

New Mexico State University

Report of Actuals Doña Ana Campus 2024-2025



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**Report of Actuals
Doña Ana
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
Revenues						
Instruction and General (Exh 2)	\$ 50,337,972	\$ 5,148,390	\$ 53,414,344	\$ 8,833,906	\$ 53,577,944	\$ 5,090,642
Student Soc & Cultural Dev Activities (Exh 15)	1,448,155	-	1,474,855	-	1,465,021	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,132,975	251,400	1,539,844	205,282	1,395,085
Internal Service Depts (Exh 18)	-	172,700	116	155,700	116	31,631
Student Aid Grants & Stipends (Exh 19)	-	20,760,250	-	24,622,611	-	23,706,004
Auxiliary Enterprises (Exh 20)	238,460	-	279,786	-	252,039	-
Subtotal Current Funds	52,149,987	27,214,315	55,420,501	35,152,061	55,500,402	30,223,362
Capital Outlay (Exh I)	4,543,000	-	5,818,778	-	2,820,704	-
Renewal & Replacement (Exh II)	894,384	-	894,384	-	894,384	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 57,987,371	\$ 27,214,315	\$ 62,533,663	\$ 35,152,061	\$ 59,615,490	\$ 30,223,362
Beginning Balances						
Instruction and General (Exh 2)	\$ 812,315	-	\$ 11,255,356	-	\$ 11,255,356	-
Student Soc & Cultural Dev Activities (Exh 15)	374,008	-	1,076,818	-	1,076,818	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	159,910	-	189,615	-	189,615	-
Internal Service Depts (Exh 18)	432,110	-	449,988	-	449,988	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	215,080	-
Auxiliary Enterprises (Exh 20)	180,276	-	205,090	-	205,090	-
Subtotal Current Funds	2,173,699	-	13,391,947	-	13,391,947	-
Capital Outlay (Exh I)	15,857,408	-	24,575,721	-	24,575,721	-
Renewal & Replacement (Exh II)	10,541,913	-	9,770,260	-	9,770,260	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 28,573,020	-	\$ 47,737,928	-	\$ 47,737,928	-



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)	\$ 51,150,287	\$ 5,148,390	\$ 64,669,700	\$ 8,833,906	\$ 64,833,300	\$ 5,090,642
Student Soc & Cultural Dev Activities (Exh 15)	1,822,163	-	2,551,673	-	2,541,839	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	285,310	1,132,975	441,015	1,539,844	394,897	1,395,085
Internal Service Depts (Exh 18)	432,110	172,700	450,104	155,700	450,104	31,631
Student Aid Grants & Stipends (Exh 19)	215,080	20,760,250	215,080	24,622,611	215,080	23,706,004
Auxiliary Enterprises (Exh 20)	418,736	-	484,876	-	457,129	-
Subtotal Current Funds	54,323,686	27,214,315	68,812,448	35,152,061	68,892,349	30,223,362
Capital Outlay (Exh I)	20,400,408	-	30,394,499	-	27,396,425	-
Renewal & Replacement (Exh II)	11,436,297	-	10,664,644	-	10,664,644	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 86,560,391	\$ 27,214,315	\$ 110,271,591	\$ 35,152,061	\$ 107,353,418	\$ 30,223,362
Expenditures						
Instruction and General (Exh 2)	\$ 49,392,499	\$ 5,148,390	\$ 49,485,550	\$ 8,833,906	\$ 48,299,787	\$ 5,090,642
Student Soc & Cultural Dev Activities (Exh 15)	1,461,072	-	1,501,758	-	1,501,316	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,982	1,132,975	252,467	1,539,844	183,414	1,395,085
Internal Service Depts (Exh 18)	(36,945)	172,700	150,653	155,700	103,350	31,631
Student Aid Grants & Stipends (Exh 19)	444,361	20,760,250	432,742	24,622,611	436,165	23,706,004
Auxiliary Enterprises (Exh 20)	241,025	-	285,654	-	256,527	-
Subtotal Current Funds	51,623,994	27,214,315	52,108,824	35,152,061	50,780,559	30,223,362
Capital Outlay (Exh I)	15,753,107	-	16,165,544	-	9,441,731	-
Renewal & Replacement (Exh II)	2,994,384	-	4,200,000	-	1,611,897	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 70,371,485	\$ 27,214,315	\$ 72,474,368	\$ 35,152,061	\$ 61,834,187	\$ 30,223,362



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)	\$ 945,473	-	\$ 5,859,333	-	\$ 4,163,766	-
Student Soc & Cultural Dev Activities (Exh 15)	17,200	-	17,200	-	10,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(150,000)	-	(65,224)	-
Student Aid Grants & Stipends (Exh 19)	(444,361)	-	(444,361)	-	(432,348)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	608,312	-	5,282,172	-	3,676,194	-
Capital Outlay (Exh I)	(305,271)	-	(3,017,881)	-	(2,924,265)	-
Renewal & Replacement (Exh II)	(424,547)	-	(2,379,547)	-	(879,547)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 278,494	-	\$ 284,744	-	\$ 272,382	-
Ending Balances						
Instruction and General (Exh 2)	812,315	-	9,324,817	-	12,369,747	-
Student Soc & Cultural Dev Activities (Exh 15)	343,891	-	1,032,715	-	1,030,523	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	163,328	-	188,548	-	211,483	-
Internal Service Depts (Exh 18)	379,055	-	449,451	-	411,978	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	226,699	-	211,263	-
Auxiliary Enterprises (Exh 20)	177,711	-	199,222	-	200,602	-
Subtotal Current Funds	2,091,380	-	11,421,452	-	14,435,596	-
Capital Outlay (Exh I)	4,952,572	-	17,246,836	-	20,878,959	-
Renewal & Replacement (Exh II)	8,866,460	-	8,844,191	-	9,932,294	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 15,910,412	-	\$ 37,512,479	-	\$ 45,246,849	-
Total Expenditures, Transfers and Balances	\$ 86,560,391	\$ 27,214,315	\$ 110,271,591	\$ 35,152,061	\$ 107,353,418	\$ 30,223,362

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	-	-	-	-	-	-
Las Cruces Campus	-	-	13,450	-	8,450	-
I & G	-	-	-	-	-	-
Internal Service	-	-	195,000	-	110,224	-
Student Aid	150,101	-	150,101	-	138,088	-
Capital Outlay	152,164	-	2,857,574	-	2,763,796	-
Renewal and Replacement	-	-	2,000,000	-	500,000	-
Subtotal Non-Mandatory	302,265	-	5,216,125	-	3,520,558	-
Required	-	-	-	-	-	-
Student Aid	294,260	-	294,260	-	294,260	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	643,208	-	643,208	-	643,208	-
Total Transfers (Exh 2)	945,473	-	5,859,333	-	4,163,766	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	10,000	-	17,200	-	10,000	-
Renewal and Replacement	-	-	-	-	-	-
Las Cruces Campus	7,200	-	-	-	-	-
Subtotal Non-Mandatory	17,200	-	17,200	-	10,000	-
Total Transfers (Exh 15)	17,200	-	17,200	-	10,000	-
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)	-	-	-	-	-	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
E. Internal Service Transfers						
Non-Mandatory						
I & G	-	-	(195,000)	-	(110,224)	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	90,000	-	45,000	-	45,000	-
Subtotal Non-Mandatory	90,000	-	(150,000)	-	(65,224)	-
Total Transfers (Exh 18)	90,000	-	(150,000)	-	(65,224)	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(138,088)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(138,088)	-
Required						
I & G	(294,260)	-	(294,260)	-	(294,260)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(294,260)	-	(294,260)	-	(294,260)	-
Total Transfers (Exh 19)	(444,361)	-	(444,361)	-	(432,348)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers						
Non-Mandatory						
Allocated:	-	-	-	-	-	-
I & G	(152,164)	-	-	-	-	-
Student Social and Cultural	(10,000)	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
I & G	-	-	(2,857,574)	-	(2,763,796)	-
Student Social and Cultural	-	-	(17,200)	-	(10,000)	-
Las Cruces Campus	-	-	-	-	(7,362)	-
Subtotal Non-Mandatory	(162,164)	-	(2,874,774)	-	(2,781,158)	-
Required						
Allocated:	-	-	-	-	-	-
Instruction and General	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(305,271)	-	(3,017,881)	-	(2,924,265)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	(500,000)	-
Internal Service	(90,000)	-	(45,000)	-	(45,000)	-
Retirement of Indebtedness	(128,706)	-	(128,706)	-	(128,706)	-
Subtotal Non-Mandatory	(218,706)	-	(2,173,706)	-	(673,706)	-
Required						
Instruction and General	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(424,547)	-	(2,379,547)	-	(879,547)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Debt Service Transfers	-	-	-	-	-	-
Mandatory	-	-	-	-	-	-
Las Cruces Campus	271,294	-	271,294	-	271,294	-
Subtotal Mandatory	271,294	-	271,294	-	271,294	-
Non-Mandatory	-	-	-	-	-	-
Renewal and Replacement	128,706	-	128,706	-	128,706	-
Subtotal Non-Mandatory	128,706	-	128,706	-	128,706	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers	278,494	-	284,744	-	272,382	-

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
Revenues												
Tuition and Fees Income (Exh 3)		11,996,761		-		12,637,886		-		12,413,892		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		30,966,500		-		32,914,069		-		32,914,069		-
Local Govt Appropriations (Exh 4)		6,890,000		-		7,000,000		-		7,411,098		-
Federal Govt G & C (Exh 5)		500		2,604,028		-		5,289,997		4,000		3,673,152
State Govt G & C (Exh 5)		-		2,211,650		-		2,435,514		-		996,760
Local Govt G & C (Exh 5)		-		-		-		56,505		-		5,853
Private Gifts, G & C (Exh 6)		-		332,712		-		1,051,889		-		414,877
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		51,500		-		48,373		-		43,706		-
Other Sources (Exh 9)		432,711		-		814,016		-		791,179		-
Total Revenues (Exh 1)		50,337,972		5,148,390		53,414,344		8,833,906		53,577,944		5,090,642
Beginning Balance (Exh 1)		812,315		-		11,255,356		-		11,255,356		-
Total Available (Exh 1)		51,150,287		5,148,390		64,669,700		8,833,906		64,833,300		5,090,642
Expenditures												
Instruction (Exh 10)	476	28,126,458	68	3,795,647	479	28,196,725	86	6,347,838	481	27,166,589	36	3,090,758
Academic Support (Exh 11)	75	5,685,872	33	1,188,843	66	5,620,337	48	2,267,668	70	5,594,096	34	1,916,002
Student Services (Exh 12)	60.73	4,627,674	3.98	109,400	51.27	4,149,504	5.84	160,700	55.11	4,148,642	2.33	74,931
Institutional Support (Exh 13)	54.12	6,902,709	-	12,000	49.25	7,622,244	0.34	15,500	53.31	7,599,042	0.27	6,628
Operation & Maintenance (Exh 14)	39.52	4,049,786	1.62	42,500	32.61	3,896,740	1.61	42,200	36.43	3,791,418	0.09	2,323
Total Expenditures (Exh 1)	706	49,392,499	107	5,148,390	678	49,485,550	142	8,833,906	695	48,299,787	73	5,090,642



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												
Las Cruces Campus		-		-		13,450		-		8,450		-
Internal Service		-		-		195,000		-		110,224		-
Student Aid		150,101		-		150,101		-		138,088		-
Capital Outlay		152,164		-		2,857,574		-		2,763,796		-
Renewal and Replacement		-		-		2,000,000		-		500,000		-
Subtotal Non-Mand...		302,265		-		5,216,125		-		3,520,558		-
Required												
Student Aid		294,260		-		294,260		-		294,260		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		643,208		-		643,208		-		643,208		-
Total Net Transfers (Exh 1)		945,473		-		5,859,333		-		4,163,766		-
Total Expenditures and Net Transfers		50,337,972		5,148,390		55,344,883		8,833,906		52,463,553		5,090,642
Ending Balance (Exh 1)		812,315		-		9,324,817		-		12,369,747		-

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	90,700	-	95,866	-	152,155	-
Fall	2,150,700	-	2,217,058	-	2,217,058	-
Spring	1,907,683	-	1,886,930	-	1,872,073	-
Resident Student/Part Time						
Summer	304,100	-	330,323	-	491,344	-
Fall	1,733,900	-	1,752,333	-	1,752,333	-
Spring	1,528,200	-	1,555,290	-	1,555,456	-
Tuition from Resident Students	7,715,283	-	7,837,800	-	8,040,419	-
Non- Resident Student/Full Time						
Summer	55,500	-	68,750	-	101,448	-
Fall	685,400	-	704,805	-	704,805	-
Spring	551,400	-	599,688	-	594,006	-
Non- Resident Student/Part Time						
Summer	27,800	-	85,368	-	141,982	-
Fall	492,600	-	533,353	-	533,353	-
Spring	399,900	-	481,363	-	485,061	-
Tuition from Non-Resident Students	2,212,600	-	2,473,327	-	2,560,654	-
Waivers of Tuition						
Summer	(36,000)	-	(52,645)	-	(75,448)	-
Fall	(826,356)	-	(1,073,950)	-	(1,159,690)	-
Spring	(768,556)	-	(636,858)	-	(638,843)	-
Waivers of Tuition	(1,630,912)	-	(1,763,453)	-	(1,873,982)	-
Total Tuition	8,296,971	-	8,547,674	-	8,727,091	-

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	910,517	-	1,677,130	-	1,882,135	-
Fees	-	-	-	-	-	-
Application Fee	-	-	-	-	720	-
Academic Services Fee	2,123,328	-	1,819,625	-	1,406,178	-
Deferred Payment Plan Fee/Payment Plan ...	127,600	-	60,237	-	73,373	-
Graduation Fee	-	-	-	-	175	-
Laboratory/ Course Fee	-	-	129,345	-	114,930	-
Late Registration Fee	9,000	-	3,875	-	3,225	-
Security Fee	400,000	-	400,000	-	206,140	-
Course Specific Fees	129,345	-	-	-	-	-
Total Fees	2,789,273	-	2,413,082	-	1,804,666	-
Total Tuition and Fees Income for I&G (Exh 2)	11,996,761	-	12,637,886	-	12,413,892	-

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	29,480,100	-	29,480,100	-	29,480,100	-
Non-Credit Work Force Training	-	-	1,752,000	-	1,752,000	-
Appropriations State I & G Line Item Appropriation	-	-	195,569	-	195,569	-
Dual Credit Adjustment	-	-	-	-	-	-
Nursing Expansion	928,900	-	928,900	-	928,900	-
Dental Clinic	557,500	-	557,500	-	557,500	-
Total State (Exh 2)	30,966,500	-	32,914,069	-	32,914,069	-
Local	-	-	-	-	-	-
Regular Levy	6,890,000	-	7,000,000	-	7,411,098	-
Total Local (Exh 2)	6,890,000	-	7,000,000	-	7,411,098	-
Total Government Appropriations for I&G (Exh 2)	37,856,500	-	39,914,069	-	40,325,167	-



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	500	-	-	-	4,000	-
Federal Work Study Programs	-	79,800	-	137,900	-	195,802
Instruction	-	2,078,685	-	3,731,786	-	1,929,511
Other I&G Programs	-	445,543	-	1,420,311	-	1,547,839
Total Federal (Exh 2)	500	2,604,028	-	5,289,997	4,000	3,673,152
State	-	-	-	-	-	-
State Work Study Programs	-	1,217,800	-	1,376,000	-	170,515
Instruction & General	-	993,850	-	1,059,514	-	826,245
Total State (Exh 2)	-	2,211,650	-	2,435,514	-	996,760
Local	-	-	-	-	-	-
Instruction & General	-	-	-	56,505	-	5,853
Total Local (Exh 2)	-	-	-	56,505	-	5,853
Total Government Grants and Contracts for I&G (Exh 2)	500	4,815,678	-	7,782,017	4,000	4,675,765



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	-	279,412	-	985,032	-	371,102
Other I&G Programs	-	53,300	-	66,857	-	43,775
<i>Total Private for Instruction and General (Exh 2)</i>	-	332,712	-	1,051,889	-	414,877

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
Miscellaneous	21,500	-	16,180	-	13,465	-
Dental Hygiene Clinic	30,000	-	32,193	-	30,241	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	51,500	-	48,373	-	43,706	-



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	128,241	-	400,000	-	416,662	-
Misc Fees (Museum, etc) and Other	23,883	-	405	-	88,679	-
Recovery of IDC-Instruction	218,815	-	285,618	-	147,810	-
Recovery of IDC-Other Instruction & General	39,356	-	104,373	-	125,204	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	22,416	-	23,620	-	12,824	-
Total Other Revenues for Instruction and General (Exh 2)	432,711	-	814,016	-	791,179	-

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
General Academic Instruction												
10-Accounting	2.69	51,928	-	-	1.53	28,007	-	-	1.89	35,617	-	-
10-Arts (Gen. Ed.)	14.22	423,384	-	700	9.36	277,183	-	2,600	9.62	279,709	-	-
10-Computer Science (General Academic Instruction)	3.48	124,990	-	-	1.16	78,271	4.27	608,231	1.56	81,848	2.06	169,391
10-Criminal Justice (General Academic Instruction)	13.63	382,597	-	-	8.06	282,042	-	-	7.58	242,412	-	-
10-Early Childhood Education	4.07	263,214	0.25	24,975	7.07	306,029	1.11	34,539	6.91	299,355	1.17	29,637
10-Education	8.70	352,686	-	-	12.09	422,356	0.46	43,031	11.85	422,597	0.23	22,200
10-English (General Academic Instruction)	29.54	679,547	-	-	20.39	530,167	-	-	19.96	534,247	-	-
10-General Business & Marketing	6.22	234,422	-	-	8.43	278,931	-	10,000	8.67	298,507	-	-
10-Humanities	28.70	945,259	-	-	24.93	812,450	-	-	26.18	850,982	-	-
10-Math & Statistics	13.82	392,898	0.40	20,574	22.03	541,337	0.88	51,919	22.87	566,068	0.63	202,282
10-Science	32.30	1,396,136	-	-	41.74	1,541,207	1.95	172,511	44.63	1,604,152	1.21	44,045
10-Social Sciences	23.06	875,225	-	-	18.70	759,088	-	7,000	16.77	681,650	-	-
Total General Academic Instruction	180.43	6,122,286	0.65	46,249	175.49	5,857,068	8.67	929,831	178.49	5,897,144	5.30	467,555
Vocational/Technical Instruction												
10-Aerospace Technology	0.93	74,190	-	17,000	1.27	30,346	-	-	1.20	27,722	-	-
10-Automotive Technology (Vocational/Technical Instr...	7.26	380,021	-	-	5.20	320,301	-	-	5.36	312,803	-	-
10-Building & Construction Technologies	3.04	169,427	-	17,700	4.82	201,585	-	89,668	5.26	214,409	-	21,518
10-Business Occupations	9.84	465,840	-	-	4.79	236,261	-	3,512	4.90	232,244	-	995
10-Business Office Technology	10.42	506,134	-	-	6.94	371,167	-	11,789	7.29	373,156	-	15,048
10-Computer Drafting & Graphics	7.82	467,872	-	750	10.68	462,572	-	41,571	9.80	457,161	-	39,637
10-Computer Technology (Vocational/Technical Instruc...	14.08	828,307	-	77,000	17.30	860,656	-	1,800	17.86	866,770	-	5,685
10-Creative Media - Digital Graphics	15.43	680,208	-	105,200	15.09	693,540	-	129,020	15.04	715,107	0.11	92,257
10-Dental Assistant	2.95	190,519	-	-	3.26	208,793	-	-	3.63	237,666	-	-
10-Dental Clinic	7.34	557,500	-	-	6.01	556,955	-	-	4.05	259,067	-	-
10-Dental Hygiene	8.21	380,764	-	119,500	6.77	383,915	-	171,241	6.85	397,736	0.12	183,866
10-Electrical Lineworker	3.14	79,394	-	1,000	3.92	86,044	-	1,000	3.98	84,477	-	-
10-Electronic Service	3.59	231,737	-	2,100	4.75	216,949	-	-	4.85	212,444	-	-
10-Environmental and Energy Technology	1.09	25,808	0.14	26,675	1.28	29,589	-	15,000	1.45	33,697	-	-
10-Fire Science	3.73	208,679	-	-	5.29	228,844	-	-	5.60	238,575	-	-

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
10-Health Care Assistant	13.08	543,023	-	9,800	10.29	431,053	-	-	9.73	389,737	-	-
10-Health Info Tech	4.31	257,583	-	-	5.40	261,277	-	-	6.02	284,264	-	-
10-Heating/Air Conditioning	3.86	189,174	-	1,680	3.76	195,288	-	-	3.85	194,931	-	-
10-Hospitality Services	4.75	305,940	-	200	4.32	304,282	-	200	4.95	296,847	-	-
10-Manufacturing Technology	3.45	133,945	-	5,750	1.43	86,882	-	500	1.25	66,806	-	-
10-Nursing (ADN)	21.41	1,310,795	1.34	154,212	20.46	948,471	2.16	206,670	22.61	1,091,759	2.03	198,363
10-Nursing Expansion (Vocational/Technical Instruction)	4.66	795,034	2.81	644,924	6.25	967,509	0.97	153,838	4.27	689,888	-	25,792
10-Other Instruction (Vocational/Technical Instruction)	-	-	1.33	263,800	-	2,678	3.02	240,347	-	6,880	1.46	174,145
10-Paramedics	16.70	584,835	-	20,000	12.31	482,126	-	22,767	12.81	521,118	-	23,483
10-Radiology Technology	6.86	374,928	-	10,000	7.65	377,205	-	101,600	8.07	407,562	-	101,000
10-Respiratory Therapy	7.40	355,614	-	98,500	13.18	424,885	-	9,295	13.23	450,633	-	8,929
10-Sonography	5.54	292,833	-	30,000	3.31	241,770	-	16,390	3.72	274,255	-	14,338
10-Technical Studies	2.88	60,502	-	-	2.90	56,885	-	16,875	2.89	55,776	-	12,000
10-Water Technology	5.73	279,648	-	-	3.28	114,438	-	5,733	3.12	125,069	-	7,349
10-Welding Technology (Vocational/Technical Instructi...	8.60	432,315	-	2,900	7.82	417,637	-	-	7.85	437,819	-	-
Total Vocational/Technical Instruction	208.10	11,162,569	5.62	1,608,691	199.73	10,199,903	6.15	1,238,816	201.49	9,956,378	3.72	924,405

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
Community Education												
10-Community Education	0.75	100,703	-	17,500	0.84	94,462	0.87	1,182,319	0.13	12,140	0.40	89,605
10-Contract Training	2.98	255,575	-	500	2.12	266,251	-	7,000	1.08	175,818	-	-
10-Other Community Education	1.43	127,361	-	-	0.76	190,015	-	100	1.16	69,458	-	-
10-Truck Driving Courses	2.50	223,968	-	-	1.41	123,442	-	-	0.99	57,012	-	-
10-Truck Driving School	3.04	202,910	-	-	7.98	1,117,975	-	-	4.62	424,484	-	-
10-Workforce Training	-	-	-	-	2.52	1,152,610	-	-	2.49	1,481,898	-	-
Total Community Education	10.70	910,517	-	18,000	15.63	2,944,755	0.87	1,189,419	10.47	2,220,810	0.40	89,605
Preparation/Remedial Instruction												
10-Adult Basic Education, EICivics, TAACCCT	-	-	43.70	1,679,007	-	-	49.86	2,474,772	-	-	21.46	1,491,972
10-Development English	24.54	1,262,086	-	-	18.44	1,007,638	-	-	18.68	1,007,410	-	-
10-Development Math	36.13	1,579,631	-	-	52.50	1,857,259	-	-	52.24	1,851,011	-	-
10-Tutoring	16.52	485,501	-	-	17.59	512,931	-	-	19.19	573,896	-	-
Total Preparation/Remedial Instruction	77.19	3,327,218	43.70	1,679,007	88.53	3,377,828	49.86	2,474,772	90.11	3,432,317	21.46	1,491,972
Other Items Not Included in Exhibit 10A's												
10-Fringe Benefits	-	6,349,368	-	-	-	5,817,171	-	-	-	5,659,940	-	-
10-Unallocated	-	254,500	-	-	-	-	-	-	-	-	-	-
10-Federal Work-Study Salaries	-	-	0.70	17,500	-	-	1.66	41,400	-	-	2.31	57,743
10-State Work-Study Salaries	-	-	17.08	426,200	-	-	18.97	473,600	-	-	2.38	59,478
Total Other Items Not Included in Exhibit 10A's	-	6,603,868	17.78	443,700	-	5,817,171	20.63	515,000	-	5,659,940	4.69	117,221
Net Expense for Instruction in I&G (Exh 2)	476.42	28,126,458	67.75	3,795,647	479.38	28,196,725	86.18	6,347,838	480.56	27,166,589	35.57	3,090,758



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	162.11	11,527,779	3.49	248,000	144.50	9,666,503	6.95	464,256	142.30	9,803,641	2.50	172,294
Part-time Faculty Salaries	237.93	4,600,893	34.47	666,400	240.82	4,408,926	27.65	506,100	249.08	4,697,222	3.50	66,034
Professional Salaries	4.37	245,048	6.21	347,000	9.06	494,264	20.66	1,127,572	14.17	797,222	15.48	870,781
Support Staff Salaries	29.06	1,188,118	3.76	154,000	21.72	849,133	8.40	328,850	22.59	910,059	7.04	283,721
GA/TA Salaries	-	-	-	-	1.98	90,611	-	-	1.01	46,807	-	-
Student Salaries	22.32	557,073	2.00	50,000	20.10	500,969	1.44	35,862	20.98	523,610	1.64	40,988
Federal Work Student Salaries	3.07	76,599	0.70	17,500	1.52	37,911	1.66	41,400	0.37	9,758	2.31	57,743
State Work Study Salaries	2.52	62,675	17.08	426,200	0.92	23,246	18.97	473,600	0.49	12,127	2.65	66,219
Other Salaries	15.04	615,534	0.04	1,500	38.76	1,517,468	0.45	17,443	29.57	1,191,760	0.45	17,861
Expenditures	476.42	18,873,719	67.75	1,910,600	479.38	17,589,031	86.18	2,995,083	480.56	17,992,206	35.57	1,575,641



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	162.11	11,527,779	3.49	248,000	144.50	9,666,503	6.95	464,256	142.30	9,803,641	2.50	172,294
Part-time Faculty Salaries	237.93	4,600,893	34.47	666,400	240.82	4,408,926	27.65	506,100	249.08	4,697,222	3.50	66,034
Professional Salaries	4.37	245,048	6.21	347,000	9.06	494,264	20.66	1,127,572	14.17	797,222	15.48	870,781
Support Staff Salaries	29.06	1,188,118	3.76	154,000	21.72	849,133	8.40	328,850	22.59	910,059	7.04	283,721
GA/TA Salaries	-	-	-	-	1.98	90,611	-	-	1.01	46,807	-	-
Student Salaries	22.32	557,073	2.00	50,000	20.10	500,969	1.44	35,862	20.98	523,610	1.64	40,988
Federal Work Student Salaries	3.07	76,599	-	-	1.52	37,911	-	-	0.37	9,758	-	-
State Work Study Salaries	2.52	62,675	-	-	0.92	23,246	-	-	0.49	12,127	0.27	6,741
Other Salaries	15.04	615,534	0.04	1,500	38.76	1,517,468	0.45	17,443	29.57	1,191,760	0.45	17,861
Fringes - Other	-	384,752	-	423,676	-	429,513	-	692,096	-	-	-	459,205
Travel	-	192,783	-	143,800	-	361,616	-	229,894	-	150,566	-	161,319
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	57,000	-	451,000	-	37,000	-	266,572	-	36,176	-	276,195
Other Supplies and Expenses	-	2,014,336	-	866,571	-	3,962,394	-	2,164,193	-	3,327,701	-	618,398
Expenditures	476.42	21,522,590	49.97	3,351,947	479.38	22,379,554	65.55	5,832,838	480.56	21,506,649	30.88	2,973,537



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	42.88	3,048,776	0.29	21,000	42.68	2,854,693	3.82	255,112	40.32	2,778,275	0.47	32,622
Part-time Faculty Salaries	128.14	2,477,816	0.36	7,000	116.44	2,131,773	3.06	55,918	121.78	2,296,463	2.59	48,946
Professional Salaries	0.92	51,727	-	-	1.03	55,961	-	-	1.11	62,232	-	-
Support Staff Salaries	3.32	135,582	-	-	3.06	119,405	-	-	3.44	138,617	-	-
GA/TA Salaries	-	-	-	-	0.37	17,142	-	-	-	-	-	-
Student Salaries	1.21	30,262	-	-	0.18	4,402	1.44	35,862	0.14	3,512	1.64	40,988
Federal Work Student Salaries	0.17	4,161	-	-	0.23	5,563	-	-	0.10	2,585	-	-
State Work Study Salaries	0.14	3,405	-	-	0.22	5,404	-	-	0.11	2,748	0.27	6,741
Other Salaries	3.65	149,027	-	-	11.28	441,784	0.35	13,505	11.49	463,054	0.33	13,286
Fringes - Other	-	-	-	10,849	-	65	-	80,833	-	-	-	26,613
Travel	-	37,518	-	-	-	36,381	-	23,664	-	28,043	-	8,093
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	7,400	-	184,495	-	464,937	-	121,615	-	290,266
Expenditures	180.43	6,122,286	0.65	46,249	175.49	5,857,068	8.67	929,831	178.49	5,897,144	5.30	467,555

Accounting	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	2.69	51,928	-	-	1.53	28,007	-	-	1.89	35,617	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.69	51,928	-	-	1.53	28,007	-	-	1.89	35,617	-	-

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



General Academic Instruction Arts Gen Ed.	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	2.24	159,375	-	-	1.59	106,589	-	-	1.55	106,882	-	-
Part-time Faculty Salaries	11.34	219,364	-	-	7.25	132,732	-	-	7.68	144,851	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,546	-	-	-	-	-	-
Student Salaries	0.14	3,546	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	488	-	-	0.02	488	-	-	-	-	-	-
State Work Study Salaries	0.02	399	-	-	0.02	399	-	-	-	-	-	-
Other Salaries	0.46	18,848	-	-	0.40	15,818	-	-	0.39	15,874	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	901	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	15,687	-	2,600	-	11,201	-	-
Expenditures	14.22	423,384	-	700	9.36	277,183	-	2,600	9.62	279,709	-	-

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	0.90	64,335	-	-	0.99	66,198	2.68	179,055	0.96	65,877	0.23	15,594
Part-time Faculty Salaries	2.35	45,446	-	-	-	-	0.64	11,719	0.39	7,299	0.41	7,813
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.95	23,753	-	-	0.98	24,398
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	0.27	6,741
Other Salaries	0.23	9,424	-	-	0.17	6,809	-	-	0.21	8,370	0.17	6,681
Fringes - Other	-	-	-	-	-	-	-	21,000	-	-	-	9,415
Travel	-	962	-	-	-	962	-	14,500	-	-	-	3,730
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,823	-	-	-	4,302	-	358,204	-	302	-	95,019
Expenditures	3.48	124,990	-	-	1.16	78,271	4.27	608,231	1.56	81,848	2.06	169,391

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units					New Mexico State University Dona Ana Campus 							
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	1.81	128,801	-	-	2.06	137,515	-	-	1.66	114,517	-	-
Part-time Faculty Salaries	11.49	222,128	-	-	5.42	99,200	-	-	5.59	105,393	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.14	6,560	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	14,645	-	-	0.33	13,307	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	3,500	-	-	-	4,875	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,544	-	-	-	18,982	-	-	-	4,320	-	-
Expenditures	13.63	382,597	-	-	8.06	282,042	-	-	7.58	242,412	-	-
Early Childhood 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	3.23	229,751	0.25	18,000	3.26	217,807	-	-	3.03	208,967	-	-
Part-time Faculty Salaries	0.61	11,794	-	-	3.51	64,249	1.03	18,796	3.51	66,106	1.17	22,014
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	9,239	-	-	0.30	11,675	0.08	3,146	0.37	15,003	-	-
Fringes - Other	-	-	-	6,975	-	-	-	5,354	-	-	-	4,843
Travel	-	2,886	-	-	-	2,886	-	4,000	-	3,397	-	298
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,544	-	-	-	9,412	-	3,243	-	5,882	-	2,482
Expenditures	4.07	263,214	0.25	24,975	7.07	306,029	1.11	34,539	6.91	299,355	1.17	29,637

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



General Academic Instruction 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	2.76	196,043	-	-	2.80	187,408	0.46	31,013	2.72	187,338	0.23	16,000
Part-time Faculty Salaries	4.64	89,782	-	-	6.94	127,108	-	-	6.86	129,422	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	46,486	-	-	1.06	41,295	-	-	1.18	47,669	-	-
GA/TA Salaries	-	-	-	-	0.07	3,280	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.19	46,543	-	-	1.09	43,843	-	-
Fringes - Other	-	-	-	-	-	-	-	12,018	-	-	-	6,200
Travel	-	1,924	-	-	-	1,924	-	-	-	4,776	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	13,978	-	-	-	9,549	-	-
Expenditures	8.70	352,686	-	-	12.09	422,356	0.46	43,031	11.85	422,597	0.23	22,200

English	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	1.91	135,713	-	-	1.90	127,129	-	-	1.85	127,294	-	-
Part-time Faculty Salaries	27.51	531,936	-	-	15.98	292,600	-	-	15.83	298,433	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,713	-	-	2.51	98,342	-	-	2.28	91,825	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,807	-	-	-	9,371	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	7,289	-	-	-	7,324	-	-
Expenditures	29.54	679,547	-	-	20.39	530,167	-	-	19.96	534,247	-	-

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



General Academic Instruction General Business and Marketing	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	2.10	149,033	-	-	2.01	134,290	-	-	2.14	147,460	-	-
Part-time Faculty Salaries	4.12	79,591	-	-	5.45	99,768	-	-	5.49	103,623	-	-
Professional Salaries	-	-	-	-	0.16	8,623	-	-	0.19	10,505	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	31,746	-	-	0.85	34,339	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	2,580	-	10,000	-	2,580	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	6.22	234,422	-	-	8.43	278,931	-	10,000	8.67	298,507	-	-

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	6.63	471,528	-	-	6.32	422,676	-	-	6.27	432,038	-	-
Part-time Faculty Salaries	20.92	404,459	-	-	17.28	316,383	-	-	18.46	348,074	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.15	47,119	-	-	1.33	52,086	-	-	1.45	58,250	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	176	-	-	-	957	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,381	-	-	-	21,129	-	-	-	11,663	-	-
Expenditures	28.70	945,259	-	-	24.93	812,450	-	-	26.18	850,982	-	-

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



General Academic Instruction Math & Statistics	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	2.30	163,392	0.04	3,000	2.38	159,461	0.02	1,029	2.30	158,686	0.01	1,028
Part-time Faculty Salaries	11.52	222,764	0.36	7,000	18.90	346,018	0.84	15,322	19.81	373,650	0.61	11,494
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	29,178	0.02	600	0.76	30,554	0.01	600
Fringes - Other	-	-	-	3,874	-	-	-	6,442	-	-	-	3,059
Travel	-	1,924	-	-	-	1,924	-	164	-	-	-	1,645
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,818	-	6,700	-	4,756	-	28,362	-	3,178	-	184,456
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	13.82	392,898	0.40	20,574	22.03	541,337	0.88	51,919	22.87	566,068	0.63	202,282

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	11.63	826,838	-	-	11.63	777,760	0.66	44,015	11.16	769,053	-	-
Part-time Faculty Salaries	16.68	322,611	-	-	24.27	444,334	0.55	10,081	27.06	510,320	0.40	7,625
Professional Salaries	0.92	51,727	-	-	0.87	47,338	-	-	0.92	51,727	-	-
Support Staff Salaries	2.18	89,096	-	-	2.00	78,110	-	-	2.26	90,948	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.53	13,120	-	-	0.18	4,402	0.49	12,109	0.14	3,512	0.66	16,590
Federal Work Student Salaries	0.07	1,804	-	-	0.13	3,206	-	-	0.10	2,585	-	-
State Work Study Salaries	0.06	1,476	-	-	0.14	3,475	-	-	0.11	2,748	-	-
Other Salaries	0.23	9,424	-	-	2.52	98,620	0.25	9,759	2.88	116,138	0.15	6,005
Fringes - Other	-	-	-	-	-	65	-	36,019	-	-	-	3,096
Travel	-	10,582	-	-	-	10,582	-	5,000	-	3,225	-	2,420
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,458	-	-	-	73,315	-	55,528	-	53,896	-	8,309
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	32.30	1,396,136	-	-	41.74	1,541,207	1.95	172,511	44.63	1,604,152	1.21	44,045

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



General Academic Instruction Social Sciences	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	7.37	523,967	-	-	7.74	517,860	-	-	6.68	460,163	-	-
Part-time Faculty Salaries	14.27	276,013	-	-	9.91	181,374	-	-	9.21	173,675	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,756	-	-	-	-	-	-
Student Salaries	0.15	3,756	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	516	-	-	0.02	516	-	-	-	-	-	-
State Work Study Salaries	0.02	423	-	-	0.02	423	-	-	-	-	-	-
Other Salaries	1.23	50,260	-	-	0.93	36,322	-	-	0.88	35,551	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	5,772	-	-	-	541	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,518	-	-	-	13,065	-	7,000	-	11,720	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	23.06	875,225	-	-	18.70	759,088	-	7,000	16.77	681,650	-	-

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	91.86	6,532,933	3.20	227,000	74.96	5,015,136	3.13	209,144	75.57	5,205,628	2.03	139,672
Part-time Faculty Salaries	81.26	1,571,444	1.09	21,000	84.42	1,545,469	0.74	13,580	85.83	1,618,627	0.75	14,163
Professional Salaries	0.61	34,387	1.29	72,000	5.37	293,291	2.18	118,923	4.93	277,304	0.90	50,610
Support Staff Salaries	22.88	935,503	-	-	14.36	561,493	-	-	15.75	634,716	-	-
Student Salaries	8.63	215,631	-	-	5.31	131,982	-	-	4.46	111,388	-	-
Federal Work Student Salaries	1.20	29,651	-	-	0.57	14,313	-	-	0.22	5,853	-	-
State Work Study Salaries	0.98	24,262	-	-	0.50	12,683	-	-	0.30	7,370	-	-
Other Salaries	0.68	27,949	0.04	1,500	13.26	519,219	0.10	3,938	13.70	551,934	0.04	1,500
Fringes - Other	-	261,895	-	119,611	-	283,125	-	113,430	-	-	-	76,308
Travel	-	113,673	-	133,800	-	197,004	-	118,777	-	109,705	-	99,411
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	57,000	-	451,000	-	37,000	-	266,572	-	-	-	276,195
Other Supplies and Expenses	-	1,358,241	-	582,780	-	1,544,591	-	394,452	-	1,399,948	-	266,546
Expenditures	208.10	11,162,569	5.62	1,608,691	199.73	10,199,903	6.15	1,238,816	201.49	9,956,378	3.72	924,405
Aerospace 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	0.93	66,324	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.27	23,210	-	-	1.20	22,588	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	843	-	-	-	562	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,904	-	17,000	-	6,293	-	-	-	4,572	-	-
Expenditures	0.93	74,190	-	17,000	1.27	30,346	-	-	1.20	27,722	-	-

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

Vocational/Technical Instruction 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	3.21	228,562	-	-	2.82	188,659	-	-	2.84	195,459	-	-
Part-time Faculty Salaries	2.31	44,651	-	-	0.93	17,023	-	-	0.89	16,797	-	-
Professional Salaries	-	-	-	-	0.01	744	-	-	0.05	3,055	-	-
Support Staff Salaries	1.08	44,285	-	-	0.98	38,509	-	-	1.13	45,485	-	-
Student Salaries	0.53	13,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.06	1,476	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	17,930	-	-	0.45	18,018	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	6,386	-	-	-	44	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	-	-	51,050	-	-	-	33,945	-	-
Expenditures	7.26	380,021	-	-	5.20	320,301	-	-	5.36	312,803	-	-

Building & Construction Technologies	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	1.25	89,106	-	-	1.24	82,957	-	-	1.32	90,647	-	-
Part-time Faculty Salaries	0.80	15,535	-	-	2.62	48,000	-	-	3.03	57,116	-	-
Professional Salaries	-	-	-	-	0.08	4,160	-	-	0.08	4,324	-	-
Support Staff Salaries	0.79	32,137	-	-	0.68	26,513	-	-	0.51	20,521	-	-
Student Salaries	0.16	4,100	-	-	0.18	4,407	-	-	0.15	3,840	-	-
Federal Work Student Salaries	0.02	564	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.02	461	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	739	-	-	0.17	6,988	-	-
Fringes - Other	-	-	-	-	-	26	-	-	-	-	-	-
Travel	-	962	-	9,000	-	-	-	9,381	-	998	-	3,776
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	32,168	-	-	-	-
Other Supplies and Expenses	-	26,562	-	8,700	-	34,783	-	48,119	-	29,975	-	17,742
Expenditures	3.04	169,427	-	17,700	4.82	201,585	-	89,668	5.26	214,409	-	21,518

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



Vocational/Technical Instruction Business Occupations	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	4.33	307,901	-	-	1.73	115,779	-	-	1.68	116,027	-	-
Part-time Faculty Salaries	4.10	79,247	-	-	1.61	29,419	-	-	1.63	30,819	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	44,087	-	-	0.99	38,788	-	-	1.12	44,948	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.46	18,074	-	-	0.47	18,875	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	24,620	-	3,345	-	5,499	-	948
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	9,581	-	167	-	16,076	-	47
Expenditures	9.84	465,840	-	-	4.79	236,261	-	3,512	4.90	232,244	-	995
Business Office 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	4.40	312,564	-	-	3.39	226,892	-	-	3.42	235,717	-	-
Part-time Faculty Salaries	3.92	75,707	-	-	2.35	43,018	-	-	2.53	47,774	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	44,798	-	-	0.33	12,775	-	-	0.51	20,518	-	-
Student Salaries	0.62	15,580	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.09	2,142	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.07	1,753	-	-	0.06	1,510	-	-	0.06	1,466	-	-
Other Salaries	0.23	9,471	-	-	0.81	31,649	-	-	0.77	31,130	-	-
Fringes - Other	-	-	-	-	-	9	-	-	-	-	-	-
Travel	-	3,848	-	-	-	7,402	-	11,228	-	2,436	-	14,331
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	47,912	-	561	-	34,115	-	717
Expenditures	10.42	506,134	-	-	6.94	371,167	-	11,789	7.29	373,156	-	15,048

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

Vocational/Technical Instruction Computer Drafting & Graphics	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	4.50	320,151	-	-	3.63	243,034	-	-	3.89	268,107	-	-
Part-time Faculty Salaries	1.41	27,176	-	-	4.81	88,005	-	-	4.38	82,637	-	-
Professional Salaries	-	-	-	-	0.05	2,867	-	-	0.09	4,944	-	-
Support Staff Salaries	1.09	44,563	-	-	1.01	39,675	-	-	1.14	45,788	-	-
Student Salaries	0.66	16,400	-	-	0.66	16,400	-	-	-	-	-	-
Federal Work Student Salaries	0.09	2,255	-	-	0.09	2,255	-	-	-	-	-	-
State Work Study Salaries	0.07	1,845	-	-	0.07	1,845	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.36	14,200	-	-	0.30	12,131	-	-
Fringes - Other	-	-	-	-	-	97	-	-	-	-	-	-
Travel	-	3,848	-	-	-	4,348	-	1,025	-	1,333	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	38,995	-	-	-	23,994
Other Supplies and Expenses	-	51,634	-	750	-	49,846	-	1,551	-	42,221	-	15,643
Expenditures	7.82	467,872	-	750	10.68	462,572	-	41,571	9.80	457,161	-	39,637

Computer 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	8.44	600,321	-	-	6.98	466,770	-	-	6.98	481,045	-	-
Part-time Faculty Salaries	3.51	67,923	-	-	4.26	78,016	-	-	5.12	96,532	-	-
Professional Salaries	-	-	-	-	0.09	4,948	-	-	0.10	5,682	-	-
Support Staff Salaries	1.05	42,966	-	-	0.93	36,274	-	-	1.04	41,874	-	-
Student Salaries	0.59	14,760	-	-	0.57	14,109	-	-	0.58	14,443	-	-
Federal Work Student Salaries	0.08	2,030	-	-	0.08	2,030	-	-	-	-	-	-
State Work Study Salaries	0.07	1,661	-	-	-	-	-	-	0.02	435	-	-
Other Salaries	0.34	13,859	-	-	4.39	171,847	-	-	4.02	161,949	-	-
Fringes - Other	-	-	-	-	-	83	-	-	-	-	-	-
Travel	-	6,734	-	13,000	-	11,165	-	-	-	8,406	-	200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	64,000	-	75,414	-	1,800	-	56,404	-	5,485
Expenditures	14.08	828,307	-	77,000	17.30	860,656	-	1,800	17.86	866,770	-	5,685

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

Vocational/Technical Instruction Creative Media - Digital Graphics	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	5.32	378,073	-	-	5.32	356,132	-	-	5.30	364,806	-	-
Part-time Faculty Salaries	8.12	156,917	-	-	5.08	92,963	-	-	5.23	98,598	0.11	2,046
Professional Salaries	-	-	-	-	0.05	2,468	-	-	0.13	7,444	-	-
Support Staff Salaries	1.00	40,787	-	-	0.91	35,468	-	-	1.02	40,953	-	-
Student Salaries	0.79	19,680	-	-	2.48	61,912	-	-	2.16	53,871	-	-
Federal Work Student Salaries	0.11	2,706	-	-	0.11	2,808	-	-	0.06	1,593	-	-
State Work Study Salaries	0.09	2,214	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.14	44,621	-	-	1.14	45,771	-	-
Fringes - Other	-	-	-	-	-	382	-	-	-	-	-	450
Travel	-	4,810	-	4,200	-	36	-	-	-	984	-	200
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	58,000	-	-	-	6,010	-	-	-	6,000
Other Supplies and Expenses	-	75,021	-	43,000	-	96,750	-	123,010	-	101,087	-	83,561
Expenditures	15.43	680,208	-	105,200	15.09	693,540	-	129,020	15.04	715,107	0.11	92,257

Dental Assistant	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	2.04	145,351	-	-	2.28	152,592	-	-	2.69	185,543	-	-
Part-time Faculty Salaries	0.75	14,448	-	-	0.57	10,448	-	-	0.57	10,791	-	-
Professional Salaries	-	-	-	-	0.16	8,746	-	-	0.14	7,772	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	0.03	806	-	-	0.04	1,005	-	-
Other Salaries	-	-	-	-	0.22	8,561	-	-	0.19	7,663	-	-
Fringes - Other	-	-	-	-	-	5	-	-	-	-	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	395	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	25,211	-	-	-	24,497	-	-
Expenditures	2.95	190,519	-	-	3.26	208,793	-	-	3.63	237,666	-	-

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



Vocational/Technical Instruction Dental Clinic	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	158,229	-	-	3.61	241,681	-	-	2.34	161,312	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.87	47,500	-	-	-	-	-	-
Support Staff Salaries	4.82	197,346	-	-	1.53	59,793	-	-	1.71	69,016	-	-
Student Salaries	0.23	5,711	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	785	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	643	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	136,938	-	-	-	135,109	-	-	-	-	-	-
Travel	-	3,848	-	-	-	18,703	-	-	-	9,615	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,000	-	-	-	54,169	-	-	-	19,124	-	-
Expenditures	7.34	557,500	-	-	6.01	556,955	-	-	4.05	259,067	-	-

Dental Hygiene	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	2.51	178,282	-	-	2.08	139,418	-	-	2.30	158,464	-	-
Part-time Faculty Salaries	4.33	83,805	-	-	1.79	32,765	-	-	1.44	27,162	-	-
Professional Salaries	-	-	-	-	1.39	76,087	-	-	1.29	72,282	0.12	6,701
Support Staff Salaries	1.08	44,149	-	-	1.47	57,446	-	-	1.46	59,008	-	-
Student Salaries	0.23	5,740	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	646	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,611	-	-	0.36	14,534	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	1,474
Travel	-	3,848	-	20,000	-	8,000	-	18,799	-	1,463	-	5,853
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	20,000	-	30,000	-	-	-	63,662	-	-	-	113,740
Other Supplies and Expenses	-	43,505	-	69,500	-	68,588	-	88,780	-	64,823	-	56,098
Expenditures	8.21	380,764	-	119,500	6.77	383,915	-	171,241	6.85	397,736	0.12	183,866

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



Vocational/Technical Instruction Electrical Lineworker	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	3.14	60,672	-	-	3.90	71,375	-	-	3.97	74,920	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	507	-	-	0.01	312	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	117	-	-	-	72	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	4	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	14,041	-	1,000	-	9,173	-	-
Expenditures	3.14	79,394	-	1,000	3.92	86,044	-	1,000	3.98	84,477	-	-

Electronic 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	2.02	143,779	-	-	1.23	82,007	-	-	1.18	81,608	-	-
Part-time Faculty Salaries	-	-	-	-	2.42	44,279	-	-	2.51	47,252	-	-
Professional Salaries	-	-	-	-	0.06	3,097	-	-	0.04	2,397	-	-
Support Staff Salaries	0.83	34,065	-	-	0.78	30,403	-	-	0.63	25,567	-	-
Student Salaries	0.59	14,760	-	-	0.23	5,637	-	-	0.37	9,253	-	-
Federal Work Student Salaries	0.08	2,030	-	-	-	95	-	-	-	59	-	-
State Work Study Salaries	0.07	1,661	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,110	-	-	0.12	4,744	-	-
Fringes - Other	-	-	-	-	-	34	-	-	-	-	-	-
Travel	-	1,924	-	2,000	-	1,480	-	-	-	2,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	100	-	48,807	-	-	-	39,250	-	-
Expenditures	3.59	231,737	-	2,100	4.75	216,949	-	-	4.85	212,444	-	-

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

Vocational/Technical Instruction Environmental and Energy 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	-	-	0.14	10,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.80	15,535	-	-	0.75	13,755	-	-	0.84	15,897	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.48	11,862	-	-	0.59	14,820	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	646	-	-	0.05	1,142	-	-	0.02	410	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	3,875	-	77	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	12,800	-	2,753	-	15,000	-	2,570	-	-
Expenditures	1.09	25,808	0.14	26,675	1.28	29,589	-	15,000	1.45	33,697	-	-
Fire 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	2.24	159,487	-	-	2.25	150,631	-	-	2.29	157,830	-	-
Part-time Faculty Salaries	1.33	25,688	-	-	2.89	52,945	-	-	3.25	61,295	-	-
Professional Salaries	-	-	-	-	0.04	1,992	-	-	0.06	3,565	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.08	1,890	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	0.02	451	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	0.01	369	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	3,000	-	-	-	1,658	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,566	-	-	-	14,227	-	-
Expenditures	3.73	208,679	-	-	5.29	228,844	-	-	5.60	238,575	-	-

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



Vocational/Technical Instruction Health Care Assistant	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	4.33	307,508	-	-	3.38	225,764	-	-	3.54	243,679	-	-
Part-time Faculty Salaries	8.18	158,215	-	-	6.11	111,824	-	-	5.64	106,286	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	11,480	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.06	1,579	-	-	0.06	1,579	-	-	-	-	-	-
State Work Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	17,116	-	-	0.55	22,029	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	9,300	-	2,886	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	500	-	59,112	-	-	-	17,743	-	-
Expenditures	13.08	543,023	-	9,800	10.29	431,053	-	-	9.73	389,737	-	-

Health Info Tech	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	3.15	224,021	-	-	2.95	197,207	-	-	2.93	201,929	-	-
Part-time Faculty Salaries	1.05	20,382	-	-	1.94	35,536	-	-	2.33	44,016	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	4,619	-	-	0.51	20,146	-	-	0.76	30,771	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	7,388	-	-	-	7,548	-	-
Expenditures	4.31	257,583	-	-	5.40	261,277	-	-	6.02	284,264	-	-

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

Vocational/Technical Instruction Heating/Air Conditioning	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	1.05	74,945	-	-	1.05	69,998	-	-	1.11	76,487	-	-
Part-time Faculty Salaries	1.46	28,308	-	-	1.16	21,234	-	-	1.05	19,832	-	-
Professional Salaries	-	-	-	-	-	271	-	-	0.01	491	-	-
Support Staff Salaries	1.02	41,610	-	-	0.92	36,184	-	-	1.04	41,768	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.63	24,526	-	-	0.64	25,603	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	1,600	-	2,050	-	-	-	1,603	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	80	-	41,025	-	-	-	29,147	-	-
Expenditures	3.86	189,174	-	1,680	3.76	195,288	-	-	3.85	194,931	-	-
Hospitality 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	2.57	182,809	-	-	1.73	116,013	-	-	1.68	115,448	-	-
Part-time Faculty Salaries	0.70	13,588	-	-	1.56	28,636	-	-	2.13	40,106	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	46,950	-	-	0.71	27,956	-	-	0.80	32,267	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.02	499	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.32	12,495	-	-	0.32	12,837	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,753	-	-	-	4,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	116,429	-	200	-	91,376	-	-
Expenditures	4.75	305,940	-	200	4.32	304,282	-	200	4.95	296,847	-	-

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

Vocational/Technical Instruction Manufacturing 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	-	-	-	-	0.21	13,903	-	-	0.31	21,522	-	-
Part-time Faculty Salaries	1.81	34,943	-	-	0.85	15,560	-	-	0.73	13,674	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	41,610	-	-	0.06	2,286	-	-	0.04	1,769	-	-
Student Salaries	0.49	12,300	-	-	0.14	3,600	-	-	0.08	1,911	-	-
Federal Work Student Salaries	0.07	1,691	-	-	0.11	2,623	-	-	0.09	2,286	-	-
State Work Study Salaries	0.06	1,384	-	-	0.06	1,384	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	37	-	-	-	-	-	-
Travel	-	962	-	5,000	-	962	-	-	-	125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	750	-	46,527	-	500	-	25,519	-	-
Expenditures	3.45	133,945	-	5,750	1.43	86,882	-	500	1.25	66,806	-	-
Nursing (ADN)	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	13.93	990,519	1.34	95,000	8.43	563,854	2.16	144,144	10.11	696,271	2.03	139,672
Part-time Faculty Salaries	5.03	97,314	-	-	9.58	175,428	-	-	10.05	189,442	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.79	73,165	-	-	0.48	18,782	-	-	0.64	25,965	-	-
Student Salaries	0.53	13,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.06	1,476	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.24	48,542	-	-	1.08	43,650	-	-
Fringes - Other	-	-	-	36,812	-	3,232	-	55,856	-	-	-	54,123
Travel	-	6,734	-	16,000	-	3,016	-	5,400	-	4,006	-	4,190
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	6,400	-	102,500	-	1,270	-	98,520	-	378
Expenditures	21.41	1,310,795	1.34	154,212	20.46	948,471	2.16	206,670	22.61	1,091,759	2.03	198,363

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



Vocational/Technical Instruction Nursing Expansion	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	4.05	288,082	1.72	122,000	4.81	321,779	0.97	65,000	2.50	172,065	-	-
Part-time Faculty Salaries	-	-	1.09	21,000	-	-	-	-	-	-	-	-
Professional Salaries	0.61	34,387	-	-	0.79	43,149	-	-	1.03	57,926	-	-
Support Staff Salaries	-	-	-	-	0.65	25,421	-	-	0.74	29,703	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	124,957	-	51,924	-	143,840	-	25,188	-	-	-	-
Travel	-	22,525	-	-	-	57,968	-	-	-	39,213	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	37,000	-	300,000	-	37,000	-	13,029	-	-	-	12,798
Other Supplies and Expenses	-	288,083	-	150,000	-	338,352	-	50,621	-	390,981	-	12,994
Expenditures	4.66	795,034	2.81	644,924	6.25	967,509	0.97	153,838	4.27	689,888	-	25,792

Other 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	-	-	-	-	-	-	0.74	13,580	-	-	0.64	12,117
Professional Salaries	-	-	1.29	72,000	-	-	2.18	118,923	-	-	0.78	43,909
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,500	-	-	0.10	3,938	-	-	0.04	1,500
Fringes - Other	-	-	-	27,000	-	-	-	32,386	-	-	-	20,261
Travel	-	-	-	46,000	-	-	-	51,622	-	-	-	53,023
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	117,300	-	2,678	-	19,898	-	6,880	-	43,335
Expenditures	-	-	1.33	263,800	-	2,678	3.02	240,347	-	6,880	1.46	174,145



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

Vocational/Technical Instruction Paramedics	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	3.57	253,829	-	-	2.28	152,682	-	-	2.58	177,692	-	-
Part-time Faculty Salaries	11.56	223,562	-	-	6.83	125,024	-	-	6.83	128,890	-	-
Professional Salaries	-	-	-	-	1.59	86,846	-	-	1.70	95,516	-	-
Support Staff Salaries	1.00	40,788	-	-	0.91	35,468	-	-	1.02	40,943	-	-
Student Salaries	0.46	11,480	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.06	1,579	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	27,547	-	-	0.68	27,487	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	9,848	-	-	-	16,743	-	-	-	11,643	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	5,975	-	-	-	6,034
Other Supplies and Expenses	-	42,457	-	20,000	-	37,816	-	16,792	-	38,947	-	17,449
Expenditures	16.70	584,835	-	20,000	12.31	482,126	-	22,767	12.81	521,118	-	23,483

Radiology 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	4.17	296,637	-	-	4.13	275,982	-	-	4.39	302,391	-	-
Part-time Faculty Salaries	2.36	45,616	-	-	2.91	53,221	-	-	3.02	56,888	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.12	2,919	-	-	0.21	5,225	-	-
Federal Work Student Salaries	0.04	902	-	-	0.09	2,308	-	-	0.05	1,315	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.40	15,836	-	-	0.40	16,204	-	-
Fringes - Other	-	-	-	-	-	112	-	-	-	-	-	-
Travel	-	6,098	-	-	-	4,185	-	-	-	3,422	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	9,000	-	-	-	101,000	-	-	-	101,000
Other Supplies and Expenses	-	18,377	-	1,000	-	22,642	-	600	-	22,117	-	-
Expenditures	6.86	374,928	-	10,000	7.65	377,205	-	101,600	8.07	407,562	-	101,000

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

Vocational/Technical Instruction Respiratory Therapy	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	3.33	236,541	-	-	2.76	184,706	-	-	3.07	211,545	-	-
Part-time Faculty Salaries	3.74	72,377	-	-	10.04	183,765	-	-	9.82	185,234	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	0.06	1,461	-	-	0.05	1,129	-	-
Other Salaries	-	-	-	-	0.32	12,341	-	-	0.29	11,617	-	-
Fringes - Other	-	-	-	-	-	9	-	-	-	-	-	-
Travel	-	7,886	-	5,000	-	7,886	-	7,900	-	2,317	-	8,504
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	24,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	69,500	-	34,717	-	1,395	-	38,791	-	425
Expenditures	7.40	355,614	-	98,500	13.18	424,885	-	9,295	13.23	450,633	-	8,929

Sonography	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	3.25	231,119	-	-	3.23	216,278	-	-	3.44	236,788	-	-
Part-time Faculty Salaries	2.20	42,548	-	-	0.04	734	-	-	0.03	567	-	-
Professional Salaries	-	-	-	-	0.04	2,314	-	-	0.06	3,413	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	226	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	185	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	7,812	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,324	-	-	-	3,324	-	10,077	-	3,043	-	8,386
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	30,000	-	-	-	-	-	-	-	5,533
Other Supplies and Expenses	-	13,791	-	-	-	19,120	-	6,313	-	22,632	-	419
Expenditures	5.54	292,833	-	30,000	3.31	241,770	-	16,390	3.72	274,255	-	14,338

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

Vocational/Technical Instruction Technical Studies	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	2.88	55,663	-	-	2.90	53,109	-	-	2.89	54,463	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	3,776	-	16,875	-	1,313	-	12,000
Expenditures	2.88	60,502	-	-	2.90	56,885	-	16,875	2.89	55,776	-	12,000

Water 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	2.24	159,609	-	-	0.54	36,308	-	-	0.73	50,183	-	-
Part-time Faculty Salaries	2.28	44,161	-	-	2.39	43,835	-	-	1.99	37,494	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	42,859	-	-	-	-	-	-	0.06	2,596	-	-
Student Salaries	0.13	3,280	-	-	0.32	8,105	-	-	0.29	7,323	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	1,297	-	-	0.05	1,995	-	-
Fringes - Other	-	-	-	-	-	48	-	-	-	-	-	-
Travel	-	1,924	-	-	-	-	-	-	-	578	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	5,733	-	-	-	7,096
Other Supplies and Expenses	-	26,995	-	-	-	24,845	-	-	-	24,900	-	253
Expenditures	5.73	279,648	-	-	3.28	114,438	-	5,733	3.12	125,069	-	7,349



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

Vocational/Technical Instruction 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	2.80	199,184	-	-	2.90	194,110	-	-	2.95	203,063	-	-
Part-time Faculty Salaries	3.49	67,463	-	-	2.86	52,342	-	-	2.73	51,557	-	-
Professional Salaries	-	-	-	-	0.15	8,102	-	-	0.15	8,493	-	-
Support Staff Salaries	1.94	79,338	-	-	1.02	39,752	-	-	1.14	46,027	-	-
Student Salaries	0.30	7,380	-	-	0.03	634	-	-	0.02	390	-	-
Federal Work Student Salaries	0.04	1,015	-	-	0.01	164	-	-	-	101	-	-
State Work Study Salaries	0.03	830	-	-	0.11	2,757	-	-	0.11	2,853	-	-
Other Salaries	-	-	-	-	0.74	29,031	-	-	0.75	30,126	-	-
Fringes - Other	-	-	-	-	-	21	-	-	-	-	-	-
Travel	-	2,886	-	2,700	-	5,824	-	-	-	3,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,219	-	200	-	84,900	-	-	-	91,475	-	-
Expenditures	8.60	432,315	-	2,900	7.82	417,637	-	-	7.85	437,819	-	-



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	-	-	-	-	0.28	18,447	-	-	0.31	21,522	-	-
Part-time Faculty Salaries	-	-	-	-	1.09	20,000	-	-	1.05	19,822	-	-
Professional Salaries	2.84	158,934	-	-	2.50	136,162	0.87	47,410	8.01	450,836	0.40	22,660
Support Staff Salaries	-	-	-	-	1.79	70,000	-	-	0.49	19,484	-	-
Student Salaries	0.90	22,087	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.11	3,037	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,485	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.75	276,780	-	-	9.70	379,438	-	-	0.33	13,199	-	-
Fringes - Other	-	122,857	-	-	-	146,073	-	18,371	-	-	-	8,781
Travel	-	15,618	-	-	-	100,959	-	-	-	6,385	-	2,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	36,176	-	-
Other Supplies and Expenses	-	308,719	-	18,000	-	2,061,204	-	1,123,638	-	1,640,484	-	55,664
Expenditures	10.70	910,517	-	18,000	15.63	2,944,755	0.87	1,189,419	10.47	2,220,810	0.40	89,605

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.87	47,410	0.13	7,518	0.40	22,660
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,376	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	602	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.02	492	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.53	21,840	-	-	0.84	32,916	-	-	-	-	-	-
Fringes - Other	-	4,868	-	-	-	7,242	-	18,371	-	-	-	8,781
Travel	-	2,025	-	-	-	2,025	-	-	-	-	-	2,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,500	-	17,500	-	52,279	-	1,116,538	-	4,622	-	55,664
Expenditures	0.75	100,703	-	17,500	0.84	94,462	0.87	1,182,319	0.13	12,140	0.40	89,605



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

Community Education Contract Training	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	-	-	-	-	1.09	20,000	-	-	0.18	3,483	-	-
Professional Salaries	1.93	108,068	-	-	0.65	35,429	-	-	0.58	32,813	-	-
Support Staff Salaries	-	-	-	-	0.38	15,000	-	-	0.08	3,148	-	-
Student Salaries	0.32	7,872	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,082	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.04	886	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.65	26,780	-	-	-	-	-	-	0.24	9,699	-	-
Fringes - Other	-	47,691	-	-	-	16,404	-	-	-	-	-	-
Travel	-	4,000	-	-	-	12,418	-	-	-	4,645	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,196	-	500	-	167,000	-	7,000	-	122,030	-	-
Expenditures	2.98	255,575	-	500	2.12	266,251	-	7,000	1.08	175,818	-	-

Other 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	-	-	-	-	-	-	-	-	0.87	16,339	-	-
Professional Salaries	-	-	-	-	0.12	6,358	-	-	0.29	16,347	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,653	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,052	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	861	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.05	43,160	-	-	0.64	25,000	-	-	-	-	-	-
Fringes - Other	-	9,612	-	-	-	7,964	-	-	-	-	-	-
Travel	-	2,000	-	-	-	14,204	-	-	-	1,362	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,023	-	-	-	136,489	-	100	-	35,410	-	-
Expenditures	1.43	127,361	-	-	0.76	190,015	-	100	1.16	69,458	-	-

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

Community Education Truck Driving Courses	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	0.91	50,866	-	-	-	-	-	-	0.90	50,488	-	-
Support Staff Salaries	-	-	-	-	1.41	55,000	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.59	65,000	-	-	-	-	-	-	0.09	3,500	-	-
Fringes - Other	-	34,102	-	-	-	12,100	-	-	-	-	-	-
Travel	-	4,000	-	-	-	6,342	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,000	-	-	-	50,000	-	-	-	3,024	-	-
Expenditures	2.50	223,968	-	-	1.41	123,442	-	-	0.99	57,012	-	-

Truck Driving School	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	-	-	-	-	0.31	16,955	-	-	4.40	247,250	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.22	8,828	-	-
Student Salaries	0.09	2,186	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	301	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	246	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.93	120,000	-	-	7.67	300,000	-	-	-	-	-	-
Fringes - Other	-	26,584	-	-	-	72,570	-	-	-	-	-	-
Travel	-	3,593	-	-	-	15,970	-	-	-	176	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	712,480	-	-	-	168,230	-	-
Expenditures	3.04	202,910	-	-	7.98	1,117,975	-	-	4.62	424,484	-	-



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

Community Education Workforce Training	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	-	-	-	-	0.28	18,447	-	-	0.31	21,522	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.42	77,420	-	-	1.71	96,420	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.19	7,508	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	21,522	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	29,793	-	-	-	-	-	-
Travel	-	-	-	-	-	50,000	-	-	-	202	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	942,956	-	-	-	1,307,168	-	-
Equipment	-	-	-	-	-	-	-	-	-	36,176	-	-
Expenditures	-	-	-	-	2.52	1,152,610	-	-	2.49	1,481,898	-	-

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	27.37	1,946,070	-	-	26.58	1,778,227	-	-	26.10	1,798,216	-	-
Part-time Faculty Salaries	28.53	551,633	33.02	638,400	38.87	711,684	23.85	436,602	40.42	762,310	0.16	2,925
Professional Salaries	-	-	4.92	275,000	0.16	8,850	17.61	961,239	0.12	6,850	14.18	797,511
Support Staff Salaries	2.86	117,033	3.76	154,000	2.51	98,235	8.40	328,850	2.91	117,242	7.04	283,721
Student Salaries	11.58	289,093	2.00	50,000	14.61	364,585	-	-	16.38	408,710	-	-
Federal Work Student Salaries	1.59	39,750	-	-	0.72	18,035	-	-	0.05	1,320	-	-
State Work Study Salaries	1.30	32,523	-	-	0.20	5,159	-	-	0.08	2,009	-	-
Other Salaries	3.96	161,778	-	-	4.52	177,027	-	-	4.05	163,573	0.08	3,075
Fringes - Other	-	-	-	293,216	-	250	-	479,462	-	-	-	347,503
Travel	-	25,974	-	10,000	-	27,272	-	87,453	-	6,433	-	51,315
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	258,391	-	172,104	-	181,166	-	165,654	-	5,922
Expenditures	77.19	3,327,218	43.70	1,679,007	88.53	3,377,828	49.86	2,474,772	90.11	3,432,317	21.46	1,491,972

Adult Basic Education, EICivics, TAACCCT	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	-	-	33.02	638,400	-	-	23.85	436,602	-	-	0.16	2,925
Professional Salaries	-	-	4.92	275,000	-	-	17.61	961,239	-	-	14.18	797,511
Support Staff Salaries	-	-	3.76	154,000	-	-	8.40	328,850	-	-	7.04	283,721
Student Salaries	-	-	2.00	50,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.08	3,075
Fringes - Other	-	-	-	293,216	-	-	-	479,462	-	-	-	347,503
Travel	-	-	-	10,000	-	-	-	87,453	-	-	-	51,315
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	258,391	-	-	-	181,166	-	-	-	5,922
Expenditures	-	-	43.70	1,679,007	-	-	49.86	2,474,772	-	-	21.46	1,491,972

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

Preparation/Remedial Instruction Development English	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	12.59	895,012	-	-	11.40	762,844	-	-	11.56	796,171	-	-
Part-time Faculty Salaries	9.39	181,510	-	-	5.73	104,992	-	-	6.21	117,115	-	-
Professional Salaries	-	-	-	-	0.16	8,850	-	-	0.12	6,850	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.04	902	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	0.03	738	-	-	-	-	-	-
Other Salaries	2.23	91,098	-	-	0.94	36,858	-	-	0.79	31,945	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,582	-	-	-	14,545	-	-	-	318	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,684	-	-	-	71,349	-	-	-	55,011	-	-
Expenditures	24.54	1,262,086	-	-	18.44	1,007,638	-	-	18.68	1,007,410	-	-

Development Math	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	14.78	1,051,058	-	-	15.18	1,015,383	-	-	14.54	1,002,045	-	-
Part-time Faculty Salaries	19.14	370,123	-	-	33.14	606,692	-	-	34.21	645,195	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,840	-	-	0.30	7,385	-	-	0.23	5,716	-	-
Federal Work Student Salaries	0.05	1,353	-	-	0.05	1,353	-	-	-	-	-	-
State Work Study Salaries	0.04	1,107	-	-	0.04	1,107	-	-	0.01	140	-	-
Other Salaries	1.73	70,680	-	-	3.57	139,750	-	-	3.25	131,037	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	12,506	-	-	-	12,671	-	-	-	6,083	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,964	-	-	-	63,078	-	-	-	60,795	-	-
Expenditures	36.13	1,579,631	-	-	52.50	1,857,259	-	-	52.24	1,851,011	-	-



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

Preparation/Remedial Instruction Tutoring	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	2.86	117,033	-	-	2.51	98,235	-	-	2.91	117,242	-	-
Student Salaries	10.93	272,693	-	-	14.31	357,200	-	-	16.15	402,994	-	-
Federal Work Student Salaries	1.50	37,495	-	-	0.63	15,780	-	-	0.05	1,320	-	-
State Work Study Salaries	1.23	30,678	-	-	0.13	3,314	-	-	0.07	1,869	-	-
Other Salaries	-	-	-	-	0.01	419	-	-	0.01	591	-	-
Fringes - Other	-	-	-	-	-	250	-	-	-	-	-	-
Travel	-	2,886	-	-	-	56	-	-	-	32	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,716	-	-	-	37,677	-	-	-	49,848	-	-
Expenditures	16.52	485,501	-	-	17.59	512,931	-	-	19.19	573,896	-	-



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
Libraries												
11-Library Materials/Acquisitions	-	95,176	-	400	-	94,903	-	-	-	83,679	-	-
11-Library/Media Center	10.87	563,148	-	-	7.80	411,613	-	600	8.44	460,770	-	80
Total Libraries	10.87	658,324	-	400	7.80	506,516	-	600	8.44	544,449	-	80
Educational Media Services												
11-Learning Technology	2.77	246,939	-	-	3.20	207,548	-	-	2.66	183,444	-	-
Total Educational Media Services	2.77	246,939	-	-	3.20	207,548	-	-	2.66	183,444	-	-
Ancillary Support												
11-Ceramics	-	2,500	-	-	-	2,500	-	-	-	-	-	-
11-Dental Hygiene Program	-	30,000	-	3,000	-	24,191	-	9,000	-	15,041	-	9,587
11-Hospitality	-	9,000	-	1,000	-	9,000	-	2,000	-	6,826	-	-
11-Instructional Support (Ancillary Support)	-	-	-	1,000	-	-	-	1,000	-	-	-	-
Total Ancillary Support	-	41,500	-	5,000	-	35,691	-	12,000	-	21,867	-	9,587
Academic Administration												
11-Advanced Technologies Division	6.00	312,471	-	500	4.09	273,480	-	500	4.55	254,663	-	-
11-Advising Services	13.22	729,537	-	-	11.96	707,259	-	-	12.55	703,970	-	-
11-Arts, Humanities & Social Science Division	5.24	267,507	-	-	3.04	232,823	-	-	3.60	236,083	-	-
11-Business & Public Services Division	6.39	339,860	-	-	5.53	370,511	-	-	5.81	358,828	-	-
11-Computer Laboratory Support	7.98	338,219	-	-	6.84	319,925	-	-	6.77	313,853	-	-
11-Health Sciences Division	5.92	308,193	-	-	5.54	370,852	-	-	5.99	374,117	-	-
11-Instructional Support	7.61	686,573	4.87	468,943	9.59	924,348	15.26	1,445,568	10.80	900,611	26.89	1,719,534
11-Science, Engineering & Math Division	4.14	212,714	-	-	4.24	325,951	-	-	4.43	252,073	-	-
11-Workforce Development Unit	5.03	278,574	-	-	3.89	278,762	-	-	4.01	289,231	-	-
Total Academic Administration	61.53	3,473,648	4.87	469,443	54.72	3,803,911	15.26	1,446,068	58.51	3,683,429	26.89	1,719,534
Other Items Not Included in Exhibit 11A's												
11-Fringe Benefits	-	1,265,461	-	-	-	1,066,671	-	-	-	1,160,907	-	-
11-Federal Work-Study Salaries	-	-	2.14	53,500	-	-	2.62	65,400	-	-	3.88	96,740
11-State Work-Study Salaries	-	-	26.46	660,500	-	-	29.79	743,600	-	-	3.61	90,061
Total Other Items Not Included in Exhibit 11A's	-	1,265,461	28.60	714,000	-	1,066,671	32.41	809,000	-	1,160,907	7.49	186,801
Net Expense for Academic Support in I&G (Exh 2)	75.17	5,685,872	33.47	1,188,843	65.72	5,620,337	47.67	2,267,668	69.61	5,594,096	34.38	1,916,002



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	-	-	-	-	-	-	1.09	73,000	-	-	0.84	57,750
Part-time Faculty Salaries	-	-	0.78	15,000	2.17	39,604	-	-	1.84	34,808	6.10	114,991
Professional Salaries	38.76	2,168,272	1.79	100,000	33.30	1,818,518	5.50	300,000	35.42	1,992,638	6.14	345,140
Support Staff Salaries	25.77	1,054,648	0.73	30,000	22.68	887,482	1.53	60,000	25.05	1,009,184	1.87	75,325
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	-	-	-	-
Student Salaries	7.15	178,258	1.20	30,000	3.74	93,282	-	-	4.12	103,019	10.05	250,796
Federal Work Student Salaries	0.99	24,510	2.14	53,500	1.08	26,890	2.62	65,400	0.66	16,346	3.88	96,740
State Work Study Salaries	0.81	20,055	26.46	660,500	1.66	41,247	29.79	743,600	1.13	28,570	3.61	90,061
Other Salaries	1.69	68,947	0.37	15,000	1.09	42,651	3.83	150,000	1.39	56,629	1.89	76,164
Expenditures	75.17	3,514,690	33.47	904,000	65.72	2,949,674	47.67	1,542,000	69.61	3,241,194	34.38	1,106,967



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	-	-	-	-	-	-	1.09	73,000	-	-	0.84	57,750
Part-time Faculty Salaries	-	-	0.78	15,000	2.17	39,604	-	-	1.84	34,808	6.10	114,991
Professional Salaries	38.76	2,168,272	1.79	100,000	33.30	1,818,518	5.50	300,000	35.42	1,992,638	6.14	345,140
Support Staff Salaries	25.77	1,054,648	0.73	30,000	22.68	887,482	1.53	60,000	25.05	1,009,184	1.87	75,325
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	-	-	-	-
Student Salaries	7.15	178,258	1.20	30,000	3.74	93,282	-	-	4.12	103,019	10.05	250,796
Federal Work Student Salaries	0.99	24,510	-	-	1.08	26,890	-	-	0.66	16,346	-	-
State Work Study Salaries	0.81	20,055	-	-	1.66	41,247	-	-	1.13	28,570	-	-
Other Salaries	1.69	68,947	0.37	15,000	1.09	42,651	3.83	150,000	1.39	56,629	1.89	76,164
Fringes - Other	-	-	-	53,873	-	84,326	-	212,938	-	-	-	224,061
Travel	-	38,958	-	27,000	-	182,245	-	100,000	-	198,939	-	86,434
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	866,763	-	123,970	-	1,258,750	-	392,730	-	980,385	-	486,000
Equipment	-	-	-	80,000	-	78,671	-	20,000	-	12,671	-	12,540
Expenditures	75.17	4,420,411	4.87	474,843	65.72	4,553,666	15.26	1,458,668	69.61	4,433,189	26.89	1,729,201

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	4.36	244,165	-	-	3.17	173,000	-	-	3.54	199,287	-	-
Support Staff Salaries	4.11	168,201	-	-	3.15	123,253	-	-	3.50	141,036	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.68	41,880	-	-	0.90	22,347	-	-	0.91	22,719	-	-
Federal Work Student Salaries	0.23	5,758	-	-	0.32	7,985	-	-	0.24	5,931	-	-
State Work Study Salaries	0.19	4,711	-	-	0.26	6,456	-	-	0.25	6,347	-	-
Other Salaries	0.30	12,212	-	-	-	75	-	-	-	104	-	-
Fringes - Other	-	-	-	-	-	8,915	-	-	-	-	-	-
Travel	-	3,848	-	-	-	842	-	-	-	2,361	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500	-	-	-	1,500	-	-
Other Supplies and Expenses	-	177,549	-	400	-	162,143	-	600	-	165,164	-	80
<i>Expenditures</i>	10.87	658,324	-	400	7.80	506,516	-	600	8.44	544,449	-	80

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	-	-	-	-	-	1,500	-	-	-	1,500	-	-
Other Supplies and Expenses	-	95,176	-	400	-	93,403	-	-	-	82,179	-	-
<i>Expenditures</i>	-	95,176	-	400	-	94,903	-	-	-	83,679	-	-



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	4.36	244,165	-	-	3.17	173,000	-	-	3.54	199,287	-	-
Support Staff Salaries	4.11	168,201	-	-	3.15	123,253	-	-	3.50	141,036	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.68	41,880	-	-	0.90	22,347	-	-	0.91	22,719	-	-
Federal Work Student Salaries	0.23	5,758	-	-	0.32	7,985	-	-	0.24	5,931	-	-
State Work Study Salaries	0.19	4,711	-	-	0.26	6,456	-	-	0.25	6,347	-	-
Other Salaries	0.30	12,212	-	-	-	75	-	-	-	104	-	-
Fringes - Other	-	-	-	-	-	8,915	-	-	-	-	-	-
Travel	-	3,848	-	-	-	842	-	-	-	2,361	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	68,740	-	600	-	82,985	-	80
Expenditures	10.87	563,148	-	-	7.80	411,613	-	600	8.44	460,770	-	80

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	-	-	-	-	1.43	26,100	-	-	0.92	17,400	-	-
Professional Salaries	2.52	140,719	-	-	0.78	42,592	-	-	0.86	48,472	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,959	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	682	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.02	558	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	38,569	-	-	0.88	35,356	-	-
Fringes - Other	-	-	-	-	-	18,101	-	-	-	-	-	-
Travel	-	1,924	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	82,186	-	-	-	82,216	-	-
Expenditures	2.77	246,939	-	-	3.20	207,548	-	-	2.66	183,444	-	-

Learning 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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.43	26,100	-	-	0.92	17,400	-	-
Professional Salaries	2.52	140,719	-	-	0.78	42,592	-	-	0.86	48,472	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.20	4,959	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	682	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.02	558	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	38,569	-	-	0.88	35,356	-	-
Fringes - Other	-	-	-	-	-	18,101	-	-	-	-	-	-
Travel	-	1,924	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	82,186	-	-	-	82,216	-	-
Expenditures	2.77	246,939	-	-	3.20	207,548	-	-	2.66	183,444	-	-

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



Ancillary 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	41,500	-	5,000	-	35,691	-	12,000	-	21,867	-	9,587
Expenditures	-	41,500	-	5,000	-	35,691	-	12,000	-	21,867	-	9,587

Ceramics	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	-	-	-	2,500	-	-	-	-	-	-
Expenditures	-	2,500	-	-	-	2,500	-	-	-	-	-	-

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

Ancillary Support Dental Hygiene 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	-	30,000	-	3,000	-	24,191	-	9,000	-	15,041	-	9,587
Expenditures	-	30,000	-	3,000	-	24,191	-	9,000	-	15,041	-	9,587

Hospitality	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	-	9,000	-	1,000	-	9,000	-	2,000	-	6,826	-	-
Expenditures	-	9,000	-	1,000	-	9,000	-	2,000	-	6,826	-	-



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

Ancillary Support Instructional 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	1,000	-	-	-	1,000	-	-	-	-
Expenditures	-	-	-	1,000	-	-	-	1,000	-	-	-	-

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	-	-	-	-	-	-	1.09	73,000	-	-	0.84	57,750
Part-time Faculty Salaries	-	-	0.78	15,000	0.74	13,504	-	-	0.92	17,408	6.10	114,991
Professional Salaries	31.88	1,783,388	1.79	100,000	29.35	1,602,926	5.50	300,000	31.02	1,744,879	6.14	345,140
Support Staff Salaries	21.66	886,447	0.73	30,000	19.53	764,229	1.53	60,000	21.55	868,148	1.87	75,325
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	-	-	-	-
Student Salaries	5.27	131,419	1.20	30,000	2.84	70,935	-	-	3.21	80,300	10.05	250,796
Federal Work Student Salaries	0.73	18,070	-	-	0.76	18,905	-	-	0.42	10,415	-	-
State Work Study Salaries	0.60	14,786	-	-	1.40	34,791	-	-	0.88	22,223	-	-
Other Salaries	1.39	56,735	0.37	15,000	0.10	4,007	3.83	150,000	0.51	21,169	1.89	76,164
Fringes - Other	-	-	-	53,873	-	57,310	-	212,938	-	-	-	224,061
Travel	-	33,186	-	27,000	-	181,403	-	100,000	-	196,578	-	86,434
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	80,000	-	77,171	-	20,000	-	11,171	-	12,540
Other Supplies and Expenses	-	549,617	-	118,570	-	978,730	-	380,130	-	711,138	-	476,333
Expenditures	61.53	3,473,648	4.87	469,443	54.72	3,803,911	15.26	1,446,068	58.51	3,683,429	26.89	1,719,534

Advance Technologies Division	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	2.84	158,879	-	-	0.85	46,454	-	-	0.91	51,278	-	-
Support Staff Salaries	2.79	114,349	-	-	2.58	101,009	-	-	2.90	116,934	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.51	12,830	-	-	0.64	16,098	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	646	-	-	0.14	3,536	-	-	0.10	2,514	-	-
Other Salaries	0.08	3,310	-	-	0.01	463	-	-	-	135	-	-
Fringes - Other	-	-	-	-	-	97	-	-	-	-	-	-
Travel	-	1,924	-	-	-	10,593	-	-	-	5,871	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	30,000	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	500	-	68,498	-	500	-	61,833	-	-
Expenditures	6.00	312,471	-	500	4.09	273,480	-	500	4.55	254,663	-	-

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

Academic Administration Advising 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	10.15	567,990	-	-	10.34	564,481	-	-	10.73	603,544	-	-
Support Staff Salaries	1.77	72,539	-	-	1.62	63,380	-	-	1.82	73,226	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.97	39,719	-	-	-	124	-	-	-	129	-	-
Fringes - Other	-	-	-	-	-	51,680	-	-	-	-	-	-
Travel	-	9,620	-	-	-	-	-	-	-	23	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	-	-	27,594	-	-	-	27,048	-	-
Expenditures	13.22	729,537	-	-	11.96	707,259	-	-	12.55	703,970	-	-

Arts, Humanities & Social Science Division	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	1.96	109,560	-	-	-	-	-	-	0.22	12,273	-	-
Support Staff Salaries	2.91	118,991	-	-	2.65	103,834	-	-	2.97	119,861	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.30	7,380	-	-	0.20	4,914	-	-	0.30	7,559	-	-
Federal Work Student Salaries	0.04	1,015	-	-	0.04	1,015	-	-	-	-	-	-
State Work Study Salaries	0.03	830	-	-	0.15	3,712	-	-	0.11	2,828	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	51	-	-	-	-	-	-
Travel	-	962	-	-	-	41,000	-	-	-	44,835	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	78,297	-	-	-	48,727	-	-
Expenditures	5.24	267,507	-	-	3.04	232,823	-	-	3.60	236,083	-	-

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

Academic Administration Business & Public Services Division	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	3.05	170,516	-	-	2.86	156,230	-	-	3.05	171,756	-	-
Support Staff Salaries	2.92	119,557	-	-	2.63	102,885	-	-	2.71	109,023	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	8,200	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,128	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.04	923	-	-	0.04	923	-	-	0.05	1,296	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	12,540	-	-	-	4,989	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,171	-	-	-	11,171	-	-
Other Supplies and Expenses	-	37,612	-	-	-	86,762	-	-	-	60,593	-	-
Expenditures	6.39	339,860	-	-	5.53	370,511	-	-	5.81	358,828	-	-

Computer Laboratory 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	0.91	50,742	-	-	0.87	47,700	-	-	0.92	51,720	-	-
Support Staff Salaries	2.89	118,277	-	-	2.63	102,938	-	-	2.96	119,240	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	3.34	83,312	-	-	1.76	44,000	-	-	2.01	50,112	-	-
Federal Work Student Salaries	0.46	11,455	-	-	0.62	15,432	-	-	0.34	8,397	-	-
State Work Study Salaries	0.38	9,373	-	-	0.96	24,065	-	-	0.54	13,541	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	22	-	-
Fringes - Other	-	-	-	-	-	493	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	85,297	-	-	-	70,821	-	-
Expenditures	7.98	338,219	-	-	6.84	319,925	-	-	6.77	313,853	-	-

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

Academic Administration Health Sciences Division	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	2.69	150,235	-	-	2.62	142,955	-	-	2.81	157,740	-	-
Support Staff Salaries	2.90	118,538	-	-	2.64	103,223	-	-	2.97	119,512	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.19	4,667	-	-	0.14	3,609	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	646	-	-	0.09	2,127	-	-	0.07	1,781	-	-
Other Salaries	0.04	1,655	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	40	-	-	-	-	-	-
Travel	-	1,924	-	-	-	16,349	-	-	-	24,010	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	36,000	-	-	-	-	-	-
Other Supplies and Expenses	-	28,666	-	-	-	65,491	-	-	-	67,465	-	-
Expenditures	5.92	308,193	-	-	5.54	370,852	-	-	5.99	374,117	-	-

Instructional 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	-	-	-	-	-	-	1.09	73,000	-	-	0.84	57,750
Part-time Faculty Salaries	-	-	0.78	15,000	0.74	13,504	-	-	0.92	17,408	6.10	114,991
Professional Salaries	5.32	297,877	1.79	100,000	7.07	386,149	5.50	300,000	7.59	426,758	6.14	345,140
Support Staff Salaries	1.61	65,930	0.73	30,000	1.69	66,293	1.53	60,000	1.78	71,735	1.87	75,325
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	-	-	-	-
Student Salaries	0.39	9,840	1.20	30,000	-	-	-	-	-	-	10.05	250,796
Federal Work Student Salaries	0.05	1,353	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	8,034	0.37	15,000	0.09	3,369	3.83	150,000	0.51	20,652	1.89	76,164
Fringes - Other	-	-	-	53,873	-	4,280	-	212,938	-	-	-	224,061
Travel	-	9,166	-	27,000	-	74,685	-	100,000	-	94,655	-	86,434
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	80,000	-	-	-	20,000	-	-	-	12,540
Other Supplies and Expenses	-	293,266	-	118,070	-	376,068	-	379,630	-	269,403	-	476,333
Expenditures	7.61	686,573	4.87	468,943	9.59	924,348	15.26	1,445,568	10.80	900,611	26.89	1,719,534

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

Academic Administration Science, Engineering & Math Division	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	1.99	111,466	-	-	2.10	114,785	-	-	2.16	121,709	-	-
Support Staff Salaries	2.00	81,710	-	-	1.84	71,869	-	-	2.06	82,867	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.12	3,007	-	-	0.18	4,524	-	-	0.12	2,922	-	-
Federal Work Student Salaries	0.02	413	-	-	0.10	2,458	-	-	0.08	2,018	-	-
State Work Study Salaries	0.01	338	-	-	0.02	428	-	-	0.01	263	-	-
Other Salaries	-	-	-	-	-	51	-	-	-	176	-	-
Fringes - Other	-	-	-	-	-	63	-	-	-	-	-	-
Travel	-	962	-	-	-	23,092	-	-	-	20,099	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,818	-	-	-	108,681	-	-	-	22,019	-	-
Expenditures	4.14	212,714	-	-	4.24	325,951	-	-	4.43	252,073	-	-

Workforce & Community 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	2.97	166,123	-	-	2.64	144,172	-	-	2.63	148,101	-	-
Support Staff Salaries	1.87	76,556	-	-	1.25	48,798	-	-	1.38	55,750	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	226	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	185	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	4,017	-	-	-	-	-	-	-	55	-	-
Fringes - Other	-	-	-	-	-	606	-	-	-	-	-	-
Travel	-	5,742	-	-	-	3,144	-	-	-	2,096	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,085	-	-	-	82,042	-	-	-	83,229	-	-
Expenditures	5.03	278,574	-	-	3.89	278,762	-	-	4.01	289,231	-	-

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
Student Services Administration												
12-Adult Basic Education	3.93	236,525	-	-	2.55	194,466	0.18	15,000	2.90	201,389	0.19	20,637
12-Gadsden Center	5.23	258,802	-	-	3.66	201,537	-	-	4.00	201,752	-	-
12-Student Development	6.74	389,773	-	8,500	4.05	418,806	-	3,000	4.40	381,740	-	950
12-Sunland Park Center	3.69	179,292	-	-	2.87	153,794	-	-	2.83	146,694	-	-
12-Student Success-AVANZA	4.65	285,166	-	-	4.92	278,439	-	-	5.26	289,839	-	-
Total Student Services Administration	24.24	1,349,558	-	8,500	18.05	1,247,042	0.18	18,000	19.39	1,221,414	0.19	21,587
Counseling & Career Guidance												
12-Student Accessibility Services	6.82	566,303	-	-	6.10	456,394	-	-	6.25	373,736	-	-
12-Student Publications	-	21,605	-	-	-	21,605	-	-	-	-	-	-
12-Workforce Development & Career Readiness	1.88	114,163	-	1,500	0.23	21,439	-	1,500	0.43	28,178	-	-
Total Counseling & Career Guidance	8.70	702,071	-	1,500	6.33	499,438	-	1,500	6.68	401,914	-	-
Financial Aid Administration												
12-Financial Aid	9.22	549,472	-	-	9.61	544,412	-	-	10.28	562,988	-	-
Total Financial Aid Administration	9.22	549,472	-	-	9.61	544,412	-	-	10.28	562,988	-	-
Student Admissions												
12-Admissions	13.27	679,158	-	-	14.52	823,580	-	-	15.60	832,433	-	-
Total Student Admissions	13.27	679,158	-	-	14.52	823,580	-	-	15.60	832,433	-	-
Student Records												
12-Registrar	5.30	249,294	-	-	2.76	123,254	-	-	3.16	139,074	-	-
Total Student Records	5.30	249,294	-	-	2.76	123,254	-	-	3.16	139,074	-	-
Other Items Not Included in Exhibit 12A's												
12-Federal Work-Study Salaries	-	-	0.07	1,700	-	-	0.91	22,600	-	-	1.39	34,691
12-Fringe Benefits	-	1,098,121	-	-	-	911,778	-	-	-	990,819	-	-
12-State Work-Study Salaries	-	-	3.91	97,700	-	-	4.75	118,600	-	-	0.75	18,653
Total Other Items Not Included in Exhibit 12A's	-	1,098,121	3.98	99,400	-	911,778	5.66	141,200	-	990,819	2.14	53,344
Net Expense for Student Services in I&G (Exh 2)	60.73	4,627,674	3.98	109,400	51.27	4,149,504	5.84	160,700	55.11	4,148,642	2.33	74,931



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	34.17	1,911,231	-	-	27.26	1,488,141	0.18	10,000	29.94	1,684,737	0.19	10,745
Support Staff Salaries	22.50	921,066	-	-	21.91	856,983	-	-	23.22	935,637	-	-
GA/TA Salaries	0.05	2,255	-	-	0.27	12,500	-	-	-	-	-	-
Student Salaries	3.28	82,180	-	-	1.02	25,345	-	-	1.33	32,910	-	-
Federal Work Student Salaries	0.37	9,045	0.07	1,700	0.30	7,577	0.91	22,600	0.24	5,862	1.39	34,691
State Work Study Salaries	0.36	9,245	3.91	97,700	0.31	7,710	4.75	118,600	0.24	5,918	0.75	18,653
Other Salaries	-	-	-	-	0.20	7,851	-	-	0.14	5,672	-	-
Expenditures	60.73	2,935,022	3.98	99,400	51.27	2,406,107	5.84	151,200	55.11	2,670,736	2.33	64,089



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	34.17	1,911,231	-	-	27.26	1,488,141	0.18	10,000	29.94	1,684,737	0.19	10,745
Support Staff Salaries	22.50	921,066	-	-	21.91	856,983	-	-	23.22	935,637	-	-
GA/TA Salaries	0.05	2,255	-	-	0.27	12,500	-	-	-	-	-	-
Student Salaries	3.28	82,180	-	-	1.02	25,345	-	-	1.33	32,910	-	-
Federal Work Student Salaries	0.37	9,045	-	-	0.30	7,577	-	-	0.24	5,862	-	-
State Work Study Salaries	0.36	9,245	-	-	0.31	7,710	-	-	0.24	5,918	-	-
Other Salaries	-	-	-	-	0.20	7,851	-	-	0.14	5,672	-	-
Fringes - Other	-	-	-	-	-	74,503	-	3,875	-	-	-	2,364
Travel	-	45,275	-	-	-	82,248	-	-	-	67,006	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,256	-	10,000	-	666,894	-	5,625	-	409,765	-	8,478
Equipment	-	-	-	-	-	7,974	-	-	-	10,316	-	-
Expenditures	60.73	3,529,553	-	10,000	51.27	3,237,726	0.18	19,500	55.11	3,157,823	0.19	21,587

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	13.53	756,658	-	-	9.79	534,042	0.18	10,000	11.24	632,780	0.19	10,745
Support Staff Salaries	9.12	373,169	-	-	7.55	295,357	-	-	7.49	301,707	-	-
GA/TA Salaries	0.05	2,255	-	-	0.23	10,500	-	-	-	-	-	-
Student Salaries	1.31	32,800	-	-	0.12	3,029	-	-	0.35	8,535	-	-
Federal Work Student Salaries	0.09	2,255	-	-	0.09	2,163	-	-	0.08	2,018	-	-
State Work Study Salaries	0.14	3,690	-	-	0.11	2,640	-	-	0.13	3,165	-	-
Other Salaries	-	-	-	-	0.16	6,177	-	-	0.10	4,060	-	-
Fringes - Other	-	-	-	-	-	4,326	-	3,875	-	-	-	2,364
Travel	-	17,226	-	-	-	42,270	-	-	-	25,663	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,974	-	-	-	10,316	-	-
Other Supplies and Expenses	-	161,505	-	8,500	-	338,564	-	4,125	-	233,170	-	8,478
Expenditures	24.24	1,349,558	-	8,500	18.05	1,247,042	0.18	18,000	19.39	1,221,414	0.19	21,587

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	0.87	48,606	-	-	-	-	0.18	10,000	0.88	49,718	0.19	10,745
Support Staff Salaries	2.90	118,861	-	-	2.39	93,367	-	-	1.92	77,344	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	6,098	-	-	0.10	3,934	-	-
Fringes - Other	-	-	-	-	-	1,287	-	3,875	-	-	-	2,364
Travel	-	794	-	-	-	26,176	-	-	-	9,171	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	67,538	-	1,125	-	61,222	-	7,528
Expenditures	3.93	236,525	-	-	2.55	194,466	0.18	15,000	2.90	201,389	0.19	20,637

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



Student Services Administration Gadsden 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	1.33	74,255	-	-	1.05	57,184	-	-	1.14	64,286	-	-
Support Staff Salaries	3.24	132,583	-	-	2.42	94,652	-	-	2.78	111,955	-	-
GA/TA Salaries	-	-	-	-	0.09	4,000	-	-	-	-	-	-
Student Salaries	0.53	13,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.06	1,476	-	-	0.10	2,409	-	-	0.08	1,929	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	38	-	-	-	-	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	820	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	40,912	-	-	-	22,762	-	-
<i>Expenditures</i>	5.23	258,802	-	-	3.66	201,537	-	-	4.00	201,752	-	-

Student 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	5.40	302,133	-	-	3.10	169,361	-	-	3.29	185,060	-	-
Support Staff Salaries	1.03	41,964	-	-	0.95	37,115	-	-	1.06	42,706	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	0.02	522	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	643	-	-
Other Salaries	-	-	-	-	-	79	-	-	-	126	-	-
Fringes - Other	-	-	-	-	-	149	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,522	-	-	-	12,125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,974	-	-	-	10,316	-	-
Other Supplies and Expenses	-	30,742	-	8,500	-	197,606	-	3,000	-	130,242	-	950
<i>Expenditures</i>	6.74	389,773	-	8,500	4.05	418,806	-	3,000	4.40	381,740	-	950

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



Student Services Administration Sunland Park 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	1.28	71,777	-	-	1.26	68,631	-	-	1.33	74,994	-	-
Support Staff Salaries	1.95	79,761	-	-	1.47	57,569	-	-	1.46	58,671	-	-
GA/TA Salaries	0.03	1,353	-	-	0.14	6,500	-	-	-	-	-	-
Student Salaries	0.39	9,840	-	-	-	-	-	-	0.04	894	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	36	-	-	-	-	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	569	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	18,677	-	-	-	11,566	-	-
Expenditures	3.69	179,292	-	-	2.87	153,794	-	-	2.83	146,694	-	-

Student Success-AVANZA	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	4.65	259,887	-	-	4.38	238,866	-	-	4.60	258,722	-	-
Support Staff Salaries	-	-	-	-	0.32	12,654	-	-	0.27	11,031	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	3,029	-	-	0.29	7,119	-	-
Federal Work Student Salaries	-	-	-	-	0.09	2,163	-	-	0.08	2,018	-	-
State Work Study Salaries	-	-	-	-	0.01	231	-	-	0.02	593	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	2,816	-	-	-	-	-	-
Travel	-	4,975	-	-	-	4,849	-	-	-	2,978	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,304	-	-	-	13,831	-	-	-	7,378	-	-
Expenditures	4.65	285,166	-	-	4.92	278,439	-	-	5.26	289,839	-	-

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	7.43	415,815	-	-	4.91	268,460	-	-	5.18	291,209	-	-
Support Staff Salaries	0.94	38,399	-	-	0.88	34,392	-	-	0.99	39,701	-	-
GA/TA Salaries	-	-	-	-	0.04	2,000	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.50	12,383	-	-	0.51	12,643	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	154	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	24,731	-	-	-	-	-	-
Travel	-	9,620	-	-	-	9,620	-	-	-	721	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	1,500	-	147,698	-	1,500	-	57,640	-	-
Expenditures	8.70	702,071	-	1,500	6.33	499,438	-	1,500	6.68	401,914	-	-

Student Accessibility 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	5.55	310,755	-	-	4.68	255,647	-	-	4.75	266,885	-	-
Support Staff Salaries	0.94	38,399	-	-	0.88	34,392	-	-	0.99	39,701	-	-
GA/TA Salaries	-	-	-	-	0.04	2,000	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.50	12,383	-	-	0.51	12,643	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	154	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	24,731	-	-	-	-	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	592	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	120,353	-	-	-	53,915	-	-
Expenditures	6.82	566,303	-	-	6.10	456,394	-	-	6.25	373,736	-	-

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



Counseling & Career Guidance Student Publications	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	-	21,605	-	-	-	21,605	-	-	-	-	-	-
<i>Expenditures</i>	-	21,605	-	-	-	21,605	-	-	-	-	-	-

Workforce Development & Career Readiness	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	1.88	105,060	-	-	0.23	12,813	-	-	0.43	24,324	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	129	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,217	-	1,500	-	5,740	-	1,500	-	3,725	-	-
<i>Expenditures</i>	1.88	114,163	-	1,500	0.23	21,439	-	1,500	0.43	28,178	-	-

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	6.30	352,273	-	-	6.07	331,400	-	-	6.50	365,665	-	-
Support Staff Salaries	2.59	106,173	-	-	3.15	123,346	-	-	3.54	142,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.03	639	-	-	0.01	213	-	-
Federal Work Student Salaries	0.04	902	-	-	0.16	4,092	-	-	0.12	2,963	-	-
State Work Study Salaries	0.03	738	-	-	0.20	5,070	-	-	0.11	2,753	-	-
Other Salaries	-	-	-	-	-	147	-	-	-	191	-	-
Fringes - Other	-	-	-	-	-	229	-	-	-	-	-	-
Travel	-	6,984	-	-	-	10,752	-	-	-	8,915	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	68,737	-	-	-	39,453	-	-
<i>Expenditures</i>	9.22	549,472	-	-	9.61	544,412	-	-	10.28	562,988	-	-

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	6.30	352,273	-	-	6.07	331,400	-	-	6.50	365,665	-	-
Support Staff Salaries	2.59	106,173	-	-	3.15	123,346	-	-	3.54	142,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.03	639	-	-	0.01	213	-	-
Federal Work Student Salaries	0.04	902	-	-	0.16	4,092	-	-	0.12	2,963	-	-
State Work Study Salaries	0.03	738	-	-	0.20	5,070	-	-	0.11	2,753	-	-
Other Salaries	-	-	-	-	-	147	-	-	-	191	-	-
Fringes - Other	-	-	-	-	-	229	-	-	-	-	-	-
Travel	-	6,984	-	-	-	10,752	-	-	-	8,915	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	68,737	-	-	-	39,453	-	-
<i>Expenditures</i>	9.22	549,472	-	-	9.61	544,412	-	-	10.28	562,988	-	-

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



Student Admission	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	5.83	325,944	-	-	6.36	347,274	-	-	6.77	380,943	-	-
Support Staff Salaries	5.63	230,512	-	-	7.70	301,085	-	-	8.29	334,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.45	36,260	-	-	0.37	9,294	-	-	0.46	11,519	-	-
Federal Work Student Salaries	0.20	4,986	-	-	0.05	1,322	-	-	0.04	881	-	-
State Work Study Salaries	0.16	4,079	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,373	-	-	0.04	1,421	-	-
Fringes - Other	-	-	-	-	-	39,899	-	-	-	-	-	-
Travel	-	10,483	-	-	-	19,606	-	-	-	31,707	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,894	-	-	-	103,727	-	-	-	71,952	-	-
Expenditures	13.27	679,158	-	-	14.52	823,580	-	-	15.60	832,433	-	-

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	5.83	325,944	-	-	6.36	347,274	-	-	6.77	380,943	-	-
Support Staff Salaries	5.63	230,512	-	-	7.70	301,085	-	-	8.29	334,010	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.45	36,260	-	-	0.37	9,294	-	-	0.46	11,519	-	-
Federal Work Student Salaries	0.20	4,986	-	-	0.05	1,322	-	-	0.04	881	-	-
State Work Study Salaries	0.16	4,079	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,373	-	-	0.04	1,421	-	-
Fringes - Other	-	-	-	-	-	39,899	-	-	-	-	-	-
Travel	-	10,483	-	-	-	19,606	-	-	-	31,707	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,894	-	-	-	103,727	-	-	-	71,952	-	-
Expenditures	13.27	679,158	-	-	14.52	823,580	-	-	15.60	832,433	-	-

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



Student Records	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	1.08	60,541	-	-	0.13	6,965	-	-	0.25	14,140	-	-
Support Staff Salaries	4.22	172,813	-	-	2.63	102,803	-	-	2.91	117,384	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	5,318	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	8,168	-	-	-	7,550	-	-
Expenditures	5.30	249,294	-	-	2.76	123,254	-	-	3.16	139,074	-	-

Registrar	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	1.08	60,541	-	-	0.13	6,965	-	-	0.25	14,140	-	-
Support Staff Salaries	4.22	172,813	-	-	2.63	102,803	-	-	2.91	117,384	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	5,318	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	8,168	-	-	-	7,550	-	-
Expenditures	5.30	249,294	-	-	2.76	123,254	-	-	3.16	139,074	-	-

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
Executive Management												
13-Communications & Publications	7.82	546,469	-	-	8.67	750,931	-	-	9.10	703,414	-	-
13-Executive Office	6.89	445,892	-	12,000	7.69	795,526	-	7,000	8.70	874,221	-	-
13-Institutional Effectiveness (Research)	4.73	280,195	-	-	4.83	286,306	-	-	4.63	285,225	-	-
Total Executive Management	19.44	1,272,556	-	12,000	21.19	1,832,763	-	7,000	22.43	1,862,860	-	-
Fiscal Operations												
13-Business Office	12.41	648,710	-	-	10.99	682,470	-	-	11.82	722,242	-	-
13-Uncollectible Accounts	-	350,000	-	-	-	759,283	-	-	-	515,951	-	-
Total Fiscal Operations	12.41	998,710	-	-	10.99	1,441,753	-	-	11.82	1,238,193	-	-
General Admin & Logistical Services												
13-Computer Support	5.98	347,125	-	-	2.54	193,804	-	-	2.89	218,797	-	-
13-Las Cruces Campus Overhead	-	2,420,000	-	-	-	2,420,000	-	-	-	2,420,000	-	-
13-Personnel/Payroll Services	4.24	205,629	-	-	3.69	193,371	-	-	4.01	189,344	-	-
13-Security	12.05	585,127	-	-	10.84	595,213	-	-	12.16	691,980	-	-
Total General Admin & Logistical Services	22.27	3,557,881	-	-	17.07	3,402,388	-	-	19.06	3,520,121	-	-
Public Relations/Development												
13-Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	9,469	-	-
13-Commencement	-	15,058	-	-	-	31,248	-	-	-	22,880	-	-
13-Dues & Memberships	-	35,875	-	-	-	35,000	-	-	-	-	-	-
Total Public Relations/Development	-	58,534	-	-	-	73,849	-	-	-	32,349	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	1,015,028	-	-	-	871,491	-	-	-	945,519	-	-
13-Federal Work-Study Salaries	-	-	-	-	-	-	0.34	8,500	-	-	0.27	6,628
13-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	1,015,028	-	-	-	871,491	0.34	8,500	-	945,519	0.27	6,628
Net Expense for Institutional Support in I&G (Exh 2)	54.12	6,902,709	-	12,000	49.25	7,622,244	0.34	15,500	53.31	7,599,042	0.27	6,628



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	-	-	-	-	1.26	23,000	-	-	1.91	35,951	-	-
Professional Salaries	30.89	1,727,798	-	-	25.49	1,391,850	-	-	26.95	1,515,125	-	-
Support Staff Salaries	21.93	898,215	-	-	20.15	788,610	-	-	22.16	893,065	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	26,732	-	-	0.86	21,601	-	-	0.80	20,081	-	-
Federal Work Student Salaries	0.11	2,774	-	-	0.07	1,820	0.34	8,500	0.04	1,120	0.27	6,628
State Work Study Salaries	0.11	3,007	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.42	55,491	-	-	1.45	58,587	-	-
Expenditures	54.12	2,659,428	-	-	49.25	2,282,372	0.34	8,500	53.31	2,523,929	0.27	6,628



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	-	-	-	-	1.26	23,000	-	-	1.91	35,951	-	-
Professional Salaries	30.89	1,727,798	-	-	25.49	1,391,850	-	-	26.95	1,515,125	-	-
Support Staff Salaries	21.93	898,215	-	-	20.15	788,610	-	-	22.16	893,065	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	26,732	-	-	0.86	21,601	-	-	0.80	20,081	-	-
Federal Work Student Salaries	0.11	2,774	-	-	0.07	1,820	-	-	0.04	1,120	-	-
State Work Study Salaries	0.11	3,007	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.42	55,491	-	-	1.45	58,587	-	-
Fringes - Other	-	-	-	-	-	64,712	-	-	-	-	-	-
Travel	-	38,376	-	-	-	70,546	-	-	-	83,259	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,189,877	-	12,000	-	4,333,123	-	7,000	-	4,046,335	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	54.12	5,887,681	-	12,000	49.25	6,750,753	-	7,000	53.31	6,653,523	-	-

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	-	-	-	-	1.26	23,000	-	-	1.91	35,951	-	-
Professional Salaries	17.03	952,358	-	-	17.16	937,059	-	-	17.74	997,302	-	-
Support Staff Salaries	2.25	91,959	-	-	1.64	64,243	-	-	1.73	69,871	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.46	11,601	-	-	0.48	12,009	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	26,124	-	-	0.57	23,113	-	-
Fringes - Other	-	-	-	-	-	46,510	-	-	-	-	-	-
Travel	-	24,457	-	-	-	50,113	-	-	-	65,042	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	12,000	-	674,113	-	7,000	-	659,572	-	-
Expenditures	19.44	1,272,556	-	12,000	21.19	1,832,763	-	7,000	22.43	1,862,860	-	-

Communications & Publications	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	5.91	330,549	-	-	6.58	359,260	-	-	6.90	388,046	-	-
Support Staff Salaries	1.75	71,536	-	-	1.63	63,878	-	-	1.72	69,506	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.46	11,601	-	-	0.48	12,009	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	18	-	-	-	18	-	-
Fringes - Other	-	-	-	-	-	31,987	-	-	-	-	-	-
Travel	-	3,848	-	-	-	4,245	-	-	-	4,091	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	279,942	-	-	-	229,744	-	-
Expenditures	7.82	546,469	-	-	8.67	750,931	-	-	9.10	703,414	-	-

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



Executive Management Executive 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	-	-	-	-	1.26	23,000	-	-	1.91	35,951	-	-
Professional Salaries	6.39	357,355	-	-	5.75	314,182	-	-	6.21	349,119	-	-
Support Staff Salaries	0.50	20,423	-	-	0.01	365	-	-	0.01	365	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	26,106	-	-	0.57	23,095	-	-
Fringes - Other	-	-	-	-	-	14,523	-	-	-	-	-	-
Travel	-	16,761	-	-	-	41,268	-	-	-	55,992	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	12,000	-	376,082	-	7,000	-	409,699	-	-
<i>Expenditures</i>	6.89	445,892	-	12,000	7.69	795,526	-	7,000	8.70	874,221	-	-

Institutional Effectiveness (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	4.73	264,454	-	-	4.83	263,617	-	-	4.63	260,137	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	4,600	-	-	-	4,959	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,893	-	-	-	18,089	-	-	-	20,129	-	-
<i>Expenditures</i>	4.73	280,195	-	-	4.83	286,306	-	-	4.63	285,225	-	-

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	6.96	389,138	-	-	5.77	315,280	-	-	6.33	356,139	-	-
Support Staff Salaries	5.10	208,965	-	-	4.85	189,846	-	-	5.11	205,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	7,052	-	-	0.32	8,000	-	-	0.32	8,072	-	-
Federal Work Student Salaries	0.04	970	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	793	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,927	-	-	0.06	2,299	-	-
Fringes - Other	-	-	-	-	-	18,179	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	6,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	384,371	-	-	-	901,100	-	-	-	659,449	-	-
Expenditures	12.41	998,710	-	-	10.99	1,441,753	-	-	11.82	1,238,193	-	-

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	6.96	389,138	-	-	5.77	315,280	-	-	6.33	356,139	-	-
Support Staff Salaries	5.10	208,965	-	-	4.85	189,846	-	-	5.11	205,798	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.28	7,052	-	-	0.32	8,000	-	-	0.32	8,072	-	-
Federal Work Student Salaries	0.04	970	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	793	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.05	1,927	-	-	0.06	2,299	-	-
Fringes - Other	-	-	-	-	-	18,179	-	-	-	-	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	6,436	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	141,817	-	-	-	143,498	-	-
Expenditures	12.41	648,710	-	-	10.99	682,470	-	-	11.82	722,242	-	-

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	-	350,000	-	-	-	759,283	-	-	-	515,951	-	-
Expenditures	-	350,000	-	-	-	759,283	-	-	-	515,951	-	-

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	6.90	386,302	-	-	2.56	139,511	-	-	2.88	161,684	-	-
Support Staff Salaries	14.58	597,291	-	-	13.66	534,521	-	-	15.32	617,396	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.65	16,400	-	-	0.08	2,000	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,353	-	-	0.07	1,820	-	-	0.04	1,120	-	-
State Work Study Salaries	0.07	1,845	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	27,440	-	-	0.82	33,175	-	-
Fringes - Other	-	-	-	-	-	23	-	-	-	-	-	-
Travel	-	6,498	-	-	-	13,012	-	-	-	11,554	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,547,290	-	-	-	2,684,061	-	-	-	2,695,192	-	-
Expenditures	22.27	3,557,881	-	-	17.07	3,402,388	-	-	19.06	3,520,121	-	-

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	4.54	254,052	-	-	1.59	86,554	-	-	1.85	103,819	-	-
Support Staff Salaries	0.96	39,425	-	-	0.88	34,365	-	-	1.00	40,317	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,840	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,353	-	-	0.07	1,820	-	-	0.04	1,120	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11	-	-	-	-	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	3,357	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	66,480	-	-	-	70,184	-	-
Expenditures	5.98	347,125	-	-	2.54	193,804	-	-	2.89	218,797	-	-

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



General Admin & Logistical Services Las Cruces Campus Overhead	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	-	2,420,000	-	-	-	2,420,000	-	-	-	2,420,000	-	-
<i>Expenditures</i>	-	2,420,000	-	-	-	2,420,000	-	-	-	2,420,000	-	-

Personnel/Payroll 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	1.03	57,865	-	-	0.97	52,957	-	-	1.03	57,865	-	-
Support Staff Salaries	2.90	118,825	-	-	2.64	103,328	-	-	2.98	120,087	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.08	2,000	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	12	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,761	-	-	-	831	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	30,313	-	-	-	10,561	-	-
<i>Expenditures</i>	4.24	205,629	-	-	3.69	193,371	-	-	4.01	189,344	-	-

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



General Admin & Logistical Services Security	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	1.33	74,385	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	10.72	439,041	-	-	10.14	396,828	-	-	11.34	456,992	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	27,440	-	-	0.82	33,175	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	3,677	-	-	-	7,366	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,701	-	-	-	167,268	-	-	-	194,447	-	-
Expenditures	12.05	585,127	-	-	10.84	595,213	-	-	12.16	691,980	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	227	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	58,534	-	-	-	73,849	-	-	-	32,122	-	-
<i>Expenditures</i>	-	58,534	-	-	-	73,849	-	-	-	32,349	-	-

Administrative Publications	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	-	7,601	-	-	-	7,601	-	-	-	9,469	-	-
<i>Expenditures</i>	-	7,601	-	-	-	7,601	-	-	-	9,469	-	-

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	-	-	-	-	-	-	-	-	-	227	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,058	-	-	-	31,248	-	-	-	22,653	-	-
<i>Expenditures</i>	-	15,058	-	-	-	31,248	-	-	-	22,880	-	-

Dues & 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	-	35,875	-	-	-	35,000	-	-	-	-	-	-
<i>Expenditures</i>	-	35,875	-	-	-	35,000	-	-	-	-	-	-

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
Physical Plant Administration												
14-Plant Overhead	-	115,229	-	-	-	123,640	-	-	-	123,640	-	-
14-Portable Building Lease	-	-	-	-	-	10,500	-	-	-	10,170	-	-
Total Physical Plant Administration	-	115,229	-	-	-	134,140	-	-	-	133,810	-	-
Building Maintenance												
14-Facilities Support (Maintenance)	9.59	684,369	-	2,000	8.19	699,887	-	2,000	8.91	798,185	-	-
14-Mechanical Systems	6.30	376,701	-	-	4.93	354,110	-	-	5.46	381,377	-	-
Total Building Maintenance	15.89	1,061,070	-	2,000	13.12	1,053,997	-	2,000	14.37	1,179,562	-	-
Custodial Service												
14-Custodial Services	23.63	1,060,130	-	-	19.49	869,306	-	-	22.06	979,100	-	-
Total Custodial Service	23.63	1,060,130	-	-	19.49	869,306	-	-	22.06	979,100	-	-
Utilities												
14-Electricity (Utilities)	-	800,000	-	-	-	800,000	-	-	-	636,622	-	-
14-Fuel (Utilities)	-	181,500	-	-	-	182,176	-	-	-	135,505	-	-
14-Garbage Disposal	-	28,000	-	-	-	28,826	-	-	-	35,822	-	-
14-Sewer (Utilities)	-	60,000	-	-	-	60,000	-	-	-	49,225	-	-
14-Water (Utilities)	-	60,000	-	-	-	71,205	-	-	-	63,984	-	-
Total Utilities	-	1,129,500	-	-	-	1,142,207	-	-	-	921,158	-	-
Other Items Not Included in Exhibit 14A's												
14-Federal Work-Study Salaries	-	-	0.28	7,100	-	-	-	-	-	-	-	-
14-State Work-Study Salaries	-	-	1.34	33,400	-	-	1.61	40,200	-	-	0.09	2,323
14-Fringe Benefits	-	703,857	-	-	-	717,090	-	-	-	577,788	-	-
Total Other Items Not Included in Exhibit 14A's	-	703,857	1.62	40,500	-	717,090	1.61	40,200	-	577,788	0.09	2,323
Less O&M Plant Charged to:												
14-Departmental Applied Charge	-	(20,000)	-	-	-	(20,000)	-	-	-	-	-	-
Total Less O&M Plant Charged to:	-	(20,000)	-	-	-	(20,000)	-	-	-	-	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	39.52	4,049,786	1.62	42,500	32.61	3,896,740	1.61	42,200	36.43	3,791,418	0.09	2,323



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	3.28	183,147	-	-	2.49	135,738	-	-	2.64	148,319	-	-
Support Staff Salaries	35.18	1,439,818	-	-	29.30	1,146,610	-	-	33.07	1,332,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	21,320	-	-	0.59	14,741	-	-	0.47	11,602	-	-
Federal Work Student Salaries	0.12	2,932	0.28	7,100	-	-	-	-	-	-	-	-
State Work Study Salaries	0.09	2,399	1.34	33,400	0.04	1,106	1.61	40,200	0.03	737	0.09	2,323
Other Salaries	-	-	-	-	0.19	7,807	-	-	0.22	9,004	-	-
Expenditures	39.52	1,649,616	1.62	40,500	32.61	1,306,002	1.61	40,200	36.43	1,502,403	0.09	2,323



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	3.28	183,147	-	-	2.49	135,738	-	-	2.64	148,319	-	-
Support Staff Salaries	35.18	1,439,818	-	-	29.30	1,146,610	-	-	33.07	1,332,741	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.85	21,320	-	-	0.59	14,741	-	-	0.47	11,602	-	-
Federal Work Student Salaries	0.12	2,932	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.09	2,399	-	-	0.04	1,106	-	-	0.03	737	-	-
Other Salaries	-	-	-	-	0.19	7,807	-	-	0.22	9,004	-	-
Fringes - Other	-	-	-	-	-	12,047	-	-	-	-	-	-
Travel	-	25,774	-	-	-	30,596	-	-	-	37,137	-	-
Utilities	-	1,129,500	-	-	-	1,142,207	-	-	-	921,158	-	-
Other Supplies and Expenses	-	561,039	-	2,000	-	708,798	-	2,000	-	752,932	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	39.52	3,365,929	-	2,000	32.61	3,199,650	-	2,000	36.43	3,213,630	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	115,229	-	-	-	134,140	-	-	-	133,810	-	-
<i>Expenditures</i>	-	115,229	-	-	-	134,140	-	-	-	133,810	-	-

Plant Overhead	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	-	115,229	-	-	-	123,640	-	-	-	123,640	-	-
<i>Expenditures</i>	-	115,229	-	-	-	123,640	-	-	-	123,640	-	-

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



Physical Plant Administration Portable Building Lease	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	-	-	-	-	-	10,500	-	-	-	10,170	-	-
<i>Expenditures</i>	-	-	-	-	-	10,500	-	-	-	10,170	-	-
Expenditures	-	-	-	-	-	10,500	-	-	-	10,170	-	-

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



Building 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	3.28	183,147	-	-	2.49	135,738	-	-	2.64	148,319	-	-
Support Staff Salaries	11.71	479,203	-	-	10.07	394,252	-	-	11.22	452,097	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.72	18,040	-	-	0.37	9,219	-	-	0.32	7,921	-	-
Federal Work Student Salaries	0.10	2,481	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.08	2,030	-	-	0.04	1,106	-	-	0.03	737	-	-
Other Salaries	-	-	-	-	0.15	6,198	-	-	0.16	6,405	-	-
Fringes - Other	-	-	-	-	-	11,480	-	-	-	-	-	-
Travel	-	24,274	-	-	-	30,596	-	-	-	37,137	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	2,000	-	465,408	-	2,000	-	526,946	-	-
<i>Expenditures</i>	15.89	1,061,070	-	2,000	13.12	1,053,997	-	2,000	14.37	1,179,562	-	-

Facilities Support (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	2.14	119,567	-	-	1.42	77,551	-	-	1.51	84,739	-	-
Support Staff Salaries	6.88	281,459	-	-	6.29	246,239	-	-	6.95	279,897	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	11,480	-	-	0.37	9,219	-	-	0.32	7,921	-	-
Federal Work Student Salaries	0.06	1,579	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.11	4,496	-	-	0.13	5,208	-	-
Fringes - Other	-	-	-	-	-	11,473	-	-	-	-	-	-
Travel	-	22,087	-	-	-	30,596	-	-	-	37,137	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	2,000	-	320,313	-	2,000	-	383,283	-	-
<i>Expenditures</i>	9.59	684,369	-	2,000	8.19	699,887	-	2,000	8.91	798,185	-	-

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



Building Maintenance Mechanical Systems	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	1.14	63,580	-	-	1.07	58,187	-	-	1.13	63,580	-	-
Support Staff Salaries	4.83	197,744	-	-	3.78	148,013	-	-	4.27	172,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.03	738	-	-	0.04	1,106	-	-	0.03	737	-	-
Other Salaries	-	-	-	-	0.04	1,702	-	-	0.03	1,197	-	-
Fringes - Other	-	-	-	-	-	7	-	-	-	-	-	-
Travel	-	2,187	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	145,095	-	-	-	143,663	-	-
Expenditures	6.30	376,701	-	-	4.93	354,110	-	-	5.46	381,377	-	-

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



Custodial 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	23.47	960,615	-	-	19.23	752,358	-	-	21.85	880,644	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.22	5,522	-	-	0.15	3,681	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,609	-	-	0.06	2,599	-	-
Fringes - Other	-	-	-	-	-	567	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	109,250	-	-	-	92,176	-	-
<i>Expenditures</i>	23.63	1,060,130	-	-	19.49	869,306	-	-	22.06	979,100	-	-

Custodial 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	23.47	960,615	-	-	19.23	752,358	-	-	21.85	880,644	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.22	5,522	-	-	0.15	3,681	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	1,609	-	-	0.06	2,599	-	-
Fringes - Other	-	-	-	-	-	567	-	-	-	-	-	-
Travel	-	1,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	109,250	-	-	-	92,176	-	-
<i>Expenditures</i>	23.63	1,060,130	-	-	19.49	869,306	-	-	22.06	979,100	-	-

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	-	1,129,500	-	-	-	1,142,207	-	-	-	921,158	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	1,129,500	-	-	-	1,142,207	-	-	-	921,158	-	-

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	-	800,000	-	-	-	800,000	-	-	-	636,622	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	800,000	-	-	-	800,000	-	-	-	636,622	-	-

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	-	181,500	-	-	-	182,176	-	-	-	135,505	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	181,500	-	-	-	182,176	-	-	-	135,505	-	-

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	-	28,000	-	-	-	28,826	-	-	-	35,822	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	28,000	-	-	-	28,826	-	-	-	35,822	-	-

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	-	60,000	-	-	-	60,000	-	-	-	49,225	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	60,000	-	-	-	60,000	-	-	-	49,225	-	-

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	-	60,000	-	-	-	71,205	-	-	-	63,984	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	60,000	-	-	-	71,205	-	-	-	63,984	-	-

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		1,412,355		-		1,447,355		-		1,445,697		-
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		35,800		-		27,500		-		19,324		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,448,155		-		1,474,855		-		1,465,021		-
Beginning Balance		374,008				1,076,818				1,076,818		
Total Available		1,822,163		-		2,551,673		-		2,541,839		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.76	31,201	-	-	0.82	32,137	-	-	0.73	29,417	-	-
GA/TA Salaries	-	-	-	-	0.66	30,000	-	-	-	-	-	-
Student Salaries	1.2	30,000	-	-	-	-	-	-	1.64	40,964	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	61,201	-	-	1.48	62,137	-	-	2.37	70,381	-	-
Fringes - Other		12,267		-		12,621		-		11,641		-
Travel		78,304		-		65,000		-		110,852		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		409,300		-		1,362,000		-		1,308,442		-
Equipment		900,000		-		-		-		-		-
Total Expenditures		1,461,072		-		1,501,758		-		1,501,316		-

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):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		17,200		-		10,000		-
Las Cruces Campus		7,200		-		-		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		10,000		-
Total Transfers		17,200		-		17,200		-		10,000		-
Ending Balance		343,891		-		1,032,715		-		1,030,523		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Student Council	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		212,355		-		212,355		-		212,355		-
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		212,355		-		212,355		-		212,355		-
Beginning Balance		347,815				395,362				395,362		
Total Available		560,170		-		607,717		-		607,717		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.76	31,201	-	-	0.82	32,137	-	-	0.73	29,417	-	-
GA/TA Salaries	-	-	-	-	0.66	30,000	-	-	-	-	-	-
Student Salaries	1.2	30,000	-	-	-	-	-	-	1.64	40,964	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	61,201	-	-	1.48	62,137	-	-	2.37	70,381	-	-
Fringes - Other		12,267		-		12,621		-		11,641		-
Travel		60,804		-		65,000		-		97,262		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		95,000		-		66,057		-
Equipment		-		-		-		-		-		-
Total Expenditures		225,272		-		234,758		-		245,341		-

Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units



Student Council	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		-		-		-		-		-		-
Capital Outlay		10,000		-		17,200		-		10,000		-
Las Cruces Campus		7,200		-		-		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		10,000		-
Total Transfers		17,200		-		17,200		-		10,000		-
Ending Balance		317,698		-		355,759		-		352,376		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Student Technology	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		1,000,000		-		1,035,000		-		1,033,342		-
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		1,000,000		-		1,035,000		-		1,033,342		-
Beginning Balance		-				647,990				647,990		
Total Available		1,000,000		-		1,682,990		-		1,681,332		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		1,035,000		-		1,033,342		-
Equipment		900,000		-		-		-		-		-
Total Expenditures		1,000,000		-		1,035,000		-		1,033,342		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Student Technology	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		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		647,990		-		647,990		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Student Transit	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		200,000		-		200,000		-		200,000		-
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		200,000		-		200,000		-		200,000		-
Beginning Balance		12,909				12,909				12,909		
Total Available		212,909		-		212,909		-		212,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		200,000		-		200,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		200,000		-		200,000		-		200,000		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Student Transit	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		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,909		-		12,909		-		12,909		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Vica 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		-		-		-		-		-		-
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		35,800		-		27,500		-		19,324		-
Other Sources		-		-		-		-		-		-
Total Revenue		35,800		-		27,500		-		19,324		-
Beginning Balance		13,284				20,557				20,557		
Total Available		49,084		-		48,057		-		39,881		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		17,500		-		-		-		13,590		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,300		-		32,000		-		9,043		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,800		-		32,000		-		22,633		-

Exhibit 15A. Summary of Student Social and Cultural Development - Detail of Individual units



Vica 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		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		13,284		-		16,057		-		17,248		-

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		-		-		170,000		-		148,625		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		521,725		-		949,030		-		815,745
Govt Grants and Contracts - State		-		376,375		-		394,797		-		391,949
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		234,875		-		196,017		-		187,391
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		81,400		-		56,657		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		1,132,975		251,400		1,539,844		205,282		1,395,085
Beginning Balance		159,910				189,615				189,615		
Total Available		285,310		1,132,975		441,015		1,539,844		394,897		1,395,085
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	8.76	490,000	1.17	63,924	13.32	727,055	0.92	51,867	12.33	693,372
Support Staff Salaries	-	-	-	-	-	-	-	-	0.4	15,925	-	-
GA/TA Salaries	-	-	-	-	0.08	3,803	-	-	-	-	-	-
Student Salaries	0.15	3,803	-	-	-	-	-	-	0.73	18,295	-	-
Federal Work-Study Salaries	0.02	523	0.32	8,000	0.02	523	0.54	13,400	0.09	2,309	0.55	13,663
State Work-Study Salaries	0.02	428	0.38	9,500	0.76	18,792	-	-	0.05	1,324	0.17	4,174
Other Salaries	0.37	15,000	-	-	0.38	15,000	-	-	-	-	-	-
Total Salaries	0.56	19,754	9.46	507,500	2.41	102,042	13.86	740,455	2.19	89,720	13.05	711,209
Fringes - Other		-		189,875		28,206		281,734		20,676		268,584
Travel		3,849		20,200		24,500		29,468		3,371		34,370
Utilities		8,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		415,400		97,719		488,187		69,647		357,682
Equipment		-		-		-		-		-		23,240
Total Expenditures		121,982		1,132,975		252,467		1,539,844		183,414		1,395,085

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-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		163,328		-		188,548		-		211,483		-

Exhibit 17A. Public Service - Detail of Individual Units



Community Education	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		-		171,000		-		196,017		-		146,153
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		2,906		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		171,000		5,000		196,017		2,906		146,153
Beginning Balance		743				2,929				2,929		
Total Available		5,743		171,000		7,929		196,017		5,835		146,153
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.43	80,000	-	-	1.56	85,440	-	-	1.42	79,743
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.43	80,000	-	-	1.56	85,440	-	-	1.42	79,743
Fringes - Other		-		31,000		-		33,108		-		30,900
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		60,000		5,000		77,469		2,666		35,510
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		171,000		5,000		196,017		2,666		146,153

Exhibit 17A. Public Service - Detail of Individual Units



Community Education	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		743		-		2,929		-		3,169		-

Exhibit 17A. Public Service - Detail of Individual Units



ENLACE Program	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		-		-		170,000		-		148,625		-
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		-		-		170,000		-		148,625		-
Beginning Balance		-				3,365				3,365		
Total Available		-		-		173,365		-		151,990		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.17	63,924	-	-	0.92	51,867	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.73	18,295	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.09	2,309	-	-
State Work-Study Salaries	-	-	-	-	0.74	18,364	-	-	0.05	1,324	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.91	82,288	-	-	1.79	73,795	-	-
Fringes - Other		-		-		24,879		-		17,172		-
Travel		-		-		20,000		-		3,168		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		46,198		-		57,855		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		173,365		-		151,990		-

Exhibit 17A. Public Service - Detail of Individual Units



ENLACE Program	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		-		-		-		-		-		-

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		-		513,725		-		949,030		-		802,082
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		63,875		-		-		-		41,238
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		75,400		-		53,751		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		577,600		75,400		949,030		53,751		843,320
Beginning Balance		159,167				180,642				180,642		
Total Available		278,567		577,600		256,042		949,030		234,393		843,320
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.86	160,000	-	-	6.78	369,960	-	-	6.08	342,005
Support Staff Salaries	-	-	-	-	-	-	-	-	0.4	15,925	-	-
GA/TA Salaries	-	-	-	-	0.08	3,803	-	-	-	-	-	-
Student Salaries	0.15	3,803	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	523	-	-	0.02	523	-	-	-	-	-	-
State Work-Study Salaries	0.02	428	-	-	0.02	428	-	-	-	-	-	-
Other Salaries	0.37	15,000	-	-	0.38	15,000	-	-	-	-	-	-
Total Salaries	0.56	19,754	2.86	160,000	0.5	19,754	6.78	369,960	0.4	15,925	6.08	342,005
Fringes - Other		-		62,000		3,327		143,360		3,504		132,430
Travel		3,349		5,200		4,500		13,500		203		24,889
Utilities		8,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		350,400		42,842		408,810		9,126		320,756
Equipment		-		-		-		-		-		23,240
Total Expenditures		115,982		577,600		70,423		935,630		28,758		843,320

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		162,585		-		185,619		13,400		205,635		-

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Assistance	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		-		366,875		-		394,797		-		387,775
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		366,875		1,000		394,797		-		387,775
Beginning Balance		-				2,679				2,679		
Total Available		1,000		366,875		3,679		394,797		2,679		387,775
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.47	250,000	-	-	4.98	271,655	-	-	4.83	271,625
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.47	250,000	-	-	4.98	271,655	-	-	4.83	271,624
Fringes - Other		-		96,875		-		105,266		-		105,254
Travel		500		15,000		-		15,968		-		9,481
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		5,000		3,679		1,908		-		1,416
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		366,875		3,679		394,797		-		387,775

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Assistance	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		-		-		-		-		2,679		-

Exhibit 18. Summary of Internal Service Departments

	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		-		8,900		-		16,700		-		14,355
Govt Grants and Contracts - State		-		163,800		-		139,000		-		17,276
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		116		-		116		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		172,700		116		155,700		116		31,631
Beginning Balance		432,110				449,988				449,988		
Total Available		432,110		172,700		450,104		155,700		450,104		31,631
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	149,745	-	-	1.06	57,710	-	-	1.19	67,000	-	-
Support Staff Salaries	10.46	428,362	-	-	8.99	351,826	-	-	10.8	435,406	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.68	67,000	-	-	1.56	38,822	-	-	1.78	44,402	-	-
Federal Work-Study Salaries	0.2	4,958	0.36	8,900	0.11	2,664	0.67	16,700	0.1	2,425	0.58	14,355
State Work-Study Salaries	0.38	9,518	6.56	163,800	0.16	3,993	5.57	139,000	0.22	5,480	0.69	17,276
Other Salaries	-	-	-	-	0.02	779	-	-	0.02	972	-	-
Total Salaries	16.4	659,583	6.92	172,700	11.9	455,794	6.24	155,700	14.11	555,685	1.27	31,631

Exhibit 18. Summary of Internal Service Departments



	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
Fringes - Other		224,497		-		159,265		-		195,366		-
Travel		17,500		-		8,951		-		9,096		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		477,500		-		575,600		-		597,021		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,379,080		172,700		1,199,610		155,700		1,357,168		31,631
Internal Departmental Credits		(1,416,025)		-		(1,048,957)		-		(1,253,818)		-
Total Expenditures net of Internal Credits		(36,945)		172,700		150,653		155,700		103,350		31,631
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(195,000)		-		(110,224)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		45,000		-		45,000		-
Total Non-Mandatory		90,000		-		(150,000)		-		(65,224)		-
Total Transfers		90,000		-		(150,000)		-		(65,224)		-
Ending Balance		379,055		-		449,451		-		411,978		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units



Automotive 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		5,407				-				-		
Total Available		5,407		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	34,866	-	-	1.31	51,141	-	-	1.56	62,782	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	21,800	-	-	0.56	13,920	-	-	0.63	15,614	-	-
Federal Work-Study Salaries	0.06	1,525	-	-	0.06	1,425	-	-	0.05	1,251	-	-
State Work-Study Salaries	0.13	3,200	-	-	0.04	957	-	-	0.06	1,417	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	5	-	-
Total Salaries	1.91	61,391	-	-	1.97	67,443	-	-	2.3	81,069	-	-
Fringes - Other		13,667		-		19,913		-		24,437		-
Travel		3,000		-		3,000		-		1,539		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		29,754		-		42,678		-
Equipment		-		-		-		-		-		-
Total Expenditures		128,058		-		120,110		-		149,723		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units



Automotive 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
Internal Departmental Credits		(126,000)		-		(72,927)		-		(85,249)		-
Total Expenditures net of Internal Credits		2,058		-		47,183		-		64,474		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(60,000)		-		(60,000)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(60,000)		-		(60,000)		-
Total Transfers		-		-		(60,000)		-		(60,000)		-
Ending Balance		3,349		-		12,817		-		(4,474)		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

Computer 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		421,468				468,115				468,115		
Total Available		421,468		-		468,115		-		468,115		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.47	82,300	-	-	1.06	57,710	-	-	1.19	67,000	-	-
Support Staff Salaries	6.94	284,200	-	-	6	234,724	-	-	7.25	292,295	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,600	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	633	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.02	518	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.02	779	-	-	0.02	960	-	-
Total Salaries	8.64	372,251	-	-	7.08	293,213	-	-	8.46	360,255	-	-
Fringes - Other		142,053		-		113,620		-		139,599		-
Travel		2,000		-		2,000		-		1,536		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		157,981		-		170,298		-
Equipment		-		-		-		-		-		-
Total Expenditures		651,304		-		566,814		-		671,688		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units



Computer 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
Internal Departmental Credits		(665,025)		-		(549,324)		-		(665,025)		-
Total Expenditures net of Internal Credits		(13,721)		-		17,490		-		6,663		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		45,000		-		45,000		-
Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		390,189		-		405,625		-		416,452		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units

Copy 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		-		-		116		-		116		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		116		-		116		-
Beginning Balance		(10,725)				(18,127)				(18,127)		
Total Available		(10,725)		-		(18,011)		-		(18,011)		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.69	69,336	-	-	0.83	32,596	-	-	0.99	39,936	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.63	40,600	-	-	1	24,902	-	-	1.15	28,788	-	-
Federal Work-Study Salaries	0.11	2,800	-	-	0.05	1,239	-	-	0.05	1,174	-	-
State Work-Study Salaries	0.23	5,800	-	-	0.12	3,036	-	-	0.16	4,063	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Total Salaries	3.66	118,536	-	-	2	61,773	-	-	2.35	73,968	-	-
Fringes - Other		27,158		-		12,803		-		15,678		-
Travel		12,500		-		3,951		-		6,021		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,500		-		106,090		-		98,668		-
Equipment		-		-		-		-		-		-
Total Expenditures		190,694		-		184,617		-		194,335		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units



Copy 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
Internal Departmental Credits		(175,000)		-		(158,665)		-		(179,192)		-
Total Expenditures net of Internal Credits		15,694		-		25,952		-		15,143		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(60,000)		-		(33,155)		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(60,000)		-		(33,155)		-
Total Transfers		-		-		(60,000)		-		(33,155)		-
Ending Balance		(26,419)		-		16,037		-		1		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units



Telephone 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		15,960				-				-		
Total Available		15,960		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	67,445	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.98	39,960	-	-	0.85	33,365	-	-	1	40,393	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.19	107,405	-	-	0.85	33,365	-	-	1	40,393	-	-
Fringes - Other		41,619		-		12,929		-		15,652		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,000		-		281,775		-		285,377		-
Equipment		-		-		-		-		-		-
Total Expenditures		409,024		-		328,069		-		341,422		-

Exhibit 18A. Internal Service Departments - Detail of Individual Units



Telephone 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
Internal Departmental Credits		(450,000)		-		(268,041)		-		(324,352)		-
Total Expenditures net of Internal Credits		(40,976)		-		60,028		-		17,070		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(75,000)		-		(17,069)		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		45,000		-		-		-		-		-
Total Non-Mandatory		45,000		-		(75,000)		-		(17,069)		-
Total Transfers		45,000		-		(75,000)		-		(17,069)		-
Ending Balance		11,936		-		14,972		-		(1)		-

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	-	100,000	-	81,400	-	167,622
Supplemental Educational Opportunity Grants	-	220,000	-	200,000	-	123,629
Pell Grants	-	14,000,000	-	16,000,000	-	16,305,598
Govt Grants & Contracts - State						
Work Study - External	-	-	-	932,911	-	958,906
NM Leveraging Ed Assist Prgm (LEAP)	-	900,000	-	750,000	-	728,420
Other State Programs	-	5,300,000	-	6,400,000	-	5,186,512
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	4,218
Gifts for Scholarships and Fellowships	-	177,850	-	193,300	-	177,017
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	62,400	-	-	-	-
Other Endowment Funded Aid	-	-	-	65,000	-	54,082
Total Revenue	-	20,760,250	-	24,622,611	-	23,706,004
Beginning Balance	215,080	-	215,080	-	215,080	-
Total Available	215,080	20,760,250	215,080	24,622,611	215,080	23,706,004

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 - ...	-	100,000	-	81,400	-	167,622
Supplemental Educational Opportunity Grants	-	220,000	-	200,000	-	123,629
Pell Grants	-	14,000,000	-	16,000,000	-	16,305,598
State Work Study - External	-	-	-	932,911	-	958,906
NM Leveraging Ed Assist Prgm (LEAP)	-	900,000	-	750,000	-	728,420
NM Opportunity Scholarships	-	-	-	3,500,000	-	3,247,170
NM Lottery (Success) Scholarships	-	800,000	-	900,000	-	871,130
State 3% Scholarships	444,361	-	432,742	-	432,348	-
Private Instruction and General Program Sti...	-	-	-	-	-	4,218
Special Scholarships	-	-	-	-	3,817	-
Scholarships from Private Gifts	-	177,850	-	193,300	-	177,017
Other State Programs (Day Care/Grad/Affor...	-	4,500,000	-	2,000,000	-	1,068,212
Scholarships from Endowments	-	62,400	-	65,000	-	54,082
Total Expenditures	444,361	20,760,250	432,742	24,622,611	436,165	23,706,004
Transfer To or (From)						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(138,088)	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(138,088)	-
Required						
I & G	(294,260)	-	(294,260)	-	(294,260)	-
Subtotal Required	(294,260)	-	(294,260)	-	(294,260)	-
Total Transfers	(444,361)	-	(444,361)	-	(432,348)	-
Ending Balance	215,080	-	226,699	-	211,263	-

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		232,460		-		271,786		-		244,559		-
Other Sources		6,000		-		8,000		-		7,480		-
Total Revenue		238,460		-		279,786		-		252,039		-
Beginning Balance		180,276				205,090				205,090		
Total Available		418,736		-		484,876		-		457,129		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		241,025		-		285,654		-		256,527		-
Equipment		-		-		-		-		-		-
Total Expenditures		241,025		-		285,654		-		256,527		-

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		177,711		-		199,222		-		200,602		-

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		81,435		-		81,435		-		85,248		-
Other Sources		-		-		-		-		-		-
Total Revenue		81,435		-		81,435		-		85,248		-
Beginning Balance		60,334				(3,008)				(3,008)		
Total Available		141,769		-		78,427		-		82,240		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

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		89,000		-		55,000		-		12,668		-
Total Non-Mandatory		89,000		-		55,000		-		12,668		-
Total Transfers		89,000		-		55,000		-		12,668		-
Ending Balance		52,769		-		23,427		-		69,572		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Branch Store	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		6,000		-		8,000		-		7,480		-
Total Revenue		6,000		-		8,000		-		7,480		-
Beginning Balance		-				87,198				87,198		
Total Available		6,000		-		95,198		-		94,678		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		104,586		-		107,345		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,000		-		104,586		-		107,345		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Branch Store	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		(89,000)		-		(55,000)		-		(12,668)		-
Total Non-Mandatory		(89,000)		-		(55,000)		-		(12,668)		-
Total Transfers		(89,000)		-		(55,000)		-		(12,668)		-
Ending Balance		-		-		45,612		-		1		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Student Books	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		24,500		-		24,000		-		13,533		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		24,000		-		13,533		-
Beginning Balance		22,698				23,276				23,276		
Total Available		47,198		-		47,276		-		36,809		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,500		-		22,000		-		9,172		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		22,000		-		9,172		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Books	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		27,698		-		25,276		-		27,637		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Student Tools	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		126,525		-		166,351		-		145,778		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		166,351		-		145,778		-
Beginning Balance		97,244				97,624				97,624		
Total Available		223,769		-		263,975		-		243,402		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		159,068		-		140,010		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		159,068		-		140,010		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Student Tools	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		97,244		-		104,907		-		103,392		-

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						
Severance Tax Bonds	\$ 23,000	-	\$ 23,000	-	-	-
All Other Revenue	4,520,000	-	5,227,278	-	1,650,986	-
Unallocated						
Interest on Investments	-	-	565,000	-	1,166,678	-
Other Revenue	-	-	3,500	-	3,040	-
Total Revenues (Exh 1)	4,543,000	-	5,818,778	-	2,820,704	-
Beginning Balance (Exh 1)	15,857,408	-	24,575,721	-	24,575,721	-
Total Available (Exh 1)	20,400,408	-	30,394,499	-	27,396,425	-
Expenditures						
Allocated						
Minor Projects	3,653,107	-	3,271,693	-	1,351,915	-
Major Projects	10,100,000	-	9,093,301	-	5,933,103	-
Unallocated						
Minor Projects	2,000,000	-	3,800,550	-	2,057,432	-
Major Projects	-	-	-	-	99,281	-
Total Expenditures (Exh 1)	15,753,107	-	16,165,544	-	9,441,731	-
Transfers						
Non-Mandatory						
Allocated						
I & G	(152,164)	-	-	-	-	-
Student Social and Cultural	(10,000)	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated						
I & G	-	-	(2,857,574)	-	(2,763,796)	-
Student Social and Cultural	-	-	(17,200)	-	(10,000)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	(7,362)	-
Subtotal Non-Mandatory	(162,164)	-	(2,874,774)	-	(2,781,158)	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Required						
Allocated						
Instruction and General	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(305,271)	-	(3,017,881)	-	(2,924,265)	-
Total Expenditures and Net Transfers	15,447,836	-	13,147,663	-	6,517,466	-
Ending Balance (Exh 1)	4,952,572	-	17,246,836	-	20,878,959	-

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	\$ 894,384	-	\$ 894,384	-	\$ 894,384	-
Total Revenues (Exh 1)	894,384	-	894,384	-	894,384	-
Beginning Balance (Exh 1)	10,541,913	-	9,770,260	-	9,770,260	-
Total Available (Exh 1)	11,436,297	-	10,664,644	-	10,664,644	-
Expenditures						
Funds for Building Renewal	2,894,384	-	4,000,000	-	1,611,897	-
Funds for Internal Service Departments	100,000	-	200,000	-	-	-
Total Expenditures (Exh 1)	2,994,384	-	4,200,000	-	1,611,897	-
Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	(500,000)	-
Internal Service	(90,000)	-	(45,000)	-	(45,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(128,706)	-	(128,706)	-	(128,706)	-
Subtotal Non-Mandatory	(218,706)	-	(2,173,706)	-	(673,706)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(424,547)	-	(2,379,547)	-	(879,547)	-
Total Expenditures and Net Transfers	2,569,837	-	1,820,453	-	732,350	-
Ending Balance (Exh 1)	8,866,460	-	8,844,191	-	9,932,294	-

Exhibit III. Summary of Debt Service



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 400,000	-	\$ 400,000	-	\$ 400,000	-
Total Revenues (Exh 1)	400,000	-	400,000	-	400,000	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	400,000	-	400,000	-	400,000	-
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
Total Expenditures (Exh 1)	-	-	-	-	-	-
Transfers						
Mandatory						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	271,294	-	271,294	-	271,294	-
Subtotal Mandatory	271,294	-	271,294	-	271,294	-
Non-Mandatory						
Renewal and Replacement	128,706	-	128,706	-	128,706	-
Subtotal Non-Mandato...	128,706	-	128,706	-	128,706	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	400,000	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	400,000	-
Ending Balance (Exh 1)	-	-	-	-	-	-

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)	50,337,972	5,148,390	53,414,344	8,833,906	53,577,944	5,090,642
Student Social & Cultural (Exh 15)	1,448,155	-	1,474,855	-	1,465,021	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,132,975	251,400	1,539,844	205,282	1,395,085
Internal Service Departments (Exh 18)	-	172,700	116	155,700	116	31,631
Student Aid, Grants, Stipends (Exh 19)	-	20,760,250	-	24,622,611	-	23,706,004
Auxiliary Enterprises (Exh 20)	238,460	-	279,786	-	252,039	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Current Funds Revenue	52,149,987	27,214,315	55,420,501	35,152,061	55,500,402	30,223,362
Instruction and General (Exh 2)	11,996,761	-	12,637,886	-	12,413,892	-
Student Social & Cultural (Exh 15)	1,412,355	-	1,447,355	-	1,445,697	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Tuition and Fees Income	13,409,116	-	14,085,241	-	13,859,589	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-

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)	30,966,500	-	32,914,069	-	32,914,069	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	148,625	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
State Govt Appropriations	30,966,500	-	33,084,069	-	33,062,694	-
Instruction and General (Exh 2)	6,890,000	-	7,000,000	-	7,411,098	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Grants & Contracts	500	17,454,653	-	22,537,127	4,000	21,100,101

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)	-	2,211,650	-	2,435,514	-	996,760
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	56,505	-	5,853
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	62,400	-	65,000	-	54,082

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)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	745,437	-	1,441,206	-	783,502
Instruction and General (Exh 2)	51,500	-	48,373	-	43,706	-
Student Social & Cultural (Exh 15)	35,800	-	27,500	-	19,324	-
Research (Exh 16)	-	-	-	-	-	-
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	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Sales & Services	445,160	-	429,175	-	364,362	-
Instruction and General (Exh 2)	432,711	-	814,016	-	791,179	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
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	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
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)	476.42	18,873,719	67.75	1,910,600	479.38	17,589,031	86.18	2,995,083	480.56	17,992,206	35.57	1,575,641
Academic Support (Exh 11)	75.17	3,514,690	33.47	904,000	65.72	2,949,674	47.67	1,542,000	69.61	3,241,194	34.38	1,106,967
Student Services (Exh 12)	60.73	2,935,022	3.98	99,400	51.27	2,406,107	5.84	151,200	55.11	2,670,736	2.33	64,089
Institutional Support (Exh 13)	54.12	2,659,428	-	-	49.25	2,282,372	0.34	8,500	53.3	2,523,929	0.27	6,628
Operation & Maintenance of Plant (Exh 14)	39.52	1,649,616	1.62	40,500	32.61	1,306,002	1.61	40,200	36.43	1,502,403	0.09	2,323
Student Social & Cultural (Exh 15)	1.96	61,201	-	-	1.48	62,137	-	-	2.37	70,381	-	-
Public Service (Exh 17)	0.55	19,754	9.46	507,500	2.41	102,042	13.86	740,455	2.18	89,720	13.05	711,209
Internal Service Departments (Exh 18)	16.39	659,583	6.92	172,700	11.9	455,794	6.24	155,700	14.11	555,685	1.27	31,631
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	724.86	30,373,013	123.2	3,634,700	694.02	27,153,159	161.74	5,633,138	713.67	28,646,254	86.96	3,498,488
Instruction (Exh 10)	162.11	11,527,779	3.49	248,000	144.5	9,666,503	6.95	464,256	142.3	9,803,641	2.5	172,294
Academic Support (Exh 11)	-	-	-	-	-	-	1.09	73,000	-	-	0.84	57,750
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	162.11	11,527,779	3.49	248,000	144.5	9,666,503	8.04	537,256	142.3	9,803,641	3.34	230,044

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)	237.93	4,600,893	34.47	666,400	240.82	4,408,926	27.65	506,100	249.08	4,697,222	3.5	66,034
Academic Support (Exh 11)	-	-	0.78	15,000	2.17	39,604	-	-	1.84	34,808	6.1	114,991
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	1.26	23,000	-	-	1.91	35,951	-	-
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	237.93	4,600,893	35.25	681,400	244.25	4,471,530	27.65	506,100	252.83	4,767,981	9.6	181,025
Instruction (Exh 10)	4.37	245,048	6.21	347,000	9.06	494,264	20.66	1,127,572	14.17	797,222	15.48	870,781
Academic Support (Exh 11)	38.76	2,168,272	1.79	100,000	33.3	1,818,518	5.5	300,000	35.42	1,992,638	6.14	345,140
Student Services (Exh 12)	34.17	1,911,231	-	-	27.26	1,488,141	0.18	10,000	29.94	1,684,737	0.19	10,745
Institutional Support (Exh 13)	30.89	1,727,798	-	-	25.49	1,391,850	-	-	26.95	1,515,125	-	-
Operation & Maintenance of Plant (Exh 14)	3.28	183,147	-	-	2.49	135,738	-	-	2.64	148,319	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	8.76	490,000	1.17	63,924	13.32	727,055	0.92	51,867	12.33	693,372
Internal Service Departments (Exh 18)	2.67	149,745	-	-	1.06	57,710	-	-	1.19	67,000	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	114.14	6,385,241	16.76	937,000	99.83	5,450,145	39.66	2,164,627	111.23	6,256,908	34.14	1,920,038

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)	29.06	1,188,118	3.76	154,000	21.72	849,133	8.4	328,850	22.59	910,059	7.04	283,721
Academic Support (Exh 11)	25.77	1,054,648	0.73	30,000	22.68	887,482	1.53	60,000	25.05	1,009,184	1.87	75,325
Student Services (Exh 12)	22.5	921,066	-	-	21.91	856,983	-	-	23.22	935,637	-	-
Institutional Support (Exh 13)	21.93	898,215	-	-	20.15	788,610	-	-	22.16	893,065	-	-
Operation & Maintenance of Plant (Exh 14)	35.18	1,439,818	-	-	29.3	1,146,610	-	-	33.07	1,332,741	-	-
Student Social & Cultural (Exh 15)	0.76	31,201	-	-	0.82	32,137	-	-	0.73	29,417	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	0.4	15,925	-	-
Internal Service Departments (Exh 18)	10.46	428,362	-	-	8.99	351,826	-	-	10.8	435,406	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	145.66	5,961,428	4.49	184,000	125.57	4,912,781	9.93	388,850	138.02	5,561,434	8.91	359,046
Instruction (Exh 10)	-	-	-	-	1.98	90,611	-	-	1.01	46,807	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	3.31	150,000	-	-	-	-
Student Services (Exh 12)	0.05	2,255	-	-	0.27	12,500	-	-	-	-	-	-
Institutional Support (Exh 13)	0.02	902	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.66	30,000	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.08	3,803	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	3,157	-	-	2.99	136,914	3.31	150,000	1.01	46,807	-	-

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)	22.32	557,073	2	50,000	20.1	500,969	1.44	35,862	20.98	523,610	1.64	40,988
Academic Support (Exh 11)	7.15	178,258	1.2	30,000	3.74	93,282	-	-	4.12	103,019	10.05	250,796
Student Services (Exh 12)	3.28	82,180	-	-	1.02	25,345	-	-	1.33	32,910	-	-
Institutional Support (Exh 13)	1.06	26,732	-	-	0.86	21,601	-	-	0.8	20,081	-	-
Operation & Maintenance of Plant (Exh 14)	0.85	21,320	-	-	0.59	14,741	-	-	0.47	11,602	-	-
Student Social & Cultural (Exh 15)	1.2	30,000	-	-	-	-	-	-	1.64	40,964	-	-
Public Service (Exh 17)	0.15	3,803	-	-	-	-	-	-	0.73	18,295	-	-
Internal Service Departments (Exh 18)	2.68	67,000	-	-	1.56	38,822	-	-	1.78	44,402	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	38.69	966,366	3.2	80,000	27.87	694,760	1.44	35,862	31.85	794,883	11.69	291,784
Instruction (Exh 10)	3.07	76,599	0.7	17,500	1.52	37,911	1.66	41,400	0.37	9,758	2.31	57,743
Academic Support (Exh 11)	0.99	24,510	2.14	53,500	1.08	26,890	2.62	65,400	0.66	16,346	3.88	96,740
Student Services (Exh 12)	0.37	9,045	0.07	1,700	0.3	7,577	0.91	22,600	0.24	5,862	1.39	34,691
Institutional Support (Exh 13)	0.11	2,774	-	-	0.07	1,820	0.34	8,500	0.04	1,120	0.27	6,628
Operation & Maintenance of Plant (Exh 14)	0.12	2,932	0.28	7,100	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.32	8,000	0.02	523	0.54	13,400	0.09	2,309	0.55	13,663
Internal Service Departments (Exh 18)	0.2	4,958	0.36	8,900	0.11	2,664	0.67	16,700	0.1	2,425	0.58	14,355
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	4.88	121,341	3.87	96,700	3.1	77,385	6.74	168,000	1.5	37,820	8.98	223,820

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)	2.52	62,675	17.08	426,200	0.92	23,246	18.97	473,600	0.49	12,127	2.65	66,219
Academic Support (Exh 11)	0.81	20,055	26.46	660,500	1.66	41,247	29.79	743,600	1.13	28,570	3.61	90,061
Student Services (Exh 12)	0.36	9,245	3.91	97,700	0.31	7,710	4.75	118,600	0.24	5,918	0.75	18,653
Institutional Support (Exh 13)	0.11	3,007	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.09	2,399	1.34	33,400	0.04	1,106	1.61	40,200	0.03	737	0.09	2,323
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.38	9,500	0.76	18,792	-	-	0.05	1,324	0.17	4,174
Internal Service Departments (Exh 18)	0.38	9,518	6.56	163,800	0.16	3,993	5.57	139,000	0.22	5,480	0.69	17,276
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	4.29	107,327	55.73	1,391,100	3.85	96,094	60.69	1,515,000	2.16	54,156	7.96	198,706
Instruction (Exh 10)	15.04	615,534	0.04	1,500	38.76	1,517,468	0.45	17,443	29.57	1,191,760	0.45	17,861
Academic Support (Exh 11)	1.69	68,947	0.37	15,000	1.09	42,651	3.83	150,000	1.39	56,629	1.89	76,164
Student Services (Exh 12)	-	-	-	-	0.2	7,851	-	-	0.14	5,672	-	-
Institutional Support (Exh 13)	-	-	-	-	1.42	55,491	-	-	1.45	58,587	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.19	7,807	-	-	0.22	9,004	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.37	15,000	-	-	0.38	15,000	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.02	779	-	-	0.02	972	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	17.1	699,481	0.41	16,500	42.06	1,647,047	4.28	167,443	32.79	1,322,624	2.34	94,025

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	162.11	11,527,779	3.49	248,000	144.5	9,666,503	8.04	537,256	142.3	9,803,641	3.34	230,044
Part-time Faculty Salaries	237.93	4,600,893	35.25	681,400	244.24	4,471,530	27.65	506,100	252.83	4,767,981	9.6	181,025
Professional Salaries	114.14	6,385,241	16.75	937,000	99.83	5,450,145	39.66	2,164,627	111.23	6,256,908	34.14	1,920,038
Support Staff Salaries	145.66	5,961,428	4.49	184,000	125.57	4,912,781	9.93	388,850	138.02	5,561,434	8.91	359,046
GA/TA Salaries	0.07	3,157	-	-	2.99	136,914	3.31	150,000	1.01	46,807	-	-
Student Salaries	38.69	966,366	3.2	80,000	27.87	694,760	1.44	35,862	31.85	794,883	11.69	291,784
Federal Work Student Salaries	4.88	121,341	3.87	96,700	3.09	77,385	6.74	168,000	1.5	37,820	8.98	223,820
State Work Study Salaries	4.29	107,327	55.73	1,391,100	3.85	96,094	60.69	1,515,000	2.16	54,156	7.96	198,706
Other Salaries	17.1	699,481	0.41	16,500	42.06	1,647,047	4.28	167,443	32.79	1,322,624	2.34	94,025
Summary of Salaries (by type)	724.87	30,373,013	123....	3,634,700	694	27,153,159	161.74	5,633,138	713.69	28,646,254	86.96	3,498,488

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	Interim	152,852	Rincones	160,000	Rincones	166,400
Librarian		-		-		-
Exhibit 12						
Vice President, Student Services	Ledesma	152,852	Ledesma	152,852	Ledesma	158,966
Exhibit 13						
Campus President	Torres	231,462	Torres	224,720	Torres	233,709
Vice President, Business & Finance	Brooks	152,852	Brooks	152,852	Brooks	158,966
Vice President Strategic Initiatives and Relatio...	Martin	152,852	Martin	152,852	Martin	158,966