Time						
Summer	68,660	-	113,759	-	96,986	-
Fall	356,760	-	391,963	-	391,758	-
Spring	323,070	-	359,144	-	366,063	-
Tuition from Resident Students	1,210,800	-	1,334,245	-	1,317,165	-
Non- Resident Student/Full Time						
Summer	5,630	-	(23,404)	-	-	-
Fall	35,100	-	70,200	-	70,200	-
Spring	32,400	-	37,800	-	35,100	-
Non- Resident Student/Part Time						
Summer	20,210	-	19,658	-	21,502	-
Fall	65,580	-	47,478	-	47,478	-
Spring	43,810	-	52,223	-	53,399	-
Tuition from Non-Resident Students	202,730	-	203,955	-	227,679	-
Differential Tuition						
Differential Tuition	-	-	-	-	-	-
Waivers of Tuition						
Summer	(25,540)	-	(32,591)	-	(27,351)	-
Fall	(113,740)	-	(92,541)	-	(93,437)	-
Spring	(113,420)	-	(94,858)	-	(96,312)	-
Waivers of Tuition	(252,700)	-	(219,990)	-	(217,100)	-
Total Tuition	1,160,830	-	1,318,210	-	1,327,744	-

**Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General**

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education/Contract Training	25,270	-	16,500	-	23,298	-
Fees	-	-	-	-	-	-
Application Fee	800	-	740	-	705	-
Student Fee	69,010	-	73,810	-	76,890	-
Deferred Payment Plan Fee/Payment Plan ...	9,380	-	5,430	-	6,311	-
Student Support Fee	270,490	-	288,800	-	323,770	-
Laboratory/ Course Fee	-	-	46,735	-	49,455	-
Late Registration Fee	520	-	945	-	925	-
Total Fees	384,510	-	416,460	-	458,056	-
Total Tuition and Fees Income for I&G (Exh 2)	1,570,610	-	1,751,170	-	1,809,098	-

Exhibit 4. Summary of Government Appropriations for Instruction and General

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	8,776,700	-	8,776,700	-	8,776,700	-
Non-Credit Work Force Training	-	-	12,570	-	12,570	-
Appropriations State I & G Line Item Appropriation	520,000	-	720,000	-	720,000	-
Dual Credit Adjustment	-	-	12,500	-	12,500	-
Nursing Expansion	-	-	-	-	-	-
Dental Clinic	-	-	-	-	-	-
Total State (Exh 2)	9,296,700	-	9,521,770	-	9,521,770	-
Local	-	-	-	-	-	-
Regular Levy	880,640	-	910,800	-	797,795	-
Total Local (Exh 2)	880,640	-	910,800	-	797,795	-
Total Government Appropriations for I&G (Exh 2)	10,177,340	-	10,432,570	-	10,319,565	-

Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	1,105	-	1,070	-	1,264	-
Admin of Std Aid Programs	-	-	-	-	-	-
Federal Work Study Programs	-	9,300	-	23,600	-	40,768
Instruction	-	94,568	-	359,177	-	210,029
Other I&G Programs	-	-	-	-	-	-
Total Federal (Exh 2)	1,105	103,868	1,070	382,777	1,264	250,797
State	-	-	-	-	-	-
State Work Study Programs	-	168,400	-	140,000	-	90,047
Instruction & General	-	221,291	-	259,014	-	163,456
Total State (Exh 2)	-	389,691	-	399,014	-	253,503
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	1,105	493,559	1,070	781,791	1,264	504,300

Exhibit 6 through 9. Summary of Revenues for Instruction and General as Listed Below

Exhibit 6. Private Gifts, Grants, and Contracts for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	-	192,931	-	388,809	-	55,110
Other I&G Programs	-	9,831	-	26,125	-	5,773
<i>Total Private for Instruction and General (Exh 2)</i>	-	<b>202,762</b>	-	<b>414,934</b>	-	<b>60,883</b>

Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Permanent Funds	-	-	-	-	-	-
<i>Total Endowment, Land, and Permanent Funds (Exh 2)</i>	-	-	-	-	-	-

Exhibit 8. Sales and Service of Educational Activities for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	-	-	-	-	-	-
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
NMSU Preschool	-	-	-	-	-	-
Speech and Hearing Clinic	-	-	-	-	-	-
Dental Hygiene Clinic	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	-	-	-	-	-	-





Exhibit 6 through 9. Summary of Revenues for Instruction and General as Listed Below

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	122,670	-	148,810	-	118,338	-
Misc Fees (Museum, etc) and Other	41,295	-	15,980	-	39,656	-
NCAA Academic Enhancement	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Recovery of IDC-Instruction	15,040	-	20,450	-	17,575	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	-	-	-	-	-	-
Transcripts	-	-	-	-	-	-
GED Testing Fees	-	-	-	-	-	-
<b>Total Other Revenues for Instruction and General (Exh 2)</b>	<b>179,005</b>	<b>-</b>	<b>185,240</b>	<b>-</b>	<b>175,569</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
10-Arts and Sciences Director (General Academic Instr...	2.62	168,475	-	-	2.87	169,342	0.05	17,606	2.64	161,329	-	1,334
10-Business Education	8.21	256,021	-	-	8.97	267,811	-	-	9.36	277,888	-	-
10-Computer Science (General Academic Instruction)	1.25	72,400	-	-	0.92	67,000	-	-	0.89	65,073	-	-
10-Criminal Justice (General Academic Instruction)	2.50	92,300	-	-	2.31	90,310	-	-	2.24	89,983	-	-
10-Fine Arts	3.35	107,650	-	-	3.61	109,450	-	-	2.88	101,547	-	-
10-General Education	6.41	311,202	-	-	5.47	221,591	-	-	4.11	201,291	-	-
10-General Sciences	8.90	373,686	-	-	8.71	361,180	-	-	7.49	348,642	-	-
10-Humanities	11.67	590,506	-	-	13.23	597,139	-	-	13.33	596,989	-	-
10-Mathematics	9.59	313,626	-	-	9.98	314,339	-	1,900	8.49	300,944	-	-
10-Shared Academic Instruction	-	635,315	-	-	0.44	640,921	-	-	0.04	77,334	-	-
<b>Total General Academic Instruction</b>	<b>54.50</b>	<b>2,921,181</b>	<b>-</b>	<b>-</b>	<b>56.51</b>	<b>2,839,083</b>	<b>0.05</b>	<b>19,506</b>	<b>51.47</b>	<b>2,221,020</b>	<b>-</b>	<b>1,334</b>
<b>Vocational/Technical Instruction</b>												
10-Allied Health	2.66	198,307	-	146,250	2.65	126,650	-	288,525	3.11	136,366	-	37,085
10-Arts and Sciences Director (Vocational/Technical In...	-	-	-	-	3.21	191,673	-	-	2.87	179,982	-	-
10-Automotive Technology (Vocational/Technical Instr...	2.58	109,092	-	-	2.46	80,500	-	-	1.68	46,151	-	-
10-Career & Technical Director	3.26	197,213	-	-	-	-	-	-	-	-	-	-
10-Electronics	4.22	164,457	-	23,750	4.60	173,857	-	35,107	3.41	158,601	-	11,307
10-Emergency Medicine	1.17	25,200	-	-	1.20	25,200	-	-	0.08	1,080	-	-
10-HED Nursing	3.23	360,000	-	-	9.18	637,584	-	-	4.80	266,633	-	-
10-Photography/Graphic Arts	1.64	83,739	-	22,931	1.43	51,020	-	55,441	0.71	38,520	-	2,991
10-Welding Technology (Vocational/Technical Instru...	1.17	110,160	-	-	1.25	110,160	-	-	0.88	104,273	-	-
<b>Total Vocational/Technical Instruction</b>	<b>19.93</b>	<b>1,248,168</b>	<b>-</b>	<b>192,931</b>	<b>25.98</b>	<b>1,396,644</b>	<b>-</b>	<b>379,073</b>	<b>17.54</b>	<b>931,606</b>	<b>-</b>	<b>51,383</b>
<b>Special Session Instruction</b>												
10-Summer Session	11.77	170,974	-	-	11.20	156,600	-	-	9.57	133,265	-	-
<b>Total Special Session Instruction</b>	<b>11.77</b>	<b>170,974</b>	<b>-</b>	<b>-</b>	<b>11.20</b>	<b>156,600</b>	<b>-</b>	<b>-</b>	<b>9.57</b>	<b>133,265</b>	<b>-</b>	<b>-</b>

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
10-Community Education	0.43	20,000	-	-	0.06	14,396	-	-	0.06	15,225	-	-
Total Community Education	0.43	20,000	-	-	0.06	14,396	-	-	0.06	15,225	-	-
Preparation/Remedial Instruction												
10-Adult Basic Education	-	1,780	3.83	315,859	-	1,780	9.90	600,585	-	2,134	4.75	372,152
10-Dollar General Literacy Foundation	-	-	-	-	-	-	-	2,605	-	-	-	2,605
10-PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	5,231	-	-	-	2,121
Total Preparation/Remedial Instruction	-	1,780	3.83	315,859	-	1,780	9.90	608,421	-	2,134	4.75	376,878
Other Items Not Included in Exhibit 10A's												
10-Fringe Benefits	-	1,114,715	-	-	-	1,031,425	-	-	-	1,069,010	-	-
10-Federal Work-Study Salaries	-	-	0.15	3,700	-	-	0.05	1,200	-	-	0.11	2,711
10-State Work-Study Salaries	-	-	3.11	77,700	-	-	1.11	27,800	-	-	1.21	30,284
Total Other Items Not Included in Exhibit 10A's	-	1,114,715	3.26	81,400	-	1,031,425	1.16	29,000	-	1,069,010	1.32	32,995
Net Expense for Instruction in I&G (Exh 2)	86.63	5,476,818	7.09	590,190	93.75	5,439,928	11.11	1,036,000	78.64	4,372,260	6.07	462,590



Exhibit 10. Summary of Instruction Salaries

Salaries for Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	31.45	2,284,967	-	-
Part-time Faculty Salaries	46.77	648,051	-	-	50.36	680,908	-	-	42.51	592,092	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	3.04	169,198
Support Staff Salaries	3.22	125,372	1.05	41,029	3.57	130,671	3.18	116,500	2.76	103,843	1.46	55,179
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	60	-	-
Federal Work Student Salaries	0.28	7,200	0.15	3,700	0.14	3,600	0.05	1,200	0.02	458	0.11	2,711
State Work Study Salaries	1.00	25,200	3.11	77,700	0.72	18,000	1.11	27,800	0.13	3,051	1.21	30,284
Other Salaries	2.30	90,440	-	-	2.49	91,230	0.46	16,902	1.77	66,913	0.25	9,519
Expenditures	86.63	3,404,244	7.09	286,500	93.75	3,496,382	11.11	504,148	78.64	3,051,384	6.07	266,891



Exhibit 10. Summary of Instruction by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	31.45	2,284,967	-	-
Part-time Faculty Salaries	46.77	648,051	-	-	50.36	680,908	-	-	42.51	592,092	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	3.04	169,198
Support Staff Salaries	3.22	125,372	1.05	41,029	3.57	130,671	3.18	116,500	2.76	103,843	1.46	55,179
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	60	-	-
Federal Work Student Salaries	0.28	7,200	-	-	0.14	3,600	-	-	0.02	458	-	-
State Work Study Salaries	1.00	25,200	-	-	0.72	18,000	-	-	0.13	3,051	-	-
Other Salaries	2.30	90,440	-	-	2.49	91,230	0.46	16,902	1.77	66,913	0.25	9,519
Fringes - Other	-	84,427	-	79,476	-	93,545	-	89,023	-	-	-	86,124
Travel	-	27,800	-	6,893	-	17,404	-	10,099	-	4,443	-	4,863
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	845,632	-	217,321	-	801,172	-	432,730	-	247,423	-	104,712
<b>Expenditures</b>	<b>86.63</b>	<b>4,362,103</b>	<b>3.83</b>	<b>508,790</b>	<b>93.75</b>	<b>4,408,503</b>	<b>9.95</b>	<b>1,007,000</b>	<b>78.64</b>	<b>3,303,250</b>	<b>4.75</b>	<b>429,595</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	22.87	1,734,070	-	-	23.48	1,655,816	0.05	3,570	22.79	1,655,816	-	-
Part-time Faculty Salaries	28.28	391,627	-	-	29.48	398,695	-	-	25.90	360,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.27	49,344	-	-	1.28	46,926	-	-	1.11	41,879	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	60	-	-
Federal Work Student Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	0.29	7,200	-	-	0.10	2,381	-	-
Other Salaries	1.80	70,725	-	-	1.98	72,565	-	-	1.57	59,283	-	-
Fringes - Other	-	-	-	-	-	-	-	1,286	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	4,107	-	1,417	-	90
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	666,215	-	-	-	655,821	-	10,543	-	99,384	-	1,244
<b>Expenditures</b>	<b>54.50</b>	<b>2,921,181</b>	<b>-</b>	<b>-</b>	<b>56.51</b>	<b>2,839,083</b>	<b>0.05</b>	<b>19,506</b>	<b>51.47</b>	<b>2,221,020</b>	<b>-</b>	<b>1,334</b>

  

Arts and Sciences Director	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.53	116,111	-	-	1.65	116,111	0.05	3,570	1.60	116,111	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.04	600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	36,864	-	-	0.93	34,071	-	-	0.90	34,069	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	60	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	0.29	7,200	-	-	0.10	2,381	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,286	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	4,107	-	1,169	-	90
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	-	-	9,900	-	8,643	-	6,939	-	1,244
<b>Expenditures</b>	<b>2.62</b>	<b>168,475</b>	<b>-</b>	<b>-</b>	<b>2.87</b>	<b>169,342</b>	<b>0.05</b>	<b>17,606</b>	<b>2.64</b>	<b>161,329</b>	<b>-</b>	<b>1,334</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

General Academic Instruction Business Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.23	169,411	-	-	2.50	176,411	-	-	2.43	176,411	-	-
Part-time Faculty Salaries	5.85	81,000	-	-	6.32	85,500	-	-	6.72	93,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	5,110	-	-	0.15	5,400	-	-	0.21	7,800	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	77	-	-
<b>Expenditures</b>	<b>8.21</b>	<b>256,021</b>	<b>-</b>	<b>-</b>	<b>8.97</b>	<b>267,811</b>	<b>-</b>	<b>-</b>	<b>9.36</b>	<b>277,888</b>	<b>-</b>	<b>-</b>

  

Computer Science	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.86	65,000	-	-	0.92	65,000	-	-	0.89	65,000	-	-
Part-time Faculty Salaries	0.39	5,400	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	73	-	-
<b>Expenditures</b>	<b>1.25</b>	<b>72,400</b>	<b>-</b>	<b>-</b>	<b>0.92</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>0.89</b>	<b>65,073</b>	<b>-</b>	<b>-</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

General Academic Instruction Criminal Justice	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.90	68,118	-	-	0.98	68,810	-	-	0.95	68,810	-	-
Part-time Faculty Salaries	1.54	21,282	-	-	1.20	16,200	-	-	1.16	16,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,400	-	-	0.13	4,800	-	-	0.13	4,800	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	173	-	-
<b>Expenditures</b>	<b>2.50</b>	<b>92,300</b>	-	-	<b>2.31</b>	<b>90,310</b>	-	-	<b>2.24</b>	<b>89,983</b>	-	-

  

Fine Arts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.88	66,950	-	-	0.95	66,950	-	-	0.92	66,950	-	-
Part-time Faculty Salaries	2.47	34,200	-	-	2.66	36,000	-	-	1.94	27,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	800	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	6,500	-	-	-	6,797	-	-
<b>Expenditures</b>	<b>3.35</b>	<b>107,650</b>	-	-	<b>3.61</b>	<b>109,450</b>	-	-	<b>2.88</b>	<b>101,547</b>	-	-



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

General Academic Instruction General Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.42	259,067	-	-	2.40	169,456	-	-	2.33	169,456	-	-
Part-time Faculty Salaries	2.60	35,995	-	-	2.66	35,995	-	-	1.49	20,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	15,140	-	-	0.41	15,140	-	-	0.29	10,900	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	235	-	-
<b>Expenditures</b>	<b>6.41</b>	<b>311,202</b>	-	-	<b>5.47</b>	<b>221,591</b>	-	-	<b>4.11</b>	<b>201,291</b>	-	-

  

General Science	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.69	279,536	-	-	4.02	283,480	-	-	3.90	283,480	-	-
Part-time Faculty Salaries	4.51	62,550	-	-	4.33	58,500	-	-	3.20	44,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.56	22,000	-	-	0.36	13,200	-	-	0.39	14,700	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	5,862	-	-
<b>Expenditures</b>	<b>8.90</b>	<b>373,686</b>	-	-	<b>8.71</b>	<b>361,180</b>	-	-	<b>7.49</b>	<b>348,642</b>	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

General Academic Instruction Humanities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.55	497,076	-	-	7.03	496,084	-	-	6.83	496,084	-	-
Part-time Faculty Salaries	4.29	59,400	-	-	5.52	74,700	-	-	6.08	84,750	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	12,480	-	-	0.35	12,855	-	-	0.21	7,810	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.51	20,050	-	-	0.33	12,000	-	-	0.21	8,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	90	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	255	-	-
<b>Expenditures</b>	<b>11.67</b>	<b>590,506</b>	-	-	<b>13.23</b>	<b>597,139</b>	-	-	<b>13.33</b>	<b>596,989</b>	-	-

  

Mathematics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.81	212,801	-	-	3.03	213,514	-	-	2.94	213,514	-	-
Part-time Faculty Salaries	6.63	91,800	-	-	6.79	91,800	-	-	5.27	73,350	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	6,025	-	-	0.16	6,025	-	-	0.28	10,700	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	1,900	-	3,380	-	-
<b>Expenditures</b>	<b>9.59</b>	<b>313,626</b>	-	-	<b>9.98</b>	<b>314,339</b>	-	<b>1,900</b>	<b>8.49</b>	<b>300,944</b>	-	-



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

General Academic Instruction Shared Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	16,000	-	-	0.04	1,583	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	158	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	635,315	-	-	-	624,921	-	-	-	75,593	-	-
<i>Expenditures</i>	-	<b>635,315</b>	-	-	<b>0.44</b>	<b>640,921</b>	-	-	<b>0.04</b>	<b>77,334</b>	-	-



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Vocational/Technical Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.19	773,911	-	-	12.99	916,097	-	-	8.66	629,151	-	-
Part-time Faculty Salaries	6.74	93,600	-	-	9.84	132,900	-	-	6.98	97,214	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.95	76,028	-	-	2.29	83,745	-	-	1.65	61,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.02	458	-	-
State Work Study Salaries	0.72	18,000	-	-	0.43	10,800	-	-	0.03	670	-	-
Other Salaries	0.19	7,565	-	-	0.29	10,565	-	-	0.20	7,630	-	-
Fringes - Other	-	83,520	-	-	-	93,366	-	-	-	-	-	-
Travel	-	23,300	-	-	-	15,000	-	-	-	2,623	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	168,644	-	192,931	-	130,571	-	379,073	-	131,896	-	51,383
<b>Expenditures</b>	<b>19.93</b>	<b>1,248,168</b>	<b>-</b>	<b>192,931</b>	<b>25.98</b>	<b>1,396,644</b>	<b>-</b>	<b>379,073</b>	<b>17.54</b>	<b>931,606</b>	<b>-</b>	<b>51,383</b>

  

Allied Health	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.94	147,242	-	-	0.97	68,285	-	-	0.94	68,285	-	-
Part-time Faculty Salaries	0.45	6,300	-	-	1.40	18,900	-	-	2.02	28,070	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.04	1,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.02	458	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	5,165	-	-	0.14	5,165	-	-	0.09	3,330	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,300	-	-	-	5,000	-	-	-	619	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,700	-	146,250	-	25,700	-	288,525	-	34,244	-	37,085
<b>Expenditures</b>	<b>2.66</b>	<b>198,307</b>	<b>-</b>	<b>146,250</b>	<b>2.65</b>	<b>126,650</b>	<b>-</b>	<b>288,525</b>	<b>3.11</b>	<b>136,366</b>	<b>-</b>	<b>37,085</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units



Vocational/Technical Instruction Arts and Sciences Director	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	1.65	116,106	-	-	1.60	116,106	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.01	100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.27	46,367	-	-	1.23	46,365	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.29	7,200	-	-	0.03	670	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	2,004	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,000	-	-	-	14,737	-	-
Expenditures	-	-	-	-	3.21	191,673	-	-	2.87	179,982	-	-

Automotive Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.89	67,692	-	-	0.46	32,500	-	-	-	-	-	-
Part-time Faculty Salaries	1.69	23,400	-	-	2.00	27,000	-	-	1.68	23,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	21,000	-	-	-	22,751	-	-
Expenditures	2.58	109,092	-	-	2.46	80,500	-	-	1.68	46,151	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Vocational/Technical Instruction Career & Technical Director	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.53	116,106	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	44,707	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.58	14,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>3.26</b>	<b>197,213</b>	-	-	-	-	-	-	-	-	-	-

  

Electronics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.63	123,957	-	-	1.85	130,357	-	-	1.79	130,357	-	-
Part-time Faculty Salaries	2.53	35,100	-	-	2.60	35,100	-	-	1.51	21,064	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,400	-	-	0.15	5,400	-	-	0.11	4,300	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	23,750	-	3,000	-	35,107	-	2,880	-	11,307
<b>Expenditures</b>	<b>4.22</b>	<b>164,457</b>	-	<b>23,750</b>	<b>4.60</b>	<b>173,857</b>	-	<b>35,107</b>	<b>3.41</b>	<b>158,601</b>	-	<b>11,307</b>



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Vocational/Technical Instruction Emergency Medicine	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.17	16,200	-	-	1.20	16,200	-	-	0.08	1,080	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	-	-	-
Expenditures	1.17	25,200	-	-	1.20	25,200	-	-	0.08	1,080	-	-

  

HED Nursing	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.43	184,215	-	-	6.65	469,569	-	-	2.96	215,124	-	-
Part-time Faculty Salaries	-	-	-	-	1.51	20,400	-	-	1.46	20,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	31,321	-	-	1.02	37,378	-	-	0.38	14,239	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	83,520	-	-	-	93,366	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,944	-	-	-	16,871	-	-	-	16,870	-	-
Expenditures	3.23	360,000	-	-	9.18	637,584	-	-	4.80	266,633	-	-



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Vocational/Technical Instruction Photography/Graphic Arts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.93	70,839	-	-	0.50	35,420	-	-	0.49	35,419	-	-
Part-time Faculty Salaries	0.71	9,900	-	-	0.93	12,600	-	-	0.22	3,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	22,931	-	3,000	-	55,441	-	1	-	2,991
Expenditures	1.64	83,739	-	22,931	1.43	51,020	-	55,441	0.71	38,520	-	2,991

Welding Technology	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.84	63,860	-	-	0.91	63,860	-	-	0.88	63,860	-	-
Part-time Faculty Salaries	0.19	2,700	-	-	0.20	2,700	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	0.14	3,600	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,413	-	-
Expenditures	1.17	110,160	-	-	1.25	110,160	-	-	0.88	104,273	-	-



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Special Session Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.46	158,824	-	-	10.98	148,500	-	-	9.57	133,265	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.31	12,150	-	-	0.22	8,100	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>11.77</b>	<b>170,974</b>	-	-	<b>11.20</b>	<b>156,600</b>	-	-	<b>9.57</b>	<b>133,265</b>	-	-

  

Summer Session	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.46	158,824	-	-	10.98	148,500	-	-	9.57	133,265	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.31	12,150	-	-	0.22	8,100	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>11.77</b>	<b>170,974</b>	-	-	<b>11.20</b>	<b>156,600</b>	-	-	<b>9.57</b>	<b>133,265</b>	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Community Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.29	4,000	-	-	0.06	813	-	-	0.06	813	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	907	-	-	-	179	-	-	-	-	-	-
Travel	-	2,500	-	-	-	404	-	-	-	403	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,993	-	-	-	13,000	-	-	-	14,009	-	-
Expenditures	0.43	20,000	-	-	0.06	14,396	-	-	0.06	15,225	-	-

Community Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.29	4,000	-	-	0.06	813	-	-	0.06	813	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	907	-	-	-	179	-	-	-	-	-	-
Travel	-	2,500	-	-	-	404	-	-	-	403	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,993	-	-	-	13,000	-	-	-	14,009	-	-
Expenditures	0.43	20,000	-	-	0.06	14,396	-	-	0.06	15,225	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units



Preparation/Remedial Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	3.04	169,198
Support Staff Salaries	-	-	1.05	41,029	-	-	3.18	116,500	-	-	1.46	55,179
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.46	16,902	-	-	0.25	9,519
Fringes - Other	-	-	-	79,476	-	-	-	87,737	-	-	-	86,124
Travel	-	-	-	6,893	-	-	-	5,992	-	-	-	4,773
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	24,390	-	1,780	-	43,114	-	2,134	-	52,085
<i>Expenditures</i>	-	<b>1,780</b>	<b>3.83</b>	<b>315,859</b>	-	<b>1,780</b>	<b>9.90</b>	<b>608,421</b>	-	<b>2,134</b>	<b>4.75</b>	<b>376,878</b>

  

Adult Basic Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	3.04	169,198
Support Staff Salaries	-	-	1.05	41,029	-	-	3.18	116,500	-	-	1.46	55,179
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.46	16,902	-	-	0.25	9,519
Fringes - Other	-	-	-	79,476	-	-	-	87,737	-	-	-	86,124
Travel	-	-	-	6,893	-	-	-	5,992	-	-	-	4,773
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	24,390	-	1,780	-	35,278	-	2,134	-	47,359
<i>Expenditures</i>	-	<b>1,780</b>	<b>3.83</b>	<b>315,859</b>	-	<b>1,780</b>	<b>9.90</b>	<b>600,585</b>	-	<b>2,134</b>	<b>4.75</b>	<b>372,152</b>

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Preparation/Remedial Instruction Dollar General Literacy Foundation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,605	-	-	-	2,605
<i>Expenditures</i>	-	-	-	-	-	-	-	<b>2,605</b>	-	-	-	<b>2,605</b>

  

PNM Family Literacy/Reduce Your Use	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	5,231	-	-	-	2,121
<i>Expenditures</i>	-	-	-	-	-	-	-	<b>5,231</b>	-	-	-	<b>2,121</b>

Exhibit 11. Summary of Expenditures for Academic Support

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
11-Library Materials/Acquisitions	-	50,000	-	-	-	50,000	-	-	-	31,254	-	-
11-Library/Media Center	2.69	139,892	-	-	2.96	142,024	-	-	2.44	128,667	-	-
Total Libraries	2.69	189,892	-	-	2.96	192,024	-	-	2.44	159,921	-	-
<b>Educational Media Services</b>												
11-Audio Visual Services	1.22	69,115	-	-	1.34	69,583	-	-	0.98	55,426	-	-
11-Computer Support	2.07	134,957	-	-	2.43	157,541	-	-	2.35	155,666	-	-
Total Educational Media Services	3.29	204,072	-	-	3.77	227,124	-	-	3.33	211,092	-	-
<b>Academic Administration</b>												
11-Extended Programs	0.88	51,807	-	-	0.33	18,068	-	-	0.32	18,067	-	-
11-Presidential Excellence	-	-	-	5,430	-	-	-	10,000	-	-	-	1,065
11-VP for Academic Affairs	4.87	358,347	-	-	5.26	355,510	-	-	5.19	330,377	-	-
Total Academic Administration	5.75	410,154	-	5,430	5.59	373,578	-	10,000	5.51	348,444	-	1,065
<b>Academic Personnel Development</b>												
11-Faculty Development	-	31,000	-	-	-	41,000	-	-	-	39,945	-	-
11-Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	-	-	-
Total Academic Personnel Development	-	37,000	-	-	-	47,000	-	-	-	39,945	-	-
<b>Course &amp; Curriculum Development</b>												
11-Academic Support/Testing Center	5.89	235,653	-	-	6.58	245,622	-	-	5.04	204,458	-	-
11-Distance Learning	4.04	159,987	-	-	4.25	160,655	-	-	3.35	142,330	-	-
Total Course & Curriculum Development	9.93	395,640	-	-	10.83	406,277	-	-	8.39	346,788	-	-
<b>Other Items Not Included in Exhibit 11A's</b>												
11-Fringe Benefits	-	361,835	-	-	-	353,190	-	-	-	309,985	-	-
11-Federal Work-Study Salaries	-	-	0.22	5,600	-	-	0.33	8,300	-	-	0.62	15,436
11-State Work-Study Salaries	-	-	0.74	18,500	-	-	2.83	70,700	-	-	1.51	37,656
Total Other Items Not Included in Exhibit 11A's	-	361,835	0.96	24,100	-	353,190	3.16	79,000	-	309,985	2.13	53,092
Net Expense for Academic Support in I&G (Exh 2)	21.66	1,598,593	0.96	29,530	23.15	1,599,193	3.16	89,000	19.67	1,416,175	2.13	54,157



Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.39	19,400	-	-
Professional Salaries	10.27	605,212	-	-	10.72	579,053	-	-	10.48	583,661	-	-
Support Staff Salaries	7.42	289,041	-	-	8.00	292,845	-	-	6.74	254,144	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	0.12	3,093	-	-
Federal Work Student Salaries	0.14	3,600	0.22	5,600	0.14	3,600	0.33	8,300	0.10	2,608	0.62	15,436
State Work Study Salaries	1.16	28,800	0.74	18,500	1.30	32,400	2.83	70,700	0.15	3,792	1.51	37,656
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.69	26,200	-	-
Expenditures	21.66	978,103	0.96	24,100	23.15	965,348	3.16	79,000	19.67	892,898	2.13	53,092



Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.39	19,400	-	-
Professional Salaries	10.27	605,212	-	-	10.72	579,053	-	-	10.48	583,661	-	-
Support Staff Salaries	7.42	289,041	-	-	8.00	292,845	-	-	6.74	254,144	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	0.12	3,093	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.10	2,608	-	-
State Work Study Salaries	1.16	28,800	-	-	1.30	32,400	-	-	0.15	3,792	-	-
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.69	26,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	41,000	-	-	-	46,000	-	-	-	48,054	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	17,600	-	-
Other Supplies and Expenses	-	217,655	-	5,430	-	234,655	-	10,000	-	147,638	-	1,065
<b>Expenditures</b>	<b>21.66</b>	<b>1,236,758</b>	<b>-</b>	<b>5,430</b>	<b>23.15</b>	<b>1,246,003</b>	<b>-</b>	<b>10,000</b>	<b>19.67</b>	<b>1,106,190</b>	<b>-</b>	<b>1,065</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Libraries	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,795	-	-	1.07	57,795	-	-	1.04	57,794	-	-
Support Staff Salaries	1.28	49,797	-	-	1.32	48,329	-	-	1.21	45,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	336	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.07	1,824	-	-
State Work Study Salaries	0.29	7,200	-	-	0.43	10,800	-	-	0.11	2,842	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,500	-	-
Other Supplies and Expenses	-	69,000	-	-	-	69,000	-	-	-	48,582	-	-
Expenditures	2.69	189,892	-	-	2.96	192,024	-	-	2.44	159,921	-	-

Library Materials/Acquisitions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	31,254	-	-
Expenditures	-	50,000	-	-	-	50,000	-	-	-	31,254	-	-





Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Libraries Library/Media Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,795	-	-	1.07	57,795	-	-	1.04	57,794	-	-
Support Staff Salaries	1.28	49,797	-	-	1.32	48,329	-	-	1.21	45,728	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	336	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.07	1,824	-	-
State Work Study Salaries	0.29	7,200	-	-	0.43	10,800	-	-	0.11	2,842	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,315	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,500	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	17,328	-	-
<b>Expenditures</b>	<b>2.69</b>	<b>139,892</b>	-	-	<b>2.96</b>	<b>142,024</b>	-	-	<b>2.44</b>	<b>128,667</b>	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Educational Media Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	117,953	-	-	2.38	128,370	-	-	2.30	128,369	-	-
Support Staff Salaries	1.29	50,119	-	-	1.39	50,754	-	-	0.97	36,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,404	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	90	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	47,000	-	-	-	44,777	-	-
<b>Expenditures</b>	<b>3.29</b>	<b>204,072</b>	-	-	<b>3.77</b>	<b>227,124</b>	-	-	<b>3.33</b>	<b>211,092</b>	-	-

  

Audio Visual Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	48,515	-	-	0.90	48,515	-	-	0.87	48,515	-	-
Support Staff Salaries	0.40	15,600	-	-	0.44	16,068	-	-	0.05	1,767	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.06	1,404	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	3,740	-	-
<b>Expenditures</b>	<b>1.22</b>	<b>69,115</b>	-	-	<b>1.34</b>	<b>69,583</b>	-	-	<b>0.98</b>	<b>55,426</b>	-	-



Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Educational Media Services Computer Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	69,438	-	-	1.48	79,855	-	-	1.43	79,854	-	-
Support Staff Salaries	0.89	34,519	-	-	0.95	34,686	-	-	0.92	34,685	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	90	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	42,000	-	-	-	41,037	-	-
<b>Expenditures</b>	<b>2.07</b>	<b>134,957</b>	-	-	<b>2.43</b>	<b>157,541</b>	-	-	<b>2.35</b>	<b>155,666</b>	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Academic Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.75	338,654	-	-	5.59	302,078	-	-	5.51	306,688	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,867	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	16,100	-	-
Other Supplies and Expenses	-	67,500	-	5,430	-	67,500	-	10,000	-	20,789	-	1,065
<b>Expenditures</b>	<b>5.75</b>	<b>410,154</b>	<b>-</b>	<b>5,430</b>	<b>5.59</b>	<b>373,578</b>	<b>-</b>	<b>10,000</b>	<b>5.51</b>	<b>348,444</b>	<b>-</b>	<b>1,065</b>

  

Extended Programs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	51,807	-	-	0.33	18,068	-	-	0.32	18,067	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>0.88</b>	<b>51,807</b>	<b>-</b>	<b>-</b>	<b>0.33</b>	<b>18,068</b>	<b>-</b>	<b>-</b>	<b>0.32</b>	<b>18,067</b>	<b>-</b>	<b>-</b>

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Academic Administration Presidential Excellence	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,430	-	-	-	10,000	-	-	-	1,065
<b>Expenditures</b>	-	-	-	<b>5,430</b>	-	-	-	<b>10,000</b>	-	-	-	<b>1,065</b>

  

VP for Academic Affairs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	286,847	-	-	5.26	284,010	-	-	5.19	288,621	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,867	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	16,100	-	-
Other Supplies and Expenses	-	67,500	-	-	-	67,500	-	-	-	20,789	-	-
<b>Expenditures</b>	<b>4.87</b>	<b>358,347</b>	-	-	<b>5.26</b>	<b>355,510</b>	-	-	<b>5.19</b>	<b>330,377</b>	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Academic Personnel Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,500	-	-	-	30,500	-	-	-	35,197	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,500	-	-	-	16,500	-	-	-	4,748	-	-
<i>Expenditures</i>	-	<b>37,000</b>	-	-	-	<b>47,000</b>	-	-	-	<b>39,945</b>	-	-

  

Faculty Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,500	-	-	-	30,500	-	-	-	35,197	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	10,500	-	-	-	4,748	-	-
<i>Expenditures</i>	-	<b>31,000</b>	-	-	-	<b>41,000</b>	-	-	-	<b>39,945</b>	-	-



Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Academic Personnel Development Teaching & Learning Committee	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	-	-	-
<i>Expenditures</i>	-	<b>6,000</b>	-	-	-	<b>6,000</b>	-	-	-	-	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Course & Curriculum Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.39	19,400	-	-
Professional Salaries	1.54	90,810	-	-	1.68	90,810	-	-	1.63	90,810	-	-
Support Staff Salaries	4.85	189,125	-	-	5.29	193,762	-	-	4.56	171,964	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	0.05	1,353	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.03	784	-	-
State Work Study Salaries	0.87	21,600	-	-	0.87	21,600	-	-	0.04	950	-	-
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.69	26,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	6,585	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,655	-	-	-	34,655	-	-	-	28,742	-	-
<b>Expenditures</b>	<b>9.93</b>	<b>395,640</b>	-	-	<b>10.83</b>	<b>406,277</b>	-	-	<b>8.39</b>	<b>346,788</b>	-	-

  

Academic Support/Testing Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	39,584	-	-	0.73	39,584	-	-	0.71	39,584	-	-
Support Staff Salaries	4.35	169,469	-	-	4.74	173,438	-	-	4.21	158,820	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	0.05	1,353	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.03	784	-	-
State Work Study Salaries	0.87	21,600	-	-	0.87	21,600	-	-	0.04	950	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	2,967	-	-
<b>Expenditures</b>	<b>5.89</b>	<b>235,653</b>	-	-	<b>6.58</b>	<b>245,622</b>	-	-	<b>5.04</b>	<b>204,458</b>	-	-





Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Course & Curriculum Development Distance Learning	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.39	19,400	-	-
Professional Salaries	0.87	51,226	-	-	0.95	51,226	-	-	0.92	51,226	-	-
Support Staff Salaries	0.50	19,656	-	-	0.55	20,324	-	-	0.35	13,144	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.69	26,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	6,585	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,655	-	-	-	29,655	-	-	-	25,775	-	-
<b>Expenditures</b>	<b>4.04</b>	<b>159,987</b>	-	-	<b>4.25</b>	<b>160,655</b>	-	-	<b>3.35</b>	<b>142,330</b>	-	-

Exhibit 12. Summary of Expenditures for Student Services

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
12-Project Success ECMC Emergency Aid	-	6,594	-	-	-	22,075	-	-	-	17,647	-	-
12-Veterans Program	-	4,000	-	-	-	6,000	-	-	-	2,898	-	-
Total Student Services Administration	-	10,594	-	-	-	28,075	-	-	-	20,545	-	-
<b>Counseling &amp; Career Guidance</b>												
12-Counseling & Disabled Service	1.11	76,450	-	-	1.21	76,450	-	-	1.18	73,943	-	-
12-Counseling/Career Guidance	12.49	652,755	-	-	13.21	657,578	-	-	10.94	582,302	-	-
12-Dual Credit	-	-	-	-	-	12,500	-	-	-	12,500	-	-
12-NMSUA Aggie Cupboard	-	-	-	4,401	-	-	-	6,213	-	-	-	1,427
12-Workforce Training Program	-	-	-	-	-	200,000	-	-	-	-	-	-
Total Counseling & Career Guidance	13.60	729,205	-	4,401	14.42	946,528	-	6,213	12.12	668,745	-	1,427
<b>Financial Aid Administration</b>												
12-Financial Aid	2.49	129,304	-	-	2.76	133,890	-	-	2.69	133,889	-	-
Total Financial Aid Administration	2.49	129,304	-	-	2.76	133,890	-	-	2.69	133,889	-	-
<b>Student Admissions</b>												
12-Admissions	2.06	80,127	-	-	1.73	63,526	-	-	1.61	60,814	-	-
Total Student Admissions	2.06	80,127	-	-	1.73	63,526	-	-	1.61	60,814	-	-
<b>Other Items Not Included in Exhibit 12A's</b>												
12-Fringe Benefits	-	304,585	-	-	-	301,800	-	-	-	283,011	-	-
12-Federal Work-Study Salaries	-	-	-	-	-	-	0.56	14,100	-	-	0.91	22,621
12-State Work-Study Salaries	-	-	1.47	36,700	-	-	1.66	41,500	-	-	0.89	22,107
Total Other Items Not Included in Exhibit 12A's	-	304,585	1.47	36,700	-	301,800	2.22	55,600	-	283,011	1.80	44,728
Net Expense for Student Services in I&G (Exh 2)	18.15	1,253,815	1.47	41,101	18.91	1,473,819	2.22	61,813	16.42	1,167,004	1.80	46,155



Exhibit 12. Summary of Student Services Salaries

Salaries for Student Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.99	588,702	-	-	11.43	617,822	-	-	10.45	580,886	-	-
Support Staff Salaries	5.04	196,134	-	-	4.36	159,822	-	-	4.17	157,107	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	1.56	38,902	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	0.56	14,100	0.15	3,822	0.91	22,621
State Work Study Salaries	3.12	77,800	1.47	36,700	0.29	7,200	1.66	41,500	0.09	2,227	0.89	22,107
Other Salaries	-	-	-	-	-	-	-	-	-	77	-	-
Expenditures	18.15	862,636	1.47	36,700	18.91	855,444	2.22	55,600	16.42	783,021	1.80	44,728



Exhibit 12. Summary of Student Services by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.99	588,702	-	-	11.43	617,822	-	-	10.45	580,886	-	-
Support Staff Salaries	5.04	196,134	-	-	4.36	159,822	-	-	4.17	157,107	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	1.56	38,902	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	-	-	0.15	3,822	-	-
State Work Study Salaries	3.12	77,800	-	-	0.29	7,200	-	-	0.09	2,227	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	77	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	7,000	-	-	-	1,997	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,594	-	4,401	-	309,575	-	6,213	-	98,975	-	1,427
<b>Expenditures</b>	<b>18.15</b>	<b>949,230</b>	<b>-</b>	<b>4,401</b>	<b>18.91</b>	<b>1,172,019</b>	<b>-</b>	<b>6,213</b>	<b>16.42</b>	<b>883,993</b>	<b>-</b>	<b>1,427</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Student Services Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,594	-	-	-	28,075	-	-	-	20,545	-	-
Expenditures	-	10,594	-	-	-	28,075	-	-	-	20,545	-	-

Veterans Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	6,000	-	-	-	2,898	-	-
Expenditures	-	4,000	-	-	-	6,000	-	-	-	2,898	-	-



Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Student Services Administration Project Success ECMC Emergency Aid	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,594	-	-	-	22,075	-	-	-	17,647	-	-
<i>Expenditures</i>	-	<b>6,594</b>	-	-	-	<b>22,075</b>	-	-	-	<b>17,647</b>	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Counseling & Career Guidance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.36	492,912	-	-	9.55	516,193	-	-	8.62	479,257	-	-
Support Staff Salaries	2.12	82,493	-	-	1.75	64,035	-	-	1.70	64,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	1.56	38,902	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	-	-	0.15	3,822	-	-
State Work Study Salaries	3.12	77,800	-	-	0.29	7,200	-	-	0.09	2,227	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	77	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,000	-	-	-	7,000	-	-	-	1,997	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,000	-	4,401	-	281,500	-	6,213	-	78,430	-	1,427
<b>Expenditures</b>	<b>13.60</b>	<b>729,205</b>	<b>-</b>	<b>4,401</b>	<b>14.42</b>	<b>946,528</b>	<b>-</b>	<b>6,213</b>	<b>12.12</b>	<b>668,745</b>	<b>-</b>	<b>1,427</b>

  

Counseling & Disabled Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	65,450	-	-	1.21	65,450	-	-	1.18	65,449	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	2,000	-	-	-	1,717	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,000	-	-	-	6,777	-	-
<b>Expenditures</b>	<b>1.11</b>	<b>76,450</b>	<b>-</b>	<b>-</b>	<b>1.21</b>	<b>76,450</b>	<b>-</b>	<b>-</b>	<b>1.18</b>	<b>73,943</b>	<b>-</b>	<b>-</b>

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Counseling & Career Guidance Counseling/Career Guidance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.25	427,462	-	-	8.34	450,743	-	-	7.44	413,808	-	-
Support Staff Salaries	2.12	82,493	-	-	1.75	64,035	-	-	1.70	64,033	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	1.56	38,902	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	-	-	0.15	3,822	-	-
State Work Study Salaries	3.12	77,800	-	-	0.29	7,200	-	-	0.09	2,227	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	77	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	280	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	60,000	-	-	-	59,153	-	-
<b>Expenditures</b>	<b>12.49</b>	<b>652,755</b>	-	-	<b>13.21</b>	<b>657,578</b>	-	-	<b>10.94</b>	<b>582,302</b>	-	-

  

Dual Credit	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,500	-	-	-	12,500	-	-
<b>Expenditures</b>	-	-	-	-	-	<b>12,500</b>	-	-	-	<b>12,500</b>	-	-



Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Counseling & Career Guidance NMSUA Aggie Cupboard	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,401	-	-	-	6,213	-	-	-	1,427
<b>Expenditures</b>	-	-	-	<b>4,401</b>	-	-	-	<b>6,213</b>	-	-	-	<b>1,427</b>

  

Workforce Training Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	200,000	-	-	-	-	-	-
<b>Expenditures</b>	-	-	-	-	-	<b>200,000</b>	-	-	-	-	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Financial Aid Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	95,790	-	-	1.88	101,629	-	-	1.83	101,629	-	-
Support Staff Salaries	0.86	33,514	-	-	0.88	32,261	-	-	0.86	32,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>2.49</b>	<b>129,304</b>	-	-	<b>2.76</b>	<b>133,890</b>	-	-	<b>2.69</b>	<b>133,889</b>	-	-

  

Financial Aid	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	95,790	-	-	1.88	101,629	-	-	1.83	101,629	-	-
Support Staff Salaries	0.86	33,514	-	-	0.88	32,261	-	-	0.86	32,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>2.49</b>	<b>129,304</b>	-	-	<b>2.76</b>	<b>133,890</b>	-	-	<b>2.69</b>	<b>133,889</b>	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Student Admissions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.06	80,127	-	-	1.73	63,526	-	-	1.61	60,814	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>2.06</b>	<b>80,127</b>	-	-	<b>1.73</b>	<b>63,526</b>	-	-	<b>1.61</b>	<b>60,814</b>	-	-

  

Admissions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.06	80,127	-	-	1.73	63,526	-	-	1.61	60,814	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditures</b>	<b>2.06</b>	<b>80,127</b>	-	-	<b>1.73</b>	<b>63,526</b>	-	-	<b>1.61</b>	<b>60,814</b>	-	-

**Exhibit 13. Summary of Expenditures for Institutional Support**

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
13-Executive Office - CEO	-	-	-	-	-	-	-	2,281	(0.08)	(4,403)	-	2,281
13-Institutional Research	1.24	85,151	-	-	1.24	79,055	-	-	1.07	61,855	-	-
<b>Total Executive Management</b>	1.24	85,151	-	-	1.24	79,055	-	2,281	0.99	57,452	-	2,281
<b>Fiscal Operations</b>												
13-Business Office	8.41	482,812	-	-	9.33	463,635	-	-	8.77	410,077	-	-
13-Uncollectible Accounts	-	80,000	-	-	-	107,000	-	-	-	68,930	-	-
<b>Total Fiscal Operations</b>	8.41	562,812	-	-	9.33	570,635	-	-	8.77	479,007	-	-
<b>General Admin &amp; Logistical Services</b>												
13-Administrative Services	-	546,800	-	-	-	546,800	-	-	-	546,800	-	-
13-Computer Network	-	47,000	-	-	-	47,000	-	-	-	35,914	-	-
13-Security and Alarm	2.71	265,616	-	-	1.99	232,793	-	-	1.90	231,566	-	-
13-Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	-	-	-
13-Staff Personnel Development	-	31,000	-	-	-	21,000	-	-	-	19,334	-	-
13-Telephone/Postage/Mail	-	42,000	-	-	-	50,000	-	-	-	45,054	-	-
<b>Total General Admin &amp; Logistical Services</b>	2.71	937,416	-	-	1.99	902,593	-	-	1.90	878,668	-	-
<b>Public Relations/Development</b>												
13-Accreditation	-	27,500	-	-	-	27,500	-	-	-	9,172	-	-
13-Commencement	-	2,500	-	-	-	3,000	-	-	-	2,790	-	-
13-Dues & Memberships	-	28,500	-	-	-	28,500	-	7,631	-	23,068	-	-
13-Public Information	0.20	87,800	-	-	0.44	96,068	-	-	0.20	68,248	-	-
<b>Total Public Relations/Development</b>	0.20	146,300	-	-	0.44	155,068	-	7,631	0.20	103,278	-	-
<b>Other Items Not Included in Exhibit 13A's</b>												
13-Fringe Benefits	-	234,550	-	-	-	213,690	-	-	-	203,933	-	-
13-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13-State Work-Study Salaries	-	-	1.12	27,900	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	234,550	1.12	27,900	-	213,690	-	-	-	203,933	-	-
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	12.56	1,966,229	1.12	27,900	13.00	1,921,041	-	9,912	11.86	1,722,338	-	2,281



## Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	375,215	-	-	4.94	267,067	-	-	4.58	254,585	-	-
Support Staff Salaries	5.87	228,751	-	-	7.75	283,524	-	-	7.27	274,229	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	1.12	27,900	0.29	7,200	-	-	-	-	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.01	478	-	-
Expenditures	12.56	612,379	1.12	27,900	13.00	558,551	-	-	11.86	529,292	-	-



Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	375,215	-	-	4.94	267,067	-	-	4.58	254,585	-	-
Support Staff Salaries	5.87	228,751	-	-	7.75	283,524	-	-	7.27	274,229	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	-	-	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.01	478	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	54,000	-	-	-	48,000	-	-	-	31,005	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,065,300	-	-	-	1,100,800	-	9,912	-	958,108	-	2,281
<b>Expenditures</b>	<b>12.56</b>	<b>1,731,679</b>	<b>-</b>	<b>-</b>	<b>13.00</b>	<b>1,707,351</b>	<b>-</b>	<b>9,912</b>	<b>11.86</b>	<b>1,518,405</b>	<b>-</b>	<b>2,281</b>

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units



Executive Management	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	73,151	-	-	1.24	67,055	-	-	0.99	55,032	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	664	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	2,281	-	1,756	-	2,281
<b>Expenditures</b>	<b>1.24</b>	<b>85,151</b>	-	-	<b>1.24</b>	<b>79,055</b>	-	<b>2,281</b>	<b>0.99</b>	<b>57,452</b>	-	<b>2,281</b>

  

Executive Office - CEO	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-0.08	-4,403	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,281	-	-	-	2,281
<b>Expenditures</b>	-	-	-	-	-	-	-	<b>2,281</b>	<b>-0.08</b>	<b>-4,403</b>	-	<b>2,281</b>



Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Executive Management Institutional Research	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	73,151	-	-	1.24	67,055	-	-	1.07	59,435	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	664	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	1,756	-	-
<b>Expenditures</b>	<b>1.24</b>	<b>85,151</b>	-	-	<b>1.24</b>	<b>79,055</b>	-	-	<b>1.07</b>	<b>61,855</b>	-	-



Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units



Fiscal Operations	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.13	302,064	-	-	3.70	200,012	-	-	3.59	199,553	-	-
Support Staff Salaries	2.99	116,548	-	-	5.34	195,423	-	-	5.18	195,418	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	21,000	-	-	-	7,794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,000	-	-	-	147,000	-	-	-	76,242	-	-
<b>Expenditures</b>	<b>8.41</b>	<b>562,812</b>	-	-	<b>9.33</b>	<b>570,635</b>	-	-	<b>8.77</b>	<b>479,007</b>	-	-

  

Business Office	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.13	302,064	-	-	3.70	200,012	-	-	3.59	199,553	-	-
Support Staff Salaries	2.99	116,548	-	-	5.34	195,423	-	-	5.18	195,418	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	21,000	-	-	-	7,794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	7,312	-	-
<b>Expenditures</b>	<b>8.41</b>	<b>482,812</b>	-	-	<b>9.33</b>	<b>463,635</b>	-	-	<b>8.77</b>	<b>410,077</b>	-	-



Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Fiscal Operations Uncollectible Accounts	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	107,000	-	-	-	68,930	-	-
<i>Expenditures</i>	-	<b>80,000</b>	-	-	-	<b>107,000</b>	-	-	-	<b>68,930</b>	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units



General Admin & Logistical Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.68	104,403	-	-	1.97	72,033	-	-	1.89	71,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.01	478	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	17,500	-	-	-	19,239	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	804,300	-	-	-	812,300	-	-	-	787,834	-	-
<b>Expenditures</b>	<b>2.71</b>	<b>937,416</b>	-	-	<b>1.99</b>	<b>902,593</b>	-	-	<b>1.90</b>	<b>878,668</b>	-	-

  

Administrative Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	546,800	-	-	-	546,800	-	-	-	546,800	-	-
<b>Expenditures</b>	-	<b>546,800</b>	-	-	-	<b>546,800</b>	-	-	-	<b>546,800</b>	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units



General Admin & Logistical Services Computer Network	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,000	-	-	-	47,000	-	-	-	35,914	-	-
<i>Expenditures</i>	-	<b>47,000</b>	-	-	-	<b>47,000</b>	-	-	-	<b>35,914</b>	-	-

  

Security and Alarm	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.68	104,403	-	-	1.97	72,033	-	-	1.89	71,117	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.01	478	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,000	-	-	-	160,000	-	-	-	159,971	-	-
<i>Expenditures</i>	<b>2.71</b>	<b>265,616</b>	-	-	<b>1.99</b>	<b>232,793</b>	-	-	<b>1.90</b>	<b>231,566</b>	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units



General Admin & Logistical Services Staff Consortium	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Expenditures	-	5,000	-	-	-	5,000	-	-	-	-	-	-

  

Staff Personnel Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	17,500	-	-	-	19,239	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	3,500	-	-	-	95	-	-
Expenditures	-	31,000	-	-	-	21,000	-	-	-	19,334	-	-



Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

General Admin & Logistical Services Telephone/Postage/Mail	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,000	-	-	-	50,000	-	-	-	45,054	-	-
<i>Expenditures</i>	-	<b>42,000</b>	-	-	-	<b>50,000</b>	-	-	-	<b>45,054</b>	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units



Public Relations/Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.20	7,800	-	-	0.44	16,068	-	-	0.20	7,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	3,308	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	131,000	-	-	-	131,500	-	7,631	-	92,276	-	-
<b>Expenditures</b>	<b>0.20</b>	<b>146,300</b>	-	-	<b>0.44</b>	<b>155,068</b>	-	<b>7,631</b>	<b>0.20</b>	<b>103,278</b>	-	-

  

Accreditation	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	3,308	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	5,864	-	-
<b>Expenditures</b>	-	<b>27,500</b>	-	-	-	<b>27,500</b>	-	-	-	<b>9,172</b>	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Public Relations/Development Commencement	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	3,000	-	-	-	2,790	-	-
<i>Expenditures</i>	-	<b>2,500</b>	-	-	-	<b>3,000</b>	-	-	-	<b>2,790</b>	-	-

  

Dues and Memberships	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,500	-	-	-	28,500	-	7,631	-	23,068	-	-
<i>Expenditures</i>	-	<b>28,500</b>	-	-	-	<b>28,500</b>	-	<b>7,631</b>	-	<b>23,068</b>	-	-





Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Public Relations/Development Public Information	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.20	7,800	-	-	0.44	16,068	-	-	0.20	7,694	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	80,000	-	-	-	60,554	-	-
<b>Expenditures</b>	<b>0.20</b>	<b>87,800</b>	-	-	<b>0.44</b>	<b>96,068</b>	-	-	<b>0.20</b>	<b>68,248</b>	-	-

**Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant**

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
<b>14-Operation/Maintenance</b>	14.10	674,298	-	-	13.97	648,301	-	-	12.90	616,920	-	-
<b>Total Physical Plant Administration</b>	14.10	674,298	-	-	13.97	648,301	-	-	12.90	616,920	-	-
<b>Utilities</b>												
<b>14-Electricity (Utilities)</b>	-	270,000	-	-	-	267,000	-	-	-	193,050	-	-
<b>14-Fuel (Utilities)</b>	-	53,000	-	-	-	53,000	-	-	-	20,731	-	-
<b>14-Garbage Disposal</b>	-	22,000	-	-	-	22,000	-	-	-	19,301	-	-
<b>14-Sewer (Utilities)</b>	-	16,000	-	-	-	16,000	-	-	-	7,767	-	-
<b>14-Water (Utilities)</b>	-	29,000	-	-	-	32,000	-	-	-	15,259	-	-
<b>Total Utilities</b>	-	390,000	-	-	-	390,000	-	-	-	256,108	-	-
<b>Other Items Not Included in Exhibit 14A's</b>												
<b>14-Fringe Benefits</b>	-	226,980	-	-	-	214,405	-	-	-	199,671	-	-
<b>14-Property Insurance</b>	-	78,000	-	-	-	95,000	-	-	-	96,407	-	-
<b>14-Federal Work-Study Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>14-State Work-Study Salaries</b>	-	-	0.30	7,600	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	304,980	0.30	7,600	-	309,405	-	-	-	296,078	-	-
<b>Less O&amp;M Plant Charged to:</b>												
<b>14-Non I&amp;G Units</b>	-	(1,500)	-	-	-	(1,500)	-	-	-	(1,500)	-	-
<b>Total Less O&amp;M Plant Charged to:</b>	-	(1,500)	-	-	-	(1,500)	-	-	-	(1,500)	-	-
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	14.10	1,367,778	0.30	7,600	13.97	1,346,206	-	-	12.90	1,167,606	-	-



Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Salaries for Operation and Maintenance of Plant	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.26	125,958	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	10.64	401,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	0.30	7,600	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	124	-	-
Expenditures	14.10	589,298	0.30	7,600	13.97	553,301	-	-	12.90	527,291	-	-



Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.26	125,958	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	10.64	401,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	124	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	-	-	-	-	257,396	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	485,000	-	-	-	88,341	-	-
<b>Expenditures</b>	<b>14.10</b>	<b>1,064,298</b>	-	-	<b>13.97</b>	<b>1,038,301</b>	-	-	<b>12.90</b>	<b>873,028</b>	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units



Physical Plant Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.26	125,958	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	10.64	401,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	124	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	1,288	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	95,000	-	-	-	88,341	-	-
<b>Expenditures</b>	<b>14.10</b>	<b>674,298</b>	-	-	<b>13.97</b>	<b>648,301</b>	-	-	<b>12.90</b>	<b>616,920</b>	-	-

  

Operation/Maintenance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.26	125,958	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	10.64	401,209	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	124	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	1,288	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	95,000	-	-	-	88,341	-	-
<b>Expenditures</b>	<b>14.10</b>	<b>674,298</b>	-	-	<b>13.97</b>	<b>648,301</b>	-	-	<b>12.90</b>	<b>616,920</b>	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units



Utilities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	-	-	-	-	256,108	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	390,000	-	-	-	-	-	-
<i>Expenditures</i>	-	<b>390,000</b>	-	-	-	<b>390,000</b>	-	-	-	<b>256,108</b>	-	-

  

Electricity	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	270,000	-	-	-	-	-	-	-	193,050	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	267,000	-	-	-	-	-	-
<i>Expenditures</i>	-	<b>270,000</b>	-	-	-	<b>267,000</b>	-	-	-	<b>193,050</b>	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

Utilities Fuel	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	53,000	-	-	-	-	-	-	-	20,731	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	53,000	-	-	-	-	-	-
<i>Expenditures</i>	-	<b>53,000</b>	-	-	-	<b>53,000</b>	-	-	-	<b>20,731</b>	-	-

  

Garbage Disposal	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	22,000	-	-	-	-	-	-	-	19,301	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	22,000	-	-	-	-	-	-
<i>Expenditures</i>	-	<b>22,000</b>	-	-	-	<b>22,000</b>	-	-	-	<b>19,301</b>	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

Utilities Sewer	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	16,000	-	-	-	-	-	-	-	7,767	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	16,000	-	-	-	-	-	-
Expenditures	-	16,000	-	-	-	16,000	-	-	-	7,767	-	-

  

Water	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	29,000	-	-	-	-	-	-	-	15,259	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	32,000	-	-	-	-	-	-
Expenditures	-	29,000	-	-	-	32,000	-	-	-	15,259	-	-



Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,668		-		8,202		-		8,195		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		349		-		1,083		-
Total Revenue		7,668		-		8,551		-		9,278		-
Beginning Balance		42,046				49,041				49,041		
Total Available		49,714		-		57,592		-		58,319		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		2,000		-		2,000		-		593		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,317		-		10,003		-		2,133		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,317		-		12,003		-		2,726		-

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,397		-		45,589		-		55,593		-



Student Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,668		-		8,202		-		8,195		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		349		-		1,083		-
Total Revenue		7,668		-		8,551		-		9,278		-
Beginning Balance		42,046				49,041				49,041		
Total Available		49,714		-		57,592		-		58,319		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		2,000		-		2,000		-		593		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,317		-		10,003		-		2,133		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,317		-		12,003		-		2,726		-



Student Activities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,397		-		45,589		-		55,593		-

Exhibit 17 - Summary of Public Service



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,289,529		-		1,457,885		-		1,237,127
Govt Grants and Contracts - State		-		222,715		-		207,147		-		199,131
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,988		-		5,326
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
Total Revenue		1,000		1,512,244		1,000		1,669,020		-		1,441,584
Beginning Balance		30,167				40,008				40,008		
Total Available		31,167		1,512,244		41,008		1,669,020		40,008		1,441,584
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	5.73	337,954	-	-	6.06	327,454	-	-	6.06	337,526
Support Staff Salaries	-	-	-	-	-	-	0.14	5,133	-	-	0.27	10,063
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	-	-	3.17	79,005	-	-	3.39	84,556
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.34	12,873
Total Salaries	-	-	7.78	389,007	-	-	9.37	411,592	-	-	10.06	445,018
Fringes - Other		-		131,258		-		128,484		-		136,337
Travel		-		71,000		-		117,448		-		45,137
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		920,979		12,000		1,011,496		22		808,897
Equipment		-		-		-		-		-		6,195
Total Expenditures		12,000		1,512,244		12,000		1,669,020		22		1,441,584

Exhibit 17 - Summary of Public Service



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Manadory		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		19,167		-		29,008		-		39,986		-

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,289,529		-		1,457,885		-		1,237,127
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,988		-		5,326
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,289,529		-		1,461,873		-		1,242,453
Beginning Balance		23,983				30,983				30,983		
Total Available		23,983		1,289,529		30,983		1,461,873		30,983		1,242,453
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.2	188,747	-	-	3.57	193,083	-	-	3.65	203,155
Support Staff Salaries	-	-	-	-	-	-	0.14	5,133	-	-	0.27	10,063
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	-	-	3.17	79,005	-	-	3.39	84,556
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.34	12,873
Total Salaries	-	-	5.25	239,800	-	-	6.88	277,221	-	-	7.65	310,647
Fringes - Other		-		73,440		-		76,415		-		84,268
Travel		-		60,000		-		104,856		-		39,104
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		916,289		7,000		1,003,381		-		802,239
Equipment		-		-		-		-		-		6,195
Total Expenditures		7,000		1,289,529		7,000		1,461,873		-		1,242,453

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,983		-		23,983		-		30,983		-



Exhibit 17A. Public Service - Detail of Individual Units

Small Business Development Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		222,715		-		207,147		-		199,131
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		-		-
Total Revenue		1,000		222,715		1,000		207,147		-		199,131
Beginning Balance		6,184				9,025				9,025		
Total Available		7,184		222,715		10,025		207,147		9,025		199,131
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.53	149,207	-	-	2.49	134,371	-	-	2.41	134,371
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.53	149,207	-	-	2.49	134,371	-	-	2.41	134,371
Fringes - Other		-		57,818		-		52,069		-		52,069
Travel		-		11,000		-		12,592		-		6,033
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		4,690		5,000		8,115		22		6,658
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		222,715		5,000		207,147		22		199,131

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Development Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,184		-		5,025		-		9,003		-

Exhibit 19. Summary of Student Aid Grants And Stipends

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal						
Instruction and General Program Stipends	-	-	-	-	-	400
Supplemental Educational Opportunity Grants	-	54,000	-	20,000	-	18,900
Pell Grants	-	1,800,000	-	2,000,000	-	1,896,745
Govt Grants & Contracts - State						
NM Leveraging Ed Assist Prgm (LEAP)	-	50,000	-	90,000	-	81,745
Other State Programs	-	760,000	-	720,000	-	686,688
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	2,900
Gifts for Scholarships and Fellowships	-	2,080	-	2,900	-	-
Endowment, Land, & Perm Income						
Other Endowment Funded Aid	-	25,000	-	28,000	-	30,032
Total Revenue	-	2,691,080	-	2,860,900	-	2,717,410
Beginning Balance	238,168	-	284,077	-	284,077	-
Total Available	238,168	2,691,080	284,077	2,860,900	284,077	2,717,410

Exhibit 19. Summary of Student Aid Grants And Stipends

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General Program Stipends - ...	-	-	-	-	-	400
Supplemental Educational Opportunity Grants	-	54,000	-	20,000	-	18,900
Pell Grants	-	1,800,000	-	2,000,000	-	1,896,745
NM Leveraging Ed Assist Prgm (LEAP)	-	50,000	-	90,000	-	81,745
NM Opportunity Scholarships	-	-	-	-	-	541,026
NM Lottery (Success) Scholarships	-	60,000	-	120,000	-	116,731
State 3% Scholarships	55,000	-	53,510	-	1,260	-
Instruction and General Program Stipends	-	-	-	-	-	2,900
Scholarships from Private Gifts	-	2,080	-	2,900	-	-
Other State Programs (Day Care/Grad/Affor...	-	700,000	-	600,000	-	28,931
Scholarships from Endowments	-	25,000	-	28,000	-	30,032
Total Expenditures	55,000	2,691,080	53,510	2,860,900	1,260	2,717,410
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(53,510)	-	(53,510)	-	(53,510)	-
Subtotal Required	(53,510)	-	(53,510)	-	(53,510)	-
Total Transfers	(53,510)	-	(53,510)	-	(53,510)	-
Ending Balance	236,678	-	284,077	-	336,327	-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,845		-		14,230		-		9,130		-
Other Sources		4,000		-		13,305		-		7,675		-
Total Revenue		13,845		-		27,535		-		16,805		-
Beginning Balance		161,727				164,844				164,844		
Total Available		175,572		-		192,379		-		181,649		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,500		-		1,500		-		1,500		-
Other Supplies and Expenses		2,000		-		1,600		-		1,362		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,100		-		2,862		-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		
Total Non-Mandatory		-		-		-		-		-		
Total Transfers		-		-		-		-		-		
Ending Balance		172,072		-		189,279		-		178,787		

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,845		-		14,230		-		9,130		-
Other Sources		-		-		-		-		-		-
Total Revenue		9,845		-		14,230		-		9,130		-
Beginning Balance		121,546				122,238				122,238		
Total Available		131,391		-		136,468		-		131,368		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		1,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		1,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Bookstore	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		130,391		-		135,468		-		130,368		-



Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Food Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,789				2,789				2,789		
Total Available		2,789		-		2,789		-		2,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Food Service	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,789		-		2,789		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Tays Event Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,000		-		13,305		-		7,675		-
Total Revenue		4,000		-		13,305		-		7,675		-
Beginning Balance		37,392				39,817				39,817		
Total Available		41,392		-		53,122		-		47,492		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		500		-		500		-		500		-
Other Supplies and Expenses		2,000		-		1,600		-		1,362		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,500		-		2,100		-		1,862		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Tays Event Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		38,892		-		51,022		-		45,630		-

Exhibit I. Summary of Capital Outlay

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenues	\$ 18,655,670	-	\$ 19,556,069	-	\$ 4,432,594	-
Unallocated						
Other	243,335	-	677,903	-	669,608	-
Total Revenues (Exh 1)	18,899,005	-	20,233,972	-	5,102,202	-
Beginning Balance (Exh 1)	5,448,326	-	11,688,660	-	11,688,660	-
Total Available (Exh 1)	24,347,331	-	31,922,632	-	16,790,862	-
Expenditures						
Allocated						
Minor Projects	75,088	-	532,191	-	379,509	-
Major Projects	22,625,000	-	2,660,098	-	1,870,734	-
Unallocated						
Minor Projects	56,849	-	2,917,235	-	2,278,436	-
Major Projects	-	-	131,717	-	126,232	-
Total Expenditures (Exh 1)	22,756,937	-	6,241,241	-	4,654,911	-
Transfers						
Non-Mandatory						
Allocated						
I & G	-	-	(2,000,000)	-	(2,000,000)	-
Capital Outlay	(15,335)	-	3,959,078	-	-	-
Unallocated						
Capital Outlay	15,335	-	(3,959,078)	-	-	-
Subtotal Non-Mandatory	-	-	(2,000,000)	-	(2,000,000)	-
Required						
Allocated						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(2,029,083)	-	(2,029,083)	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Expenditures and Net Transfers	22,727,854	-	4,212,158	-	2,625,828	-
Ending Balance (Exh 1)	1,619,477	-	27,710,474	-	14,165,034	-

Exhibit II. Summary of Renewals and Replacements

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 5,269,177	-	\$ 5,269,177	-	\$ 5,269,177	-
Total Revenues (Exh 1)	5,269,177	-	5,269,177	-	5,269,177	-
Beginning Balance (Exh 1)	-	-	3,378	-	3,378	-
Total Available (Exh 1)	5,269,177	-	5,272,555	-	5,272,555	-
Expenditures						
Funds for Building Renewal	5,451,411	-	5,454,789	-	5,379,583	-
Total Expenditures (Exh 1)	5,451,411	-	5,454,789	-	5,379,583	-
Transfers						
Required						
I&G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Mandatory	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures and Net Transfers	5,269,177	-	5,272,555	-	5,197,349	-
Ending Balance (Exh 1)	-	-	-	-	75,206	-

# Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	11,928,060	696,321	12,370,050	1,196,725	12,305,496	565,183
Student Social & Cultural (Exh 15)	7,668	-	8,551	-	9,278	-
Public Service (Exh 17)	1,000	1,512,244	1,000	1,669,020	-	1,441,584
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,691,080	-	2,860,900	-	2,717,410
Auxiliary Enterprises (Exh 20)	13,845	-	27,535	-	16,805	-
Current Funds Revenue	11,950,573	4,899,645	12,407,136	5,726,645	12,331,579	4,724,178
Instruction and General (Exh 2)	1,570,610	-	1,751,170	-	1,809,098	0.3
Student Social & Cultural (Exh 15)	7,668	-	8,202	-	8,195	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Tuition and Fees Income	1,578,278	-	1,759,372	-	1,817,293	0.3
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
Instruction and General (Exh 2)	9,296,700	-	9,521,770	-	9,521,770	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Appropriations	9,296,700	-	9,521,770	-	9,521,770	-



# Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	6,890,000	-	7,000,000	-	7,411,098	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Appropriations	6,890,000	-	7,000,000	-	7,411,098	-
Instruction and General (Exh 2)	500	2,604,028	-	5,289,997	4,000	3,673,152
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	521,725	-	949,030	-	815,745
Internal Service Departments (Exh 18)	-	8,900	-	16,700	-	14,355
Student Aid, Grants, Stipends (Exh 19)	-	14,320,000	-	16,281,400	-	16,596,849
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Grants & Contracts	500	17,454,653	-	22,537,127	4,000	21,100,101
Instruction and General (Exh 2)	-	2,211,650	-	2,435,514	-	996,760
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	376,375	-	394,797	-	391,949
Internal Service Departments (Exh 18)	-	163,800	-	139,000	-	17,276
Student Aid, Grants, Stipends (Exh 19)	-	6,200,000	-	8,082,911	-	6,873,838
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Grants & Contracts	-	8,951,825	-	11,052,222	-	8,279,823
Instruction and General (Exh 2)	-	-	-	56,505	-	5,853
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	56,505	-	5,853

# Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	332,712	-	1,051,889	-	414,877
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	234,875	-	196,017	-	187,391
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	177,850	-	193,300	-	181,235
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	745,437	-	1,441,206	-	783,502
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	62,400	-	65,000	-	54,082
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	62,400	-	65,000	-	54,082
Instruction and General (Exh 2)	51,500	-	48,373	-	43,706	-
Student Social & Cultural (Exh 15)	35,800	-	27,500	-	19,324	-
Public Service (Exh 17)	125,400	-	81,400	-	56,657	-
Internal Service Departments (Exh 18)	-	-	116	-	116	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	232,460	-	271,786	-	244,559	-
Sales & Services	445,160	-	429,175	-	364,362	-
Instruction and General (Exh 2)	432,711	-	814,016	-	791,179	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,000	-	8,000	-	7,480	-
Other Sources	438,711	-	822,016	-	798,659	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	13,409,116	-	14,085,241	-	13,859,589	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	30,966,500	-	33,084,069	-	33,062,694	-
Local Appropriations	6,890,000	-	7,000,000	-	7,411,098	-
Federal Govt Grants and Contracts	500	17,454,653	-	22,537,127	4,000	21,100,101
State Govt Grants and Contracts	-	8,951,825	-	11,052,222	-	8,279,823
Local Govt Grants and Contracts	-	-	-	56,505	-	5,853
Private Govt Grants and Contracts	-	745,437	-	1,441,206	-	783,502
Endowment Income	-	62,400	-	65,000	-	54,082
Sales and Services	445,160	-	429,175	-	364,362	-
Other Sources	438,711	-	822,016	-	798,659	-
Total Current Funds Revenue (by category)	52,149,987	27,214,315	55,420,501	35,152,061	55,500,402	30,223,362

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	86.63	3,404,244	7.09	286,500	93.75	3,496,382	11.11	504,148	78.63	3,051,384	6.07	266,891
Academic Support (Exh 11)	21.66	978,103	0.96	24,100	23.15	965,348	3.16	79,000	19.67	892,898	2.13	53,092
Student Services (Exh 12)	18.15	862,636	1.47	36,700	18.91	855,444	2.22	55,600	16.41	783,021	1.8	44,728
Institutional Support (Exh 13)	12.55	612,379	1.12	27,900	13	558,551	-	-	11.86	529,292	-	-
Operation & Maintenance of Plant (Exh 14)	14.1	589,298	0.3	7,600	13.97	553,301	-	-	12.9	527,291	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	7.78	389,007	-	-	9.37	411,592	-	-	10.06	445,018
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	153.09	6,446,660	18.72	771,807	162.78	6,429,026	25.86	1,050,340	139.47	5,783,886	20.06	809,729
Instruction (Exh 10)	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	31.45	2,284,967	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	31.45	2,284,967	-	-

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	46.77	648,051	-	-	50.36	680,908	-	-	42.51	592,092	-	-
Academic Support (Exh 11)	2.09	29,000	-	-	2.14	29,000	-	-	1.39	19,400	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	48.86	677,051	-	-	52.5	709,908	-	-	43.9	611,492	-	-
Instruction (Exh 10)	-	-	2.78	164,071	-	-	6.26	338,176	-	-	3.04	169,198
Academic Support (Exh 11)	10.27	605,212	-	-	10.72	579,053	-	-	10.48	583,661	-	-
Student Services (Exh 12)	9.99	588,702	-	-	11.43	617,822	-	-	10.45	580,886	-	-
Institutional Support (Exh 13)	6.37	375,215	-	-	4.94	267,067	-	-	4.58	254,585	-	-
Operation & Maintenance of Plant (Exh 14)	2.11	124,113	-	-	2.39	129,319	-	-	2.26	125,958	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	5.73	337,954	-	-	6.06	327,454	-	-	6.06	337,526
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.74	1,693,242	8.51	502,025	29.48	1,593,261	12.32	665,630	27.77	1,545,090	9.1	506,724

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	3.22	125,372	1.05	41,029	3.57	130,671	3.18	116,500	2.76	103,843	1.46	55,179
Academic Support (Exh 11)	7.42	289,041	-	-	8	292,845	-	-	6.74	254,144	-	-
Student Services (Exh 12)	5.04	196,134	-	-	4.36	159,822	-	-	4.17	157,107	-	-
Institutional Support (Exh 13)	5.87	228,751	-	-	7.75	283,524	-	-	7.27	274,229	-	-
Operation & Maintenance of Plant (Exh 14)	11.85	461,585	-	-	11.58	423,920	-	-	10.64	401,209	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.14	5,133	-	-	0.27	10,063
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	33.4	1,300,883	1.05	41,029	35.26	1,290,782	3.32	121,633	31.58	1,190,532	1.73	65,242
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-

# Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	-	-	-	60	-	-	-	60	-	-
Academic Support (Exh 11)	-	-	-	-	0.24	6,000	-	-	0.12	3,093	-	-
Student Services (Exh 12)	-	-	-	-	1.96	49,000	-	-	1.56	38,902	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.05	51,053	-	-	3.17	79,005	-	-	3.39	84,556
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	2.2	55,060	3.17	79,005	1.68	42,055	3.39	84,556
Instruction (Exh 10)	0.28	7,200	0.15	3,700	0.14	3,600	0.05	1,200	0.02	458	0.11	2,711
Academic Support (Exh 11)	0.14	3,600	0.22	5,600	0.14	3,600	0.33	8,300	0.1	2,608	0.62	15,436
Student Services (Exh 12)	-	-	-	-	0.87	21,600	0.56	14,100	0.15	3,822	0.91	22,621
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	0.42	10,800	0.37	9,300	1.15	28,800	0.94	23,600	0.27	6,888	1.64	40,768

# Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	1	25,200	3.11	77,700	0.72	18,000	1.11	27,800	0.13	3,051	1.21	30,284
Academic Support (Exh 11)	1.16	28,800	0.74	18,500	1.3	32,400	2.83	70,700	0.15	3,792	1.51	37,656
Student Services (Exh 12)	3.12	77,800	1.47	36,700	0.29	7,200	1.66	41,500	0.09	2,227	0.89	22,107
Institutional Support (Exh 13)	0.29	7,200	1.12	27,900	0.29	7,200	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.14	3,600	0.3	7,600	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	5.71	142,600	6.74	168,400	2.6	64,800	5.6	140,000	0.37	9,070	3.61	90,047
Instruction (Exh 10)	2.3	90,440	-	-	2.49	91,230	0.46	16,902	1.77	66,913	0.25	9,519
Academic Support (Exh 11)	0.58	22,450	-	-	0.61	22,450	-	-	0.69	26,200	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	77	-	-
Institutional Support (Exh 13)	0.03	1,213	-	-	0.02	760	-	-	0.01	478	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	62	-	-	-	124	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.34	12,873
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.91	114,103	-	-	3.12	114,502	0.46	16,902	2.47	93,792	0.59	22,392



Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	31.45	2,284,967	-	-
Part-time Faculty Salaries	48.86	677,051	-	-	52.5	709,908	-	-	43.9	611,492	-	-
Professional Salaries	28.74	1,693,242	8.51	502,025	29.48	1,593,261	12.32	665,630	27.77	1,545,090	9.1	506,724
Support Staff Salaries	33.4	1,300,883	1.05	41,029	35.26	1,290,782	3.32	121,633	31.58	1,190,532	1.73	65,242
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	2.2	55,060	3.17	79,005	1.68	42,055	3.39	84,556
Federal Work Student Salaries	0.42	10,800	0.37	9,300	1.15	28,800	0.94	23,600	0.27	6,888	1.64	40,768
State Work Study Salaries	5.71	142,600	6.73	168,400	2.6	64,800	5.6	140,000	0.37	9,070	3.61	90,047
Other Salaries	2.91	114,103	-	-	3.12	114,502	0.46	16,902	2.46	93,792	0.59	22,392
Summary of Salaries (by type)	153.1	6,446,660	18.71	771,807	162.78	6,429,026	25.86	1,050,340	139.48	5,783,886	20.06	809,729

Exhibit e. Salaries of Principal Officers



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 11						
Vice President, Academic Affairs	Mark Cal	163,577	Mark Cal	164,000	Mark Cal	187,616
Librarian	Emily Anderson	57,794	Emily Anderson	57,794	Emily Anderson	60,106
Exhibit 12						
Vice President, Student Services	Jessica Morales	103,000	Jessica Morales	103,000	Jessica Morales	107,120
Exhibit 13						
Campus President	New Hire	-	New Hire	-	New Hire	-
Vice President, Business & Finance	Antonio Salinas	138,231	Antonio Salinas	145,000	Antonio Salinas	150,800