

New Mexico State University

Operating Budget FY25-26 Alamogordo Campus



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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University - Alamogordo

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$12,457,842	\$4,509,256	\$16,967,098
PLANT FUNDS	\$27,884,354	N/A	\$27,884,354
TOTAL	\$40,342,196	\$4,509,256	\$44,851,452

Amounts must agree with Exhibit 1 of the Operating Budget.

New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to

Approved by Governing Board:

AR Devarthali
Chair

4/30/25
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:
Danielle Metzger
7156825977D7460...
NMHED Analyst

6/27/2025
Date

DocuSigned by:
[Signature]
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NMHED Cabinet Secretary or Designee

6/27/2025
Date

Approved by Department of Finance & Administration:

DocuSigned by:
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State Budget Division Analyst

6/30/2025
Date

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Andrew Miner
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State Budget Division Director

6/30/2025
Date

DocuSigned by:
Wayne Pugh
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Cabinet Secretary

6/30/2025
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-25

PROGRAM DESCRIPTION	FINAL BUDGET FY25	PROPOSED BUDGET FY26	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include all Recurring + COMP Per Section 4, 5 & 8:

I&G			10-14
FY25 = \$8,419,500 + \$33,200 + \$76,600 + \$32,800 +	\$8,708,300		10-14
\$146,200 ERB Allocation will go to NMSU Main Campus	(\$146,200)		10-14
3% Compensation	\$187,900		10-14
Insurance Allocation	\$26,700		10-14
FY26 = \$8,776,700+\$49,000+\$31,800+\$146,200		\$9,003,600	10-14
ERB Allocation will go to NMSU Main Campus		(\$146,200)	10-14
4% Compensation plus Insurance		\$285,800	10-14
RPSP - Nursing		\$400,000	10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$8,776,700	\$9,543,200	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's + BR&R) -EXCLUDING COMP:

BRR	\$269,177		II
Workforce Training	\$200,000	\$200,000	12
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$469,177	\$200,000	
TOTAL GF APPROPRIATIONS	\$9,245,877	\$9,743,200	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

I&G HB2 9D 30n (\$200K) & 28c (\$160K)	\$360,000		10
I&G HB2 9D 30m Police Dept.	\$160,000		13
I&G High Skills	\$12,570		10
Dual Credit	\$12,500		12
TOTAL Other Appropriations	\$545,070	\$0	

Total Must tie to General Fund Summary	\$9,790,947	\$9,743,200
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Totals by Exhibit (from Above)

Exhibits 10-14	\$9,743,200
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Plant Fund	
Total General Fund Appropriations	\$9,743,200

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4 and Exhibit A

- **Tuition** is the total dollar amount paid by a full-time student for a full academic year: usually two semesters, three quarters, or two trimesters.
- **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included if there are differences in tuition and fees for lower division and upper division students; please provide lower division tuition and fees
- **Full time undergraduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
- **Full time graduate** tuition and fee rates should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-25

Example					
FY 2026	Fall 2024	FY 2026	FY 2025	Change	Change
Undergraduate	Undergraduate	Scholarship	3% Scholarship		
Tuition & Fees	Student Head	Required	Actual Transfer	(Dollars)	(Percent)
Semester Rate	Count	Transfer			
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2026	Fall 2024	FY 2026	FY 2025	Change	Change
Undergraduate	Undergraduate	Scholarship	3% Scholarship		
Tuition & Fees	Student Head	Required	Actual Transfer	(Dollars)	(Percent)
Semester Rate	Count	Transfer			
\$1,068.00	929	\$59,530	\$53,510	\$6,020	11.25%

Headcount = eligible resident students only
3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

FINAL	PROPOSED
BUDGET	BUDGET
FY25	FY26
\$53,510	\$59,530

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-25

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total BR&R Transfer Amount (annual recurring I&G Transfer)	Exh II	\$182,234	\$182,234
BR&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring	Exh II		
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$182,234	\$182,234
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-25

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exh I	\$29,083	\$29,083
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$29,083	\$29,083

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2023	PROPOSED BUDGET FY 2024
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$0	\$0
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I	\$29,083	\$29,083
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$29,083	\$29,083
TOTAL EXPENDITURES & TRANSFERS:		\$29,083	\$29,083

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University Alamogordo

Prepared By: Antonio Salinas Jr.

Date: 1-May-25

	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$20,450	\$19,695	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$20,450	\$19,695	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Utilities	\$20,450	\$19,695	
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$20,450	\$19,695	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2026 (Academic Year 2025-2026)

INSTITUTION: New Mexico State University Alamogordo

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	4% plus	Fixed Plus Variable
STAFF	4% plus	Fixed Plus Variable
EXECUTIVE	4%	Fixed

If "Variable" was selected, please explain below:

After the 4% is applied across the board, all regular salaries will be brought up to a minimum full-time equivalent salary level of \$35,000

**Operating Budget
Alamogordo Campus
2025-2026**

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Alamogordo Campus
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Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Exh 2)	\$ 11,928,060	\$ 696,321	\$ 12,370,050	\$ 1,196,725	\$ 12,637,195	\$ 928,729
Student Soc & Cultural Dev Activities (Exh 15)	7,668	-	8,551	-	8,202	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	1,000	1,512,244	1,000	1,669,020	1,000	719,627
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	2,691,080	-	2,860,900	-	2,860,900
Auxiliary Enterprises (Exh 20)	13,845	-	27,535	-	27,535	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	11,950,573	4,899,645	12,407,136	5,726,645	12,673,932	4,509,256
Capital Outlay (Exh I)	18,899,005	-	20,233,972	-	3,337,748	-
Renewal & Replacement (Exh II)	5,269,177	-	5,269,177	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 36,118,755	\$ 4,899,645	\$ 37,910,285	\$ 5,726,645	\$ 16,011,680	\$ 4,509,256
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,360,225	-	\$ 2,757,605	-	\$ 1,082,641	-
Student Soc & Cultural Dev Activities (Exh 15)	42,046	-	49,041	-	45,589	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	30,167	-	40,008	-	29,008	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	238,168	-	284,077	-	284,077	-
Auxiliary Enterprises (Exh 20)	161,727	-	164,844	-	189,279	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	1,832,333	-	3,295,575	-	1,630,594	-
Capital Outlay (Exh I)	5,448,326	-	11,688,660	-	27,710,474	-
Renewal & Replacement (Exh II)	-	-	3,378	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 7,280,659	-	\$ 14,987,613	-	\$ 29,341,068	-



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Available						
Instruction and General (Exh 2)	\$ 13,288,285	\$ 696,321	\$ 15,127,655	\$ 1,196,725	\$ 13,719,836	\$ 928,729
Student Soc & Cultural Dev Activities (Exh 15)	49,714	-	57,592	-	53,791	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	31,167	1,512,244	41,008	1,669,020	30,008	719,627
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	238,168	2,691,080	284,077	2,860,900	284,077	2,860,900
Auxiliary Enterprises (Exh 20)	175,572	-	192,379	-	216,814	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	13,782,906	4,899,645	15,702,711	5,726,645	14,304,526	4,509,256
Capital Outlay (Exh I)	24,347,331	-	31,922,632	-	31,048,222	-
Renewal & Replacement (Exh II)	5,269,177	-	5,272,555	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 43,399,414	\$ 4,899,645	\$ 52,897,898	\$ 5,726,645	\$ 45,352,748	\$ 4,509,256
Expenditures						
Instruction and General (Exh 2)	\$ 11,663,233	\$ 696,321	\$ 11,780,187	\$ 1,196,725	\$ 12,366,348	\$ 928,729
Student Soc & Cultural Dev Activities (Exh 15)	16,317	-	12,003	-	16,864	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	12,000	1,512,244	12,000	1,669,020	12,000	719,627
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	55,000	2,691,080	53,510	2,860,900	59,530	2,860,900
Auxiliary Enterprises (Exh 20)	3,500	-	3,100	-	3,100	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	11,750,050	4,899,645	11,860,800	5,726,645	12,457,842	4,509,256
Capital Outlay (Exh I)	22,756,937	-	6,241,241	-	27,702,120	-
Renewal & Replacement (Exh II)	5,451,411	-	5,454,789	-	182,234	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 39,958,398	\$ 4,899,645	\$ 23,556,830	\$ 5,726,645	\$ 40,342,196	\$ 4,509,256



Exhibit 1. Summary of Current and Plant Funds

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Transfers To or (From)						
Instruction and General (Exh 2)	\$ 264,827	-	\$ 2,264,827	-	\$ 270,847	-
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	(53,510)	-	(53,510)	-	(59,530)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	211,317	-	2,211,317	-	211,317	-
Capital Outlay (Exh I)	(29,083)	-	(2,029,083)	-	(29,083)	-
Renewal & Replacement (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	1,360,225	-	1,082,641	-	1,082,641	-
Student Soc & Cultural Dev Activities (Exh 15)	33,397	-	45,589	-	36,927	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	19,167	-	29,008	-	18,008	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	236,678	-	284,077	-	284,077	-
Auxiliary Enterprises (Exh 20)	172,072	-	189,279	-	213,714	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Subtotal Current Funds	1,821,539	-	1,630,594	-	1,635,367	-
Capital Outlay (Exh I)	1,619,477	-	27,710,474	-	3,375,185	-
Renewal & Replacement (Exh II)	-	-	-	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 3,441,016	-	\$ 29,341,068	-	\$ 5,010,552	-
Total Expenditures, Transfers and Balances	\$ 43,399,414	\$ 4,899,645	\$ 52,897,898	\$ 5,726,645	\$ 45,352,748	\$ 4,509,256

Exhibit 1a. Detail of Transfers	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Capital Outlay	-	-	2,000,000	-	-	-
Subtotal Non-Mandatory	-	-	2,000,000	-	-	-
Required	-	-	-	-	-	-
Student Aid	53,510	-	53,510	-	59,530	-
Capital Outlay	29,083	-	29,083	-	29,083	-
Renewal and Replacement	182,234	-	182,234	-	182,234	-
Subtotal Required	264,827	-	264,827	-	270,847	-
Total Transfers (Exh 2)	264,827	-	2,264,827	-	270,847	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 15)	-	-	-	-	-	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-
E. Internal Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 18)	-	-	-	-	-	-
F. Student Aid Grants & Stipends Transfers	-	-	-	-	-	-
Required	-	-	-	-	-	-
I & G	(53,510)	-	(53,510)	-	(59,530)	-
Subtotal Required	(53,510)	-	(53,510)	-	(59,530)	-
Total Transfers (Exh 19)	(53,510)	-	(53,510)	-	(59,530)	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-
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)	-	-	-	-	-	-
J. Capital Outlay Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
I & G	-	-	(2,000,000)	-	-	-
Capital Outlay	(15,335)	-	3,959,078	-	-	-
Unallocated:	-	-	-	-	-	-
Capital Outlay	15,335	-	(3,959,078)	-	-	-
Subtotal Non-Mandatory	-	-	(2,000,000)	-	-	-
Required	-	-	-	-	-	-
Instruction and General	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Transfers (Exh I)	(29,083)	-	(2,029,083)	-	(29,083)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
K. Renewal and Replacement Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Required	-	-	-	-	-	-
Instruction and General	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-
Total Transfers (Exh II)	(182,234)	-	(182,234)	-	(182,234)	-
L. Debt Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers To (From) Current Funds	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	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)		1,570,610		-		1,751,170		-		1,751,170		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		9,296,700		-		9,521,770		-		9,743,200		-
Local Govt Appropriations (Exh 4)		880,640		-		910,800		-		967,270		-
Federal Govt G & C (Exh 5)		1,105		103,868		1,070		382,777		1,070		368,621
State Govt G & C (Exh 5)		-		389,691		-		399,014		-		313,785
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		202,762		-		414,934		-		246,323
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		179,005		-		185,240		-		174,485		-
Total Revenues (Exh 1)		11,928,060		696,321		12,370,050		1,196,725		12,637,195		928,729
Beginning Balance (Exh 1)		1,360,225		-		2,757,605		-		1,082,641		-
Total Available (Exh 1)		13,288,285		696,321		15,127,655		1,196,725		13,719,836		928,729
Expenditures												
Instruction (Exh 10)	86.63	5,476,818	7.09	590,190	93.75	5,439,928	11.11	1,036,000	89.79	5,772,837	10.13	864,704
Academic Support (Exh 11)	21.66	1,598,593	0.96	29,530	23.15	1,599,193	3.16	89,000	24.9	1,762,570	1.1	30,911
Student Services (Exh 12)	18.15	1,253,815	1.47	41,101	18.91	1,473,819	2.22	61,813	17.74	1,405,969	1	31,114
Institutional Support (Exh 13)	12.56	1,966,229	1.12	27,900	13	1,921,041	-	9,912	15.1	1,999,022	0.04	1,100
Operation & Maintenance (Exh 14)	14.1	1,367,778	0.3	7,600	13.97	1,346,206	-	-	14.52	1,425,950	0.04	900
Total Expenditures (Exh 1)	153.1	11,663,233	10.94	696,321	162.78	11,780,187	16.49	1,196,725	162.05	12,366,348	12.3	928,729



Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfers												
Non-Mandatory												
Capital Outlay		-		-		2,000,000		-		-		-
Subtotal Non-Mand...		-		-		2,000,000		-		-		-
Required												
Student Aid		53,510		-		53,510		-		59,530		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		264,827		-		264,827		-		270,847		-
Total Net Transfers (Exh 1)		264,827		-		2,264,827		-		270,847		-
Total Expenditures and Net Transfers		11,928,060		696,321		14,045,014		1,196,725		12,637,195		928,729
Ending Balance (Exh 1)		1,360,225		-		1,082,641		-		1,082,641		-

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

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition	-	-	-	-	-	-
Resident Student/Full Time						
Summer	5,610	-	24,213	-	24,213	-
Fall	240,710	-	228,132	-	228,132	-
Spring	215,990	-	217,034	-	217,034	-
Resident Student/Part Time						
Summer	68,660	-	113,759	-	113,759	-
Fall	356,760	-	391,963	-	391,963	-
Spring	323,070	-	359,144	-	359,144	-
Tuition from Resident Students	1,210,800	-	1,334,245	-	1,334,245	-
Non- Resident Student/Full Time						
Summer	5,630	-	(23,404)	-	(23,404)	-
Fall	35,100	-	70,200	-	70,200	-
Spring	32,400	-	37,800	-	37,800	-
Non- Resident Student/Part Time						
Summer	20,210	-	19,658	-	19,658	-
Fall	65,580	-	47,478	-	47,478	-
Spring	43,810	-	52,223	-	52,223	-
Tuition from Non-Resident Students	202,730	-	203,955	-	203,955	-
Differential Tuition						
Differential Tuition	-	-	-	-	-	-
Waivers of Tuition						
Summer	(25,540)	-	(32,591)	-	(32,591)	-
Fall	(113,740)	-	(92,541)	-	(92,541)	-
Spring	(113,420)	-	(94,858)	-	(94,858)	-
Waivers of Tuition	(252,700)	-	(219,990)	-	(219,990)	-
Total Tuition	1,160,830	-	1,318,210	-	1,318,210	-



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

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Community Education/Contract Training	25,270	-	16,500	-	16,500	-
Fees	-	-	-	-	-	-
Application Fee	800	-	740	-	740	-
Student Fee	69,010	-	73,810	-	73,810	-
Deferred Payment Plan Fee/Payment Plan ...	9,380	-	5,430	-	5,430	-
Student Support Fee	270,490	-	288,800	-	288,800	-
Laboratory/ Course Fee	-	-	46,735	-	46,735	-
Late Registration Fee	520	-	945	-	945	-
Total Fees	384,510	-	416,460	-	416,460	-
Total Tuition and Fees Income for I&G (Exh 2)	1,570,610	-	1,751,170	-	1,751,170	-



Exhibit 4. Summary of Government Appropriations for Instruction and General

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	8,776,700	-	8,776,700	-	9,143,200	-
Non-Credit Work Force Training	-	-	12,570	-	-	-
Appropriations State I & G Line Item Appropriation	520,000	-	720,000	-	600,000	-
Dual Credit Adjustment	-	-	12,500	-	-	-
Nursing Expansion	-	-	-	-	-	-
Dental Clinic	-	-	-	-	-	-
Total State (Exh 2)	9,296,700	-	9,521,770	-	9,743,200	-
Local	-	-	-	-	-	-
Regular Levy	880,640	-	910,800	-	967,270	-
Total Local (Exh 2)	880,640	-	910,800	-	967,270	-
Total Government Appropriations for I&G (Exh 2)	10,177,340	-	10,432,570	-	10,710,470	-



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

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	1,105	-	1,070	-	1,070	-
Admin of Std Aid Programs	-	-	-	-	-	-
Federal Work Study Programs	-	9,300	-	23,600	-	21,300
Instruction	-	94,568	-	359,177	-	347,321
Other I&G Programs	-	-	-	-	-	-
Total Federal (Exh 2)	1,105	103,868	1,070	382,777	1,070	368,621
State	-	-	-	-	-	-
State Work Study Programs	-	168,400	-	140,000	-	51,500
Instruction & General	-	221,291	-	259,014	-	262,285
Total State (Exh 2)	-	389,691	-	399,014	-	313,785
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	1,105	493,559	1,070	781,791	1,070	682,406



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		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction	-	192,931	-	388,809	-	236,798
Other I&G Programs	-	9,831	-	26,125	-	9,525
<i>Total Private for Instruction and General (Exh 2)</i>	-	202,762	-	414,934	-	246,323

Exhibit 7. Endowment, Land, and Permanent Fund Incomes for Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowment Funds	-	-	-	-	-	-
Permanent Funds	-	-	-	-	-	-
<i>Total Endowment, Land, and Permanent Funds (Exh 2)</i>	-	-	-	-	-	-

Exhibit 8. Sales and Service of Educational Activities for Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Animal Science/Meat Lab	-	-	-	-	-	-
ATEP	-	-	-	-	-	-
ASNMSU Center for the Arts	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
NMSU Preschool	-	-	-	-	-	-
Speech and Hearing Clinic	-	-	-	-	-	-
Better Food Processing Controls	-	-	-	-	-	-
Dental Hygiene Clinic	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	-	-	-	-	-	-



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

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	122,670	-	148,810	-	148,810	-
Misc Fees (Museum, etc) and Other	41,295	-	15,980	-	5,980	-
NCAA Academic Enhancement	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Recovery of IDC-Instruction	15,040	-	20,450	-	19,695	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	-	-	-	-	-	-
Transcripts	-	-	-	-	-	-
GED Testing Fees	-	-	-	-	-	-
Total Other Revenues for Instruction and General (Exh 2)	179,005	-	185,240	-	174,485	-



Exhibit 10. Summary of Expenditures for Instruction

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
10-Arts and Sciences Director (General Academic Instr...	2.62	168,475	-	-	2.87	169,342	0.05	17,606	2.99	178,817	0.05	17,606
10-Business Education	8.21	256,021	-	-	8.97	267,811	-	-	8.83	275,167	-	-
10-Computer Science (General Academic Instruction)	1.25	72,400	-	-	0.92	67,000	-	-	0.93	69,600	-	-
10-Criminal Justice (General Academic Instruction)	2.50	92,300	-	-	2.31	90,310	-	-	2.27	93,062	-	-
10-Fine Arts	3.35	107,650	-	-	3.61	109,450	-	-	3.54	112,128	-	-
10-General Education	6.41	311,202	-	-	5.47	221,591	-	-	5.40	228,369	-	-
10-General Sciences	8.90	373,686	-	-	8.71	361,180	-	-	8.63	374,540	-	-
10-Humanities	11.67	590,506	-	-	13.23	597,139	-	-	13.18	621,794	-	-
10-Mathematics	9.59	313,626	-	-	9.98	314,339	-	1,900	9.78	324,238	-	-
10-Shared Academic Instruction	-	635,315	-	-	0.44	640,921	-	-	-	887,068	-	-
Total General Academic Instruction	54.50	2,921,181	-	-	56.51	2,839,083	0.05	19,506	55.55	3,164,783	0.05	17,606
Vocational/Technical Instruction												
10-Allied Health	2.66	198,307	-	146,250	2.65	126,650	-	288,525	4.89	184,720	-	146,250
10-Arts and Sciences Director (Vocational/Technical In...	-	-	-	-	3.21	191,673	-	-	3.32	207,733	-	-
10-Automotive Technology (Vocational/Technical Instr...	2.58	109,092	-	-	2.46	80,500	-	-	2.83	113,000	-	-
10-Career & Technical Director	3.26	197,213	-	-	-	-	-	-	-	-	-	-
10-Electronics	4.22	164,457	-	23,750	4.60	173,857	-	35,107	4.53	179,072	-	35,107
10-Emergency Medicine	1.17	25,200	-	-	1.20	25,200	-	-	1.16	25,200	-	-
10-HED Nursing	3.23	360,000	-	-	9.18	637,584	-	-	3.79	400,000	-	-
10-Photography/Graphic Arts	1.64	83,739	-	22,931	1.43	51,020	-	55,441	1.60	77,900	-	55,441
10-Welding Technology (Vocational/Technical Instru...	1.17	110,160	-	-	1.25	110,160	-	-	1.25	112,909	-	-
Total Vocational/Technical Instruction	19.93	1,248,168	-	192,931	25.98	1,396,644	-	379,073	23.37	1,300,534	-	236,798
Special Session Instruction												
10-Summer Session	11.77	170,974	-	-	11.20	156,600	-	-	10.87	156,600	-	-
Total Special Session Instruction	11.77	170,974	-	-	11.20	156,600	-	-	10.87	156,600	-	-



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
10-Community Education	0.43	20,000	-	-	0.06	14,396	-	-	-	13,000	-	-
Total Community Education	0.43	20,000	-	-	0.06	14,396	-	-	-	13,000	-	-
Preparation/Remedial Instruction												
10-Adult Basic Education	-	1,780	3.83	315,859	-	1,780	9.90	600,585	-	1,780	9.34	592,000
10-Dollar General Literacy Foundation	-	-	-	-	-	-	-	2,605	-	-	-	-
10-PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	5,231	-	-	-	-
Total Preparation/Remedial Instruction	-	1,780	3.83	315,859	-	1,780	9.90	608,421	-	1,780	9.34	592,000
Other Items Not Included in Exhibit 10A's												
10-Fringe Benefits	-	1,114,715	-	-	-	1,031,425	-	-	-	1,136,140	-	-
10-Federal Work-Study Salaries	-	-	0.15	3,700	-	-	0.05	1,200	-	-	0.14	3,400
10-State Work-Study Salaries	-	-	3.11	77,700	-	-	1.11	27,800	-	-	0.60	14,900
Total Other Items Not Included in Exhibit 10A's	-	1,114,715	3.26	81,400	-	1,031,425	1.16	29,000	-	1,136,140	0.74	18,300
Net Expense for Instruction in I&G (Exh 2)	86.63	5,476,818	7.09	590,190	93.75	5,439,928	11.11	1,036,000	89.79	5,772,837	10.13	864,704



Exhibit 10. Summary of Instruction Salaries

Salaries for Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	35.04	2,549,010	0.05	3,570
Part-time Faculty Salaries	46.77	648,051	-	-	50.36	680,908	-	-	48.53	676,395	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	6.21	345,826
Support Staff Salaries	3.22	125,372	1.05	41,029	3.57	130,671	3.18	116,500	3.42	128,769	2.93	110,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	-	-	-
Federal Work Student Salaries	0.28	7,200	0.15	3,700	0.14	3,600	0.05	1,200	0.15	3,795	0.14	3,400
State Work Study Salaries	1.00	25,200	3.11	77,700	0.72	18,000	1.11	27,800	0.75	18,975	0.60	14,900
Other Salaries	2.30	90,440	-	-	2.49	91,230	0.46	16,902	1.90	71,905	0.20	7,382
Expenditures	86.63	3,404,244	7.09	286,500	93.75	3,496,382	11.11	504,148	89.79	3,448,849	10.13	485,558



Exhibit 10. Summary of Instruction by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	35.04	2,549,010	0.05	3,570
Part-time Faculty Salaries	46.77	648,051	-	-	50.36	680,908	-	-	48.53	676,395	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	6.21	345,826
Support Staff Salaries	3.22	125,372	1.05	41,029	3.57	130,671	3.18	116,500	3.42	128,769	2.93	110,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	-	-	-
Federal Work Student Salaries	0.28	7,200	-	-	0.14	3,600	-	-	0.15	3,795	-	-
State Work Study Salaries	1.00	25,200	-	-	0.72	18,000	-	-	0.75	18,975	-	-
Other Salaries	2.30	90,440	-	-	2.49	91,230	0.46	16,902	1.90	71,905	0.20	7,382
Fringes - Other	-	84,427	-	79,476	-	93,545	-	89,023	-	109,551	-	88,709
Travel	-	27,800	-	6,893	-	17,404	-	10,099	-	17,000	-	13,049
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	845,632	-	217,321	-	801,172	-	432,730	-	1,061,297	-	277,388
Expenditures	86.63	4,362,103	3.83	508,790	93.75	4,408,503	9.95	1,007,000	89.79	4,636,697	9.39	846,404



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

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	22.87	1,734,070	-	-	23.48	1,655,816	0.05	3,570	23.83	1,733,163	0.05	3,570
Part-time Faculty Salaries	28.28	391,627	-	-	29.48	398,695	-	-	28.64	399,195	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.27	49,344	-	-	1.28	46,926	-	-	1.37	51,627	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	0.29	7,200	-	-	0.30	7,590	-	-
Other Salaries	1.80	70,725	-	-	1.98	72,565	-	-	1.41	53,240	-	-
Fringes - Other	-	-	-	-	-	-	-	1,286	-	-	-	1,286
Travel	-	2,000	-	-	-	2,000	-	4,107	-	2,000	-	4,107
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	666,215	-	-	-	655,821	-	10,543	-	917,968	-	8,643
<i>Expenditures</i>	54.50	2,921,181	-	-	56.51	2,839,083	0.05	19,506	55.55	3,164,783	0.05	17,606

Arts and Sciences Director	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.53	116,111	-	-	1.65	116,111	0.05	3,570	1.66	120,555	0.05	3,570
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.95	36,864	-	-	0.93	34,071	-	-	1.03	38,772	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	60	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	0.29	7,200	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	1,286	-	-	-	1,286
Travel	-	2,000	-	-	-	2,000	-	4,107	-	2,000	-	4,107
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,900	-	-	-	9,900	-	8,643	-	9,900	-	8,643
<i>Expenditures</i>	2.62	168,475	-	-	2.87	169,342	0.05	17,606	2.99	178,817	0.05	17,606



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

General Academic Instruction Business Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.23	169,411	-	-	2.50	176,411	-	-	2.52	183,267	-	-
Part-time Faculty Salaries	5.85	81,000	-	-	6.32	85,500	-	-	6.17	86,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	5,110	-	-	0.15	5,400	-	-	0.14	5,400	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Expenditures	8.21	256,021	-	-	8.97	267,811	-	-	8.83	275,167	-	-

Computer Science	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.86	65,000	-	-	0.92	65,000	-	-	0.93	67,600	-	-
Part-time Faculty Salaries	0.39	5,400	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Expenditures	1.25	72,400	-	-	0.92	67,000	-	-	0.93	69,600	-	-



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

General Academic Instruction Criminal Justice	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.90	68,118	-	-	0.98	68,810	-	-	0.98	71,562	-	-
Part-time Faculty Salaries	1.54	21,282	-	-	1.20	16,200	-	-	1.16	16,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,400	-	-	0.13	4,800	-	-	0.13	4,800	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	500	-	-
Expenditures	2.50	92,300	-	-	2.31	90,310	-	-	2.27	93,062	-	-

Fine Arts	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.88	66,950	-	-	0.95	66,950	-	-	0.96	69,628	-	-
Part-time Faculty Salaries	2.47	34,200	-	-	2.66	36,000	-	-	2.58	36,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,500	-	-	-	6,500	-	-	-	6,500	-	-
Expenditures	3.35	107,650	-	-	3.61	109,450	-	-	3.54	112,128	-	-



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

General Academic Instruction General Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.42	259,067	-	-	2.40	169,456	-	-	2.42	176,234	-	-
Part-time Faculty Salaries	2.60	35,995	-	-	2.66	35,995	-	-	2.58	35,995	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.39	15,140	-	-	0.41	15,140	-	-	0.40	15,140	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Expenditures	6.41	311,202	-	-	5.47	221,591	-	-	5.40	228,369	-	-

General Science	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	3.69	279,536	-	-	4.02	283,480	-	-	4.08	296,840	-	-
Part-time Faculty Salaries	4.51	62,550	-	-	4.33	58,500	-	-	4.20	58,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.56	22,000	-	-	0.36	13,200	-	-	0.35	13,200	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Expenditures	8.90	373,686	-	-	8.71	361,180	-	-	8.63	374,540	-	-



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

General Academic Instruction Humanities	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	6.55	497,076	-	-	7.03	496,084	-	-	7.16	520,739	-	-
Part-time Faculty Salaries	4.29	59,400	-	-	5.52	74,700	-	-	5.36	74,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.32	12,480	-	-	0.35	12,855	-	-	0.34	12,855	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.51	20,050	-	-	0.33	12,000	-	-	0.32	12,000	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,500	-	-	-	1,500	-	-	-	1,500	-	-
Expenditures	11.67	590,506	-	-	13.23	597,139	-	-	13.18	621,794	-	-

Mathematics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.81	212,801	-	-	3.03	213,514	-	-	3.12	226,738	-	-
Part-time Faculty Salaries	6.63	91,800	-	-	6.79	91,800	-	-	6.59	91,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.15	6,025	-	-	0.16	6,025	-	-	0.07	2,700	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,000	-	1,900	-	3,000	-	-
Expenditures	9.59	313,626	-	-	9.98	314,339	-	1,900	9.78	324,238	-	-



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

General Academic Instruction Shared Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.44	16,000	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	635,315	-	-	-	624,921	-	-	-	887,068	-	-
<i>Expenditures</i>	-	635,315	-	-	0.44	640,921	-	-	-	887,068	-	-

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

Vocational/Technical Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	10.19	773,911	-	-	12.99	916,097	-	-	11.21	815,847	-	-
Part-time Faculty Salaries	6.74	93,600	-	-	9.84	132,900	-	-	9.23	128,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.95	76,028	-	-	2.29	83,745	-	-	2.05	77,142	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.15	3,795	-	-
State Work Study Salaries	0.72	18,000	-	-	0.43	10,800	-	-	0.45	11,385	-	-
Other Salaries	0.19	7,565	-	-	0.29	10,565	-	-	0.28	10,565	-	-
Fringes - Other	-	83,520	-	-	-	93,366	-	-	-	109,551	-	-
Travel	-	23,300	-	-	-	15,000	-	-	-	15,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	168,644	-	192,931	-	130,571	-	379,073	-	128,549	-	236,798
Expenditures	19.93	1,248,168	-	192,931	25.98	1,396,644	-	379,073	23.37	1,300,534	-	236,798

Allied Health	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.94	147,242	-	-	0.97	68,285	-	-	1.03	75,000	-	-
Part-time Faculty Salaries	0.45	6,300	-	-	1.40	18,900	-	-	2.71	37,800	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.86	32,260	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.15	3,795	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.13	5,165	-	-	0.14	5,165	-	-	0.14	5,165	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,300	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,700	-	146,250	-	25,700	-	288,525	-	25,700	-	146,250
Expenditures	2.66	198,307	-	146,250	2.65	126,650	-	288,525	4.89	184,720	-	146,250

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



Vocational/Technical Instruction Arts and Sciences Director	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	1.65	116,106	-	-	1.83	133,261	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.27	46,367	-	-	1.19	44,882	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.29	7,200	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	10,000	-	-	-	10,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,000	-	-	-	12,000	-	-
Expenditures	-	-	-	-	3.21	191,673	-	-	3.32	207,733	-	-

Vocational/Technical Instruction Automotive Technology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.89	67,692	-	-	0.46	32,500	-	-	0.89	65,000	-	-
Part-time Faculty Salaries	1.69	23,400	-	-	2.00	27,000	-	-	1.94	27,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	21,000	-	-	-	21,000	-	-
Expenditures	2.58	109,092	-	-	2.46	80,500	-	-	2.83	113,000	-	-

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

Vocational/Technical Instruction Career & Technical Director	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.53	116,106	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	44,707	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.58	14,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	10,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	12,000	-	-	-	-	-	-	-	-	-	-
Expenditures	3.26	197,213	-	-	-	-	-	-	-	-	-	-

Electronics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.63	123,957	-	-	1.85	130,357	-	-	1.87	135,572	-	-
Part-time Faculty Salaries	2.53	35,100	-	-	2.60	35,100	-	-	2.52	35,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.06	2,400	-	-	0.15	5,400	-	-	0.14	5,400	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	23,750	-	3,000	-	35,107	-	3,000	-	35,107
Expenditures	4.22	164,457	-	23,750	4.60	173,857	-	35,107	4.53	179,072	-	35,107

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

Vocational/Technical Instruction Emergency Medicine	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.17	16,200	-	-	1.20	16,200	-	-	1.16	16,200	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	9,000	-	-	-	9,000	-	-
Expenditures	1.17	25,200	-	-	1.20	25,200	-	-	1.16	25,200	-	-

HED Nursing	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	2.43	184,215	-	-	6.65	469,569	-	-	3.79	275,600	-	-
Part-time Faculty Salaries	-	-	-	-	1.51	20,400	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	31,321	-	-	1.02	37,378	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	83,520	-	-	-	93,366	-	-	-	109,551	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,944	-	-	-	16,871	-	-	-	14,849	-	-
Expenditures	3.23	360,000	-	-	9.18	637,584	-	-	3.79	400,000	-	-



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

Vocational/Technical Instruction Photography/Graphic Arts	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.93	70,839	-	-	0.50	35,420	-	-	0.89	65,000	-	-
Part-time Faculty Salaries	0.71	9,900	-	-	0.93	12,600	-	-	0.71	9,900	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	22,931	-	3,000	-	55,441	-	3,000	-	55,441
Expenditures	1.64	83,739	-	22,931	1.43	51,020	-	55,441	1.60	77,900	-	55,441

Welding Technology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.84	63,860	-	-	0.91	63,860	-	-	0.91	66,414	-	-
Part-time Faculty Salaries	0.19	2,700	-	-	0.20	2,700	-	-	0.19	2,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.15	3,795	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Expenditures	1.17	110,160	-	-	1.25	110,160	-	-	1.25	112,909	-	-



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

Special Session Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.46	158,824	-	-	10.98	148,500	-	-	10.66	148,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.31	12,150	-	-	0.22	8,100	-	-	0.21	8,100	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	11.77	170,974	-	-	11.20	156,600	-	-	10.87	156,600	-	-

Summer Session	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.46	158,824	-	-	10.98	148,500	-	-	10.66	148,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.31	12,150	-	-	0.22	8,100	-	-	0.21	8,100	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	11.77	170,974	-	-	11.20	156,600	-	-	10.87	156,600	-	-



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

Community Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.29	4,000	-	-	0.06	813	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	907	-	-	-	179	-	-	-	-	-	-
Travel	-	2,500	-	-	-	404	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,993	-	-	-	13,000	-	-	-	13,000	-	-
Expenditures	0.43	20,000	-	-	0.06	14,396	-	-	-	13,000	-	-

Community Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.29	4,000	-	-	0.06	813	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	907	-	-	-	179	-	-	-	-	-	-
Travel	-	2,500	-	-	-	404	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,993	-	-	-	13,000	-	-	-	13,000	-	-
Expenditures	0.43	20,000	-	-	0.06	14,396	-	-	-	13,000	-	-



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

Preparation/Remedial Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	6.21	345,826
Support Staff Salaries	-	-	1.05	41,029	-	-	3.18	116,500	-	-	2.93	110,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.46	16,902	-	-	0.20	7,382
Fringes - Other	-	-	-	79,476	-	-	-	87,737	-	-	-	87,423
Travel	-	-	-	6,893	-	-	-	5,992	-	-	-	8,942
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	24,390	-	1,780	-	43,114	-	1,780	-	31,947
<i>Expenditures</i>	-	1,780	3.83	315,859	-	1,780	9.90	608,421	-	1,780	9.34	592,000

Adult Basic Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.78	164,071	-	-	6.26	338,176	-	-	6.21	345,826
Support Staff Salaries	-	-	1.05	41,029	-	-	3.18	116,500	-	-	2.93	110,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.46	16,902	-	-	0.20	7,382
Fringes - Other	-	-	-	79,476	-	-	-	87,737	-	-	-	87,423
Travel	-	-	-	6,893	-	-	-	5,992	-	-	-	8,942
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,780	-	24,390	-	1,780	-	35,278	-	1,780	-	31,947
<i>Expenditures</i>	-	1,780	3.83	315,859	-	1,780	9.90	600,585	-	1,780	9.34	592,000



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

Dollar General Literacy Foundation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	2,605	-	-	-	-
Expenditures	-	-	-	-	-	-	-	2,605	-	-	-	-

PNM Family Literacy/Reduce Your Use	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	5,231	-	-	-	-
Expenditures	-	-	-	-	-	-	-	5,231	-	-	-	-

Exhibit 11. Summary of Expenditures for Academic Support

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
11-Library Materials/Acquisitions	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
11-Library/Media Center	2.69	139,892	-	-	2.96	142,024	-	-	3.86	178,666	-	-
Total Libraries	2.69	189,892	-	-	2.96	192,024	-	-	3.86	228,666	-	-
Educational Media Services												
11-Audio Visual Services	1.22	69,115	-	-	1.34	69,583	-	-	1.34	71,524	-	-
11-Computer Support	2.07	134,957	-	-	2.43	157,541	-	-	2.44	174,706	-	-
Total Educational Media Services	3.29	204,072	-	-	3.77	227,124	-	-	3.78	246,230	-	-
Academic Administration												
11-Extended Programs	0.88	51,807	-	-	0.33	18,068	-	-	-	-	-	-
11-Presidential Excellence	-	-	-	5,430	-	-	-	10,000	-	-	-	3,311
11-VP for Academic Affairs	4.87	358,347	-	-	5.26	355,510	-	-	5.60	383,361	-	-
Total Academic Administration	5.75	410,154	-	5,430	5.59	373,578	-	10,000	5.60	383,361	-	3,311
Academic Personnel Development												
11-Faculty Development	-	31,000	-	-	-	41,000	-	-	-	31,000	-	-
11-Teaching & Learning Committee	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
Total Academic Personnel Development	-	37,000	-	-	-	47,000	-	-	-	37,000	-	-
Course & Curriculum Development												
11-Academic Support/Testing Center	5.89	235,653	-	-	6.58	245,622	-	-	7.64	278,143	-	-
11-Distance Learning	4.04	159,987	-	-	4.25	160,655	-	-	4.02	188,270	-	-
Total Course & Curriculum Development	9.93	395,640	-	-	10.83	406,277	-	-	11.66	466,413	-	-
Other Items Not Included in Exhibit 11A's												
11-Fringe Benefits	-	361,835	-	-	-	353,190	-	-	-	400,900	-	-
11-Federal Work-Study Salaries	-	-	0.22	5,600	-	-	0.33	8,300	-	-	0.36	9,100
11-State Work-Study Salaries	-	-	0.74	18,500	-	-	2.83	70,700	-	-	0.74	18,500
Total Other Items Not Included in Exhibit 11A's	-	361,835	0.96	24,100	-	353,190	3.16	79,000	-	400,900	1.10	27,600
Net Expense for Academic Support in I&G (Exh 2)	21.66	1,598,593	0.96	29,530	23.15	1,599,193	3.16	89,000	24.90	1,762,570	1.10	30,911



Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.15	15,950	-	-
Professional Salaries	10.27	605,212	-	-	10.72	579,053	-	-	11.69	650,724	-	-
Support Staff Salaries	7.42	289,041	-	-	8.00	292,845	-	-	8.77	330,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	1.01	25,300	-	-
Federal Work Student Salaries	0.14	3,600	0.22	5,600	0.14	3,600	0.33	8,300	0.15	3,795	0.36	9,100
State Work Study Salaries	1.16	28,800	0.74	18,500	1.30	32,400	2.83	70,700	1.68	41,745	0.74	18,500
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.45	16,850	-	-
Expenditures	21.66	978,103	0.96	24,100	23.15	965,348	3.16	79,000	24.90	1,085,025	1.10	27,600



Exhibit 11. Summary of Academic Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.15	15,950	-	-
Professional Salaries	10.27	605,212	-	-	10.72	579,053	-	-	11.69	650,724	-	-
Support Staff Salaries	7.42	289,041	-	-	8.00	292,845	-	-	8.77	330,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	1.01	25,300	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.15	3,795	-	-
State Work Study Salaries	1.16	28,800	-	-	1.30	32,400	-	-	1.68	41,745	-	-
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.45	16,850	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	41,000	-	-	-	46,000	-	-	-	42,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	217,655	-	5,430	-	234,655	-	10,000	-	234,645	-	3,311
Expenditures	21.66	1,236,758	-	5,430	23.15	1,246,003	-	10,000	24.90	1,361,670	-	3,311



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

Libraries	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,795	-	-	1.07	57,795	-	-	1.08	60,106	-	-
Support Staff Salaries	1.28	49,797	-	-	1.32	48,329	-	-	2.17	81,880	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.15	3,795	-	-
State Work Study Salaries	0.29	7,200	-	-	0.43	10,800	-	-	0.46	11,385	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,000	-	-	-	69,000	-	-	-	69,000	-	-
Expenditures	2.69	189,892	-	-	2.96	192,024	-	-	3.86	228,666	-	-

Library Materials/Acquisitions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-
Expenditures	-	50,000	-	-	-	50,000	-	-	-	50,000	-	-



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

Libraries Library/Media Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.98	57,795	-	-	1.07	57,795	-	-	1.08	60,106	-	-
Support Staff Salaries	1.28	49,797	-	-	1.32	48,329	-	-	2.17	81,880	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.14	3,600	-	-	0.14	3,600	-	-	0.15	3,795	-	-
State Work Study Salaries	0.29	7,200	-	-	0.43	10,800	-	-	0.46	11,385	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,000	-	-	-	19,000	-	-	-	19,000	-	-
Expenditures	2.69	139,892	-	-	2.96	142,024	-	-	3.86	178,666	-	-



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

Educational Media Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.00	117,953	-	-	2.38	128,370	-	-	2.39	133,088	-	-
Support Staff Salaries	1.29	50,119	-	-	1.39	50,754	-	-	1.39	52,142	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,000	-	-	-	47,000	-	-	-	60,000	-	-
Expenditures	3.29	204,072	-	-	3.77	227,124	-	-	3.78	246,230	-	-

Audio Visual Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.82	48,515	-	-	0.90	48,515	-	-	0.91	50,456	-	-
Support Staff Salaries	0.40	15,600	-	-	0.44	16,068	-	-	0.43	16,068	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Expenditures	1.22	69,115	-	-	1.34	69,583	-	-	1.34	71,524	-	-



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

Educational Media Services Computer Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.18	69,438	-	-	1.48	79,855	-	-	1.48	82,632	-	-
Support Staff Salaries	0.89	34,519	-	-	0.95	34,686	-	-	0.96	36,074	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	1,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	42,000	-	-	-	55,000	-	-
Expenditures	2.07	134,957	-	-	2.43	157,541	-	-	2.44	174,706	-	-



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

Academic Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.75	338,654	-	-	5.59	302,078	-	-	5.60	311,861	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	5,430	-	67,500	-	10,000	-	67,500	-	3,311
Expenditures	5.75	410,154	-	5,430	5.59	373,578	-	10,000	5.60	383,361	-	3,311

Extended Programs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.88	51,807	-	-	0.33	18,068	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	0.88	51,807	-	-	0.33	18,068	-	-	-	-	-	-



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

Academic Administration Presidential Excellence	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	5,430	-	-	-	10,000	-	-	-	3,311
<i>Expenditures</i>	-	-	-	5,430	-	-	-	10,000	-	-	-	3,311

VP for Academic Affairs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.87	286,847	-	-	5.26	284,010	-	-	5.60	311,861	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	67,500	-	-	-	67,500	-	-	-	67,500	-	-
<i>Expenditures</i>	4.87	358,347	-	-	5.26	355,510	-	-	5.60	383,361	-	-



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

Academic Personnel Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,500	-	-	-	30,500	-	-	-	25,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,500	-	-	-	16,500	-	-	-	11,500	-	-
<i>Expenditures</i>	-	37,000	-	-	-	47,000	-	-	-	37,000	-	-

Faculty Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	25,500	-	-	-	30,500	-	-	-	25,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,500	-	-	-	10,500	-	-	-	5,500	-	-
<i>Expenditures</i>	-	31,000	-	-	-	41,000	-	-	-	31,000	-	-



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

Academic Personnel Development Teaching & Learning Committee	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-
<i>Expenditures</i>	-	6,000	-	-	-	6,000	-	-	-	6,000	-	-



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

Course & Curriculum Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.15	15,950	-	-
Professional Salaries	1.54	90,810	-	-	1.68	90,810	-	-	2.62	145,669	-	-
Support Staff Salaries	4.85	189,125	-	-	5.29	193,762	-	-	5.21	196,639	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	1.01	25,300	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.87	21,600	-	-	0.87	21,600	-	-	1.22	30,360	-	-
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.45	16,850	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,655	-	-	-	34,655	-	-	-	26,645	-	-
Expenditures	9.93	395,640	-	-	10.83	406,277	-	-	11.66	466,413	-	-

Academic Support/Testing Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.67	39,584	-	-	0.73	39,584	-	-	0.74	41,168	-	-
Support Staff Salaries	4.35	169,469	-	-	4.74	173,438	-	-	4.67	176,315	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.24	6,000	-	-	1.01	25,300	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.87	21,600	-	-	0.87	21,600	-	-	1.22	30,360	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Expenditures	5.89	235,653	-	-	6.58	245,622	-	-	7.64	278,143	-	-



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

Course & Curriculum Development Distance Learning	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.09	29,000	-	-	2.14	29,000	-	-	1.15	15,950	-	-
Professional Salaries	0.87	51,226	-	-	0.95	51,226	-	-	1.88	104,501	-	-
Support Staff Salaries	0.50	19,656	-	-	0.55	20,324	-	-	0.54	20,324	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.58	22,450	-	-	0.61	22,450	-	-	0.45	16,850	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	9,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	29,655	-	-	-	29,655	-	-	-	21,645	-	-
Expenditures	4.04	159,987	-	-	4.25	160,655	-	-	4.02	188,270	-	-

Exhibit 12. Summary of Expenditures for Student Services

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
12-Project Success ECMC Emergency Aid	-	6,594	-	-	-	22,075	-	-	-	-	-	-
12-Veterans Program	-	4,000	-	-	-	6,000	-	-	-	3,470	-	-
Total Student Services Administration	-	10,594	-	-	-	28,075	-	-	-	3,470	-	-
Counseling & Career Guidance												
12-Counseling & Disabled Service	1.11	76,450	-	-	1.21	76,450	-	-	1.22	79,067	-	-
12-Counseling/Career Guidance	12.49	652,755	-	-	13.21	657,578	-	-	11.50	596,302	-	-
12-Dual Credit	-	-	-	-	-	12,500	-	-	-	-	-	-
12-NMSUA Aggie Cupboard	-	-	-	4,401	-	-	-	6,213	-	-	-	6,214
12-Workforce Training Program	-	-	-	-	-	200,000	-	-	-	200,000	-	-
Total Counseling & Career Guidance	13.60	729,205	-	4,401	14.42	946,528	-	6,213	12.72	875,369	-	6,214
Financial Aid Administration												
12-Financial Aid	2.49	129,304	-	-	2.76	133,890	-	-	2.79	139,245	-	-
Total Financial Aid Administration	2.49	129,304	-	-	2.76	133,890	-	-	2.79	139,245	-	-
Student Admissions												
12-Admissions	2.06	80,127	-	-	1.73	63,526	-	-	2.23	84,100	-	-
Total Student Admissions	2.06	80,127	-	-	1.73	63,526	-	-	2.23	84,100	-	-
Other Items Not Included in Exhibit 12A's												
12-Fringe Benefits	-	304,585	-	-	-	301,800	-	-	-	303,785	-	-
12-Federal Work-Study Salaries	-	-	-	-	-	-	0.56	14,100	-	-	0.35	8,800
12-State Work-Study Salaries	-	-	1.47	36,700	-	-	1.66	41,500	-	-	0.65	16,100
Total Other Items Not Included in Exhibit 12A's	-	304,585	1.47	36,700	-	301,800	2.22	55,600	-	303,785	1.00	24,900
Net Expense for Student Services in I&G (Exh 2)	18.15	1,253,815	1.47	41,101	18.91	1,473,819	2.22	61,813	17.74	1,405,969	1.00	31,114



Exhibit 12. Summary of Student Services Salaries

Salaries for Student Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.99	588,702	-	-	11.43	617,822	-	-	10.24	570,103	-	-
Support Staff Salaries	5.04	196,134	-	-	4.36	159,822	-	-	5.12	193,071	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	0.56	14,000	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	0.56	14,100	0.91	22,770	0.35	8,800
State Work Study Salaries	3.12	77,800	1.47	36,700	0.29	7,200	1.66	41,500	0.91	22,770	0.65	16,100
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	18.15	862,636	1.47	36,700	18.91	855,444	2.22	55,600	17.74	822,714	1.00	24,900



Exhibit 12. Summary of Student Services by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.99	588,702	-	-	11.43	617,822	-	-	10.24	570,103	-	-
Support Staff Salaries	5.04	196,134	-	-	4.36	159,822	-	-	5.12	193,071	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	0.56	14,000	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	-	-	0.91	22,770	-	-
State Work Study Salaries	3.12	77,800	-	-	0.29	7,200	-	-	0.91	22,770	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,594	-	4,401	-	309,575	-	6,213	-	272,470	-	6,214
Expenditures	18.15	949,230	-	4,401	18.91	1,172,019	-	6,213	17.74	1,102,184	-	6,214



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

Student Services Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,594	-	-	-	28,075	-	-	-	3,470	-	-
Expenditures	-	10,594	-	-	-	28,075	-	-	-	3,470	-	-

Veterans Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	6,000	-	-	-	3,470	-	-
Expenditures	-	4,000	-	-	-	6,000	-	-	-	3,470	-	-



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

Student Services Administration Project Success ECMC Emergency Aid	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,594	-	-	-	22,075	-	-	-	-	-	-
Expenditures	-	6,594	-	-	-	22,075	-	-	-	-	-	-

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

Counseling & Career Guidance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.36	492,912	-	-	9.55	516,193	-	-	8.34	464,409	-	-
Support Staff Salaries	2.12	82,493	-	-	1.75	64,035	-	-	2.00	75,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	0.56	14,000	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	-	-	0.91	22,770	-	-
State Work Study Salaries	3.12	77,800	-	-	0.29	7,200	-	-	0.91	22,770	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	6,000	-	-	-	7,000	-	-	-	7,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,000	-	4,401	-	281,500	-	6,213	-	269,000	-	6,214
Expenditures	13.60	729,205	-	4,401	14.42	946,528	-	6,213	12.72	875,369	-	6,214

Counseling & Disabled Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.11	65,450	-	-	1.21	65,450	-	-	1.22	68,067	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	9,000	-	-	-	9,000	-	-
Expenditures	1.11	76,450	-	-	1.21	76,450	-	-	1.22	79,067	-	-

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

Counseling & Career Guidance Counseling/Career Guidance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.25	427,462	-	-	8.34	450,743	-	-	7.12	396,342	-	-
Support Staff Salaries	2.12	82,493	-	-	1.75	64,035	-	-	2.00	75,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	1.96	49,000	-	-	0.56	14,000	-	-
Federal Work Student Salaries	-	-	-	-	0.87	21,600	-	-	0.91	22,770	-	-
State Work Study Salaries	3.12	77,800	-	-	0.29	7,200	-	-	0.91	22,770	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	60,000	-	-	-	60,000	-	-
Expenditures	12.49	652,755	-	-	13.21	657,578	-	-	11.50	596,302	-	-

Dual Credit	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	12,500	-	-	-	-	-	-
Expenditures	-	-	-	-	-	12,500	-	-	-	-	-	-



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

Counseling & Career Guidance NMSUA Aggie Cupboard	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,401	-	-	-	6,213	-	-	-	6,214
Expenditures	-	-	-	4,401	-	-	-	6,213	-	-	-	6,214

Workforce Training Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	200,000	-	-	-	200,000	-	-
Expenditures	-	-	-	-	-	200,000	-	-	-	200,000	-	-



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

Financial Aid Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	95,790	-	-	1.88	101,629	-	-	1.90	105,694	-	-
Support Staff Salaries	0.86	33,514	-	-	0.88	32,261	-	-	0.89	33,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	2.49	129,304	-	-	2.76	133,890	-	-	2.79	139,245	-	-

Financial Aid	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.63	95,790	-	-	1.88	101,629	-	-	1.90	105,694	-	-
Support Staff Salaries	0.86	33,514	-	-	0.88	32,261	-	-	0.89	33,551	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	2.49	129,304	-	-	2.76	133,890	-	-	2.79	139,245	-	-



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

Student Admissions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.06	80,127	-	-	1.73	63,526	-	-	2.23	84,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.06	80,127	-	-	1.73	63,526	-	-	2.23	84,100	-	-

Admissions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.06	80,127	-	-	1.73	63,526	-	-	2.23	84,100	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.06	80,127	-	-	1.73	63,526	-	-	2.23	84,100	-	-



Exhibit 13. Summary of Expenditures for Institutional Support

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
13-Executive Office - CEO	-	-	-	-	-	-	-	2,281	-	-	-	-
13-Institutional Research	1.24	85,151	-	-	1.24	79,055	-	-	1.37	86,077	-	-
Total Executive Management	1.24	85,151	-	-	1.24	79,055	-	2,281	1.37	86,077	-	-
Fiscal Operations												
13-Business Office	8.41	482,812	-	-	9.33	463,635	-	-	9.80	494,815	-	-
13-Uncollectible Accounts	-	80,000	-	-	-	107,000	-	-	-	107,000	-	-
Total Fiscal Operations	8.41	562,812	-	-	9.33	570,635	-	-	9.80	601,815	-	-
General Admin & Logistical Services												
13-Administrative Services	-	546,800	-	-	-	546,800	-	-	-	595,700	-	-
13-Computer Network	-	47,000	-	-	-	47,000	-	-	-	47,000	-	-
13-Security and Alarm	2.71	265,616	-	-	1.99	232,793	-	-	2.05	77,561	-	-
13-Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
13-Staff Personnel Development	-	31,000	-	-	-	21,000	-	-	-	31,000	-	-
13-Telephone/Postage/Mail	-	42,000	-	-	-	50,000	-	-	-	50,000	-	-
Total General Admin & Logistical Services	2.71	937,416	-	-	1.99	902,593	-	-	2.05	806,261	-	-
Public Relations/Development												
13-Accreditation	-	27,500	-	-	-	27,500	-	-	-	27,500	-	-
13-Commencement	-	2,500	-	-	-	3,000	-	-	-	3,000	-	-
13-Dues & Memberships	-	28,500	-	-	-	28,500	-	7,631	-	28,500	-	-
13-Public Information	0.20	87,800	-	-	0.44	96,068	-	-	1.88	176,829	-	-
Total Public Relations/Development	0.20	146,300	-	-	0.44	155,068	-	7,631	1.88	235,829	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	234,550	-	-	-	213,690	-	-	-	269,040	-	-
13-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13-State Work-Study Salaries	-	-	1.12	27,900	-	-	-	-	-	-	0.04	1,100
Total Other Items Not Included in Exhibit 13A's	-	234,550	1.12	27,900	-	213,690	-	-	-	269,040	0.04	1,100
Net Expense for Institutional Support in I&G (Exh 2)	12.56	1,966,229	1.12	27,900	13.00	1,921,041	-	9,912	15.10	1,999,022	0.04	1,100



Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	375,215	-	-	4.94	267,067	-	-	6.61	367,717	-	-
Support Staff Salaries	5.87	228,751	-	-	7.75	283,524	-	-	8.17	308,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	1.12	27,900	0.29	7,200	-	-	0.30	7,590	0.04	1,100
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.02	895	-	-
Expenditures	12.56	612,379	1.12	27,900	13.00	558,551	-	-	15.10	684,282	0.04	1,100



Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.37	375,215	-	-	4.94	267,067	-	-	6.61	367,717	-	-
Support Staff Salaries	5.87	228,751	-	-	7.75	283,524	-	-	8.17	308,080	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.30	7,590	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.02	895	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	54,000	-	-	-	48,000	-	-	-	58,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,065,300	-	-	-	1,100,800	-	9,912	-	987,700	-	-
Expenditures	12.56	1,731,679	-	-	13.00	1,707,351	-	9,912	15.10	1,729,982	-	-

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



Executive Management	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	73,151	-	-	1.24	67,055	-	-	1.37	76,077	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	2,281	-	8,000	-	-
Expenditures	1.24	85,151	-	-	1.24	79,055	-	2,281	1.37	86,077	-	-

Executive Office - CEO	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	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	-	-	-	-	-	-	-	2,281	-	-	-	-
Expenditures	-	-	-	-	-	-	-	2,281	-	-	-	-



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

Executive Management Institutional Research	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.24	73,151	-	-	1.24	67,055	-	-	1.37	76,077	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	8,000	-	-
Expenditures	1.24	85,151	-	-	1.24	79,055	-	-	1.37	86,077	-	-

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

Fiscal Operations	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.13	302,064	-	-	3.70	200,012	-	-	3.79	210,879	-	-
Support Staff Salaries	2.99	116,548	-	-	5.34	195,423	-	-	5.71	215,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	21,000	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	120,000	-	-	-	147,000	-	-	-	147,000	-	-
Expenditures	8.41	562,812	-	-	9.33	570,635	-	-	9.80	601,815	-	-

Business Office	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.13	302,064	-	-	3.70	200,012	-	-	3.79	210,879	-	-
Support Staff Salaries	2.99	116,548	-	-	5.34	195,423	-	-	5.71	215,346	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	0.29	7,200	-	-	0.30	7,590	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	17,000	-	-	-	21,000	-	-	-	21,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,000	-	-	-	40,000	-	-	-	40,000	-	-
Expenditures	8.41	482,812	-	-	9.33	463,635	-	-	9.80	494,815	-	-



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

Fiscal Operations Uncollectible Accounts	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	107,000	-	-	-	107,000	-	-
<i>Expenditures</i>	-	80,000	-	-	-	107,000	-	-	-	107,000	-	-



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

General Admin & Logistical Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.68	104,403	-	-	1.97	72,033	-	-	2.03	76,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.02	895	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	17,500	-	-	-	27,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	804,300	-	-	-	812,300	-	-	-	701,200	-	-
Expenditures	2.71	937,416	-	-	1.99	902,593	-	-	2.05	806,261	-	-

Administrative Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	546,800	-	-	-	546,800	-	-	-	595,700	-	-
Expenditures	-	546,800	-	-	-	546,800	-	-	-	595,700	-	-



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

General Admin & Logistical Services Computer Network	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,000	-	-	-	47,000	-	-	-	47,000	-	-
Expenditures	-	47,000	-	-	-	47,000	-	-	-	47,000	-	-

Security and Alarm	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.68	104,403	-	-	1.97	72,033	-	-	2.03	76,666	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.03	1,213	-	-	0.02	760	-	-	0.02	895	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	160,000	-	-	-	160,000	-	-	-	-	-	-
Expenditures	2.71	265,616	-	-	1.99	232,793	-	-	2.05	77,561	-	-



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

General Admin & Logistical Services Staff Consortium	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-
Expenditures	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-

Staff Personnel Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	27,500	-	-	-	17,500	-	-	-	27,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,500	-	-	-	3,500	-	-	-	3,500	-	-
Expenditures	-	31,000	-	-	-	21,000	-	-	-	31,000	-	-



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

General Admin & Logistical Services Telephone/Postage/Mail	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,000	-	-	-	50,000	-	-	-	50,000	-	-
<i>Expenditures</i>	-	42,000	-	-	-	50,000	-	-	-	50,000	-	-

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

Public Relations/Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.45	80,761	-	-
Support Staff Salaries	0.20	7,800	-	-	0.44	16,068	-	-	0.43	16,068	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	131,000	-	-	-	131,500	-	7,631	-	131,500	-	-
Expenditures	0.20	146,300	-	-	0.44	155,068	-	7,631	1.88	235,829	-	-

Accreditation	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	7,500	-	-	-	7,500	-	-	-	7,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,000	-	-	-	20,000	-	-	-	20,000	-	-
Expenditures	-	27,500	-	-	-	27,500	-	-	-	27,500	-	-

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



Public Relations/Development Commencement	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	3,000	-	-	-	3,000	-	-
<i>Expenditures</i>	-	2,500	-	-	-	3,000	-	-	-	3,000	-	-

Dues and Memberships	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,500	-	-	-	28,500	-	7,631	-	28,500	-	-
<i>Expenditures</i>	-	28,500	-	-	-	28,500	-	7,631	-	28,500	-	-



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

Public Relations/Development Public Information	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	1.45	80,761	-	-
Support Staff Salaries	0.20	7,800	-	-	0.44	16,068	-	-	0.43	16,068	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	80,000	-	-	-	80,000	-	-
Expenditures	0.20	87,800	-	-	0.44	96,068	-	-	1.88	176,829	-	-

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

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
14-Operation/Maintenance	14.10	674,298	-	-	13.97	648,301	-	-	14.52	686,375	-	-
Total Physical Plant Administration	14.10	674,298	-	-	13.97	648,301	-	-	14.52	686,375	-	-
Utilities												
14-Electricity (Utilities)	-	270,000	-	-	-	267,000	-	-	-	267,000	-	-
14-Fuel (Utilities)	-	53,000	-	-	-	53,000	-	-	-	53,000	-	-
14-Garbage Disposal	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-
14-Sewer (Utilities)	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-
14-Water (Utilities)	-	29,000	-	-	-	32,000	-	-	-	32,000	-	-
Total Utilities	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-
Other Items Not Included in Exhibit 14A's												
14-Fringe Benefits	-	226,980	-	-	-	214,405	-	-	-	235,075	-	-
14-Property Insurance	-	78,000	-	-	-	95,000	-	-	-	116,000	-	-
14-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-State Work-Study Salaries	-	-	0.30	7,600	-	-	-	-	-	-	0.04	900
Total Other Items Not Included in Exhibit 14A's	-	304,980	0.30	7,600	-	309,405	-	-	-	351,075	0.04	900
Less O&M Plant Charged to:												
14-Non I&G Units	-	(1,500)	-	-	-	(1,500)	-	-	-	(1,500)	-	-
Total Less O&M Plant Charged to:	-	(1,500)	-	-	-	(1,500)	-	-	-	(1,500)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	14.10	1,367,778	0.30	7,600	13.97	1,346,206	-	-	14.52	1,425,950	0.04	900



Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Salaries for Operation and Maintenance of Plant	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.45	136,200	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	12.07	455,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	0.30	7,600	-	-	-	-	-	-	0.04	900
Other Salaries	-	-	-	-	-	62	-	-	-	-	-	-
Expenditures	14.10	589,298	0.30	7,600	13.97	553,301	-	-	14.52	591,375	0.04	900

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

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.45	136,200	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	12.07	455,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	485,000	-	-	-	485,000	-	-
Expenditures	14.10	1,064,298	-	-	13.97	1,038,301	-	-	14.52	1,076,375	-	-

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

Physical Plant Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.45	136,200	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	12.07	455,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	95,000	-	-	-	95,000	-	-
Expenditures	14.10	674,298	-	-	13.97	648,301	-	-	14.52	686,375	-	-

Operation/Maintenance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	124,113	-	-	2.39	129,319	-	-	2.45	136,200	-	-
Support Staff Salaries	11.85	461,585	-	-	11.58	423,920	-	-	12.07	455,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.14	3,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	62	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	95,000	-	-	-	95,000	-	-
Expenditures	14.10	674,298	-	-	13.97	648,301	-	-	14.52	686,375	-	-

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



Utilities	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	390,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	390,000	-	-	-	390,000	-	-
Expenditures	-	390,000	-	-	-	390,000	-	-	-	390,000	-	-

Electricity	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	270,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	267,000	-	-	-	267,000	-	-
Expenditures	-	270,000	-	-	-	267,000	-	-	-	267,000	-	-

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

Utilities Fuel	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	53,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	53,000	-	-	-	53,000	-	-
Expenditures	-	53,000	-	-	-	53,000	-	-	-	53,000	-	-

Garbage Disposal	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	22,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	22,000	-	-	-	22,000	-	-
Expenditures	-	22,000	-	-	-	22,000	-	-	-	22,000	-	-

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

Utilities Sewer	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	16,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	16,000	-	-	-	16,000	-	-
Expenditures	-	16,000	-	-	-	16,000	-	-	-	16,000	-	-

Water	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	29,000	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	32,000	-	-	-	32,000	-	-
Expenditures	-	29,000	-	-	-	32,000	-	-	-	32,000	-	-

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,668		-		8,202		-		8,202		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		349		-		-		-
Total Revenue		7,668		-		8,551		-		8,202		-
Beginning Balance		42,046				49,041				45,589		
Total Available		49,714		-		57,592		-		53,791		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,317		-		10,003		-		14,864		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,317		-		12,003		-		16,864		-

Exhibit 15. Summary of Student Social and Cultural Development Activities



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,397		-		45,589		-		36,927		-



Student Activities	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		7,668		-		8,202		-		8,202		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		349		-		-		-
Total Revenue		7,668		-		8,551		-		8,202		-
Beginning Balance		42,046				49,041				45,589		
Total Available		49,714		-		57,592		-		53,791		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		14,317		-		10,003		-		14,864		-
Equipment		-		-		-		-		-		-
Total Expenditures		16,317		-		12,003		-		16,864		-



Student Activities	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		33,397		-		45,589		-		36,927		-

Exhibit 17 - Summary of Public Service

New Mexico State University



Alamogordo Campus

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,289,529		-		1,457,885		-		491,419
Govt Grants and Contracts - State		-		222,715		-		207,147		-		228,208
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,988		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		1,512,244		1,000		1,669,020		1,000		719,627
Beginning Balance		30,167				40,008				29,008		
Total Available		31,167		1,512,244		41,008		1,669,020		30,008		719,627
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	5.73	337,954	-	-	6.06	327,454	-	-	3.96	220,109
Support Staff Salaries	-	-	-	-	-	-	0.14	5,133	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	-	-	3.17	79,005	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	7.78	389,007	-	-	9.37	411,592	-	-	3.96	220,109
Fringes - Other		-		131,258		-		128,484		-		87,493
Travel		-		71,000		-		117,448		-		10,300
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		12,000		920,979		12,000		1,011,496		12,000		401,725
Equipment		-		-		-		-		-		-
Total Expenditures		12,000		1,512,244		12,000		1,669,020		12,000		719,627

Exhibit 17 - Summary of Public Service



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Manadory		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		19,167		-		29,008		-		18,008		-

Exhibit 17A. Public Service - Detail of Individual Units

Other Public Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		1,289,529		-		1,457,885		-		491,419
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		3,988		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		1,289,529		-		1,461,873		-		491,419
Beginning Balance		23,983				30,983				23,983		
Total Available		23,983		1,289,529		30,983		1,461,873		23,983		491,419
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	3.2	188,747	-	-	3.57	193,083	-	-	1.18	65,416
Support Staff Salaries	-	-	-	-	-	-	0.14	5,133	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	-	-	3.17	79,005	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	5.25	239,800	-	-	6.88	277,221	-	-	1.18	65,416
Fringes - Other		-		73,440		-		76,415		-		26,003
Travel		-		60,000		-		104,856		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		916,289		7,000		1,003,381		7,000		400,000
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		1,289,529		7,000		1,461,873		7,000		491,419

Exhibit 17A. Public Service - Detail of Individual Units



Other Public Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		16,983		-		23,983		-		16,983		-

Exhibit 17A. Public Service - Detail of Individual Units

Small Business Development Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		222,715		-		207,147		-		228,208
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		1,000		-		1,000		-		1,000		-
Total Revenue		1,000		222,715		1,000		207,147		1,000		228,208
Beginning Balance		6,184				9,025				5,025		
Total Available		7,184		222,715		10,025		207,147		6,025		228,208
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.53	149,207	-	-	2.49	134,371	-	-	2.78	154,693
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	2.53	149,207	-	-	2.49	134,371	-	-	2.78	154,693
Fringes - Other		-		57,818		-		52,069		-		61,490
Travel		-		11,000		-		12,592		-		10,300
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		4,690		5,000		8,115		5,000		1,725
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		222,715		5,000		207,147		5,000		228,208

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Development Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,184		-		5,025		-		1,025		-

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	54,000	-	20,000	-	20,000
Pell Grants	-	1,800,000	-	2,000,000	-	2,000,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State						
Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	50,000	-	90,000	-	90,000
Other State Programs	-	760,000	-	720,000	-	720,000
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	2,080	-	2,900	-	2,900
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	25,000	-	28,000	-	28,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	2,691,080	-	2,860,900	-	2,860,900
Beginning Balance	238,168	-	284,077	-	284,077	-
Total Available	238,168	2,691,080	284,077	2,860,900	284,077	2,860,900

Exhibit 19. Summary of Student Aid Grants And Stipends



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General Program Stipends - ...	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	54,000	-	20,000	-	20,000
Pell Grants	-	1,800,000	-	2,000,000	-	2,000,000
Other Federal Programs (CARES Act, Federa...	-	-	-	-	-	-
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	50,000	-	90,000	-	90,000
NM Opportunity Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	60,000	-	120,000	-	120,000
State 3% Scholarships	55,000	-	53,510	-	59,530	-
NMSU Scholarships	-	-	-	-	-	-
Private Instruction and General Program Sti...	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	2,080	-	2,900	-	2,900
Endowment Instruction and General Progra...	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affor...	-	700,000	-	600,000	-	600,000
Scholarships from Endowments	-	25,000	-	28,000	-	28,000
Total Expenditures	55,000	2,691,080	53,510	2,860,900	59,530	2,860,900
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(53,510)	-	(53,510)	-	(59,530)	-
Subtotal Required	(53,510)	-	(53,510)	-	(59,530)	-
Total Transfers	(53,510)	-	(53,510)	-	(59,530)	-
Ending Balance	236,678	-	284,077	-	284,077	-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,845		-		14,230		-		14,231		-
Other Sources		4,000		-		13,305		-		13,304		-
Total Revenue		13,845		-		27,535		-		27,535		-
Beginning Balance		161,727				164,844				189,279		
Total Available		175,572		-		192,379		-		216,814		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,500		-		1,500		-		1,500		-
Other Supplies and Expenses		2,000		-		1,600		-		1,600		-
Equipment		-		-		-		-		-		-
Total Expenditures		3,500		-		3,100		-		3,100		-

Exhibit 20. Summary of Auxiliary Enterprises



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	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):												
Auxiliary Enterprises		-		-		-		-		-		
Total Non-Mandatory		-		-		-		-		-		
Total Transfers		-		-		-		-		-		
Ending Balance		172,072		-		189,279		-		213,714		

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Bookstore	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		9,845		-		14,230		-		14,231		-
Other Sources		-		-		-		-		-		-
Total Revenue		9,845		-		14,230		-		14,231		-
Beginning Balance		121,546				122,238				135,468		
Total Available		131,391		-		136,468		-		149,699		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		1,000		-		1,000		-		1,000		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		-		1,000		-		1,000		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Bookstore	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		130,391		-		135,468		-		148,699		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Food Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		2,789				2,789				2,789		
Total Available		2,789		-		2,789		-		2,789		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Food Service	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		2,789		-		2,789		-		2,789		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

Tays Event Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		4,000		-		13,305		-		13,304		-
Total Revenue		4,000		-		13,305		-		13,304		-
Beginning Balance		37,392				39,817				51,022		
Total Available		41,392		-		53,122		-		64,326		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		500		-		500		-		500		-
Other Supplies and Expenses		2,000		-		1,600		-		1,600		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,500		-		2,100		-		2,100		-

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units



Tays Event Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		38,892		-		51,022		-		62,226		-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenues	\$ 18,655,670	-	\$ 19,556,069	-	\$ 2,921,345	-
Unallocated						
Other	243,335	-	677,903	-	416,403	-
Total Revenues (Exh 1)	18,899,005	-	20,233,972	-	3,337,748	-
Beginning Balance (Exh 1)	5,448,326	-	11,688,660	-	27,710,474	-
Total Available (Exh 1)	24,347,331	-	31,922,632	-	31,048,222	-
Expenditures						
Allocated						
Minor Projects	75,088	-	532,191	-	78,291	-
Major Projects	22,625,000	-	2,660,098	-	20,497,740	-
Unallocated						
Minor Projects	56,849	-	2,917,235	-	210,849	-
Major Projects	-	-	131,717	-	6,915,240	-
Total Expenditures (Exh 1)	22,756,937	-	6,241,241	-	27,702,120	-
Transfers						
Non-Mandatory						
Allocated						
I & G	-	-	(2,000,000)	-	-	-
Capital Outlay	(15,335)	-	3,959,078	-	-	-
Unallocated						
Capital Outlay	15,335	-	(3,959,078)	-	-	-
Subtotal Non-Mandatory	-	-	(2,000,000)	-	-	-
Required						
Allocated						
I & G	(29,083)	-	(29,083)	-	(29,083)	-
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(2,029,083)	-	(29,083)	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Total Expenditures and Net Transfers	22,727,854	-	4,212,158	-	27,673,037	-
Ending Balance (Exh 1)	1,619,477	-	27,710,474	-	3,375,185	-

Exhibit II. Summary of Renewals and Replacements



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 5,269,177	-	\$ 5,269,177	-	-	-
Total Revenues (Exh 1)	5,269,177	-	5,269,177	-	-	-
Beginning Balance (Exh 1)	-	-	3,378	-	-	-
Total Available (Exh 1)	5,269,177	-	5,272,555	-	-	-
Expenditures						
Funds for Building Renewal	5,451,411	-	5,454,789	-	182,234	-
Total Expenditures (Exh 1)	5,451,411	-	5,454,789	-	182,234	-
Transfers						
Required						
I&G	(182,234)	-	(182,234)	-	(182,234)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Mandatory	(182,234)	-	(182,234)	-	(182,234)	-
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-
Total Expenditures and Net Transfers	5,269,177	-	5,272,555	-	-	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	11,928,060	696,321	12,370,050	1,196,725	12,637,195	928,729
Student Social & Cultural (Exh 15)	7,668	-	8,551	-	8,202	-
Public Service (Exh 17)	1,000	1,512,244	1,000	1,669,020	1,000	719,627
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,691,080	-	2,860,900	-	2,860,900
Auxiliary Enterprises (Exh 20)	13,845	-	27,535	-	27,535	-
Current Funds Revenue	11,950,573	4,899,645	12,407,136	5,726,645	12,673,932	4,509,256
Instruction and General (Exh 2)	1,570,610	-	1,751,170	-	1,751,170	-
Student Social & Cultural (Exh 15)	7,668	-	8,202	-	8,202	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Tuition and Fees Income	1,578,278	-	1,759,372	-	1,759,372	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
Instruction and General (Exh 2)	9,296,700	-	9,521,770	-	9,743,200	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Appropriations	9,296,700	-	9,521,770	-	9,743,200	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	880,640	-	910,800	-	967,270	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Appropriations	880,640	-	910,800	-	967,270	-
Instruction and General (Exh 2)	1,105	103,868	1,070	382,777	1,070	368,621
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	1,289,529	-	1,457,885	-	491,419
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,854,000	-	2,020,000	-	2,020,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Grants & Contracts	1,105	3,247,397	1,070	3,860,662	1,070	2,880,040
Instruction and General (Exh 2)	-	389,691	-	399,014	-	313,785
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	222,715	-	207,147	-	228,208
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	810,000	-	810,000	-	810,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Grants & Contracts	-	1,422,406	-	1,416,161	-	1,351,993
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	202,762	-	414,934	-	246,323
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	3,988	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	2,080	-	2,900	-	2,900
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	204,842	-	421,822	-	249,223
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	25,000	-	28,000	-	28,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	25,000	-	28,000	-	28,000
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	9,845	-	14,230	-	14,231	-
Sales & Services	9,845	-	14,230	-	14,231	-
Instruction and General (Exh 2)	179,005	-	185,240	-	174,485	-
Student Social & Cultural (Exh 15)	-	-	349	-	-	-
Public Service (Exh 17)	1,000	-	1,000	-	1,000	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	4,000	-	13,305	-	13,304	-
Other Sources	184,005	-	199,894	-	188,789	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1,578,278	-	1,759,372	-	1,759,372	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	9,296,700	-	9,521,770	-	9,743,200	-
Local Appropriations	880,640	-	910,800	-	967,270	-
Federal Govt Grants and Contracts	1,105	3,247,397	1,070	3,860,662	1,070	2,880,040
State Govt Grants and Contracts	-	1,422,406	-	1,416,161	-	1,351,993
Local Govt Grants and Contracts	-	-	-	-	-	-
Private Govt Grants and Contracts	-	204,842	-	421,822	-	249,223
Endowment Income	-	25,000	-	28,000	-	28,000
Sales and Services	9,845	-	14,230	-	14,231	-
Other Sources	184,005	-	199,894	-	188,789	-
Total Current Funds Revenue (by category)	11,950,573	4,899,645	12,407,136	5,726,645	12,673,932	4,509,256

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	86.63	3,404,244	7.09	286,500	93.75	3,496,382	11.11	504,148	89.79	3,448,849	10.12	485,558
Academic Support (Exh 11)	21.66	978,103	0.96	24,100	23.15	965,348	3.16	79,000	24.9	1,085,025	1.1	27,600
Student Services (Exh 12)	18.15	862,636	1.47	36,700	18.91	855,444	2.22	55,600	17.74	822,714	1	24,900
Institutional Support (Exh 13)	12.55	612,379	1.12	27,900	13	558,551	-	-	15.1	684,282	0.04	1,100
Operation & Maintenance of Plant (Exh 14)	14.1	589,298	0.3	7,600	13.97	553,301	-	-	14.52	591,375	0.04	900
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	7.78	389,007	-	-	9.37	411,592	-	-	3.96	220,109
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	153.09	6,446,660	18.72	771,807	162.78	6,429,026	25.86	1,050,340	162.05	6,632,245	16.26	760,167
Instruction (Exh 10)	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	35.04	2,549,010	0.05	3,570
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	35.04	2,549,010	0.05	3,570

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	46.77	648,051	-	-	50.36	680,908	-	-	48.53	676,395	-	-
Academic Support (Exh 11)	2.09	29,000	-	-	2.14	29,000	-	-	1.15	15,950	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	48.86	677,051	-	-	52.5	709,908	-	-	49.68	692,345	-	-
Instruction (Exh 10)	-	-	2.78	164,071	-	-	6.26	338,176	-	-	6.21	345,826
Academic Support (Exh 11)	10.27	605,212	-	-	10.72	579,053	-	-	11.69	650,724	-	-
Student Services (Exh 12)	9.99	588,702	-	-	11.43	617,822	-	-	10.24	570,103	-	-
Institutional Support (Exh 13)	6.37	375,215	-	-	4.94	267,067	-	-	6.61	367,717	-	-
Operation & Maintenance of Plant (Exh 14)	2.11	124,113	-	-	2.39	129,319	-	-	2.45	136,200	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	5.73	337,954	-	-	6.06	327,454	-	-	3.96	220,109
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	28.74	1,693,242	8.51	502,025	29.48	1,593,261	12.32	665,630	30.99	1,724,744	10.17	565,935

Exhibit b. Summary of Salaries in All Current Funds

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	3.22	125,372	1.05	41,029	3.57	130,671	3.18	116,500	3.42	128,769	2.93	110,480
Academic Support (Exh 11)	7.42	289,041	-	-	8	292,845	-	-	8.77	330,661	-	-
Student Services (Exh 12)	5.04	196,134	-	-	4.36	159,822	-	-	5.12	193,071	-	-
Institutional Support (Exh 13)	5.87	228,751	-	-	7.75	283,524	-	-	8.17	308,080	-	-
Operation & Maintenance of Plant (Exh 14)	11.85	461,585	-	-	11.58	423,920	-	-	12.07	455,175	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.14	5,133	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	33.4	1,300,883	1.05	41,029	35.26	1,290,782	3.32	121,633	37.55	1,415,756	2.93	110,480
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	-	-	-	-	-	60	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	0.24	6,000	-	-	1.01	25,300	-	-
Student Services (Exh 12)	-	-	-	-	1.96	49,000	-	-	0.56	14,000	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	2.05	51,053	-	-	3.17	79,005	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	2.2	55,060	3.17	79,005	1.57	39,300	-	-
Instruction (Exh 10)	0.28	7,200	0.15	3,700	0.14	3,600	0.05	1,200	0.15	3,795	0.14	3,400
Academic Support (Exh 11)	0.14	3,600	0.22	5,600	0.14	3,600	0.33	8,300	0.15	3,795	0.36	9,100
Student Services (Exh 12)	-	-	-	-	0.87	21,600	0.56	14,100	0.91	22,770	0.35	8,800
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	0.42	10,800	0.37	9,300	1.15	28,800	0.94	23,600	1.21	30,360	0.85	21,300

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Instruction (Exh 10)	1	25,200	3.11	77,700	0.72	18,000	1.11	27,800	0.75	18,975	0.6	14,900
Academic Support (Exh 11)	1.16	28,800	0.74	18,500	1.3	32,400	2.83	70,700	1.68	41,745	0.74	18,500
Student Services (Exh 12)	3.12	77,800	1.47	36,700	0.29	7,200	1.66	41,500	0.91	22,770	0.65	16,100
Institutional Support (Exh 13)	0.29	7,200	1.12	27,900	0.29	7,200	-	-	0.3	7,590	0.04	1,100
Operation & Maintenance of Plant (Exh 14)	0.14	3,600	0.3	7,600	-	-	-	-	-	-	0.04	900
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	5.71	142,600	6.74	168,400	2.6	64,800	5.6	140,000	3.64	91,080	2.07	51,500
Instruction (Exh 10)	2.3	90,440	-	-	2.49	91,230	0.46	16,902	1.9	71,905	0.2	7,382
Academic Support (Exh 11)	0.58	22,450	-	-	0.61	22,450	-	-	0.45	16,850	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	0.03	1,213	-	-	0.02	760	-	-	0.02	895	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	62	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.91	114,103	-	-	3.12	114,502	0.46	16,902	2.37	89,650	0.2	7,382

Exhibit b. Summary of Salaries in All Current Funds



	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Faculty Salaries	33.06	2,507,981	-	-	36.47	2,571,913	0.05	3,570	35.04	2,549,010	0.05	3,570
Part-time Faculty Salaries	48.86	677,051	-	-	52.5	709,908	-	-	49.68	692,345	-	-
Professional Salaries	28.74	1,693,242	8.51	502,025	29.48	1,593,261	12.32	665,630	30.99	1,724,744	10.17	565,935
Support Staff Salaries	33.4	1,300,883	1.05	41,029	35.26	1,290,782	3.32	121,633	37.55	1,415,756	2.93	110,480
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	2.05	51,053	2.2	55,060	3.17	79,005	1.57	39,300	-	-
Federal Work Student Salaries	0.42	10,800	0.37	9,300	1.15	28,800	0.94	23,600	1.21	30,360	0.85	21,300
State Work Study Salaries	5.71	142,600	6.73	168,400	2.6	64,800	5.6	140,000	3.63	91,080	2.07	51,500
Other Salaries	2.91	114,103	-	-	3.12	114,502	0.46	16,902	2.37	89,650	0.2	7,382
Summary of Salaries (by type)	153.1	6,446,660	18.71	771,807	162.78	6,429,026	25.86	1,050,340	162.04	6,632,245	16.27	760,167



		Operating Budget 2025-2026					
		Proposed Percentage Salary Increase					
Salary Categories							
	Returning Faculty			4.00%		Fixed plus variable	
	Adjunct Faculty			0.00%			
	Returning Professional Staff (FLSA exempt)			4.00%		Fixed plus variable	
	Returning Support Staff (FLSA non-exempt)			4.00%		Fixed plus variable	
	GA/TA			0.00%			
	Students			0.00%			

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

		Revised Budget 2024-2025		Operating Budget 2025-2026	
Regular Semester					
<u>Undergraduate Tuition</u>					
	Part-time Students (Hourly Rate)				
	Resident	81		81	
	Resident Out-District	97		97	
	Non-Resident	225		225	
	Full-time Students (per semester)				
	Resident	972		972	
	Resident Out-District	1,164		1,164	
	Non-Resident	2,700		2,700	
	Summer Session (per credit hour)				
	Resident	81		81	
	Non-Resident	121		121	
<u>Graduate Tuition</u>					
	Part-time Students (Hourly Rate)				
	Resident	-		-	
	Non-Resident	-		-	
	Full-time Students (per semester)				
	Resident	-		-	
	Non-Resident	-		-	
	Summer Session				
	Hourly Tuition Rate	-		-	
<u>Required Fees</u>					
	Full-time Students	96		96	
	Part-time Students	8		8	
	Non-Resident	8		8	
<u>Total Tuition & Required Fees</u>					
	Full-time Undergraduate				
	Resident In-District	1,068		1,068	
	Resident Out-of-District	1,260		1,260	
	Non-Resident	2,796		2,796	
	Full-time Graduate				
	Resident	-		-	
	Non-Resident	-		-	
<u>Room Rates</u>					
	Maximum Rate	-		-	
	Minimum Rate	-		-	
<u>Board Rates</u>					
	Maximum Rate	-		-	
	Minimum Rate	-		-	
Rates listed above were approved by the Board of Regents of New Mexico State University					
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.					

Exhibit e. Salaries of Principal Officers



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Principal Officer	Salary	Principal Officer	Salary	Principal Officer	Salary
Exhibit 11						
Vice President, Academic Affairs	Mark Cal	163,577	Mark Cal	164,000	Mark Cal	187,616
Librarian	Emily Anderson	57,794	Emily Anderson	57,794	Emily Anderson	60,106
Exhibit 12						
Vice President, Student Services	Jessica Morales	103,000	Jessica Morales	103,000	Jessica Morales	107,120
Exhibit 13						
Campus President	New Hire	-	New Hire	-	New Hire	-
Vice President, Business & Finance	Antonio Salinas	138,231	Antonio Salinas	145,000	Antonio Salinas	150,800