

New Mexico State University

Report of Actuals Grants Campus 2024-2025



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

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers.....	4
Exhibit 2:	Summary of Instruction and General	7
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	9
Exhibit 4:	Summary of Government Appropriations for Instruction and General	11
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	12
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General.....	13
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	13
Exhibit 8:	Sales and Services of Educational Activities for Instruction and General.....	13
Exhibit 9:	Other Sources of Revenue for Instruction and General.....	14
Exhibit 10:	Summary of Expenditures for Instruction.....	15
Exhibit 10:	Summary of Instruction Salaries	17
Exhibit 10:	Summary of Instruction by Expenditure Category	18
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	19
Exhibit 11:	Summary of Expenditures for Academic Support	37
Exhibit 11:	Summary of Academic Support Salaries	38
Exhibit 11:	Summary of Academic Support by Expenditure Category.....	39
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units.....	40
Exhibit 12:	Summary of Expenditures for Student Services	48
Exhibit 12:	Summary of Student Services Salaries	49
Exhibit 12:	Summary of Student Services by Expenditure Category	50
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units.....	51
Exhibit 13:	Summary of Expenditures for Institutional Support.....	56

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

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	57
Exhibit 13:	Summary of Institutional Support by Expenditure Category	58
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	59
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant.....	67
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	68
Exhibit 14:	Summary of Operation and Maintenance of Plant Expenditure by Category	69
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units.....	70
Exhibit 15:	Summary of Student Social and Cultural Development Activities.....	75
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	77
Exhibit 17:	Summary of Public Service.....	79
Exhibit 17A:	Public Service-Detail of Individual Units	81
Exhibit 18:	Summary of Internal Service Departments	85
Exhibit 18A:	Internal Service Departments-Detail of Individual Units.....	87
Exhibit 19:	Summary of Student Aid Grants and Stipends	93
Exhibit 20:	Summary of Auxiliary Enterprises.....	95
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	97
Exhibit I:	Summary of Capital Outlay	99
Exhibit II:	Summary of Renewals and Replacements.....	100
Exhibit a:	Summary of Current Funds Revenue by Source	101
Exhibit b:	Summary of Salaries in All Current Funds.....	105
Exhibit e:	Salaries of Principal Officers.....	111



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)	\$ 6,410,350	\$ 957,753	\$ 6,972,878	\$ 1,204,377	\$ 6,873,380	\$ 882,362
Student Soc & Cultural Dev Activities (Exh 15)	15,000	-	15,000	-	7,507	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,054	-	134,466	-	126,126
Internal Service Depts (Exh 18)	7,000	-	7,000	-	1,213	-
Student Aid Grants & Stipends (Exh 19)	-	1,700,000	-	1,828,005	-	1,951,312
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	12,036	-
Subtotal Current Funds	6,457,350	2,789,807	7,019,878	3,166,848	6,894,136	2,959,800
Capital Outlay (Exh I)	2,495,000	-	3,335,000	-	1,613,825	-
Renewal & Replacement (Exh II)	131,404	-	131,404	-	131,404	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 9,083,754	\$ 2,789,807	\$ 10,486,282	\$ 3,166,848	\$ 8,639,365	\$ 2,959,800
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,189,960	-	\$ 3,149,439	-	\$ 3,149,439	-
Student Soc & Cultural Dev Activities (Exh 15)	90,728	-	95,697	-	95,697	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	143,634	-	176,387	-	176,387	-
Internal Service Depts (Exh 18)	28,318	-	56,993	-	56,993	-
Student Aid Grants & Stipends (Exh 19)	6,000	-	8,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	78,225	-	87,218	-	87,218	-
Subtotal Current Funds	1,536,865	-	3,573,734	-	3,573,734	-
Capital Outlay (Exh I)	6,936,348	-	6,848,074	-	6,848,074	-
Renewal & Replacement (Exh II)	6,075,771	-	6,669,306	-	6,669,306	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 14,548,984	-	\$ 17,091,114	-	\$ 17,091,114	-



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)	\$ 7,600,310	\$ 957,753	\$ 10,122,317	\$ 1,204,377	\$ 10,022,819	\$ 882,362
Student Soc & Cultural Dev Activities (Exh 15)	105,728	-	110,697	-	103,204	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	143,634	132,054	176,387	134,466	176,387	126,126
Internal Service Depts (Exh 18)	35,318	-	63,993	-	58,206	-
Student Aid Grants & Stipends (Exh 19)	6,000	1,700,000	8,000	1,828,005	8,000	1,951,312
Auxiliary Enterprises (Exh 20)	103,225	-	112,218	-	99,254	-
Subtotal Current Funds	7,994,215	2,789,807	10,593,612	3,166,848	10,467,870	2,959,800
Capital Outlay (Exh I)	9,431,348	-	10,183,074	-	8,461,899	-
Renewal & Replacement (Exh II)	6,207,175	-	6,800,710	-	6,800,710	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 23,632,738	\$ 2,789,807	\$ 27,577,396	\$ 3,166,848	\$ 25,730,479	\$ 2,959,800
Expenditures						
Instruction and General (Exh 2)	\$ 6,109,695	\$ 957,753	\$ 6,734,518	\$ 1,204,377	\$ 5,308,540	\$ 882,362
Student Soc & Cultural Dev Activities (Exh 15)	15,614	-	15,614	-	3,181	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	132,054	5,039	134,466	3,837	126,126
Internal Service Depts (Exh 18)	3,500	-	16,000	-	10,424	-
Student Aid Grants & Stipends (Exh 19)	44,409	1,700,000	44,409	1,828,005	39,409	1,951,312
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	9,672	-
Subtotal Current Funds	6,203,218	2,789,807	6,840,580	3,166,848	5,375,063	2,959,800
Capital Outlay (Exh I)	3,845,000	-	4,345,000	-	2,655,863	-
Renewal & Replacement (Exh II)	576,404	-	576,404	-	346,891	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 10,624,622	\$ 2,789,807	\$ 11,761,984	\$ 3,166,848	\$ 8,377,817	\$ 2,959,800

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)	\$ 300,655	-	\$ 800,655	-	\$ 802,655	-
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	-	-
Internal Service Depts (Exh 18)	2,000	-	2,000	-	-	-
Student Aid Grants & Stipends (Exh 19)	(44,409)	-	(44,409)	-	(39,409)	-
Auxiliary Enterprises (Exh 20)	4,000	-	4,000	-	-	-
Subtotal Current Funds	265,246	-	765,246	-	763,246	-
Capital Outlay (Exh I)	(13,681)	-	(313,681)	-	(313,681)	-
Renewal & Replacement (Exh II)	(251,565)	-	(451,565)	-	(449,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	1,189,960	-	2,587,144	-	3,911,624	-
Student Soc & Cultural Dev Activities (Exh 15)	85,114	-	90,083	-	100,023	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	140,634	-	173,348	-	172,550	-
Internal Service Depts (Exh 18)	29,818	-	45,993	-	47,782	-
Student Aid Grants & Stipends (Exh 19)	6,000	-	8,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	74,225	-	83,218	-	89,582	-
Subtotal Current Funds	1,525,751	-	2,987,786	-	4,329,561	-
Capital Outlay (Exh I)	5,600,029	-	6,151,755	-	6,119,717	-
Renewal & Replacement (Exh II)	5,882,336	-	6,675,871	-	6,903,384	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 13,008,116	-	\$ 15,815,412	-	\$ 17,352,662	-
Total Expenditures, Transfers and Balances	\$ 23,632,738	\$ 2,789,807	\$ 27,577,396	\$ 3,166,848	\$ 25,730,479	\$ 2,959,800

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	-	-	-	-	-	-
Public Service	2,000	-	2,000	-	-	-
Auxiliary Enterprises	(4,000)	-	(4,000)	-	-	-
Capital Outlay	-	-	300,000	-	300,000	-
Renewal and Replacement	-	-	200,000	-	200,000	-
Subtotal Non-Mandatory	(2,000)	-	498,000	-	500,000	-
Required	-	-	-	-	-	-
Student Aid	39,409	-	39,409	-	39,409	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	302,655	-	302,655	-	302,655	-
Total Transfers (Exh 2)	300,655	-	800,655	-	802,655	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Student Aid	5,000	-	5,000	-	-	-
Subtotal Non-Mandatory	5,000	-	5,000	-	-	-
Total Transfers (Exh 15)	5,000	-	5,000	-	-	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	(2,000)	-	(2,000)	-	-	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	-	-
Total Transfers (Exh 17)	(2,000)	-	(2,000)	-	-	-

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	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	2,000	-	2,000	-	-	-
Subtotal Non-Mandatory	2,000	-	2,000	-	-	-
Total Transfers (Exh 18)	2,000	-	2,000	-	-	-
F. Student Aid Grants & Stipends Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	-	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	-	-
Required	-	-	-	-	-	-
I & G	(39,409)	-	(39,409)	-	(39,409)	-
Subtotal Required	(39,409)	-	(39,409)	-	(39,409)	-
Total Transfers (Exh 19)	(44,409)	-	(44,409)	-	(39,409)	-
G. Auxiliary Enterprises Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	4,000	-	4,000	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	4,000	-	4,000	-	-	-
Total Transfers (Exh 20)	4,000	-	4,000	-	-	-
H. Intercollegiate Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-

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:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
I & G	-	-	(300,000)	-	(300,000)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	(300,000)	-	(300,000)	-
Required	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Instruction and General	(13,681)	-	(13,681)	-	(13,681)	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(313,681)	-	(313,681)	-
K. Renewal and Replacement Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	-	-	(200,000)	-	(200,000)	-
Internal Service	(2,000)	-	(2,000)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(200,000)	-
Required	-	-	-	-	-	-
Instruction and General	(249,565)	-	(249,565)	-	(249,565)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(251,565)	-	(451,565)	-	(449,565)	-
L. Debt Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (From) or To	-	-	-	-	-	-

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)		1,125,600		-		1,352,128		-		1,221,070		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,848,900		-		5,061,400		-		5,061,400		-
Local Govt Appropriations (Exh 4)		300,000		-		325,000		-		371,081		-
Federal Govt G & C (Exh 5)		350		642,628		350		815,678		304		656,944
State Govt G & C (Exh 5)		-		275,125		-		367,799		-		225,633
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		40,000		-		20,900		-		(215)
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		135,500		-		234,000		-		219,524		-
Total Revenues (Exh 1)		6,410,350		957,753		6,972,878		1,204,377		6,873,380		882,362
Beginning Balance (Exh 1)		1,189,960		-		3,149,439		-		3,149,439		-
Total Available (Exh 1)		7,600,310		957,753		10,122,317		1,204,377		10,022,819		882,362
Expenditures												
Instruction (Exh 10)	61.78	2,732,893	3.61	370,294	60.63	3,152,389	8.91	535,367	50.59	2,385,247	5.41	286,374
Academic Support (Exh 11)	7.83	745,838	5.58	526,275	8.15	809,999	6.84	551,060	6.47	595,815	6.54	498,923
Student Services (Exh 12)	14.91	778,370	2.39	59,800	15.11	852,244	3.13	117,850	11.69	675,318	2.88	96,984
Institutional Support (Exh 13)	6.18	1,073,872	-	1,384	6.65	1,103,847	-	100	5.8	914,945	-	81
Operation & Maintenance (Exh 14)	5.64	778,722	-	-	5.88	816,039	-	-	5.34	737,215	-	-
Total Expenditures (Exh 1)	96.33	6,109,695	11.58	957,753	96.42	6,734,518	18.88	1,204,377	79.89	5,308,540	14.82	882,362



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												
Public Service		2,000		-		2,000		-		-		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		(4,000)		-		(4,000)		-		-		-
Capital Outlay		-		-		300,000		-		300,000		-
Renewal and Replacement		-		-		200,000		-		200,000		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mand...		(2,000)		-		498,000		-		500,000		-
Required												
Student Aid		39,409		-		39,409		-		39,409		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		302,655		-		302,655		-		302,655		-
Total Net Transfers (Exh 1)		300,655		-		800,655		-		802,655		-
Total Expenditures and Net Transfers		6,410,350		957,753		7,535,173		1,204,377		6,111,195		882,362
Ending Balance (Exh 1)		1,189,960		-		2,587,144		-		3,911,624		-

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	12,000	-	9,255	-	12,474	-
Fall	150,000	-	184,476	-	184,476	-
Spring	135,000	-	162,497	-	160,962	-
Resident Student/Part Time						
Summer	55,000	-	171,081	-	80,291	-
Fall	300,000	-	247,486	-	247,486	-
Spring	250,000	-	251,862	-	256,973	-
Tuition from Resident Students	902,000	-	1,026,656	-	942,662	-
Non- Resident Student/Full Time						
Summer	-	-	5,096	-	6,143	-
Fall	8,500	-	6,120	-	6,120	-
Spring	15,000	-	10,200	-	10,200	-
Non- Resident Student/Part Time						
Summer	5,000	-	3,362	-	6,050	-
Fall	30,000	-	22,946	-	22,946	-
Spring	25,000	-	20,256	-	20,738	-
Tuition from Non-Resident Students	83,500	-	67,980	-	72,197	-
Waivers of Tuition						
Summer	(15,000)	-	(7,374)	-	(17,295)	-
Fall	(65,000)	-	(64,844)	-	(65,622)	-
Spring	(80,000)	-	(87,358)	-	(87,358)	-
Waivers of Tuition	(160,000)	-	(159,576)	-	(170,275)	-
Total Tuition	825,500	-	935,060	-	844,584	-



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	10,000	-	10,000	-	4,896	-
Fees	-	-	-	-	-	-
Application Fee	100	-	-	-	50	-
Distance Delivery Fee	200,000	-	300,000	-	269,175	-
Deferred Payment Plan Fee/Payment Plan Fee	3,000	-	3,500	-	3,177	-
Graduation Fee	2,500	-	2,500	-	2,325	-
Laboratory/ Course Fee	9,500	-	15,068	-	14,998	-
Late Registration Fee	1,000	-	1,000	-	725	-
Technology Support Fee	74,000	-	85,000	-	81,140	-
Total Fees	290,100	-	407,068	-	371,590	-
Total Tuition and Fees Income for I&G (Exh 2)	1,125,600	-	1,352,128	-	1,221,070	-



Exhibit 4. Summary of Government Appropriations for Instruction and General

Exhibit 4. Government Appropriations Instruction and General	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Land Grant Teaching Funds (Morrill)	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	4,348,900	-	4,348,900	-	4,348,900	-
Appropriations State I & G Line Item Appropriation	500,000	-	712,500	-	712,500	-
Total State (Exh 2)	4,848,900	-	5,061,400	-	5,061,400	-
Local	-	-	-	-	-	-
Regular Levy	300,000	-	325,000	-	371,081	-
Total Local (Exh 2)	300,000	-	325,000	-	371,081	-
Total Government Appropriations for I&G (Exh 2)	5,148,900	-	5,386,400	-	5,432,481	-



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

Exhibit 5. Government Grants and Contracts	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General						
Federal	-	-	-	-	-	-
Reporting Veterans	350	-	350	-	304	-
Federal Work Study Programs	-	17,200	-	21,000	-	29,588
Instruction	-	103,203	-	293,768	-	142,971
Other I&G Programs	-	522,225	-	500,910	-	484,385
Total Federal (Exh 2)	350	642,628	350	815,678	304	656,944
State	-	-	-	-	-	-
State Work Study Programs	-	66,900	-	60,000	-	57,790
Instruction & General	-	208,225	-	307,799	-	167,843
Total State (Exh 2)	-	275,125	-	367,799	-	225,633
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	350	917,753	350	1,183,477	304	882,577

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	-	-	-	-	-	-
Other I&G Programs	-	40,000	-	20,900	-	(215)
Total Private for Instruction and General (Exh 2)	-	40,000	-	20,900	-	(215)

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	-	-	-	-	-	-
Total Endowment, Land, and Permanent Funds (Exh 2)	-	-	-	-	-	-

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	-	-	-	-	-	-
Publications	-	-	-	-	-	-
Total Sales and Services for Instruction and General (Exh 2)	-	-	-	-	-	-



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	50,000	-	100,000	-	106,692	-
Misc Fees (Museum, etc) and Other	10,000	-	44,000	-	25,255	-
Rentals	58,000	-	70,000	-	66,257	-
Recovery of IDC-Instruction	15,000	-	15,000	-	13,099	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Public Service	-	-	-	-	-	-
Transcripts	-	-	-	-	-	-
GED Testing Fees	2,500	-	5,000	-	8,221	-
<i>Total Other Revenues for Instruction and General (Exh 2)</i>	135,500	-	234,000	-	219,524	-



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
10-Business	2.42	78,307	-	-	3.50	121,327	-	-	2.69	81,716	-	-
10-Communications	2.80	151,601	-	-	4.32	228,093	-	-	4.24	165,457	-	-
10-Criminal Justice (General Academic Instruction)	1.35	70,363	-	-	1.37	94,746	-	-	0.91	60,954	-	-
10-Education	5.42	119,064	-	-	5.27	159,016	-	-	5.01	116,774	-	-
10-Health Sciences	1.95	51,545	-	-	1.87	68,578	-	-	1.58	47,918	-	-
10-Humanities	4.27	156,970	-	-	4.17	211,610	-	-	3.45	146,032	-	-
10-Mathematics	2.83	145,312	-	-	2.98	198,918	-	-	2.89	142,051	-	-
10-Natural Sciences	4.43	183,238	-	-	4.31	239,511	-	-	4.37	137,262	-	-
10-Regular Academic Instruction Misc.	3.60	89,363	-	40,000	1.19	157,474	-	36,743	0.03	8,871	-	6,344
10-Social Sciences	3.34	62,959	-	-	3.58	88,351	-	-	3.24	63,978	-	-
Total General Academic Instruction	32.41	1,108,722	-	40,000	32.56	1,567,624	-	36,743	28.41	971,013	-	6,344
Occupational & Vocational Instruction												
10-Applied Health Sciences	1.24	46,911	-	-	2.57	82,204	-	-	2.44	62,617	-	-
10-Automotive Technology (Occupational & Vocational...	1.40	72,154	-	-	1.42	102,808	-	-	1.25	71,179	-	-
10-Building Trades	0.72	9,500	-	-	0.66	11,150	-	-	-	-	-	-
10-Computer Technology (Occupational & Vocational I...	6.99	172,945	-	-	6.62	234,274	-	-	5.37	158,010	-	-
10-Drafting Trades	0.96	32,581	-	-	0.95	44,977	-	-	0.71	30,092	-	-
10-Electronic Technology	1.40	66,355	-	-	1.36	89,295	-	-	0.86	58,520	-	-
10-FY25 Career & Technical Educ Prog	-	160,000	-	-	-	159,095	-	-	-	54,434	-	-
10-FY25 Workforce Training Program	0.97	216,750	-	-	-	547,690	-	-	-	258,166	-	-
10-Miscellaneous Occupational & Vocational	1.77	28,455	-	-	1.62	32,503	-	-	-	7,354	-	-
10-OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	-	-	-
10-Smart Grid Technology	-	1,746	-	-	-	1,746	-	-	-	-	-	-
10-Technology Cabling Prog Development	-	5,315	-	-	-	-	-	-	-	-	-	-
10-Welding Technology (Occupational & Vocational Ins...	1.44	78,221	-	-	1.43	103,495	-	-	1.49	76,617	-	-
Total Occupational & Vocational Instruction	16.89	892,193	-	-	16.63	1,410,497	-	-	12.12	776,989	-	-

Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
10-Community Education	0.96	15,000	-	-	0.88	20,729	-	-	0.27	7,644	-	-
Total Community Education	0.96	15,000	-	-	0.88	20,729	-	-	0.27	7,644	-	-
Preparation/Remedial Instruction												
10-Adult Basic Education	-	-	2.05	229,765	-	-	6.87	353,162	-	-	4.19	204,915
10-Adult Basic Education Instructional Mat	-	-	-	460	-	-	-	-	-	-	-	(3)
10-Adult Education - TANF	-	-	0.75	79,669	-	-	1.49	131,662	-	-	0.65	60,856
Total Preparation/Remedial Instruction	-	-	2.80	309,894	-	-	8.36	484,824	-	-	4.84	265,768
Special Session Instruction												
10-Summer Session	11.52	127,139	-	-	10.56	153,539	-	-	9.79	118,200	-	-
Total Special Session Instruction	11.52	127,139	-	-	10.56	153,539	-	-	9.79	118,200	-	-
Other Items Not Included in Exhibit 10A's												
10-Federal Work-Study Salaries	-	-	0.44	11,100	-	-	-	-	-	-	-	-
10-State Work-Study Salaries	-	-	0.37	9,300	-	-	0.55	13,800	-	-	0.57	14,262
10-Fringe Benefits	-	589,839	-	-	-	-	-	-	-	511,401	-	-
Total Other Items Not Included in Exhibit 10A's	-	589,839	0.81	20,400	-	-	0.55	13,800	-	511,401	0.57	14,262
Net Expense for Instruction in I&G (Exh 2)	61.78	2,732,893	3.61	370,294	60.63	3,152,389	8.91	535,367	50.59	2,385,247	5.41	286,374



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	16.85	1,168,512	1.35	94,054	18.69	1,203,776	0.71	45,678	16.35	1,084,882	-	-
Part-time Faculty Salaries	43.15	449,260	-	-	41.53	471,900	2.90	32,929	33.70	394,288	2.71	31,711
Professional Salaries	0.97	60,000	0.97	60,500	-	-	3.15	183,822	-	-	1.37	82,333
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	0.76	30,170
GA/TA Salaries	-	-	-	-	0.40	19,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.44	11,100	-	-	-	-	-	-	-	-
State Work Study Salaries	0.80	19,200	0.37	9,300	-	-	0.55	13,800	0.05	1,350	0.57	14,262
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.49	19,354	-	-
Expenditures	61.78	1,697,472	3.61	194,154	60.63	1,695,376	8.91	337,640	50.59	1,499,874	5.41	158,476



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	16.85	1,168,512	1.35	94,054	18.69	1,203,776	0.71	45,678	16.35	1,084,882	-	-
Part-time Faculty Salaries	43.15	449,260	-	-	41.53	471,900	2.90	32,929	33.70	394,288	2.71	31,711
Professional Salaries	0.97	60,000	0.97	60,500	-	-	3.15	183,822	-	-	1.37	82,333
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	0.76	30,170
GA/TA Salaries	-	-	-	-	0.40	19,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.80	19,200	-	-	-	-	-	-	0.05	1,350	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.49	19,354	-	-
Fringes - Other	-	3,600	-	60,057	-	570,456	-	119,972	-	-	-	50,572
Travel	-	39,354	-	11,901	-	1,249	-	16,583	-	10,035	-	10,397
Utilities	-	4,211	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,000	-	-	-	-
Other Supplies and Expenses	-	398,417	-	104,182	-	885,308	-	41,172	-	363,937	-	66,929
Expenditures	61.78	2,143,054	2.80	349,894	60.63	3,152,389	8.36	521,567	50.59	1,873,846	4.84	272,112

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	11.95	828,825	-	-	13.34	859,898	-	-	11.22	743,915	-	-
Part-time Faculty Salaries	20.05	208,760	-	-	19.01	216,000	-	-	17.12	200,231	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.20	9,600	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.40	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.07	2,718	-	-
Fringes - Other	-	-	-	-	-	380,853	-	-	-	-	-	-
Travel	-	11,034	-	-	-	1,249	-	-	-	2,238	-	905
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,000	-	-	-	-
Other Supplies and Expenses	-	50,003	-	40,000	-	99,524	-	16,743	-	21,911	-	5,439
Expenditures	32.41	1,108,722	-	40,000	32.56	1,567,624	-	36,743	28.41	971,013	-	6,344

Business	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.88	61,007	-	-	0.95	61,007	-	-	0.92	60,976	-	-
Part-time Faculty Salaries	1.54	16,000	-	-	2.55	29,000	-	-	1.77	20,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	30,020	-	-	-	-	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	1,300	-	-	-	40	-	-
Expenditures	2.42	78,307	-	-	3.50	121,327	-	-	2.69	81,716	-	-

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

General Academic Instruction Communications	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	2.00	139,028	-	-	2.16	139,450	-	-	2.10	139,239	-	-
Part-time Faculty Salaries	0.70	7,260	-	-	2.11	24,000	-	-	2.12	24,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	600	-	-
Fringes - Other	-	-	-	-	-	59,330	-	-	-	-	-	-
Travel	-	1,339	-	-	-	-	-	-	-	257	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,574	-	-	-	2,913	-	-	-	561	-	-
Expenditures	2.80	151,601	-	-	4.32	228,093	-	-	4.24	165,457	-	-

Criminal Justice	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.87	60,086	-	-	0.93	60,086	-	-	0.91	60,086	-	-
Part-time Faculty Salaries	0.48	5,000	-	-	0.44	5,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	24,383	-	-	-	-	-	-
Travel	-	2,920	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,357	-	-	-	5,277	-	-	-	868	-	-
Expenditures	1.35	70,363	-	-	1.37	94,746	-	-	0.91	60,954	-	-



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	1.00	69,541	-	-	1.08	69,541	-	-	1.05	69,541	-	-
Part-time Faculty Salaries	4.32	45,000	-	-	4.14	47,000	-	-	3.96	46,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	159	-	-
Fringes - Other	-	-	-	-	-	37,287	-	-	-	-	-	-
Travel	-	670	-	-	-	665	-	-	-	444	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	2,123	-	-	-	330	-	-
Expenditures	5.42	119,064	-	-	5.27	159,016	-	-	5.01	116,774	-	-

Health 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	0.51	35,441	-	-	0.55	35,441	-	-	0.53	35,441	-	-
Part-time Faculty Salaries	1.44	15,000	-	-	1.32	15,000	-	-	1.05	12,248	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	17,033	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,104	-	-	-	1,104	-	-	-	229	-	-
Expenditures	1.95	51,545	-	-	1.87	68,578	-	-	1.58	47,918	-	-



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

General Academic Instruction Humanities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.82	126,342	-	-	1.96	126,342	-	-	1.89	125,291	-	-
Part-time Faculty Salaries	2.35	24,500	-	-	2.16	24,500	-	-	1.53	17,883	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,200	-	-
Fringes - Other	-	-	-	-	-	54,348	-	-	-	-	-	-
Travel	-	705	-	-	-	292	-	-	-	548	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,023	-	-	-	3,728	-	-	-	1,110	-	-
Expenditures	4.27	156,970	-	-	4.17	211,610	-	-	3.45	146,032	-	-

Mathematics	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.87	129,512	-	-	2.01	129,512	-	-	1.95	129,512	-	-
Part-time Faculty Salaries	0.96	10,000	-	-	0.97	11,000	-	-	0.92	10,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.02	759	-	-
Fringes - Other	-	-	-	-	-	52,606	-	-	-	-	-	-
Travel	-	1,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	5,800	-	-	-	980	-	-
Expenditures	2.83	145,312	-	-	2.98	198,918	-	-	2.89	142,051	-	-



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

General Academic Instruction Natural 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	1.88	130,202	-	-	2.02	130,353	-	-	1.37	90,934	-	-
Part-time Faculty Salaries	2.45	25,500	-	-	2.24	25,500	-	-	3.00	35,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	56,122	-	-	-	-	-	-
Travel	-	1,200	-	-	-	-	-	-	-	257	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,936	-	-	-	25,136	-	-	-	10,971	-	-
Expenditures	4.43	183,238	-	-	4.31	239,511	-	-	4.37	137,262	-	-

Regular Academic Instruction Misc.	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	0.66	45,666	-	-	1.18	76,166	-	-	0.03	1,999	-	-
Part-time Faculty Salaries	2.93	30,500	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	29,624	-	-	-	-	-	-
Travel	-	2,500	-	-	-	-	-	-	-	537	-	905
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,000	-	-	-	-
Other Supplies and Expenses	-	10,197	-	40,000	-	51,184	-	16,743	-	6,335	-	5,439
Expenditures	3.60	89,363	-	40,000	1.19	157,474	-	36,743	0.03	8,871	-	6,344



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	0.46	32,000	-	-	0.50	32,000	-	-	0.47	30,896	-	-
Part-time Faculty Salaries	2.88	30,000	-	-	3.08	35,000	-	-	2.77	32,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	20,100	-	-	-	-	-	-
Travel	-	-	-	-	-	292	-	-	-	195	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	959	-	-	-	959	-	-	-	487	-	-
Expenditures	3.34	62,959	-	-	3.58	88,351	-	-	3.24	63,978	-	-



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

Occupational & Vocational 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	4.90	339,687	-	-	5.35	343,878	-	-	5.13	340,967	-	-
Part-time Faculty Salaries	10.62	110,500	-	-	11.08	125,900	-	-	6.65	77,810	-	-
Professional Salaries	0.97	60,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.20	9,600	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.40	9,600	-	-	-	-	-	-	0.05	1,350	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	11,524	-	-
Fringes - Other	-	-	-	-	-	161,003	-	-	-	-	-	-
Travel	-	28,320	-	-	-	-	-	-	-	7,797	-	-
Utilities	-	4,211	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	339,875	-	-	-	770,116	-	-	-	337,541	-	-
Expenditures	16.89	892,193	-	-	16.63	1,410,497	-	-	12.12	776,989	-	-

Applied Health 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	0.51	35,441	-	-	0.55	35,441	-	-	0.53	35,440	-	-
Part-time Faculty Salaries	0.73	7,600	-	-	2.02	23,000	-	-	1.82	21,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	3,600	-	-
Fringes - Other	-	-	-	-	-	18,793	-	-	-	-	-	-
Travel	-	670	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	4,970	-	-	-	2,277	-	-
Expenditures	1.24	46,911	-	-	2.57	82,204	-	-	2.44	62,617	-	-



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

Occupational & Vocational 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	0.87	60,373	-	-	0.97	62,327	-	-	0.91	60,570	-	-
Part-time Faculty Salaries	0.43	4,500	-	-	0.40	4,500	-	-	0.21	2,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	0.01	374	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.12	4,800	-	-
Fringes - Other	-	-	-	-	-	25,155	-	-	-	-	-	-
Travel	-	670	-	-	-	-	-	-	-	-	-	-
Utilities	-	4,211	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,426	-	-	-	3,035	-	-
Expenditures	1.40	72,154	-	-	1.42	102,808	-	-	1.25	71,179	-	-

Building Trades	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	0.72	7,500	-	-	0.66	7,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,650	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Expenditures	0.72	9,500	-	-	0.66	11,150	-	-	-	-	-	-

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

Occupational & Vocational Instruction 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	1.61	111,419	-	-	1.73	111,600	-	-	1.68	111,474	-	-
Part-time Faculty Salaries	5.28	55,000	-	-	4.84	55,000	-	-	3.61	42,300	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.08	3,018	-	-
Fringes - Other	-	-	-	-	-	55,358	-	-	-	-	-	-
Travel	-	1,870	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,256	-	-	-	9,916	-	-	-	1,218	-	-
Expenditures	6.99	172,945	-	-	6.62	234,274	-	-	5.37	158,010	-	-

Drafting Trades	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	0.38	26,152	-	-	0.42	26,831	-	-	0.40	26,492	-	-
Part-time Faculty Salaries	0.58	6,000	-	-	0.53	6,000	-	-	0.31	3,600	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,717	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	-	-	-
Expenditures	0.96	32,581	-	-	0.95	44,977	-	-	0.71	30,092	-	-



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

Occupational & Vocational Instruction Electronic 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	0.77	53,205	-	-	0.83	53,205	-	-	0.80	53,205	-	-
Part-time Faculty Salaries	0.53	5,500	-	-	0.48	5,500	-	-	0.03	400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	0.03	680	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	106	-	-
Fringes - Other	-	-	-	-	-	21,840	-	-	-	-	-	-
Travel	-	750	-	-	-	-	-	-	-	1,056	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,500	-	-	-	6,350	-	-	-	3,073	-	-
Expenditures	1.40	66,355	-	-	1.36	89,295	-	-	0.86	58,520	-	-



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

Occupational & Vocational Instruction FY 25 Career & Technical Educ Prog	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	-	20,000	-	-	-	-	-	-	-	2,062	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,000	-	-	-	159,095	-	-	-	52,372	-	-
Expenditures	-	160,000	-	-	-	159,095	-	-	-	54,434	-	-

FY 25 Workforce Training Program	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	60,000	-	-	-	-	-	-	-	-	-	-
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	-	156,750	-	-	-	547,690	-	-	-	258,166	-	-
Expenditures	0.97	216,750	-	-	-	547,690	-	-	-	258,166	-	-

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

Occupational & Vocational Instruction Miscellaneous Occupational & Vocational	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	1.77	18,400	-	-	1.62	18,400	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	4,048	-	-	-	-	-	-
Travel	-	4,136	-	-	-	-	-	-	-	4,067	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,919	-	-	-	10,055	-	-	-	3,287	-	-
Expenditures	1.77	28,455	-	-	1.62	32,503	-	-	-	7,354	-	-

OE Public Safety	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	-	1,260	-	-	-	1,260	-	-	-	-	-	-
Expenditures	-	1,260	-	-	-	1,260	-	-	-	-	-	-

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

Occupational & Vocational Instruction Smart Grid 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1,746	-	-	-	1,746	-	-	-	-	-	-
Expenditures	-	1,746	-	-	-	1,746	-	-	-	-	-	-

Technology Cabling Prog 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,315	-	-	-	-	-	-	-	-	-	-
Expenditures	-	5,315	-	-	-	-	-	-	-	-	-	-



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

Occupational & Vocational 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	0.76	53,097	-	-	0.85	54,474	-	-	0.81	53,786	-	-
Part-time Faculty Salaries	0.58	6,000	-	-	0.53	6,000	-	-	0.67	7,810	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	0.01	296	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	22,442	-	-	-	-	-	-
Travel	-	224	-	-	-	-	-	-	-	612	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	18,179	-	-	-	14,113	-	-
Expenditures	1.44	78,221	-	-	1.43	103,495	-	-	1.49	76,617	-	-



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

Community Education	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.96	10,000	-	-	0.88	10,000	-	-	0.27	3,159	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	3,600	-	-	-	2,200	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	8,529	-	-	-	4,485	-	-
Expenditures	0.96	15,000	-	-	0.88	20,729	-	-	0.27	7,644	-	-

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	0.96	10,000	-	-	0.88	10,000	-	-	0.27	3,159	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	3,600	-	-	-	2,200	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	8,529	-	-	-	4,485	-	-
Expenditures	0.96	15,000	-	-	0.88	20,729	-	-	0.27	7,644	-	-

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	-	-	1.35	94,054	-	-	0.71	45,678	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	2.90	32,929	-	-	2.71	31,711
Professional Salaries	-	-	0.97	60,500	-	-	3.15	183,822	-	-	1.37	82,333
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	0.76	30,170
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	60,057	-	-	-	119,972	-	-	-	50,572
Travel	-	-	-	11,901	-	-	-	16,583	-	-	-	9,492
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	64,182	-	-	-	24,429	-	-	-	61,490
Expenditures	-	-	2.80	309,894	-	-	8.36	484,824	-	-	4.84	265,768

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	-	-	0.60	41,784	-	-	0.71	45,678	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	2.90	32,929	-	-	2.71	31,711
Professional Salaries	-	-	0.97	60,500	-	-	1.66	96,755	-	-	0.72	43,015
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	0.76	30,170
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	40,977	-	-	-	86,233	-	-	-	35,336
Travel	-	-	-	8,106	-	-	-	10,850	-	-	-	6,915
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	59,198	-	-	-	19,306	-	-	-	57,768
Expenditures	-	-	2.05	229,765	-	-	6.87	353,162	-	-	4.19	204,915

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

Preparation/Remedial Instruction Adult Basic Education - Instructional Mat	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	-	-	-	460	-	-	-	-	-	-	-	-3
Expenditures	-	-	-	460	-	-	-	-	-	-	-	-3

Adult Education - TANF	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	-	-	0.75	52,270	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.49	87,067	-	-	0.65	39,318
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	19,080	-	-	-	33,739	-	-	-	15,236
Travel	-	-	-	3,795	-	-	-	5,733	-	-	-	2,577
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,524	-	-	-	5,123	-	-	-	3,725
Expenditures	-	-	0.75	79,669	-	-	1.49	131,662	-	-	0.65	60,856

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

Special Session Instruction	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.52	120,000	-	-	10.56	120,000	-	-	9.66	113,088	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	5,112	-	-
Fringes - Other	-	-	-	-	-	26,400	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	-	-	-
Expenditures	11.52	127,139	-	-	10.56	153,539	-	-	9.79	118,200	-	-

Summer Session	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.52	120,000	-	-	10.56	120,000	-	-	9.66	113,088	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.13	5,112	-	-
Fringes - Other	-	-	-	-	-	26,400	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	-	-	-
Expenditures	11.52	127,139	-	-	10.56	153,539	-	-	9.79	118,200	-	-

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 (LRC)	1.65	86,921	-	-	1.69	117,386	-	-	1.61	83,824	-	-
11-Library Materials/Acquisitions	-	13,500	-	-	-	18,500	-	-	-	18,112	-	-
Total Libraries	1.65	100,421	-	-	1.69	135,886	-	-	1.61	101,936	-	-
Educational Media Services												
11-Computer Support	3.67	274,809	-	-	3.81	347,361	-	-	3.57	241,773	-	-
Total Educational Media Services	3.67	274,809	-	-	3.81	347,361	-	-	3.57	241,773	-	-
Ancillary Support												
11-Creative Media Technology	-	893	-	-	-	893	-	-	-	-	-	-
11-Nursing - BSN	-	1,050	-	-	-	1,200	-	-	-	1,149	-	-
11-Technology Support	-	70,000	-	-	-	70,000	-	-	-	46,427	-	-
11-Title V	-	2,820	5.42	522,225	-	2,820	6.84	500,910	0.01	1,275	6.22	479,017
Total Ancillary Support	-	74,763	5.42	522,225	-	74,913	6.84	500,910	0.01	48,851	6.22	479,017
Academic Administration												
11-VP for Academic Affairs	2.51	136,825	-	150	2.65	207,221	-	50,150	1.28	78,768	0.02	12,400
Total Academic Administration	2.51	136,825	-	150	2.65	207,221	-	50,150	1.28	78,768	0.02	12,400
Academic Personnel Development												
11-Faculty Development	-	8,733	-	-	-	8,733	-	-	-	1,105	-	-
Total Academic Personnel Development	-	8,733	-	-	-	8,733	-	-	-	1,105	-	-
Course & Curriculum Development												
11-Program Development	-	35,885	-	-	-	35,885	-	-	-	-	-	-
Total Course & Curriculum Development	-	35,885	-	-	-	35,885	-	-	-	-	-	-
Other Items Not Included in Exhibit 11A's												
11-State Work-Study Salaries	-	-	0.16	3,900	-	-	-	-	-	-	0.30	7,506
11-Fringe Benefits	-	114,402	-	-	-	-	-	-	-	123,382	-	-
Total Other Items Not Included in Exhibit 11A's	-	114,402	0.16	3,900	-	-	-	-	-	123,382	0.30	7,506
Net Expense for Academic Support in I&G (Exh 2)	7.83	745,838	5.58	526,275	8.15	809,999	6.84	551,060	6.47	595,815	6.54	498,923



Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.58	18,000	-	-	1.11	13,000
Professional Salaries	3.06	190,154	3.70	229,630	3.26	190,391	3.05	177,879	3.07	184,928	3.32	199,472
Support Staff Salaries	4.57	183,782	1.25	50,076	4.79	183,782	1.88	72,240	3.37	133,466	1.31	51,941
GA/TA Salaries	-	-	-	-	0.10	4,800	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	0.16	3,900	-	-	-	-	0.03	711	0.30	7,506
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.50	19,583
Expenditures	7.83	378,736	5.58	302,606	8.15	378,973	6.84	280,654	6.47	319,160	6.54	291,502



Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.58	18,000	-	-	1.11	13,000
Professional Salaries	3.06	190,154	3.70	229,630	3.26	190,391	3.05	177,879	3.07	184,928	3.32	199,472
Support Staff Salaries	4.57	183,782	1.25	50,076	4.79	183,782	1.88	72,240	3.37	133,466	1.31	51,941
GA/TA Salaries	-	-	-	-	0.10	4,800	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	0.03	711	-	-
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.50	19,583
Fringes - Other	-	-	-	109,165	-	145,019	-	105,739	-	-	-	104,716
Travel	-	15,422	-	4,000	-	-	-	5,581	-	3,352	-	19,562
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-	-	-	1,500	-	19,500
Other Supplies and Expenses	-	237,278	-	85,504	-	286,007	-	159,086	-	148,421	-	63,643
Expenditures	7.83	631,436	5.42	522,375	8.15	809,999	6.84	551,060	6.47	472,433	6.24	491,417

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



Libraries	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	43,672	-	-	0.75	43,909	-	-	0.73	43,909	-	-
Support Staff Salaries	0.85	34,065	-	-	0.89	34,065	-	-	0.86	34,195	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	0.02	452	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	30,228	-	-	-	-	-	-
Travel	-	1,586	-	-	-	-	-	-	-	680	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,500	-	-
Other Supplies and Expenses	-	18,698	-	-	-	25,284	-	-	-	21,193	-	-
Expenditures	1.65	100,421	-	-	1.69	135,886	-	-	1.61	101,936	-	-

Library (LRC)	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	0.70	43,672	-	-	0.75	43,909	-	-	0.73	43,909	-	-
Support Staff Salaries	0.85	34,065	-	-	0.89	34,065	-	-	0.86	34,195	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	7	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	0.02	452	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	30,228	-	-	-	-	-	-
Travel	-	1,586	-	-	-	-	-	-	-	680	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	1,500	-	-
Other Supplies and Expenses	-	5,198	-	-	-	6,784	-	-	-	3,081	-	-
Expenditures	1.65	86,921	-	-	1.69	117,386	-	-	1.61	83,824	-	-

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



Libraries Library Materials/Acquisitions	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	18,500	-	-	-	18,112	-	-
<i>Expenditures</i>	-	13,500	-	-	-	18,500	-	-	-	18,112	-	-

Educational Media Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	63,982	-	-	1.10	63,982	-	-	1.06	63,982	-	-
Support Staff Salaries	2.54	102,164	-	-	2.66	102,164	-	-	2.51	99,271	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	64,395	-	-	-	-	-	-
Travel	-	1,339	-	-	-	-	-	-	-	732	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,924	-	-	-	114,420	-	-	-	77,788	-	-
<i>Expenditures</i>	3.67	274,809	-	-	3.81	347,361	-	-	3.57	241,773	-	-



Educational Media Services Computer Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	63,982	-	-	1.10	63,982	-	-	1.06	63,982	-	-
Support Staff Salaries	2.54	102,164	-	-	2.66	102,164	-	-	2.51	99,271	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	64,395	-	-	-	-	-	-
Travel	-	1,339	-	-	-	-	-	-	-	732	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,924	-	-	-	114,420	-	-	-	77,788	-	-
Expenditures	3.67	274,809	-	-	3.81	347,361	-	-	3.57	241,773	-	-

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	-	-	-	-	-	-	1.58	18,000	-	-	1.11	13,000
Professional Salaries	-	-	3.70	229,630	-	-	3.05	177,879	-	-	3.32	199,472
Support Staff Salaries	-	-	1.25	50,076	-	-	1.88	72,240	-	-	1.31	51,941
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	48	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.01	259	-	-
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.48	18,833
Fringes - Other	-	-	-	109,165	-	-	-	105,739	-	-	-	104,425
Travel	-	-	-	4,000	-	-	-	5,581	-	-	-	18,540
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-	-	-	-	-	19,500
Other Supplies and Expenses	-	74,763	-	85,354	-	74,913	-	108,936	-	48,544	-	53,306
Expenditures	-	74,763	5.42	522,225	-	74,913	6.84	500,910	0.01	48,851	6.22	479,017

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

Ancillary Support Creative Media 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	893	-	-	-	893	-	-	-	-	-	-
Expenditures	-	893	-	-	-	893	-	-	-	-	-	-

Nursing - BSN	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	-	1,050	-	-	-	1,200	-	-	-	1,149	-	-
Expenditures	-	1,050	-	-	-	1,200	-	-	-	1,149	-	-

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



Ancillary Support Technology 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	-	70,000	-	-	-	70,000	-	-	-	46,427	-	-
<i>Expenditures</i>	-	70,000	-	-	-	70,000	-	-	-	46,427	-	-

Title V	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	-	-	-	-	-	-	1.58	18,000	-	-	1.11	13,000
Professional Salaries	-	-	3.70	229,630	-	-	3.05	177,879	-	-	3.32	199,472
Support Staff Salaries	-	-	1.25	50,076	-	-	1.88	72,240	-	-	1.31	51,941
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	48	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.01	259	-	-
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.48	18,833
Fringes - Other	-	-	-	109,165	-	-	-	105,739	-	-	-	104,425
Travel	-	-	-	4,000	-	-	-	5,581	-	-	-	18,540
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-	-	-	-	-	19,500
Other Supplies and Expenses	-	2,820	-	85,354	-	2,820	-	108,936	-	968	-	53,306
<i>Expenditures</i>	-	2,820	5.42	522,225	-	2,820	6.84	500,910	0.01	1,275	6.22	479,017

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

Academic Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	82,500	-	-	1.41	82,500	-	-	1.28	77,037	-	-
Support Staff Salaries	1.18	47,553	-	-	1.24	47,553	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	750
Fringes - Other	-	-	-	-	-	50,396	-	-	-	-	-	291
Travel	-	3,764	-	-	-	-	-	-	-	835	-	1,022
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	26,772	-	50,150	-	896	-	10,337
Expenditures	2.51	136,825	-	150	2.65	207,221	-	50,150	1.28	78,768	0.02	12,400

VP for Academic Affairs	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	82,500	-	-	1.41	82,500	-	-	1.28	77,037	-	-
Support Staff Salaries	1.18	47,553	-	-	1.24	47,553	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.02	750
Fringes - Other	-	-	-	-	-	50,396	-	-	-	-	-	291
Travel	-	3,764	-	-	-	-	-	-	-	835	-	1,022
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	26,772	-	50,150	-	896	-	10,337
Expenditures	2.51	136,825	-	150	2.65	207,221	-	50,150	1.28	78,768	0.02	12,400



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

Academic Personnel Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,733	-	-	-	-	-	-	-	1,105	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,733	-	-	-	-	-	-
<i>Expenditures</i>	-	8,733	-	-	-	8,733	-	-	-	1,105	-	-

Faculty Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,733	-	-	-	-	-	-	-	1,105	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,733	-	-	-	-	-	-
<i>Expenditures</i>	-	8,733	-	-	-	8,733	-	-	-	1,105	-	-

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



Course & Curriculum Development	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	35,885	-	-	-	35,885	-	-	-	-	-	-
<i>Expenditures</i>	-	35,885	-	-	-	35,885	-	-	-	-	-	-

Program 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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	-	-	-
<i>Expenditures</i>	-	35,885	-	-	-	35,885	-	-	-	-	-	-

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-Enrollment Management	-	8,900	-	-	0.59	44,540	0.44	50,000	0.38	13,659	0.25	31,374
12-Testing Center	0.80	36,474	-	-	1.06	61,087	-	-	0.82	33,955	-	-
12-Recruitment	-	25,000	-	-	-	25,000	-	-	-	23,821	-	-
12-Tutoring Center	5.45	109,854	-	-	5.00	137,968	-	-	3.96	91,072	-	-
12-VA	0.46	39,403	-	-	0.49	50,525	-	-	0.56	27,455	-	-
12-NM Tribal Education	2.86	89,361	-	-	2.30	99,999	-	-	0.80	41,139	-	-
<i>Total Student Services Administration</i>	9.57	308,992	-	-	9.44	419,119	0.44	50,000	6.52	231,101	0.25	31,374
Counseling & Career Guidance												
12-Counselor's Office	5.34	293,323	-	-	5.67	433,125	-	650	5.17	281,180	-	-
<i>Total Counseling & Career Guidance</i>	5.34	293,323	-	-	5.67	433,125	-	650	5.17	281,180	-	-
Other Items Not Included in Exhibit 12A's												
12-Federal Work-Study Salaries	-	-	0.24	6,100	-	-	0.84	21,000	-	-	1.19	29,588
12-State Work-Study Salaries	-	-	2.15	53,700	-	-	1.85	46,200	-	-	1.44	36,022
12-Fringe Benefits	-	176,055	-	-	-	-	-	-	-	163,037	-	-
<i>Total Other Items Not Included in Exhibit 12A's</i>	-	176,055	2.39	59,800	-	-	2.69	67,200	-	163,037	2.63	65,610
<i>Net Expense for Student Services in I&G (Exh 2)</i>	14.91	778,370	2.39	59,800	15.11	852,244	3.13	117,850	11.69	675,318	2.88	96,984

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	5.95	62,000	-	-	6.05	68,672	-	-	3.58	41,961	-	-
Professional Salaries	4.09	254,036	-	-	5.42	316,515	-	-	4.32	259,778	-	-
Support Staff Salaries	4.10	164,583	-	-	3.22	123,809	0.44	17,000	3.46	137,013	0.25	9,710
GA/TA Salaries	-	-	-	-	0.42	19,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.24	6,100	-	-	0.84	21,000	0.20	4,999	1.19	29,588
State Work Study Salaries	0.77	19,200	2.15	53,700	-	-	1.85	46,200	0.13	3,412	1.44	36,022
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	14.91	499,819	2.39	59,800	15.11	528,196	3.13	84,200	11.69	447,163	2.88	75,320



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	5.95	62,000	-	-	6.05	68,672	-	-	3.58	41,961	-	-
Professional Salaries	4.09	254,036	-	-	5.42	316,515	-	-	4.32	259,778	-	-
Support Staff Salaries	4.10	164,583	-	-	3.22	123,809	0.44	17,000	3.46	137,013	0.25	9,710
GA/TA Salaries	-	-	-	-	0.42	19,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.20	4,999	-	-
State Work Study Salaries	0.77	19,200	-	-	-	-	-	-	0.13	3,412	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	5,268	-	-	-	185,869	-	3,740	-	-	-	2,136
Travel	-	27,782	-	-	-	-	-	-	-	15,146	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,446	-	-	-	138,179	-	29,910	-	49,972	-	19,528
Expenditures	14.91	602,315	-	-	15.11	852,244	0.44	50,650	11.69	512,281	0.25	31,374

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	5.95	62,000	-	-	6.05	68,672	-	-	3.58	41,961	-	-
Professional Salaries	1.21	75,035	-	-	2.12	124,015	-	-	1.40	84,059	-	-
Support Staff Salaries	2.02	81,117	-	-	1.06	40,859	0.44	17,000	1.38	54,620	0.25	9,710
GA/TA Salaries	-	-	-	-	0.21	9,600	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.12	3,050	-	-
State Work Study Salaries	0.39	9,600	-	-	-	-	-	-	0.04	1,063	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	5,268	-	-	-	79,050	-	3,740	-	-	-	2,136
Travel	-	22,650	-	-	-	-	-	-	-	9,952	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,322	-	-	-	96,923	-	29,260	-	36,396	-	19,528
Expenditures	9.57	308,992	-	-	9.44	419,119	0.44	50,000	6.52	231,101	0.25	31,374

Enrollment 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	-	-	-	-	0.59	6,672	-	-	0.38	4,448	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.44	17,000	-	-	0.25	9,710
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,468	-	3,740	-	-	-	2,136
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	36,400	-	29,260	-	9,211	-	19,528
Expenditures	-	8,900	-	-	0.59	44,540	0.44	50,000	0.38	13,659	0.25	31,374

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



Student Services Administration Testing Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	32,137	-	-	1.06	40,859	-	-	0.82	32,630	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	15,833	-	-	-	-	-	-
Travel	-	650	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	4,395	-	-	-	1,325	-	-
Expenditures	0.80	36,474	-	-	1.06	61,087	-	-	0.82	33,955	-	-

Recruitment	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	3,781	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,000	-	-	-	25,000	-	-	-	20,040	-	-
Expenditures	-	25,000	-	-	-	25,000	-	-	-	23,821	-	-

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

Student Services Administration Tutoring 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	4.41	46,000	-	-	4.05	46,000	-	-	3.03	35,473	-	-
Professional Salaries	0.75	46,332	-	-	0.79	46,332	-	-	0.77	46,332	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.16	7,200	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.12	3,050	-	-
State Work Study Salaries	0.29	7,200	-	-	-	-	-	-	0.04	1,063	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	5,268	-	-	-	28,114	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	1,256	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,054	-	-	-	10,322	-	-	-	3,898	-	-
Expenditures	5.45	109,854	-	-	5.00	137,968	-	-	3.96	91,072	-	-

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

Student Services Administration VA	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	0.46	28,703	-	-	0.49	28,703	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.56	21,990	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,122	-	-	-	-	-	-
Travel	-	5,000	-	-	-	-	-	-	-	3,597	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,700	-	-	-	10,700	-	-	-	1,868	-	-
Expenditures	0.46	39,403	-	-	0.49	50,525	-	-	0.56	27,455	-	-

NM Tribal 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	1.54	16,000	-	-	1.41	16,000	-	-	0.17	2,040	-	-
Professional Salaries	-	-	-	-	0.84	48,980	-	-	0.63	37,727	-	-
Support Staff Salaries	1.22	48,980	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	22,513	-	-	-	-	-	-
Travel	-	15,000	-	-	-	-	-	-	-	1,318	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,981	-	-	-	10,106	-	-	-	54	-	-
Expenditures	2.86	89,361	-	-	2.30	99,999	-	-	0.80	41,139	-	-

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	2.88	179,001	-	-	3.30	192,500	-	-	2.92	175,719	-	-
Support Staff Salaries	2.08	83,466	-	-	2.16	82,950	-	-	2.08	82,393	-	-
GA/TA Salaries	-	-	-	-	0.21	9,600	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.08	1,949	-	-
State Work Study Salaries	0.38	9,600	-	-	-	-	-	-	0.09	2,349	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	106,819	-	-	-	-	-	-
Travel	-	5,132	-	-	-	-	-	-	-	5,194	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,124	-	-	-	41,256	-	650	-	13,576	-	-
Expenditures	5.34	293,323	-	-	5.67	433,125	-	650	5.17	281,180	-	-

Counselor's 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	2.88	179,001	-	-	3.30	192,500	-	-	2.92	175,719	-	-
Support Staff Salaries	2.08	83,466	-	-	2.16	82,950	-	-	2.08	82,393	-	-
GA/TA Salaries	-	-	-	-	0.21	9,600	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.08	1,949	-	-
State Work Study Salaries	0.38	9,600	-	-	-	-	-	-	0.09	2,349	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	106,819	-	-	-	-	-	-
Travel	-	5,132	-	-	-	-	-	-	-	5,194	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,124	-	-	-	41,256	-	650	-	13,576	-	-
Expenditures	5.34	293,323	-	-	5.67	433,125	-	650	5.17	281,180	-	-

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-Campus Director's Office	2.42	207,581	-	-	2.55	276,518	-	-	2.27	152,172	-	-
13-Coordinator for Research & Planning	0.50	33,085	-	-	0.53	45,017	-	-	0.07	4,430	-	-
Total Executive Management	2.92	240,666	-	-	3.08	321,535	-	-	2.34	156,602	-	-
Fiscal Operations												
13-Business Office	3.26	185,098	-	-	3.57	246,242	-	-	3.46	175,985	-	-
13-Uncollectible Accounts	-	110,000	-	-	-	120,000	-	-	-	89,569	-	-
Total Fiscal Operations	3.26	295,098	-	-	3.57	366,242	-	-	3.46	265,554	-	-
General Admin & Logistical Services												
13-Las Cruces Campus Overhead	-	352,600	-	-	-	352,600	-	-	-	352,600	-	-
13-Professional Development	-	7,000	-	-	-	7,000	-	-	-	-	-	-
13-Publications/ Advertising	-	30,320	-	-	-	30,320	-	-	-	15,837	-	-
Total General Admin & Logistical Services	-	389,920	-	-	-	389,920	-	-	-	368,437	-	-
Public Relations/Development												
13-Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	-	-	-
13-Commencement	-	2,350	-	-	-	2,350	-	-	-	1,340	-	-
13-Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	14,258	-	-
13-Public Relations	-	2,000	-	1,384	-	2,000	-	100	-	1,732	-	81
Total Public Relations/Development	-	26,150	-	1,384	-	26,150	-	100	-	17,330	-	81
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	122,038	-	-	-	-	-	-	-	107,022	-	-
Total Other Items Not Included in Exhibit 13A's	-	122,038	-	-	-	-	-	-	-	107,022	-	-
Net Expense for Institutional Support in I&G (Exh 2)	6.18	1,073,872	-	1,384	6.65	1,103,847	-	100	5.80	914,945	-	81



Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	189,775	-	-	3.25	189,775	-	-	2.51	151,135	-	-
Support Staff Salaries	3.12	125,163	-	-	3.26	125,180	-	-	3.16	125,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	0.13	5,245	-	-
Expenditures	6.18	314,938	-	-	6.65	320,161	-	-	5.80	281,393	-	-



Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	189,775	-	-	3.25	189,775	-	-	2.51	151,135	-	-
Support Staff Salaries	3.12	125,163	-	-	3.26	125,180	-	-	3.16	125,013	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	0.13	5,245	-	-
Fringes - Other	-	-	-	-	-	123,191	-	-	-	-	-	-
Travel	-	20,333	-	-	-	-	-	-	-	14,519	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	616,563	-	1,384	-	660,495	-	100	-	512,011	-	81
Expenditures	6.18	951,834	-	1,384	6.65	1,103,847	-	100	5.80	807,923	-	81



Executive Management	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	113,292	-	-	1.94	113,292	-	-	1.24	74,652	-	-
Support Staff Salaries	1.09	43,727	-	-	1.14	43,744	-	-	1.10	43,394	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	60,852	-	-	-	-	-	-
Travel	-	15,440	-	-	-	-	-	-	-	14,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,207	-	-	-	103,647	-	-	-	24,378	-	-
Expenditures	2.92	240,666	-	-	3.08	321,535	-	-	2.34	156,602	-	-

Campus Director's 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	1.33	82,500	-	-	1.41	82,500	-	-	1.17	70,222	-	-
Support Staff Salaries	1.09	43,727	-	-	1.14	43,744	-	-	1.10	43,394	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	48,920	-	-	-	-	-	-
Travel	-	14,500	-	-	-	-	-	-	-	14,178	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,854	-	-	-	101,354	-	-	-	24,378	-	-
Expenditures	2.42	207,581	-	-	2.55	276,518	-	-	2.27	152,172	-	-



Executive Management Coordinator for Research & Planning	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	0.50	30,792	-	-	0.53	30,792	-	-	0.07	4,430	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,932	-	-	-	-	-	-
Travel	-	940	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,353	-	-	-	2,293	-	-	-	-	-	-
Expenditures	0.50	33,085	-	-	0.53	45,017	-	-	0.07	4,430	-	-

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	1.23	76,483	-	-	1.31	76,483	-	-	1.27	76,483	-	-
Support Staff Salaries	2.03	81,436	-	-	2.12	81,436	-	-	2.06	81,619	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	0.13	5,245	-	-
Fringes - Other	-	-	-	-	-	62,339	-	-	-	-	-	-
Travel	-	893	-	-	-	-	-	-	-	341	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,286	-	-	-	140,778	-	-	-	101,866	-	-
Expenditures	3.26	295,098	-	-	3.57	366,242	-	-	3.46	265,554	-	-



Fiscal Operations 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	1.23	76,483	-	-	1.31	76,483	-	-	1.27	76,483	-	-
Support Staff Salaries	2.03	81,436	-	-	2.12	81,436	-	-	2.06	81,619	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	0.13	5,245	-	-
Fringes - Other	-	-	-	-	-	62,339	-	-	-	-	-	-
Travel	-	893	-	-	-	-	-	-	-	341	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,286	-	-	-	20,778	-	-	-	12,297	-	-
Expenditures	3.26	185,098	-	-	3.57	246,242	-	-	3.46	175,985	-	-

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	-	110,000	-	-	-	120,000	-	-	-	89,569	-	-
Expenditures	-	110,000	-	-	-	120,000	-	-	-	89,569	-	-



General Admin & Logistical Services	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	385,920	-	-	-	389,920	-	-	-	368,437	-	-
Expenditures	-	389,920	-	-	-	389,920	-	-	-	368,437	-	-

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	-	352,600	-	-	-	352,600	-	-	-	352,600	-	-
Expenditures	-	352,600	-	-	-	352,600	-	-	-	352,600	-	-



General Admin & Logistical Services Professional 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	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	7,000	-	-	-	-	-	-
Expenditures	-	7,000	-	-	-	7,000	-	-	-	-	-	-

Publications/ Advertising	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	-	1,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,320	-	-	-	30,320	-	-	-	15,837	-	-
Expenditures	-	30,320	-	-	-	30,320	-	-	-	15,837	-	-



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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,150	-	1,384	-	26,150	-	100	-	17,330	-	81
Expenditures	-	26,150	-	1,384	-	26,150	-	100	-	17,330	-	81

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	-	4,000	-	-	-	4,000	-	-	-	-	-	-
Expenditures	-	4,000	-	-	-	4,000	-	-	-	-	-	-



Public Relations/Development Commencement	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,350	-	-	-	2,350	-	-	-	1,340	-	-
Expenditures	-	2,350	-	-	-	2,350	-	-	-	1,340	-	-

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	-	17,800	-	-	-	17,800	-	-	-	14,258	-	-
Expenditures	-	17,800	-	-	-	17,800	-	-	-	14,258	-	-



Public Relations/Development Public Relations	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	-	2,000	-	1,384	-	2,000	-	100	-	1,732	-	81
Expenditures	-	2,000	-	1,384	-	2,000	-	100	-	1,732	-	81

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 Maintenance	5.64	377,248	-	-	5.88	494,014	-	-	5.34	356,211	-	-
Total Physical Plant Administration	5.64	377,248	-	-	5.88	494,014	-	-	5.34	356,211	-	-
Utilities												
14-Electricity	-	150,000	-	-	-	160,000	-	-	-	157,982	-	-
14-Fuel	-	65,000	-	-	-	65,000	-	-	-	26,090	-	-
14-Garbage Disposal	-	11,000	-	-	-	12,000	-	-	-	11,356	-	-
14-Sewer	-	11,000	-	-	-	11,000	-	-	-	9,164	-	-
14-Water	-	11,500	-	-	-	15,000	-	-	-	10,295	-	-
Total Utilities	-	248,500	-	-	-	263,000	-	-	-	214,887	-	-
Landscape & Grounds Maintenance												
14-Grounds	-	19,025	-	-	-	19,025	-	-	-	14,080	-	-
Total Landscape & Grounds Maintenance	-	19,025	-	-	-	19,025	-	-	-	14,080	-	-
Other Items Not Included in Exhibit 14A's												
14-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-Fringe Benefits	-	95,949	-	-	-	-	-	-	-	90,876	-	-
14-Property Insurance	-	38,000	-	-	-	40,000	-	-	-	61,161	-	-
Total Other Items Not Included in Exhibit 14A's	-	133,949	-	-	-	40,000	-	-	-	152,037	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	5.64	778,722	-	-	5.88	816,039	-	-	5.34	737,215	-	-



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	1.13	70,477	-	-	1.21	70,477	-	-	1.13	67,656	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.21	166,688	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	174	-	-
Expenditures	5.64	249,974	-	-	5.88	250,563	-	-	5.34	234,518	-	-



Exhibit 14. Summary of Operation and Maintenance of Plant Expenditures by 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	1.13	70,477	-	-	1.21	70,477	-	-	1.13	67,656	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.21	166,688	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	174	-	-
Fringes - Other	-	-	-	-	-	96,177	-	-	-	-	-	-
Travel	-	1,850	-	-	-	-	-	-	-	733	-	-
Utilities	-	248,500	-	-	-	263,000	-	-	-	214,887	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,023	-	-
Other Supplies and Expenses	-	144,449	-	-	-	166,299	-	-	-	130,017	-	-
Expenditures	5.64	644,773	-	-	5.88	776,039	-	-	5.34	585,178	-	-



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	1.13	70,477	-	-	1.21	70,477	-	-	1.13	67,656	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.21	166,688	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	174	-	-
Fringes - Other	-	-	-	-	-	96,177	-	-	-	-	-	-
Travel	-	1,850	-	-	-	-	-	-	-	733	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,023	-	-
Other Supplies and Expenses	-	125,424	-	-	-	147,274	-	-	-	115,937	-	-
Expenditures	5.64	377,248	-	-	5.88	494,014	-	-	5.34	356,211	-	-

Plant 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	1.13	70,477	-	-	1.21	70,477	-	-	1.13	67,656	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.21	166,688	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	174	-	-
Fringes - Other	-	-	-	-	-	96,177	-	-	-	-	-	-
Travel	-	1,850	-	-	-	-	-	-	-	733	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,023	-	-
Other Supplies and Expenses	-	125,424	-	-	-	147,274	-	-	-	115,937	-	-
Expenditures	5.64	377,248	-	-	5.88	494,014	-	-	5.34	356,211	-	-



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	-	248,500	-	-	-	263,000	-	-	-	214,887	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	248,500	-	-	-	263,000	-	-	-	214,887	-	-

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	-	150,000	-	-	-	160,000	-	-	-	157,982	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	150,000	-	-	-	160,000	-	-	-	157,982	-	-



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	-	65,000	-	-	-	65,000	-	-	-	26,090	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	65,000	-	-	-	65,000	-	-	-	26,090	-	-

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	-	11,000	-	-	-	12,000	-	-	-	11,356	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	11,000	-	-	-	12,000	-	-	-	11,356	-	-



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	-	11,000	-	-	-	11,000	-	-	-	9,164	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	11,000	-	-	-	11,000	-	-	-	9,164	-	-

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	-	11,500	-	-	-	15,000	-	-	-	10,295	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	11,500	-	-	-	15,000	-	-	-	10,295	-	-



Landscape & Grounds 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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	19,025	-	-	-	19,025	-	-	-	14,080	-	-
Expenditures	-	19,025	-	-	-	19,025	-	-	-	14,080	-	-

Grounds	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	-	19,025	-	-	-	19,025	-	-	-	14,080	-	-
Expenditures	-	19,025	-	-	-	19,025	-	-	-	14,080	-	-



	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		15,000		-		15,000		-		7,507		-
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		15,000		-		15,000		-		7,507		-
Beginning Balance		90,728				95,697				95,697		
Total Available		105,728		-		110,697		-		103,204		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	5,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.12	5,400	-	-	-	-	-	-
Fringes - Other		30		-		30		-		-		-
Travel		3,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,984		-		10,184		-		3,181		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,614		-		15,614		-		3,181		-



	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		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		-		-
Total Non-Mandatory		5,000		-		5,000		-		-		-
Total Transfers		5,000		-		5,000		-		-		-
Ending Balance		85,114		-		90,083		-		100,023		-

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		15,000		-		15,000		-		7,507		-
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		15,000		-		15,000		-		7,507		-
Beginning Balance		90,728				95,697				95,697		
Total Available		105,728		-		110,697		-		103,204		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	5,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.12	5,400	-	-	-	-	-	-
Fringes - Other		30		-		30		-		-		-
Travel		3,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		6,984		-		10,184		-		3,181		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,614		-		15,614		-		3,181		-



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 Aid		5,000		-		5,000		-		-		-
Total Non-Mandatory		5,000		-		5,000		-		-		-
Total Transfers		5,000		-		5,000		-		-		-
Ending Balance		85,114		-		90,083		-		100,023		-



	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		-		132,054		-		126,765		-		122,583
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,701		-		3,543
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		132,054		-		134,466		-		126,126
Beginning Balance		143,634				176,387				176,387		
Total Available		143,634		132,054		176,387		134,466		176,387		126,126
Expenditures:												
Faculty Salaries	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.03	2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.05	629
Professional Salaries	-	-	1.34	83,000	-	-	1.46	85,490	-	-	1.42	85,490
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,491	-	-	0.06	2,491	(0.06)	(2,491)
Total Salaries	-	-	1.38	85,500	0.06	2,491	1.55	91,040	0.06	2,491	1.44	85,628
Fringes - Other		-		33,631		548		35,278		-		34,041
Travel		-		4,850		-		5,150		-		4,392
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		8,073		2,000		2,998		1,346		2,065
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		132,054		5,039		134,466		3,837		126,126



	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												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		140,634		-		173,348		-		172,550		-

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		-		-		-		-		-		-
Govt Grants and Contracts - State		-		8,100		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,701		-		3,543
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		8,100		-		7,701		-		3,543
Beginning Balance		136,927				169,680				169,680		
Total Available		136,927		8,100		169,680		7,701		169,680		3,543
Expenditures:												
Faculty Salaries	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.03	2,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.05	629
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.08	2,629
Fringes - Other		-		970		-		2,151		-		914
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		4,630		2,000		-		1,346		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		8,100		2,000		7,701		1,346		3,543



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												
Instruction and General		(2,000)		-		(2,000)		-		-		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		-		-
Total Transfers		(2,000)		-		(2,000)		-		-		-
Ending Balance		136,927		-		169,680		-		168,334		-

Small Business Development Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		123,954		-		126,765		-		122,583
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		123,954		-		126,765		-		122,583
Beginning Balance		6,707				6,707				6,707		
Total Available		6,707		123,954		6,707		126,765		6,707		122,583
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.34	83,000	-	-	1.46	85,490	-	-	1.42	85,490
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,491	-	-	0.06	2,491	(0.06)	(2,491)
Total Salaries	-	-	1.34	83,000	0.06	2,491	1.46	85,490	0.06	2,491	1.36	82,999
Fringes - Other		-		32,661		548		33,127		-		33,127
Travel		-		4,850		-		5,150		-		4,392
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		3,443		-		2,998		-		2,065
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		123,954		3,039		126,765		2,491		122,583



Small Business Development Center	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals-2024-2025			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,707		-		3,668		-		4,216		-



	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		7,000		-		7,000		-		1,213		-
Other Sources		-		-		-		-		-		-
Total Revenue		7,000		-		7,000		-		1,213		-
Beginning Balance		28,318				56,993				56,993		
Total Available		35,318		-		63,993		-		58,206		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,500		-		67,500		-		60,142		-
Equipment		-		-		-		-		-		-
Total Expenditures		60,500		-		67,500		-		60,142		-



	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		(57,000)		-		(51,500)		-		(49,718)		-
Total Expenditures net of Internal Credits		3,500		-		16,000		-		10,424		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		-		-
Total Non-Mandatory		2,000		-		2,000		-		-		-
Total Transfers		2,000		-		2,000		-		-		-
Ending Balance		29,818		-		45,993		-		47,782		-

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		5,000		-		5,000		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		5,000		-		-		-
Beginning Balance		15,346				20,393				20,393		
Total Available		20,346		-		25,393		-		20,393		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		4,687		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		7,000		-		4,687		-



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		(5,000)		-		(5,000)		-		(6,989)		-
Total Expenditures net of Internal Credits		2,000		-		2,000		-		-2,302		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		-		-
Total Non-Mandatory		2,000		-		2,000		-		-		-
Total Transfers		2,000		-		2,000		-		-		-
Ending Balance		16,346		-		21,393		-		22,695		-



Communications	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		4,672				9,969				9,969		
Total Available		4,672		-		9,969		-		9,969		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		28,500		-		28,500		-		27,870		-
Equipment		-		-		-		-		-		-
Total Expenditures		28,500		-		28,500		-		27,870		-



Communications	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		(27,000)		-		(26,500)		-		(26,367)		-
Total Expenditures net of Internal Credits		1,500		-		2,000		-		1,503		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,172		-		7,969		-		8,466		-

Duplicating Services	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		2,000		-		2,000		-		1,213		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		2,000		-		1,213		-
Beginning Balance		8,300				26,631				26,631		
Total Available		10,300		-		28,631		-		27,844		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		32,000		-		27,585		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		32,000		-		27,585		-



Duplicating Services	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		(25,000)		-		(20,000)		-		(16,362)		-
Total Expenditures net of Internal Credits		-		-		12,000		-		11,223		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,300		-		16,631		-		16,621		-

	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	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	45,000	-	19,429	-	18,615
Pell Grants	-	1,100,000	-	1,208,460	-	1,341,711
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State						
Work Study - External	-	-	-	80,859	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	12,880	-	12,880
Other State Programs	-	450,000	-	490,732	-	559,675
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	20,000	-	2,400	-	2,500
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	13,246	-	15,931
Total Revenue	-	1,700,000	-	1,828,005	-	1,951,312
Beginning Balance	6,000	-	8,000	-	8,000	-
Total Available	6,000	1,700,000	8,000	1,828,005	8,000	1,951,312
Expenditures						
Instruction and General Program Stipends - ...	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	45,000	-	19,429	-	18,615
Pell Grants	-	1,100,000	-	1,208,460	-	1,341,711

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Other Federal Programs (CARES Act, Federa...	-	-	-	-	-	-
State Work Study - External	-	-	-	80,859	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	12,880	-	12,880
NM Opportunity Scholarships	-	-	-	339,652	-	392,179
NM Lottery (Success) Scholarships	-	50,000	-	66,645	-	76,488
State 3% Scholarships	39,409	-	39,409	-	39,409	-
NMSU Scholarships	-	-	-	-	-	-
Private Instruction and General Program Sti...	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Special Scholarships	5,000	-	5,000	-	-	-
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	20,000	-	2,500	-	2,500
Endowment Instruction and General Progra...	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affor...	-	400,000	-	84,335	-	91,008
Scholarships from Endowments	-	10,000	-	13,246	-	15,931
Total Expenditures	44,409	1,700,000	44,409	1,828,005	39,409	1,951,312
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	-	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	-	-
Required						
I & G	(39,409)	-	(39,409)	-	(39,409)	-
Subtotal Required	(39,409)	-	(39,409)	-	(39,409)	-
Total Transfers	(44,409)	-	(44,409)	-	(39,409)	-
Ending Balance	6,000	-	8,000	-	8,000	-



	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		25,000		-		25,000		-		12,036		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		12,036		-
Beginning Balance		78,225				87,218				87,218		
Total Available		103,225		-		112,218		-		99,254		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		25,000		-		9,672		-
Equipment		-		-		-		-		-		-



	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
Total Expenditures		25,000		-		25,000		-		9,672		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		4,000		-		4,000		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		4,000		-		4,000		-		-		-
Total Transfers		4,000		-		4,000		-		-		-
Ending Balance		74,225		-		83,218		-		89,582		-

Bookstore Administration	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		25,000		-		25,000		-		12,036		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		12,036		-
Beginning Balance		78,225				87,218				87,218		
Total Available		103,225		-		112,218		-		99,254		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		25,000		-		9,672		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		9,672		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		25,000		-		25,000		-		9,672		-



Bookstore Administration	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												
Instruction and General		4,000		-		4,000		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		4,000		-		4,000		-		-		-
Total Transfers		4,000		-		4,000		-		-		-
Ending Balance		74,225		-		83,218		-		89,582		-

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenues	\$ 2,495,000	-	\$ 2,495,000	-	\$ 1,057,254	-
Unallocated						
Interest on Investments	-	-	\$ 320,000	-	\$ 405,085	-
Other Revenue	-	-	\$ 520,000	-	\$ 151,486	-
Total Revenues (Exh 1)	2,495,000	-	3,335,000	-	1,613,825	-
Beginning Balance (Exh 1)	6,936,348	-	6,848,074	-	6,848,074	-
Total Available (Exh 1)	9,431,348	-	10,183,074	-	8,461,899	-
Expenditures						
Allocated						
Minor Projects	700,000	-	700,000	-	179,588	-
Major Projects	2,845,000	-	2,845,000	-	2,260,294	-
Unallocated						
Minor Projects	300,000	-	800,000	-	215,981	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	3,845,000	-	4,345,000	-	2,655,863	-
Transfers						
Non-Mandatory						
Unallocated						
I & G	-	-	(300,000)	-	(300,000)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandato...	-	-	(300,000)	-	(300,000)	-
Required						
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(313,681)	-	(313,681)	-
Total Expenditures and Net Transfers	3,831,319	-	4,031,319	-	2,342,182	-
Ending Balance (Exh 1)	5,600,029	-	6,151,755	-	6,119,717	-

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	\$ 131,404	-	\$ 131,404	-	\$ 131,404	-
Total Revenues (Exh 1)	131,404	-	131,404	-	131,404	-
Beginning Balance (Exh 1)	6,075,771	-	6,669,306	-	6,669,306	-
Total Available (Exh 1)	6,207,175	-	6,800,710	-	6,800,710	-
Expenditures						
Funds for Building Renewal	576,404	-	576,404	-	346,891	-
Total Expenditures (Exh 1)	576,404	-	576,404	-	346,891	-
Transfers						
Non-Mandatory						
I & G	-	-	(200,000)	-	(200,000)	-
Internal Service	(2,000)	-	(2,000)	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandato...	(2,000)	-	(202,000)	-	(200,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(251,565)	-	(451,565)	-	(449,565)	-
Total Expenditures and Net Transfers	324,839	-	124,839	-	(102,674)	-
Ending Balance (Exh 1)	5,882,336	-	6,675,871	-	6,903,384	-

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	6,410,350	957,753	6,972,878	1,204,377	6,873,380	882,362
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	7,507	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,054	-	134,466	-	126,126
Internal Service Departments (Exh 18)	7,000	-	7,000	-	1,213	-
Student Aid, Grants, Stipends (Exh 19)	-	1,700,000	-	1,828,005	-	1,951,312
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	12,036	-
Total Current Funds Revenue (by category)	6,457,350	2,789,807	7,019,878	3,166,848	6,894,136	2,959,800
Instruction and General (Exh 2)	1,125,600	-	1,352,128	-	1,221,070	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	7,507	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Tuition and Fees Income	1,140,600	-	1,367,128	-	1,228,577	-
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)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
Instruction and General (Exh 2)	4,848,900	-	5,061,400	-	5,061,400	-
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)	-	-	-	-	-	-
State Govt Appropriations	4,848,900	-	5,061,400	-	5,061,400	-

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	300,000	-	325,000	-	371,081	-
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)	-	-	-	-	-	-
Local Govt Appropriations	300,000	-	325,000	-	371,081	-
Instruction and General (Exh 2)	350	642,628	350	815,678	304	656,944
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,145,000	-	1,227,888	-	1,360,326
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Grants & Contracts	350	1,787,628	350	2,043,566	304	2,017,270
Instruction and General (Exh 2)	-	275,125	-	367,799	-	225,633
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,054	-	126,765	-	122,583
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	525,000	-	584,471	-	572,555
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Grants & Contracts	-	932,179	-	1,079,035	-	920,771
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)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	-	-	-



	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	40,000	-	20,900	-	(215)
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	7,701	-	3,543
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	20,000	-	2,400	-	2,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	60,000	-	31,001	-	5,828
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)	-	10,000	-	13,246	-	15,931
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	10,000	-	13,246	-	15,931
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	7,000	-	7,000	-	1,213	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	12,036	-
Sales & Services	32,000	-	32,000	-	13,249	-
Instruction and General (Exh 2)	135,500	-	234,000	-	219,524	-
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)	-	-	-	-	-	-
Other Sources	135,500	-	234,000	-	219,524	-

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals-2024-2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1,140,600	-	1,367,128	-	1,228,577	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	4,848,900	-	5,061,400	-	5,061,400	-
Local Appropriations	300,000	-	325,000	-	371,081	-
Federal Govt Grants and Contracts	350	1,787,628	350	2,043,566	304	2,017,270
State Govt Grants and Contracts	-	932,179	-	1,079,035	-	920,771
Local Govt Grants and Contracts	-	-	-	-	-	-
Private Govt Grants and Contracts	-	60,000	-	31,001	-	5,828
Endowment Income	-	10,000	-	13,246	-	15,931
Sales and Services	32,000	-	32,000	-	13,249	-
Other Sources	135,500	-	234,000	-	219,524	-
Total Current Funds Revenue (by category)	6,457,350	2,789,807	7,019,878	3,166,848	6,894,136	2,959,800



	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)	61.77	1,697,472	3.61	194,154	60.62	1,695,376	8.91	337,640	50.59	1,499,874	5.41	158,476
Academic Support (Exh 11)	7.83	378,736	5.58	302,606	8.15	378,973	6.84	280,654	6.47	319,160	6.54	291,502
Student Services (Exh 12)	14.9	499,819	2.38	59,800	15.11	528,196	3.13	84,200	11.69	447,163	2.88	75,320
Institutional Support (Exh 13)	6.18	314,938	-	-	6.64	320,161	-	-	5.8	281,393	-	-
Operation & Maintenance of Plant (Exh 14)	5.64	249,974	-	-	5.88	250,563	-	-	5.34	234,518	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.12	5,400	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.38	85,500	0.06	2,491	1.55	91,040	0.06	2,491	1.44	85,628
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	96.54	3,146,339	12.95	642,060	96.58	3,181,160	20.43	793,534	79.95	2,784,599	16.27	610,926
Instruction (Exh 10)	16.85	1,168,512	1.35	94,054	18.69	1,203,776	0.71	45,678	16.35	1,084,882	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.03	2,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	16.85	1,168,512	1.39	96,554	18.69	1,203,776	0.8	51,228	16.35	1,084,882	0.03	2,000



	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)	43.15	449,260	-	-	41.53	471,900	2.9	32,929	33.7	394,288	2.71	31,711
Academic Support (Exh 11)	-	-	-	-	-	-	1.58	18,000	-	-	1.11	13,000
Student Services (Exh 12)	5.95	62,000	-	-	6.05	68,672	-	-	3.58	41,961	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.05	629
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	49.1	511,260	-	-	47.58	540,572	4.48	50,929	37.28	436,249	3.87	45,340
Instruction (Exh 10)	0.97	60,000	0.97	60,500	-	-	3.15	183,822	-	-	1.37	82,333
Academic Support (Exh 11)	3.06	190,154	3.7	229,630	3.26	190,391	3.05	177,879	3.07	184,928	3.32	199,472
Student Services (Exh 12)	4.09	254,036	-	-	5.42	316,515	-	-	4.32	259,778	-	-
Institutional Support (Exh 13)	3.06	189,775	-	-	3.25	189,775	-	-	2.51	151,135	-	-
Operation & Maintenance of Plant (Exh 14)	1.13	70,477	-	-	1.21	70,477	-	-	1.13	67,656	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.34	83,000	-	-	1.46	85,490	-	-	1.42	85,490
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.31	764,442	6.01	373,130	13.14	767,158	7.66	447,191	11.03	663,497	6.11	367,295



	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)	-	-	0.48	19,200	-	-	1.6	61,411	-	-	0.76	30,170
Academic Support (Exh 11)	4.57	183,782	1.25	50,076	4.79	183,782	1.88	72,240	3.37	133,466	1.31	51,941
Student Services (Exh 12)	4.1	164,583	-	-	3.22	123,809	0.44	17,000	3.46	137,013	0.25	9,710
Institutional Support (Exh 13)	3.12	125,163	-	-	3.26	125,180	-	-	3.16	125,013	-	-
Operation & Maintenance of Plant (Exh 14)	4.41	177,097	-	-	4.62	177,686	-	-	4.21	166,688	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	16.2	650,625	1.73	69,276	15.89	610,457	3.92	150,651	14.2	562,180	2.32	91,821
Instruction (Exh 10)	-	-	-	-	0.4	19,200	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	0.1	4,800	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	0.42	19,200	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.12	5,400	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.09	51,000	-	-	-	-	-	-



	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)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	55	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Instruction (Exh 10)	-	-	0.44	11,100	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	0.1	2,400	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.24	6,100	-	-	0.84	21,000	0.2	4,999	1.19	29,588
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	0.1	2,400	0.68	17,200	-	-	0.84	21,000	0.2	4,999	1.19	29,588



	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)	0.8	19,200	0.37	9,300	-	-	0.55	13,800	0.05	1,350	0.57	14,262
Academic Support (Exh 11)	0.1	2,400	0.16	3,900	-	-	-	-	0.03	711	0.3	7,506
Student Services (Exh 12)	0.77	19,200	2.15	53,700	-	-	1.85	46,200	0.13	3,412	1.44	36,022
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.1	2,400	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	1.99	48,600	2.68	66,900	-	-	2.4	60,000	0.21	5,473	2.31	57,790
Instruction (Exh 10)	0.01	500	-	-	0.01	500	-	-	0.49	19,354	-	-
Academic Support (Exh 11)	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.5	19,583
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.14	5,206	-	-	0.13	5,245	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	174	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.06	2,491	-	-	0.06	2,491	(0.06)	(2,491)
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	0.47	19,000	0.21	8,197	0.33	12,535	0.68	27,264	0.44	17,092



	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	16.85	1,168,512	1.39	96,554	18.69	1,203,776	0.79	51,228	16.35	1,084,882	0.03	2,000
Part-time Faculty Salaries	49.1	511,260	-	-	47.58	540,572	4.48	50,929	37.28	436,249	3.87	45,340
Professional Salaries	12.31	764,442	6.01	373,130	13.14	767,158	7.66	447,191	11.03	663,497	6.11	367,295
Support Staff Salaries	16.2	650,625	1.73	69,276	15.89	610,457	3.92	150,651	14.2	562,180	2.32	91,821
GA/TA Salaries	-	-	-	-	1.08	51,000	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	55	-	-
Federal Work Student Salaries	0.1	2,400	0.67	17,200	-	-	0.84	21,000	0.2	4,999	1.19	29,588
State Work Study Salaries	1.99	48,600	2.67	66,900	-	-	2.4	60,000	0.21	5,473	2.31	57,790
Other Salaries	0.01	500	0.47	19,000	0.21	8,197	0.33	12,535	0.67	27,264	0.44	17,092
Summary of Salaries (by type)	96.56	3,146,339	12.94	642,060	96.59	3,181,160	20.42	793,534	79.94	2,784,599	16.27	610,926



	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		-		-		-
Academic Officer	Chavez-Toivanen	122,006	Chavez-Toivanen	82,500	Chavez-Toivanen	85,800
Exhibit 12						
Vice President, Student Services	Clingman	-	Clingman	82,400	Clingman	85,696
Exhibit 13						
Campus President		-		-		-
CC Campus Executive	Vacant	125,413	Chavez-Toivanen	125,413	Chavez-Toivanen	85,800
Exhibit 17						
Coordinator, Small Business Development Cen...	Vacant	84,850	Camacho Nevarez	85,490	Camacho Nevarez	88,910