

New Mexico State University

Operating Budget FY25-26 Dona Ana Campus



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

INSTITUTION: New Mexico State University - Dona Ana

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$56,172,315	\$28,723,959	\$84,896,274
PLANT FUNDS	\$15,158,107	N/A	\$15,158,107
TOTAL	\$71,330,422	\$28,723,959	\$100,054,381

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:


Chair

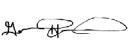
4/30/25
Date

Approved by New Mexico Higher Education Department:

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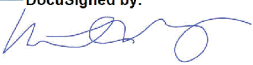
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NMHED Analyst

6/27/2025
Date

DocuSigned by:

00C7B11CF96943F...
NMHED Cabinet Secretary or Designee

6/27/2025
Date

Approved by Department of Finance & Administration:

DocuSigned by:

C4E96547275C478...
State Budget Division Analyst

6/30/2025
Date

DocuSigned by:

C1470A67FAE248E...
State Budget Division Director

6/30/2025
Date

DocuSigned by:

6EB4D958A89A432...
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 - Doña Ana

Prepared By: Kelly Brooks

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:

Dona Ana I&G	\$29,774,600	\$32,030,700	10-14
Dona Ana ERB Allocation will go to NMSU Main	(\$658,100)	(\$658,100)	10-14
Dona Ana - Nurse Expansion RPSP	\$928,900	\$928,900	10
Dona Ana - Dental Clinic RPSP	\$557,500	\$557,500	10
Dona Ana - Student Support	\$109,100	\$107,300	12
Dona Ana - Faculty Salary	\$254,500	\$0	10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$30,966,500	\$32,966,300	

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

BRR	\$894,384		Exh II
Dona Ana - Workforce Training	\$1,752,000	\$1,752,000	10
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$2,646,384	\$1,752,000	
TOTAL GF APPROPRIATIONS	\$33,612,884	\$34,718,300	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

Dona Ana - Non Credit Training	\$88,569		10
Dona Ana - Dual Credit	\$107,000		10
(add rows as needed)			
TOTAL Other Appropriations	\$195,569	\$0	
Total Must tie to General Fund Summary	\$33,808,453	\$34,718,300	

Totals by Exhibit (from Above)

Exhibits 10-14	\$34,718,300
Exhibit 16	
Exhibit 17	
Exhibit 21	
Exhibit 22	
Plant Fund	
Total General Fund Appropriations	\$34,718,300

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

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

INSTITUTION: New Mexico State University - Doña Ana

Prepared By: Kelly Brooks

Date: 5/1/2025

Example					
FY 2026	Fall 2024	FY 2026	FY 2024		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$0.00	0	\$0	\$0	\$0	#DIV/0!

FY 2026	Fall 2024	FY 2026	FY 2024		
Undergraduate	Undergraduate	Scholarship	Scholarship	Change	Change
Tuition & Fees	Student Head	Required	Actual	(Dollars)	(Percent)
Semester Rate	Count	Transfer	Transfer		
\$921.00	5,554	\$306,914	\$378,027	(\$71,113)	-18.81%

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

FINAL	PROPOSED
BUDGET	BUDGET
FY25	FY26
\$444,361	\$457,015

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

INSTITUTION: New Mexico State Univesity - Doña Ana

Prepared By: Kelly Brooks

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	\$205,841	\$205,841
BR&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 BR&R (Exh. II)		\$205,841	\$205,841
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 Univesity - Doña Ana

Prepared By: Kelly Brooks

Date: 1-May-25

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total ER&R Transfer Amount (annual recurring I&G Transfer)	Exhibit II	\$143,107	\$143,107
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)		\$143,107	\$143,107

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026
Instruction	10	\$57,000	\$57,000
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		\$57,000	\$57,000

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$0	\$0

TOTAL EXPENDITURES & TRANSFERS:		\$57,000	\$57,000
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2025 (Academic Year 2024-2025)

INSTITUTION: New Mexico State University - Dona Ana

Prepared By: Kelly Brooks

Date: 1-May-25

	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$258,171	\$354,104	9
Research			16
Public Service	\$22,416	\$16,240	17
Other			(e.g. 22)
TOTAL SOURCES	\$280,587	\$370,344	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Institutional Support	\$280,587	\$370,344	13

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$280,587	\$370,344	
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Comments:

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

INSTITUTION: New Mexico State University - Doña Ana

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
Doña Ana Campus
2025-2026**

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**Operating Budget
Doña Ana Campus
2025-2026**

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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)	\$ 50,337,972	\$ 5,148,390	\$ 53,414,344	\$ 8,833,906	\$ 54,900,775	\$ 6,567,454
Student Soc & Cultural Dev Activities (Exh 15)	1,448,155	-	1,474,855	-	1,483,155	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,132,975	251,400	1,539,844	125,400	1,553,605
Internal Service Depts (Exh 18)	-	172,700	116	155,700	-	49,100
Student Aid Grants & Stipends (Exh 19)	-	20,760,250	-	24,622,611	-	20,553,800
Auxiliary Enterprises (Exh 20)	238,460	-	279,786	-	269,260	-
Subtotal Current Funds	52,149,987	27,214,315	55,420,501	35,152,061	56,778,590	28,723,959
Capital Outlay (Exh I)	4,543,000	-	5,818,778	-	8,948,250	-
Renewal & Replacement (Exh II)	894,384	-	894,384	-	-	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Revenues	\$ 57,987,371	\$ 27,214,315	\$ 62,533,663	\$ 35,152,061	\$ 66,126,840	\$ 28,723,959
Beginning Balances						
Instruction and General (Exh 2)	\$ 812,315	-	\$ 11,255,356	-	\$ 9,324,817	-
Student Soc & Cultural Dev Activities (Exh 15)	374,008	-	1,076,818	-	1,032,715	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	159,910	-	189,615	-	188,548	-
Internal Service Depts (Exh 18)	432,110	-	449,988	-	449,451	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	215,080	-	226,699	-
Auxiliary Enterprises (Exh 20)	180,276	-	205,090	-	199,222	-
Subtotal Current Funds	2,173,699	-	13,391,947	-	11,421,452	-
Capital Outlay (Exh I)	15,857,408	-	24,575,721	-	17,246,836	-
Renewal & Replacement (Exh II)	10,541,913	-	9,770,260	-	8,844,191	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 28,573,020	-	\$ 47,737,928	-	\$ 37,512,479	-



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)	\$ 51,150,287	\$ 5,148,390	\$ 64,669,700	\$ 8,833,906	\$ 64,225,592	\$ 6,567,454
Student Soc & Cultural Dev Activities (Exh 15)	1,822,163	-	2,551,673	-	2,515,870	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	285,310	1,132,975	441,015	1,539,844	313,948	1,553,605
Internal Service Depts (Exh 18)	432,110	172,700	450,104	155,700	449,451	49,100
Student Aid Grants & Stipends (Exh 19)	215,080	20,760,250	215,080	24,622,611	226,699	20,553,800
Auxiliary Enterprises (Exh 20)	418,736	-	484,876	-	468,482	-
Subtotal Current Funds	54,323,686	27,214,315	68,812,448	35,152,061	68,200,042	28,723,959
Capital Outlay (Exh I)	20,400,408	-	30,394,499	-	26,195,086	-
Renewal & Replacement (Exh II)	11,436,297	-	10,664,644	-	8,844,191	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Available	\$ 86,560,391	\$ 27,214,315	\$ 110,271,591	\$ 35,152,061	\$ 103,639,319	\$ 28,723,959
Expenditures						
Instruction and General (Exh 2)	\$ 49,392,499	\$ 5,148,390	\$ 49,485,550	\$ 8,833,906	\$ 54,022,912	\$ 6,567,454
Student Soc & Cultural Dev Activities (Exh 15)	1,461,072	-	1,501,758	-	1,507,732	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	121,982	1,132,975	252,467	1,539,844	122,051	1,553,605
Internal Service Depts (Exh 18)	(36,945)	172,700	150,653	155,700	(184,947)	49,100
Student Aid Grants & Stipends (Exh 19)	444,361	20,760,250	432,742	24,622,611	432,742	20,553,800
Auxiliary Enterprises (Exh 20)	241,025	-	285,654	-	271,825	-
Subtotal Current Funds	51,623,994	27,214,315	52,108,824	35,152,061	56,172,315	28,723,959
Capital Outlay (Exh I)	15,753,107	-	16,165,544	-	12,558,107	-
Renewal & Replacement (Exh II)	2,994,384	-	4,200,000	-	2,600,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 70,371,485	\$ 27,214,315	\$ 72,474,368	\$ 35,152,061	\$ 71,330,422	\$ 28,723,959

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)	\$ 945,473	-	\$ 5,859,333	-	\$ 820,663	-
Student Soc & Cultural Dev Activities (Exh 15)	17,200	-	17,200	-	17,200	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	90,000	-	(150,000)	-	90,000	-
Student Aid Grants & Stipends (Exh 19)	(444,361)	-	(444,361)	-	(457,015)	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Subtotal Current Funds	608,312	-	5,282,172	-	470,848	-
Capital Outlay (Exh I)	(305,271)	-	(3,017,881)	-	(160,307)	-
Renewal & Replacement (Exh II)	(424,547)	-	(2,379,547)	-	(491,602)	-
Debt Service (Exh III)	400,000	-	400,000	-	400,000	-
Total Net Transfers	\$ 278,494	-	\$ 284,744	-	\$ 218,939	-
Ending Balances						
Instruction and General (Exh 2)	812,315	-	9,324,817	-	9,382,017	-
Student Soc & Cultural Dev Activities (Exh 15)	343,891	-	1,032,715	-	990,938	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	163,328	-	188,548	-	191,897	-
Internal Service Depts (Exh 18)	379,055	-	449,451	-	544,398	-
Student Aid Grants & Stipends (Exh 19)	215,080	-	226,699	-	250,972	-
Auxiliary Enterprises (Exh 20)	177,711	-	199,222	-	196,657	-
Subtotal Current Funds	2,091,380	-	11,421,452	-	11,556,879	-
Capital Outlay (Exh I)	4,952,572	-	17,246,836	-	13,797,286	-
Renewal & Replacement (Exh II)	8,866,460	-	8,844,191	-	6,735,793	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 15,910,412	-	\$ 37,512,479	-	\$ 32,089,958	-
Total Expenditures, Transfers and Balances	\$ 86,560,391	\$ 27,214,315	\$ 110,271,591	\$ 35,152,061	\$ 103,639,319	\$ 28,723,959

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	-	-	-	-	-	-
Las Cruces Campus	-	-	13,450	-	14,700	-
I & G	-	-	-	-	-	-
Internal Service	-	-	195,000	-	-	-
Student Aid	150,101	-	150,101	-	150,101	-
Capital Outlay	152,164	-	2,857,574	-	-	-
Renewal and Replacement	-	-	2,000,000	-	-	-
Subtotal Non-Mandatory	302,265	-	5,216,125	-	164,801	-
Required	-	-	-	-	-	-
Student Aid	294,260	-	294,260	-	306,914	-
Capital Outlay	143,107	-	143,107	-	143,107	-
Renewal and Replacement	205,841	-	205,841	-	205,841	-
Subtotal Required	643,208	-	643,208	-	655,862	-
Total Transfers (Exh 2)	945,473	-	5,859,333	-	820,663	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Capital Outlay	10,000	-	17,200	-	17,200	-
Renewal and Replacement	-	-	-	-	-	-
Las Cruces Campus	7,200	-	-	-	-	-
Subtotal Non-Mandatory	17,200	-	17,200	-	17,200	-
Total Transfers (Exh 15)	17,200	-	17,200	-	17,200	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 17)	-	-	-	-	-	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
E. Internal Service Transfers						
Non-Mandatory						
I & G	-	-	(195,000)	-	-	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	90,000	-	45,000	-	90,000	-
Subtotal Non-Mandatory	90,000	-	(150,000)	-	90,000	-
Total Transfers (Exh 18)	90,000	-	(150,000)	-	90,000	-
F. Student Aid Grants & Stipends Transfers						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(150,101)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(150,101)	-
Required						
I & G	(294,260)	-	(294,260)	-	(306,914)	-
Student Aid	-	-	-	-	-	-
Subtotal Required	(294,260)	-	(294,260)	-	(306,914)	-
Total Transfers (Exh 19)	(444,361)	-	(444,361)	-	(457,015)	-
G. Auxiliary Enterprises Transfers						
Non-Mandatory						
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 20)	-	-	-	-	-	-

Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers						
Unallocated:	-	-	-	-	-	-
Non-Mandatory						
I & G	-	-	(2,857,574)	-	-	-
Student Social and Cultural	-	-	(17,200)	-	(17,200)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	(162,164)	-	(2,874,774)	-	(17,200)	-
Required						
Allocated:	-	-	-	-	-	-
Student Aid	-	-	-	-	-	-
Instruction and General	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Transfers (Exh I)	(305,271)	-	(3,017,881)	-	(160,307)	-
K. Renewal and Replacement Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	-	-
Internal Service	(90,000)	-	(45,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(128,706)	-	(128,706)	-	(195,761)	-
Subtotal Non-Mandatory	(218,706)	-	(2,173,706)	-	(285,761)	-
Required						
Instruction and General	(205,841)	-	(205,841)	-	(205,841)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Transfers (Exh II)	(424,547)	-	(2,379,547)	-	(491,602)	-



Exhibit 1a. Detail of Transfers

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
L. Debt Service Transfers						
Mandatory						
Retirement of Indebtedness	-	-	-	-	-	-
Las Cruces Campus	271,294	-	271,294	-	204,239	-
Subtotal Mandatory	271,294	-	271,294	-	204,239	-
Non-Mandatory						
Renewal and Replacement	128,706	-	128,706	-	195,761	-
Subtotal Non-Mandatory	128,706	-	128,706	-	195,761	-
Total Transfers (Exh III)	400,000	-	400,000	-	400,000	-
Net Transfers						



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)		11,996,761		-		12,637,886		-		12,154,961		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		30,966,500		-		32,914,069		-		34,718,300		-
Local Govt Appropriations (Exh 4)		6,890,000		-		7,000,000		-		7,290,000		-
Federal Govt G & C (Exh 5)		500		2,604,028		-		5,289,997		500		4,769,341
State Govt G & C (Exh 5)		-		2,211,650		-		2,435,514		-		1,389,629
Local Govt G & C (Exh 5)		-		-		-		56,505		-		-
Private Gifts, G & C (Exh 6)		-		332,712		-		1,051,889		-		408,484
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		51,500		-		48,373		-		51,500		-
Other Sources (Exh 9)		432,711		-		814,016		-		685,514		-
Total Revenues (Exh 1)		50,337,972		5,148,390		53,414,344		8,833,906		54,900,775		6,567,454
Beginning Balance (Exh 1)		812,315		-		11,255,356		-		9,324,817		-
Total Available (Exh 1)		51,150,287		5,148,390		64,669,700		8,833,906		64,225,592		6,567,454
Expenditures												
Instruction (Exh 10)	476.42	28,126,458	67.75	3,795,647	479.38	28,196,725	86.18	6,347,838	502.92	31,388,695	69.27	4,733,101
Academic Support (Exh 11)	75.17	5,685,872	33.47	1,188,843	65.72	5,620,337	47.67	2,267,668	74.88	5,934,869	25.98	1,743,753
Student Services (Exh 12)	60.73	4,627,674	3.98	109,400	51.27	4,149,504	5.84	160,700	62.81	5,122,033	1.99	64,600
Institutional Support (Exh 13)	54.12	6,902,709	-	12,000	49.25	7,622,244	0.34	15,500	57.08	7,303,359	0.16	10,900
Operation & Maintenance (Exh 14)	39.52	4,049,786	1.62	42,500	32.61	3,896,740	1.61	42,200	41.58	4,273,956	0.52	15,100
Total Expenditures (Exh 1)	705.96	49,392,499	106.82	5,148,390	678.23	49,485,550	141.64	8,833,906	739.27	54,022,912	97.91	6,567,454

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												
Las Cruces Campus		-		-		13,450		-		14,700		-
Internal Service		-		-		195,000		-		-		-
Student Aid		150,101		-		150,101		-		150,101		-
Capital Outlay		152,164		-		2,857,574		-		-		-
Renewal and Replacement		-		-		2,000,000		-		-		-
Subtotal Non-Mand...		302,265		-		5,216,125		-		164,801		-
Required												
Student Aid		294,260		-		294,260		-		306,914		-
Capital Outlay		143,107		-		143,107		-		143,107		-
Renewal and Replacement		205,841		-		205,841		-		205,841		-
Subtotal Required		643,208		-		643,208		-		655,862		-
Total Net Transfers (Exh 1)		945,473		-		5,859,333		-		820,663		-
Total Expenditures and Net Transfers		50,337,972		5,148,390		55,344,883		8,833,906		54,843,575		6,567,454
Ending Balance (Exh 1)		812,315		-		9,324,817		-		9,382,017		-

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	90,700	-	95,866	-	95,900	-
Fall	2,150,700	-	2,217,058	-	2,217,100	-
Spring	1,907,683	-	1,886,930	-	1,886,900	-
Resident Student/Part Time						
Summer	304,100	-	330,323	-	330,300	-
Fall	1,733,900	-	1,752,333	-	1,752,300	-
Spring	1,528,200	-	1,555,290	-	1,555,300	-
Tuition from Resident Students	7,715,283	-	7,837,800	-	7,837,800	-
Non- Resident Student/Full Time						
Summer	55,500	-	68,750	-	68,800	-
Fall	685,400	-	704,805	-	704,800	-
Spring	551,400	-	599,688	-	599,700	-
Non- Resident Student/Part Time						
Summer	27,800	-	85,368	-	85,300	-
Fall	492,600	-	533,353	-	533,400	-
Spring	399,900	-	481,363	-	481,400	-
Tuition from Non-Resident Students	2,212,600	-	2,473,327	-	2,473,400	-
Waivers of Tuition						
Summer	(36,000)	-	(52,645)	-	(52,700)	-
Fall	(826,356)	-	(1,073,950)	-	(1,073,512)	-
Spring	(768,556)	-	(636,858)	-	(636,800)	-
Waivers of Tuition	(1,630,912)	-	(1,763,453)	-	(1,763,012)	-
Total Tuition	8,296,971	-	8,547,674	-	8,548,188	-

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	910,517	-	1,677,130	-	1,193,728	-
Fees	-	-	-	-	-	-
Application Fee	-	-	-	-	-	-
Security Fee	400,000	-	400,000	-	400,000	-
Deferred Payment Plan Fee/Payment Plan ...	127,600	-	60,237	-	60,200	-
Graduation Fee	-	-	-	-	-	-
Academic Services Fee	2,123,328	-	1,819,625	-	1,819,600	-
Laboratory/ Course Fee	-	-	129,345	-	129,345	-
Late Registration Fee	9,000	-	3,875	-	3,900	-
Course Specific Fees	129,345	-	-	-	-	-
Total Fees	2,789,273	-	2,413,082	-	2,413,045	-
Total Tuition and Fees Income for I&G (Exh 2)	11,996,761	-	12,637,886	-	12,154,961	-



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	29,480,100	-	29,480,100	-	31,479,900	-
Non-Credit Work Force Training	-	-	1,752,000	-	1,752,000	-
Appropriations State I & G Line Item Appropriation	-	-	195,569	-	-	-
Dual Credit Adjustment	-	-	-	-	-	-
Nursing Expansion	928,900	-	928,900	-	928,900	-
Dental Clinic	557,500	-	557,500	-	557,500	-
Total State (Exh 2)	30,966,500	-	32,914,069	-	34,718,300	-
Local	-	-	-	-	-	-
Regular Levy	6,890,000	-	7,000,000	-	7,290,000	-
Total Local (Exh 2)	6,890,000	-	7,000,000	-	7,290,000	-
Total Government Appropriations for I&G (Exh 2)	37,856,500	-	39,914,069	-	42,008,300	-

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	500	-	-	-	500	-
Federal Work Study Programs	-	79,800	-	137,900	-	117,600
Instruction	-	2,078,685	-	3,731,786	-	3,211,788
Other I&G Programs	-	445,543	-	1,420,311	-	1,439,953
Total Federal (Exh 2)	500	2,604,028	-	5,289,997	500	4,769,341
State	-	-	-	-	-	-
State Work Study Programs	-	1,217,800	-	1,376,000	-	381,800
Instruction & General	-	993,850	-	1,059,514	-	1,007,829
Total State (Exh 2)	-	2,211,650	-	2,435,514	-	1,389,629
Local	-	-	-	-	-	-
Instruction & General	-	-	-	56,505	-	-
Total Local (Exh 2)	-	-	-	56,505	-	-
Total Government Grants and Contracts for I&G (Exh 2)	500	4,815,678	-	7,782,017	500	6,158,970

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	-	279,412	-	985,032	-	346,384
Other I&G Programs	-	53,300	-	66,857	-	62,100
<i>Total Private for Instruction and General (Exh 2)</i>	-	332,712	-	1,051,889	-	408,484

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



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	128,241	-	400,000	-	304,765	-
Misc Fees (Museum, etc) and Other	23,883	-	405	-	10,405	-
Recovery of IDC-Instruction	218,815	-	285,618	-	249,731	-
Recovery of IDC-Other Instruction & General	39,356	-	104,373	-	104,373	-
Recovery of IDC-Research	-	-	-	-	-	-
Recovery of IDC-Public Service	22,416	-	23,620	-	16,240	-
Total Other Revenues for Instruction and General (Exh 2)	432,711	-	814,016	-	685,514	-



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-Accounting	2.69	51,928	-	-	1.53	28,007	-	-	2.86	66,184	-	-
10-Arts (Gen. Ed.)	14.22	423,384	-	700	9.36	277,183	-	2,600	14.79	413,588	-	1,000
10-Computer Science (General Academic Instruction)	3.48	124,990	-	-	1.16	78,271	4.27	608,231	3.74	131,362	4.27	562,268
10-Criminal Justice (General Academic Instruction)	13.63	382,597	-	-	8.06	282,042	-	-	13.82	382,651	-	-
10-Early Childhood Education	4.07	263,214	0.25	24,975	7.07	306,029	1.11	34,539	4.07	253,409	0.28	29,446
10-Education	8.70	352,686	-	-	12.09	422,356	0.46	43,031	8.97	348,833	0.45	43,834
10-English (General Academic Instruction)	29.54	679,547	-	-	20.39	530,167	-	-	31.53	708,044	-	-
10-General Business & Marketing	6.22	234,422	-	-	8.43	278,931	-	10,000	6.69	246,773	-	5,000
10-Humanities	28.70	945,259	-	-	24.93	812,450	-	-	30.59	978,077	-	-
10-Math & Statistics	13.82	392,898	0.40	20,574	22.03	541,337	0.88	51,919	15.54	462,183	0.80	31,166
10-Science	32.30	1,396,136	-	-	41.74	1,541,207	1.95	172,511	34.24	1,451,756	1.92	132,008
10-Social Sciences	23.06	875,225	-	-	18.70	759,088	-	7,000	24.78	925,483	-	1,000
Total General Academic Instruction	180.43	6,122,286	0.65	46,249	175.49	5,857,068	8.67	929,831	191.62	6,368,343	7.72	805,722
Vocational/Technical Instruction												
10-Aerospace Technology	0.93	74,190	-	17,000	1.27	30,346	-	-	1.00	76,843	-	-
10-Apprenticeship	-	-	-	-	-	-	-	-	-	-	-	-
10-Automotive Technology (Vocational/Technical Instr...	7.26	380,021	-	-	5.20	320,301	-	-	7.32	383,181	-	-
10-Building & Construction Technologies	3.04	169,427	-	17,700	4.82	201,585	-	89,668	3.19	176,539	-	27,850
10-Business and Info Sys Div	-	-	-	-	-	-	-	-	-	-	-	-
10-Business Occupations	9.84	465,840	-	-	4.79	236,261	-	3,512	8.83	376,649	-	3,465
10-Business Office Technology	10.42	506,134	-	-	6.94	371,167	-	11,789	10.51	513,669	-	15,750
10-Computer Drafting & Graphics	7.82	467,872	-	750	10.68	462,572	-	41,571	8.09	489,158	-	42,050
10-Computer Technology (Vocational/Technical Instruc...	14.08	828,307	-	77,000	17.30	860,656	-	1,800	15.40	902,914	-	1,000
10-Creative Media - Digital Graphics	15.43	680,208	-	105,200	15.09	693,540	-	129,020	16.13	710,108	-	86,999
10-Dental Assistant	2.95	190,519	-	-	3.26	208,793	-	-	4.39	286,241	-	-
10-Dental Clinic	7.34	557,500	-	-	6.01	556,955	-	-	6.23	557,500	-	-
10-Dental Hygiene	8.21	380,764	-	119,500	6.77	383,915	-	171,241	8.64	393,661	-	82,000
10-Electrical Lineworker	3.14	79,394	-	1,000	3.92	86,044	-	1,000	3.35	81,821	-	1,000
10-Electronic Service	3.59	231,737	-	2,100	4.75	216,949	-	-	3.74	254,845	-	-
10-Environmental and Energy Technology	1.09	25,808	0.14	26,675	1.28	29,589	-	15,000	1.04	26,483	-	2,500
10-Fire Science	3.73	208,679	-	-	5.29	228,844	-	-	3.91	215,008	-	-



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
10-Health and Public Services Division	-	-	-	-	-	-	-	-	-	-	-	-
10-Health Care Assistant	13.08	543,023	-	9,800	10.29	431,053	-	-	13.63	554,793	-	-
10-Health Info Tech	4.31	257,583	-	-	5.40	261,277	-	-	4.61	266,464	-	-
10-Heating/Air Conditioning	3.86	189,174	-	1,680	3.76	195,288	-	-	3.99	196,633	-	-
10-Hospitality Services	4.75	305,940	-	200	4.32	304,282	-	200	4.68	312,113	-	100
10-Legal Assistant	-	-	-	-	-	-	-	-	-	-	-	-
10-Library Technology	-	-	-	-	-	-	-	-	-	-	-	-
10-Manufacturing Technology	3.45	133,945	-	5,750	1.43	86,882	-	500	3.40	137,122	-	500
10-Nursing (ADN)	21.41	1,310,795	1.34	154,212	20.46	948,471	2.16	206,670	25.81	1,547,715	1.45	168,850
10-Nursing Expansion (Vocational/Technical Instruction)	4.66	795,034	2.81	644,924	6.25	967,509	0.97	153,838	6.72	928,900	0.58	75,900
10-Other Instruction (Vocational/Technical Instruction)	-	-	1.33	263,800	-	2,678	3.02	240,347	-	-	3.04	245,814
10-Paramedics	16.70	584,835	-	20,000	12.31	482,126	-	22,767	17.68	612,717	-	22,767
10-Radiology Technology	6.86	374,928	-	10,000	7.65	377,205	-	101,600	7.24	390,811	-	10,500
10-Respiratory Therapy	7.40	355,614	-	98,500	13.18	424,885	-	9,295	7.48	359,660	-	80,350
10-Sonography	5.54	292,833	-	30,000	3.31	241,770	-	16,390	5.96	308,255	-	80,000
10-Technical Studies	2.88	60,502	-	-	2.90	56,885	-	16,875	3.07	62,729	-	-
10-Vocational Equipment	-	-	-	-	-	-	-	-	-	-	-	-
10-Water Technology	5.73	279,648	-	-	3.28	114,438	-	5,733	6.37	311,014	-	20,000
10-Welding Technology (Vocational/Technical Instructi...	8.60	432,315	-	2,900	7.82	417,637	-	-	9.16	456,358	-	-
Total Vocational/Technical Instruction	208.10	11,162,569	5.62	1,608,691	199.73	10,199,903	6.15	1,238,816	221.57	11,889,904	5.07	967,395



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
Community Education												
10-Community Education	0.75	100,703	-	17,500	0.84	94,462	0.87	1,182,319	0.67	100,799	0.88	277,905
10-Contract Training	2.98	255,575	-	500	2.12	266,251	-	7,000	2.71	302,843	-	7,000
10-Other Community Education	1.43	127,361	-	-	0.76	190,015	-	100	1.34	127,508	-	100
10-Truck Driving Courses	2.50	223,968	-	-	1.41	123,442	-	-	3.05	202,911	-	-
10-Truck Driving School	3.04	202,910	-	-	7.98	1,117,975	-	-	6.41	459,675	-	-
10-Workforce Training	-	-	-	-	2.52	1,152,610	-	-	-	1,752,000	-	-
Total Community Education	10.70	910,517	-	18,000	15.63	2,944,755	0.87	1,189,419	14.18	2,945,736	0.88	285,005
Preparation/Remedial Instruction												
10-Adult Basic Education, EICivics, TAACCCT	-	-	43.70	1,679,007	-	-	49.86	2,474,772	-	-	48.91	2,507,879
10-Development English	24.54	1,262,086	-	-	18.44	1,007,638	-	-	25.24	1,250,668	-	-
10-Development Math	36.13	1,579,631	-	-	52.50	1,857,259	-	-	38.50	1,646,781	-	-
10-Tutoring	16.52	485,501	-	-	17.59	512,931	-	-	11.81	497,048	-	-
Total Preparation/Remedial Instruction	77.19	3,327,218	43.70	1,679,007	88.53	3,377,828	49.86	2,474,772	75.55	3,394,497	48.91	2,507,879
Other Items Not Included in Exhibit 10A's												
10-Fringe Benefits	-	6,349,368	-	-	-	5,817,171	-	-	-	6,112,501	-	-
10-Unallocated	-	254,500	-	-	-	-	-	-	-	677,714	-	-
10-Federal Work-Study Salaries	-	-	0.70	17,500	-	-	1.66	41,400	-	-	1.34	33,500
10-State Work-Study Salaries	-	-	17.08	426,200	-	-	18.97	473,600	-	-	5.35	133,600
Total Other Items Not Included in Exhibit 10A's	-	6,603,868	17.78	443,700	-	5,817,171	20.63	515,000	-	6,790,215	6.69	167,100
Net Expense for Instruction in I&G (Exh 2)	476.42	28,126,458	67.75	3,795,647	479.38	28,196,725	86.18	6,347,838	502.92	31,388,695	69.27	4,733,101



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	162.11	11,527,779	3.49	248,000	144.50	9,666,503	6.95	464,256	178.32	12,286,055	6.04	417,123
Part-time Faculty Salaries	237.93	4,600,893	34.47	666,400	240.82	4,408,926	27.65	506,100	253.08	4,771,726	25.84	487,387
Professional Salaries	4.37	245,048	6.21	347,000	9.06	494,264	20.66	1,127,572	7.81	439,237	20.42	1,148,341
Support Staff Salaries	29.06	1,188,118	3.76	154,000	21.72	849,133	8.40	328,850	30.14	1,214,575	8.42	339,302
GA/TA Salaries	-	-	-	-	1.98	90,611	-	-	12.02	557,073	-	-
Student Salaries	22.32	557,073	2.00	50,000	20.10	500,969	1.44	35,862	-	-	1.44	35,862
Federal Work Student Salaries	3.07	76,599	0.70	17,500	1.52	37,911	1.66	41,400	3.07	76,599	1.34	33,500
State Work Study Salaries	2.52	62,675	17.08	426,200	0.92	23,246	18.97	473,600	2.52	62,675	5.35	133,600
Other Salaries	15.04	615,534	0.04	1,500	38.76	1,517,468	0.45	17,443	15.96	643,663	0.42	16,843
Expenditures	476.42	18,873,719	67.75	1,910,600	479.38	17,589,031	86.18	2,995,083	502.92	20,051,603	69.27	2,611,958



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	162.11	11,527,779	3.49	248,000	144.50	9,666,503	6.95	464,256	178.32	12,286,055	6.04	417,123
Part-time Faculty Salaries	237.93	4,600,893	34.47	666,400	240.82	4,408,926	27.65	506,100	253.08	4,771,726	25.84	487,387
Professional Salaries	4.37	245,048	6.21	347,000	9.06	494,264	20.66	1,127,572	7.81	439,237	20.42	1,148,341
Support Staff Salaries	29.06	1,188,118	3.76	154,000	21.72	849,133	8.40	328,850	30.14	1,214,575	8.42	339,302
GA/TA Salaries	-	-	-	-	1.98	90,611	-	-	12.02	557,073	-	-
Student Salaries	22.32	557,073	2.00	50,000	20.10	500,969	1.44	35,862	-	-	1.44	35,862
Federal Work Student Salaries	3.07	76,599	-	-	1.52	37,911	-	-	3.07	76,599	-	-
State Work Study Salaries	2.52	62,675	-	-	0.92	23,246	-	-	2.52	62,675	-	-
Other Salaries	15.04	615,534	0.04	1,500	38.76	1,517,468	0.45	17,443	15.96	643,663	0.42	16,843
Fringes - Other	-	384,752	-	423,676	-	429,513	-	692,096	-	502,416	-	716,597
Travel	-	192,783	-	143,800	-	361,616	-	229,894	-	192,783	-	226,253
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	57,000	-	451,000	-	37,000	-	266,572	-	57,000	-	175,975
Other Supplies and Expenses	-	2,014,336	-	866,571	-	3,962,394	-	2,164,193	-	3,794,678	-	1,002,318
Expenditures	476.42	21,522,590	49.97	3,351,947	479.38	22,379,554	65.55	5,832,838	502.92	24,598,480	62.58	4,566,001



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	42.88	3,048,776	0.29	21,000	42.68	2,854,693	3.82	255,112	46.11	3,177,409	4.01	277,123
Part-time Faculty Salaries	128.14	2,477,816	0.36	7,000	116.44	2,131,773	3.06	55,918	136.19	2,568,045	1.95	36,800
Professional Salaries	0.92	51,727	-	-	1.03	55,961	-	-	0.96	53,796	-	-
Support Staff Salaries	3.32	135,582	-	-	3.06	119,405	-	-	3.55	142,846	-	-
GA/TA Salaries	-	-	-	-	0.37	17,142	-	-	0.65	30,262	-	-
Student Salaries	1.21	30,262	-	-	0.18	4,402	1.44	35,862	-	-	1.44	35,862
Federal Work Student Salaries	0.17	4,161	-	-	0.23	5,563	-	-	0.17	4,161	-	-
State Work Study Salaries	0.14	3,405	-	-	0.22	5,404	-	-	0.14	3,405	-	-
Other Salaries	3.65	149,027	-	-	11.28	441,784	0.35	13,505	3.85	154,989	0.32	12,905
Fringes - Other	-	-	-	10,849	-	65	-	80,833	-	12,460	-	83,179
Travel	-	37,518	-	-	-	36,381	-	23,664	-	37,518	-	22,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	184,012	-	7,400	-	184,495	-	464,937	-	183,452	-	337,353
Expenditures	180.43	6,122,286	0.65	46,249	175.49	5,857,068	8.67	929,831	191.62	6,368,343	7.72	805,722

Accounting	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	2.69	51,928	-	-	1.53	28,007	-	-	2.86	54,006	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	12,178	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	2.69	51,928	-	-	1.53	28,007	-	-	2.86	66,184	-	-

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



Arts Gen Ed.	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	2.24	159,375	-	-	1.59	106,589	-	-	2.08	143,517	-	-
Part-time Faculty Salaries	11.34	219,364	-	-	7.25	132,732	-	-	12.10	228,139	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,546	-	-	0.08	3,546	-	-
Student Salaries	0.14	3,546	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	488	-	-	0.02	488	-	-	0.02	488	-	-
State Work Study Salaries	0.02	399	-	-	0.02	399	-	-	0.02	399	-	-
Other Salaries	0.46	18,848	-	-	0.40	15,818	-	-	0.49	19,602	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	33	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,440	-	700	-	15,687	-	2,600	-	15,940	-	1,000
Expenditures	14.22	423,384	-	700	9.36	277,183	-	2,600	14.79	413,588	-	1,000
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	0.90	64,335	-	-	0.99	66,198	2.68	179,055	0.99	68,512	2.70	186,217
Part-time Faculty Salaries	2.35	45,446	-	-	-	-	0.64	11,719	2.51	47,264	0.62	11,719
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.95	23,753	-	-	0.95	23,753
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	9,424	-	-	0.17	6,809	-	-	0.24	9,801	-	-
Fringes - Other	-	-	-	-	-	-	-	21,000	-	-	-	21,205
Travel	-	962	-	-	-	962	-	14,500	-	962	-	14,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,823	-	-	-	4,302	-	358,204	-	4,823	-	304,874
Expenditures	3.48	124,990	-	-	1.16	78,271	4.27	608,231	3.74	131,362	4.27	562,268

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	1.81	128,801	-	-	2.06	137,515	-	-	1.83	125,854	-	-
Part-time Faculty Salaries	11.49	222,128	-	-	5.42	99,200	-	-	11.78	222,128	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.14	6,560	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.37	14,645	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	61	-	-
Travel	-	1,924	-	-	-	3,500	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,544	-	-	-	18,982	-	-	-	24,484	-	-
Expenditures	13.63	382,597	-	-	8.06	282,042	-	-	13.82	382,651	-	-
Early Childhood 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	3.23	229,751	0.25	18,000	3.26	217,807	-	-	3.18	219,104	0.20	14,117
Part-time Faculty Salaries	0.61	11,794	-	-	3.51	64,249	1.03	18,796	0.65	12,266	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.23	9,239	-	-	0.30	11,675	0.08	3,146	0.24	9,609	0.08	3,146
Fringes - Other	-	-	-	6,975	-	-	-	5,354	-	-	-	6,912
Travel	-	2,886	-	-	-	2,886	-	4,000	-	2,886	-	3,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,544	-	-	-	9,412	-	3,243	-	9,544	-	2,271
Expenditures	4.07	263,214	0.25	24,975	7.07	306,029	1.11	34,539	4.07	253,409	0.28	29,446

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



General Academic Instruction 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	2.76	196,043	-	-	2.80	187,408	0.46	31,013	2.69	185,667	0.45	31,013
Part-time Faculty Salaries	4.64	89,782	-	-	6.94	127,108	-	-	4.95	93,373	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.14	46,486	-	-	1.06	41,295	-	-	1.23	49,387	-	-
GA/TA Salaries	-	-	-	-	0.07	3,280	-	-	0.07	3,280	-	-
Student Salaries	0.13	3,280	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	1.19	46,543	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	12,018	-	31	-	12,821
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,351	-	-	-	13,978	-	-	-	14,351	-	-
Expenditures	8.70	352,686	-	-	12.09	422,356	0.46	43,031	8.97	348,833	0.45	43,834
English	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	1.91	135,713	-	-	1.90	127,129	-	-	2.07	142,745	-	-
Part-time Faculty Salaries	27.51	531,936	-	-	15.98	292,600	-	-	29.34	553,213	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,713	-	-	2.51	98,342	-	-	0.12	4,901	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	4,807	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,261	-	-	-	7,289	-	-	-	5,261	-	-
Expenditures	29.54	679,547	-	-	20.39	530,167	-	-	31.53	708,044	-	-

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



General Academic Instruction General Business and Marketing	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	2.10	149,033	-	-	2.01	134,290	-	-	2.30	158,200	-	-
Part-time Faculty Salaries	4.12	79,591	-	-	5.45	99,768	-	-	4.39	82,775	-	-
Professional Salaries	-	-	-	-	0.16	8,623	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.81	31,746	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	1,924	-	-	-	1,924	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,874	-	-	-	2,580	-	10,000	-	3,874	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	6.22	234,422	-	-	8.43	278,931	-	10,000	6.69	246,773	-	5,000
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	6.63	471,528	-	-	6.32	422,676	-	-	7.06	486,283	-	-
Part-time Faculty Salaries	20.92	404,459	-	-	17.28	316,383	-	-	22.31	420,637	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.15	47,119	-	-	1.33	52,086	-	-	1.22	49,004	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	5,772	-	-	-	176	-	-	-	5,772	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,381	-	-	-	21,129	-	-	-	16,381	-	-
Expenditures	28.70	945,259	-	-	24.93	812,450	-	-	30.59	978,077	-	-

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



General Academic Instruction Math & Statistics	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	2.30	163,392	0.04	3,000	2.38	159,461	0.02	1,029	3.25	223,766	-	-
Part-time Faculty Salaries	11.52	222,764	0.36	7,000	18.90	346,018	0.84	15,322	12.29	231,675	0.80	15,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.75	29,178	0.02	600	-	-	-	-
Fringes - Other	-	-	-	3,874	-	-	-	6,442	-	-	-	6,058
Travel	-	1,924	-	-	-	1,924	-	164	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,818	-	6,700	-	4,756	-	28,362	-	4,818	-	10,108
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	13.82	392,898	0.40	20,574	22.03	541,337	0.88	51,919	15.54	462,183	0.80	31,166

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	11.63	826,838	-	-	11.63	777,760	0.66	44,015	12.52	862,623	0.66	45,776
Part-time Faculty Salaries	16.68	322,611	-	-	24.27	444,334	0.55	10,081	17.79	335,515	0.53	10,081
Professional Salaries	0.92	51,727	-	-	0.87	47,338	-	-	0.96	53,796	-	-
Support Staff Salaries	2.18	89,096	-	-	2.00	78,110	-	-	2.32	93,459	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.28	13,120	-	-
Student Salaries	0.53	13,120	-	-	0.18	4,402	0.49	12,109	-	-	0.49	12,109
Federal Work Student Salaries	0.07	1,804	-	-	0.13	3,206	-	-	0.07	1,804	-	-
State Work Study Salaries	0.06	1,476	-	-	0.14	3,475	-	-	0.06	1,476	-	-
Other Salaries	0.23	9,424	-	-	2.52	98,620	0.25	9,759	0.24	9,801	0.24	9,759
Fringes - Other	-	-	-	-	-	65	-	36,019	-	122	-	36,183
Travel	-	10,582	-	-	-	10,582	-	5,000	-	10,582	-	5,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,458	-	-	-	73,315	-	55,528	-	69,458	-	13,100
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	32.30	1,396,136	-	-	41.74	1,541,207	1.95	172,511	34.24	1,451,756	1.92	132,008

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



Social Sciences	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	7.37	523,967	-	-	7.74	517,860	-	-	8.14	561,138	-	-
Part-time Faculty Salaries	14.27	276,013	-	-	9.91	181,374	-	-	15.22	287,054	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.08	3,756	-	-	0.08	3,756	-	-
Student Salaries	0.15	3,756	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	516	-	-	0.02	516	-	-	0.02	516	-	-
State Work Study Salaries	0.02	423	-	-	0.02	423	-	-	0.02	423	-	-
Other Salaries	1.23	50,260	-	-	0.93	36,322	-	-	1.30	52,271	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	35	-	-
Travel	-	5,772	-	-	-	5,772	-	-	-	5,772	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,518	-	-	-	13,065	-	7,000	-	14,518	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	23.06	875,225	-	-	18.70	759,088	-	7,000	24.78	925,483	-	1,000



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	91.86	6,532,933	3.20	227,000	74.96	5,015,136	3.13	209,144	102.74	7,078,334	2.03	140,000
Part-time Faculty Salaries	81.26	1,571,444	1.09	21,000	84.42	1,545,469	0.74	13,580	86.47	1,629,983	0.74	13,985
Professional Salaries	0.61	34,387	1.29	72,000	5.37	293,291	2.18	118,923	4.39	247,050	2.20	123,680
Support Staff Salaries	22.88	935,503	-	-	14.36	561,493	-	-	20.42	823,177	-	-
Student Salaries	8.63	215,631	-	-	5.31	131,982	-	-	-	-	-	-
Federal Work Student Salaries	1.20	29,651	-	-	0.57	14,313	-	-	1.20	29,651	-	-
State Work Study Salaries	0.98	24,262	-	-	0.50	12,683	-	-	0.98	24,262	-	-
Other Salaries	0.68	27,949	0.04	1,500	13.26	519,219	0.10	3,938	0.72	29,066	0.10	3,938
Fringes - Other	-	261,895	-	119,611	-	283,125	-	113,430	-	321,095	-	88,960
Travel	-	113,673	-	133,800	-	197,004	-	118,777	-	113,673	-	116,300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	57,000	-	451,000	-	37,000	-	266,572	-	57,000	-	175,975
Other Supplies and Expenses	-	1,358,241	-	582,780	-	1,544,591	-	394,452	-	1,320,982	-	304,557
Expenditures	208.10	11,162,569	5.62	1,608,691	199.73	10,199,903	6.15	1,238,816	221.57	11,889,904	5.07	967,395
Aerospace 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	0.93	66,324	-	-	-	-	-	-	1.00	68,977	-	-
Part-time Faculty Salaries	-	-	-	-	1.27	23,210	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	962	-	-	-	843	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,904	-	17,000	-	6,293	-	-	-	6,904	-	-
Expenditures	0.93	74,190	-	17,000	1.27	30,346	-	-	1.00	76,843	-	-



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

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	3.21	228,562	-	-	2.82	188,659	-	-	3.31	228,042	-	-
Part-time Faculty Salaries	2.31	44,651	-	-	0.93	17,023	-	-	2.46	46,437	-	-
Professional Salaries	-	-	-	-	0.01	744	-	-	-	-	-	-
Support Staff Salaries	1.08	44,285	-	-	0.98	38,509	-	-	1.14	46,057	-	-
Student Salaries	0.53	13,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	0.07	1,804	-	-
State Work Study Salaries	0.06	1,476	-	-	-	-	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	0.46	17,930	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	122	-	-
Travel	-	2,886	-	-	-	6,386	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	43,237	-	-	-	51,050	-	-	-	43,237	-	-
Expenditures	7.26	380,021	-	-	5.20	320,301	-	-	7.32	383,181	-	-

Building & Construction Technologies	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	1.25	89,106	-	-	1.24	82,957	-	-	1.37	94,273	-	-
Part-time Faculty Salaries	0.80	15,535	-	-	2.62	48,000	-	-	0.86	16,156	-	-
Professional Salaries	-	-	-	-	0.08	4,160	-	-	-	-	-	-
Support Staff Salaries	0.79	32,137	-	-	0.68	26,513	-	-	0.83	33,423	-	-
Student Salaries	0.16	4,100	-	-	0.18	4,407	-	-	-	-	-	-
Federal Work Student Salaries	0.02	564	-	-	-	-	-	-	0.02	564	-	-
State Work Study Salaries	0.02	461	-	-	-	-	-	-	0.02	461	-	-
Other Salaries	-	-	-	-	0.02	739	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	26	-	-	-	38	-	-
Travel	-	962	-	9,000	-	-	-	9,381	-	962	-	7,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	32,168	-	-	-	-
Other Supplies and Expenses	-	26,562	-	8,700	-	34,783	-	48,119	-	26,562	-	20,850
Expenditures	3.04	169,427	-	17,700	4.82	201,585	-	89,668	3.19	176,539	-	27,850

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



Business Occupations	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	4.33	307,901	-	-	1.73	115,779	-	-	3.09	212,726	-	-
Part-time Faculty Salaries	4.10	79,247	-	-	1.61	29,419	-	-	4.37	82,417	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	44,087	-	-	0.99	38,788	-	-	1.16	46,900	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.46	18,074	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	61	-	-
Travel	-	3,848	-	-	-	24,620	-	3,345	-	3,848	-	3,300
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,557	-	-	-	9,581	-	167	-	22,497	-	165
Expenditures	9.84	465,840	-	-	4.79	236,261	-	3,512	8.83	376,649	-	3,465

Business Office 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	4.40	312,564	-	-	3.39	226,892	-	-	4.76	328,067	-	-
Part-time Faculty Salaries	3.92	75,707	-	-	2.35	43,018	-	-	4.18	78,735	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.09	44,798	-	-	0.33	12,775	-	-	0.83	33,423	-	-
Student Salaries	0.62	15,580	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.09	2,142	-	-	-	-	-	-	0.09	2,142	-	-
State Work Study Salaries	0.07	1,753	-	-	0.06	1,510	-	-	0.07	1,753	-	-
Other Salaries	0.23	9,471	-	-	0.81	31,649	-	-	0.24	9,849	-	-
Fringes - Other	-	-	-	-	-	9	-	-	-	144	-	-
Travel	-	3,848	-	-	-	7,402	-	11,228	-	3,848	-	10,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	40,271	-	-	-	47,912	-	561	-	40,128	-	5,750
Expenditures	10.42	506,134	-	-	6.94	371,167	-	11,789	10.51	513,669	-	15,750

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



Computer Drafting & Graphics	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	4.50	320,151	-	-	3.63	243,034	-	-	4.90	337,345	-	-
Part-time Faculty Salaries	1.41	27,176	-	-	4.81	88,005	-	-	1.50	28,263	-	-
Professional Salaries	-	-	-	-	0.05	2,867	-	-	-	-	-	-
Support Staff Salaries	1.09	44,563	-	-	1.01	39,675	-	-	1.18	47,415	-	-
Student Salaries	0.66	16,400	-	-	0.66	16,400	-	-	-	-	-	-
Federal Work Student Salaries	0.09	2,255	-	-	0.09	2,255	-	-	0.09	2,255	-	-
State Work Study Salaries	0.07	1,845	-	-	0.07	1,845	-	-	0.07	1,845	-	-
Other Salaries	-	-	-	-	0.36	14,200	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	97	-	-	-	153	-	-
Travel	-	3,848	-	-	-	4,348	-	1,025	-	3,848	-	1,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	38,995	-	-	-	40,000
Other Supplies and Expenses	-	51,634	-	750	-	49,846	-	1,551	-	51,634	-	1,050
Expenditures	7.82	467,872	-	750	10.68	462,572	-	41,571	8.09	489,158	-	42,050

Computer 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	8.44	600,321	-	-	6.98	466,770	-	-	9.74	671,101	-	-
Part-time Faculty Salaries	3.51	67,923	-	-	4.26	78,016	-	-	3.75	70,640	-	-
Professional Salaries	-	-	-	-	0.09	4,948	-	-	-	-	-	-
Support Staff Salaries	1.05	42,966	-	-	0.93	36,274	-	-	1.08	43,384	-	-
Student Salaries	0.59	14,760	-	-	0.57	14,109	-	-	-	-	-	-
Federal Work Student Salaries	0.08	2,030	-	-	0.08	2,030	-	-	0.08	2,030	-	-
State Work Study Salaries	0.07	1,661	-	-	-	-	-	-	0.07	1,661	-	-
Other Salaries	0.34	13,859	-	-	4.39	171,847	-	-	0.36	14,413	-	-
Fringes - Other	-	-	-	-	-	83	-	-	-	138	-	-
Travel	-	6,734	-	13,000	-	11,165	-	-	-	6,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	78,053	-	64,000	-	75,414	-	1,800	-	78,053	-	1,000
Expenditures	14.08	828,307	-	77,000	17.30	860,656	-	1,800	15.40	902,914	-	1,000

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



Creative Media - Digital Graphics	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	5.32	378,073	-	-	5.32	356,132	-	-	5.80	399,880	-	-
Part-time Faculty Salaries	8.12	156,917	-	-	5.08	92,963	-	-	8.65	163,194	-	-
Professional Salaries	-	-	-	-	0.05	2,468	-	-	-	-	-	-
Support Staff Salaries	1.00	40,787	-	-	0.91	35,468	-	-	1.05	42,419	-	-
Student Salaries	0.79	19,680	-	-	2.48	61,912	-	-	-	-	-	-
Federal Work Student Salaries	0.11	2,706	-	-	0.11	2,808	-	-	0.11	2,706	-	-
State Work Study Salaries	0.09	2,214	-	-	-	-	-	-	0.09	2,214	-	-
Other Salaries	-	-	-	-	1.14	44,621	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	382	-	-	-	184	-	-
Travel	-	4,810	-	4,200	-	36	-	-	-	4,810	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	58,000	-	-	-	6,010	-	-	-	-
Other Supplies and Expenses	-	75,021	-	43,000	-	96,750	-	123,010	-	75,021	-	86,999
Expenditures	15.43	680,208	-	105,200	15.09	693,540	-	129,020	16.13	710,108	-	86,999

Dental Assistant	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	2.04	145,351	-	-	2.28	152,592	-	-	3.49	240,464	-	-
Part-time Faculty Salaries	0.75	14,448	-	-	0.57	10,448	-	-	0.80	15,026	-	-
Professional Salaries	-	-	-	-	0.16	8,746	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	0.03	806	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	0.22	8,561	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	5	-	-	-	31	-	-
Travel	-	2,424	-	-	-	2,424	-	-	-	2,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,196	-	-	-	25,211	-	-	-	24,196	-	-
Expenditures	2.95	190,519	-	-	3.26	208,793	-	-	4.39	286,241	-	-

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



Dental Clinic	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	158,229	-	-	3.61	241,681	-	-	3.09	213,200	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.87	47,500	-	-	1.92	108,000	-	-
Support Staff Salaries	4.82	197,346	-	-	1.53	59,793	-	-	1.04	41,946	-	-
Student Salaries	0.23	5,711	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	785	-	-	-	-	-	-	0.03	785	-	-
State Work Study Salaries	0.03	643	-	-	-	-	-	-	0.03	643	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	136,938	-	-	-	135,109	-	-	-	144,402	-	-
Travel	-	3,848	-	-	-	18,703	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	54,000	-	-	-	54,169	-	-	-	38,965	-	-
Expenditures	7.34	557,500	-	-	6.01	556,955	-	-	6.23	557,500	-	-

Dental Hygiene	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	2.51	178,282	-	-	2.08	139,418	-	-	2.70	186,007	-	-
Part-time Faculty Salaries	4.33	83,805	-	-	1.79	32,765	-	-	4.62	87,157	-	-
Professional Salaries	-	-	-	-	1.39	76,087	-	-	-	-	-	-
Support Staff Salaries	1.08	44,149	-	-	1.47	57,446	-	-	1.14	45,915	-	-
Student Salaries	0.23	5,740	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	789	-	-
State Work Study Salaries	0.03	646	-	-	-	-	-	-	0.03	646	-	-
Other Salaries	-	-	-	-	0.04	1,611	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	54	-	-
Travel	-	3,848	-	20,000	-	8,000	-	18,799	-	3,848	-	20,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	20,000	-	30,000	-	-	-	63,662	-	20,000	-	30,000
Other Supplies and Expenses	-	43,505	-	69,500	-	68,588	-	88,780	-	43,505	-	32,000
Expenditures	8.21	380,764	-	119,500	6.77	383,915	-	171,241	8.64	393,661	-	82,000

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



Electrical Lineworker	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	3.14	60,672	-	-	3.90	71,375	-	-	3.35	63,099	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	507	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	117	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	4	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,722	-	1,000	-	14,041	-	1,000	-	18,722	-	1,000
Expenditures	3.14	79,394	-	1,000	3.92	86,044	-	1,000	3.35	81,821	-	1,000

Electronic 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	2.02	143,779	-	-	1.23	82,007	-	-	2.42	166,418	-	-
Part-time Faculty Salaries	-	-	-	-	2.42	44,279	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	3,097	-	-	-	-	-	-
Support Staff Salaries	0.83	34,065	-	-	0.78	30,403	-	-	0.85	34,396	-	-
Student Salaries	0.59	14,760	-	-	0.23	5,637	-	-	-	-	-	-
Federal Work Student Salaries	0.08	2,030	-	-	-	95	-	-	0.08	2,030	-	-
State Work Study Salaries	0.07	1,661	-	-	-	-	-	-	0.07	1,661	-	-
Other Salaries	-	-	-	-	0.03	1,110	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	34	-	-	-	138	-	-
Travel	-	1,924	-	2,000	-	1,480	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,518	-	100	-	48,807	-	-	-	33,518	-	-
Expenditures	3.59	231,737	-	2,100	4.75	216,949	-	-	3.74	254,845	-	-



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

Vocational/Technical Instruction Environmental and Energy 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	-	-	0.14	10,000	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.80	15,535	-	-	0.75	13,755	-	-	0.86	16,156	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.23	5,740	-	-	0.48	11,862	-	-	-	-	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	789	-	-
State Work Study Salaries	0.03	646	-	-	0.05	1,142	-	-	0.03	646	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	3,875	-	77	-	-	-	54	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,098	-	12,800	-	2,753	-	15,000	-	3,098	-	2,500
Expenditures	1.09	25,808	0.14	26,675	1.28	29,589	-	15,000	1.04	26,483	-	2,500
Fire 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	2.24	159,487	-	-	2.25	150,631	-	-	2.39	164,787	-	-
Part-time Faculty Salaries	1.33	25,688	-	-	2.89	52,945	-	-	1.42	26,716	-	-
Professional Salaries	-	-	-	-	0.04	1,992	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.13	3,280	-	-	0.08	1,890	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	0.02	451	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	0.01	369	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	30	-	-
Travel	-	1,924	-	-	-	3,000	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	17,480	-	-	-	17,566	-	-	-	17,451	-	-
Expenditures	3.73	208,679	-	-	5.29	228,844	-	-	3.91	215,008	-	-

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



Health Care Assistant	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	4.33	307,508	-	-	3.38	225,764	-	-	4.54	312,842	-	-
Part-time Faculty Salaries	8.18	158,215	-	-	6.11	111,824	-	-	8.73	164,544	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.46	11,480	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.06	1,579	-	-	0.06	1,579	-	-	0.06	1,579	-	-
State Work Study Salaries	0.05	1,292	-	-	0.05	1,292	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	0.44	17,116	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	107	-	-
Travel	-	2,886	-	9,300	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	60,063	-	500	-	59,112	-	-	-	60,063	-	-
Expenditures	13.08	543,023	-	9,800	10.29	431,053	-	-	13.63	554,793	-	-

Health Info Tech	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	3.15	224,021	-	-	2.95	197,207	-	-	3.37	231,902	-	-
Part-time Faculty Salaries	1.05	20,382	-	-	1.94	35,536	-	-	1.12	21,197	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	4,619	-	-	0.51	20,146	-	-	0.12	4,804	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	1,000	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,675	-	-	-	7,388	-	-	-	5,675	-	-
Expenditures	4.31	257,583	-	-	5.40	261,277	-	-	4.61	266,464	-	-



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

Heating/Air Conditioning	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	1.05	74,945	-	-	1.05	69,998	-	-	1.15	79,547	-	-
Part-time Faculty Salaries	1.46	28,308	-	-	1.16	21,234	-	-	1.56	29,440	-	-
Professional Salaries	-	-	-	-	-	271	-	-	-	-	-	-
Support Staff Salaries	1.02	41,610	-	-	0.92	36,184	-	-	1.07	43,274	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.63	24,526	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	61	-	-
Travel	-	962	-	1,600	-	2,050	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,149	-	80	-	41,025	-	-	-	35,149	-	-
Expenditures	3.86	189,174	-	1,680	3.76	195,288	-	-	3.99	196,633	-	-

Hospitality 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	2.57	182,809	-	-	1.73	116,013	-	-	2.89	198,777	-	-
Part-time Faculty Salaries	0.70	13,588	-	-	1.56	28,636	-	-	0.75	14,132	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.15	46,950	-	-	0.71	27,956	-	-	0.83	33,423	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.32	12,495	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	3,248	-	-
Travel	-	2,886	-	-	-	2,753	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,507	-	200	-	116,429	-	200	-	51,447	-	100
Expenditures	4.75	305,940	-	200	4.32	304,282	-	200	4.68	312,113	-	100

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



Manufacturing 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	-	-	-	-	0.21	13,903	-	-	-	-	-	-
Part-time Faculty Salaries	1.81	34,943	-	-	0.85	15,560	-	-	1.93	36,341	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.02	41,610	-	-	0.06	2,286	-	-	1.07	43,274	-	-
Student Salaries	0.49	12,300	-	-	0.14	3,600	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,691	-	-	0.11	2,623	-	-	0.07	1,691	-	-
State Work Study Salaries	0.06	1,384	-	-	0.06	1,384	-	-	0.06	1,384	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	37	-	-	-	115	-	-
Travel	-	962	-	5,000	-	962	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	41,055	-	750	-	46,527	-	500	-	41,055	-	500
Expenditures	3.45	133,945	-	5,750	1.43	86,882	-	500	3.40	137,122	-	500
Nursing (ADN)	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	13.93	990,519	1.34	95,000	8.43	563,854	2.16	144,144	17.11	1,179,061	1.45	100,000
Part-time Faculty Salaries	5.03	97,314	-	-	9.58	175,428	-	-	5.37	101,207	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.79	73,165	-	-	0.48	18,782	-	-	2.92	117,528	-	-
Student Salaries	0.53	13,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	0.07	1,804	-	-
State Work Study Salaries	0.06	1,476	-	-	-	-	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	1.24	48,542	-	-	-	-	-	-
Fringes - Other	-	-	-	36,812	-	3,232	-	55,856	-	122	-	39,750
Travel	-	6,734	-	16,000	-	3,016	-	5,400	-	6,734	-	17,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	126,663	-	6,400	-	102,500	-	1,270	-	126,663	-	12,100
Expenditures	21.41	1,310,795	1.34	154,212	20.46	948,471	2.16	206,670	25.81	1,547,715	1.45	168,850

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



Nursing Expansion	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	4.05	288,082	1.72	122,000	4.81	321,779	0.97	65,000	4.25	292,520	0.58	40,000
Part-time Faculty Salaries	-	-	1.09	21,000	-	-	-	-	-	-	-	-
Professional Salaries	0.61	34,387	-	-	0.79	43,149	-	-	2.47	139,050	-	-
Support Staff Salaries	-	-	-	-	0.65	25,421	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	124,957	-	51,924	-	143,840	-	25,188	-	171,549	-	15,900
Travel	-	22,525	-	-	-	57,968	-	-	-	22,525	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	37,000	-	300,000	-	37,000	-	13,029	-	37,000	-	-
Other Supplies and Expenses	-	288,083	-	150,000	-	338,352	-	50,621	-	266,256	-	20,000
Expenditures	4.66	795,034	2.81	644,924	6.25	967,509	0.97	153,838	6.72	928,900	0.58	75,900

Other 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	-	-	-	-	-	-	0.74	13,580	-	-	0.74	13,985
Professional Salaries	-	-	1.29	72,000	-	-	2.18	118,923	-	-	2.20	123,680
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.04	1,500	-	-	0.10	3,938	-	-	0.10	3,938
Fringes - Other	-	-	-	27,000	-	-	-	32,386	-	-	-	33,310
Travel	-	-	-	46,000	-	-	-	51,622	-	-	-	51,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	117,300	-	2,678	-	19,898	-	-	-	19,901
Expenditures	-	-	1.33	263,800	-	2,678	3.02	240,347	-	-	3.04	245,814

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

Paramedics	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	3.57	253,829	-	-	2.28	152,682	-	-	3.94	271,136	-	-
Part-time Faculty Salaries	11.56	223,562	-	-	6.83	125,024	-	-	12.33	232,504	-	-
Professional Salaries	-	-	-	-	1.59	86,846	-	-	-	-	-	-
Support Staff Salaries	1.00	40,788	-	-	0.91	35,468	-	-	1.05	42,419	-	-
Student Salaries	0.46	11,480	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.06	1,579	-	-	-	-	-	-	0.06	1,579	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	0.70	27,547	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	107	-	-
Travel	-	9,848	-	-	-	16,743	-	-	-	9,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	5,975	-	-	-	5,975
Other Supplies and Expenses	-	42,457	-	20,000	-	37,816	-	16,792	-	42,352	-	16,792
Expenditures	16.70	584,835	-	20,000	12.31	482,126	-	22,767	17.68	612,717	-	22,767

Radio 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	4.17	296,637	-	-	4.13	275,982	-	-	4.51	310,634	-	-
Part-time Faculty Salaries	2.36	45,616	-	-	2.91	53,221	-	-	2.52	47,441	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	0.12	2,919	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.09	2,308	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.40	15,836	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	112	-	-	-	61	-	-
Travel	-	6,098	-	-	-	4,185	-	-	-	6,098	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	9,000	-	-	-	101,000	-	-	-	-
Other Supplies and Expenses	-	18,377	-	1,000	-	22,642	-	600	-	18,377	-	10,500
Expenditures	6.86	374,928	-	10,000	7.65	377,205	-	101,600	7.24	390,811	-	10,500

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



Respiratory Therapy	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	3.33	236,541	-	-	2.76	184,706	-	-	3.51	241,951	-	-
Part-time Faculty Salaries	3.74	72,377	-	-	10.04	183,765	-	-	3.76	70,952	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	0.06	1,461	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.32	12,341	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	9	-	-	-	61	-	-
Travel	-	7,886	-	5,000	-	7,886	-	7,900	-	7,886	-	7,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	24,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,610	-	69,500	-	34,717	-	1,395	-	30,610	-	73,350
Expenditures	7.40	355,614	-	98,500	13.18	424,885	-	9,295	7.48	359,660	-	80,350

Sonography	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	3.25	231,119	-	-	3.23	216,278	-	-	3.55	244,824	-	-
Part-time Faculty Salaries	2.20	42,548	-	-	0.04	734	-	-	2.35	44,250	-	-
Professional Salaries	-	-	-	-	0.04	2,314	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.07	1,640	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	226	-	-	-	-	-	-	0.01	226	-	-
State Work Study Salaries	0.01	185	-	-	-	-	-	-	0.01	185	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	15	-	-
Travel	-	3,324	-	-	-	3,324	-	10,077	-	3,324	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	30,000	-	-	-	-	-	-	-	80,000
Other Supplies and Expenses	-	13,791	-	-	-	19,120	-	6,313	-	13,791	-	-
Expenditures	5.54	292,833	-	30,000	3.31	241,770	-	16,390	5.96	308,255	-	80,000



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

Technical Studies	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	2.88	55,663	-	-	2.90	53,109	-	-	3.07	57,890	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,839	-	-	-	3,776	-	16,875	-	4,839	-	-
Expenditures	2.88	60,502	-	-	2.90	56,885	-	16,875	3.07	62,729	-	-

Water 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	2.24	159,609	-	-	0.54	36,308	-	-	2.72	187,464	-	-
Part-time Faculty Salaries	2.28	44,161	-	-	2.39	43,835	-	-	2.44	45,927	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.05	42,859	-	-	-	-	-	-	1.11	44,573	-	-
Student Salaries	0.13	3,280	-	-	0.32	8,105	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	0.03	1,297	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	48	-	-	-	31	-	-
Travel	-	1,924	-	-	-	-	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	5,733	-	-	-	20,000
Other Supplies and Expenses	-	26,995	-	-	-	24,845	-	-	-	26,995	-	-
Expenditures	5.73	279,648	-	-	3.28	114,438	-	5,733	6.37	311,014	-	20,000



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

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	2.80	199,184	-	-	2.90	194,110	-	-	3.14	216,389	-	-
Part-time Faculty Salaries	3.49	67,463	-	-	2.86	52,342	-	-	3.72	70,162	-	-
Professional Salaries	-	-	-	-	0.15	8,102	-	-	-	-	-	-
Support Staff Salaries	1.94	79,338	-	-	1.02	39,752	-	-	2.07	83,408	-	-
Student Salaries	0.30	7,380	-	-	0.03	634	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,015	-	-	0.01	164	-	-	0.04	1,015	-	-
State Work Study Salaries	0.03	830	-	-	0.11	2,757	-	-	0.03	830	-	-
Other Salaries	-	-	-	-	0.74	29,031	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	21	-	-	-	69	-	-
Travel	-	2,886	-	2,700	-	5,824	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,219	-	200	-	84,900	-	-	-	74,219	-	-
Expenditures	8.60	432,315	-	2,900	7.82	417,637	-	-	9.16	456,358	-	-



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	-	-	-	-	0.28	18,447	-	-	0.83	57,200	-	-
Part-time Faculty Salaries	-	-	-	-	1.09	20,000	-	-	-	-	-	-
Professional Salaries	2.84	158,934	-	-	2.50	136,162	0.87	47,410	2.46	138,391	0.88	49,306
Support Staff Salaries	-	-	-	-	1.79	70,000	-	-	2.98	120,000	-	-
Student Salaries	0.90	22,087	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.11	3,037	-	-	-	-	-	-	0.11	3,037	-	-
State Work Study Salaries	0.10	2,485	-	-	-	-	-	-	0.10	2,485	-	-
Other Salaries	6.75	276,780	-	-	9.70	379,438	-	-	7.22	291,358	-	-
Fringes - Other	-	122,857	-	-	-	146,073	-	18,371	-	166,241	-	19,599
Travel	-	15,618	-	-	-	100,959	-	-	-	15,618	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	308,719	-	18,000	-	2,061,204	-	1,123,638	-	2,129,319	-	216,100
Expenditures	10.70	910,517	-	18,000	15.63	2,944,755	0.87	1,189,419	14.18	2,945,736	0.88	285,005

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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.87	47,410	-	-	0.88	49,306
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.18	4,376	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	602	-	-	-	-	-	-	0.02	602	-	-
State Work Study Salaries	0.02	492	-	-	-	-	-	-	0.02	492	-	-
Other Salaries	0.53	21,840	-	-	0.84	32,916	-	-	0.54	21,840	-	-
Fringes - Other	-	4,868	-	-	-	7,242	-	18,371	-	4,964	-	19,599
Travel	-	2,025	-	-	-	2,025	-	-	-	2,025	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,500	-	17,500	-	52,279	-	1,116,538	-	66,500	-	209,000
Expenditures	0.75	100,703	-	17,500	0.84	94,462	0.87	1,182,319	0.67	100,799	0.88	277,905

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

Contract Training	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	-	-	-	-	1.09	20,000	-	-	-	-	-	-
Professional Salaries	1.93	108,068	-	-	0.65	35,429	-	-	2.46	138,391	-	-
Support Staff Salaries	-	-	-	-	0.38	15,000	-	-	-	-	-	-
Student Salaries	0.32	7,872	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,082	-	-	-	-	-	-	0.04	1,082	-	-
State Work Study Salaries	0.04	886	-	-	-	-	-	-	0.04	886	-	-
Other Salaries	0.65	26,780	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	47,691	-	-	-	16,404	-	-	-	50,612	-	-
Travel	-	4,000	-	-	-	12,418	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	59,196	-	500	-	167,000	-	7,000	-	100,000	-	7,000
Expenditures	2.98	255,575	-	500	2.12	266,251	-	7,000	2.71	302,843	-	7,000

Other 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.12	6,358	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	7,653	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,052	-	-	-	-	-	-	0.04	1,052	-	-
State Work Study Salaries	0.03	861	-	-	-	-	-	-	0.03	861	-	-
Other Salaries	1.05	43,160	-	-	0.64	25,000	-	-	1.10	44,518	-	-
Fringes - Other	-	9,612	-	-	-	7,964	-	-	-	10,110	-	-
Travel	-	2,000	-	-	-	14,204	-	-	-	2,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	63,023	-	-	-	136,489	-	100	-	61,314	-	100
Expenditures	1.43	127,361	-	-	0.76	190,015	-	100	1.34	127,508	-	100



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

Truck Driving School	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	-	-	-	-	-	-	-	-	0.83	57,200	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.31	16,955	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.09	2,186	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	301	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.01	246	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.93	120,000	-	-	7.67	300,000	-	-	5.58	225,000	-	-
Fringes - Other	-	26,584	-	-	-	72,570	-	-	-	73,475	-	-
Travel	-	3,593	-	-	-	15,970	-	-	-	4,000	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	712,480	-	-	-	100,000	-	-
Expenditures	3.04	202,910	-	-	7.98	1,117,975	-	-	6.41	459,675	-	-

Truck Driving Courses	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	0.91	50,866	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	1.41	55,000	-	-	2.98	120,000	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.01	301	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.01	246	-	-
Other Salaries	1.59	65,000	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	34,102	-	-	-	12,100	-	-	-	27,080	-	-
Travel	-	4,000	-	-	-	6,342	-	-	-	3,593	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	70,000	-	-	-	50,000	-	-	-	49,505	-	-
Expenditures	2.50	223,968	-	-	1.41	123,442	-	-	3.05	202,911	-	-



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

Workforce Training	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	-	-	-	-	0.28	18,447	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.42	77,420	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.55	21,522	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	29,793	-	-	-	-	-	-
Travel	-	-	-	-	-	50,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	942,956	-	-	-	1,752,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	2.52	1,152,610	-	-	-	1,752,000	-	-

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	27.37	1,946,070	-	-	26.58	1,778,227	-	-	28.64	1,973,112	-	-
Part-time Faculty Salaries	28.53	551,633	33.02	638,400	38.87	711,684	23.85	436,602	30.42	573,698	23.15	436,602
Professional Salaries	-	-	4.92	275,000	0.16	8,850	17.61	961,239	-	-	17.34	975,355
Support Staff Salaries	2.86	117,033	3.76	154,000	2.51	98,235	8.40	328,850	3.19	128,552	8.42	339,302
Student Salaries	11.58	289,093	2.00	50,000	14.61	364,585	-	-	-	-	-	-
Federal Work Student Salaries	1.59	39,750	-	-	0.72	18,035	-	-	1.59	39,750	-	-
State Work Study Salaries	1.30	32,523	-	-	0.20	5,159	-	-	1.30	32,523	-	-
Other Salaries	3.96	161,778	-	-	4.52	177,027	-	-	4.17	168,250	-	-
Fringes - Other	-	-	-	293,216	-	250	-	479,462	-	2,620	-	524,859
Travel	-	25,974	-	10,000	-	27,272	-	87,453	-	25,974	-	87,453
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	163,364	-	258,391	-	172,104	-	181,166	-	160,925	-	144,308
Expenditures	77.19	3,327,218	43.70	1,679,007	88.53	3,377,828	49.86	2,474,772	75.55	3,394,497	48.91	2,507,879

Adult Basic Education, EICivics, TAACCCT	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	-	-	33.02	638,400	-	-	23.85	436,602	-	-	23.15	436,602
Professional Salaries	-	-	4.92	275,000	-	-	17.61	961,239	-	-	17.34	975,355
Support Staff Salaries	-	-	3.76	154,000	-	-	8.40	328,850	-	-	8.42	339,302
Student Salaries	-	-	2.00	50,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	293,216	-	-	-	479,462	-	-	-	524,859
Travel	-	-	-	10,000	-	-	-	87,453	-	-	-	87,453
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	258,391	-	-	-	181,166	-	-	-	144,308
Expenditures	-	-	43.70	1,679,007	-	-	49.86	2,474,772	-	-	48.91	2,507,879



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

Development English	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	12.59	895,012	-	-	11.40	762,844	-	-	12.67	872,629	-	-
Part-time Faculty Salaries	9.39	181,510	-	-	5.73	104,992	-	-	10.01	188,770	-	-
Professional Salaries	-	-	-	-	0.16	8,850	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.04	902	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	0.03	738	-	-	0.03	738	-	-
Other Salaries	2.23	91,098	-	-	0.94	36,858	-	-	2.35	94,742	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	61	-	-
Travel	-	10,582	-	-	-	14,545	-	-	-	10,582	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,684	-	-	-	71,349	-	-	-	75,684	-	-
Expenditures	24.54	1,262,086	-	-	18.44	1,007,638	-	-	25.24	1,250,668	-	-

Development Math	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	14.78	1,051,058	-	-	15.18	1,015,383	-	-	15.97	1,100,483	-	-
Part-time Faculty Salaries	19.14	370,123	-	-	33.14	606,692	-	-	20.41	384,928	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.39	9,840	-	-	0.30	7,385	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,353	-	-	0.05	1,353	-	-	0.05	1,353	-	-
State Work Study Salaries	0.04	1,107	-	-	0.04	1,107	-	-	0.04	1,107	-	-
Other Salaries	1.73	70,680	-	-	3.57	139,750	-	-	1.82	73,508	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	92	-	-
Travel	-	12,506	-	-	-	12,671	-	-	-	12,506	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	62,964	-	-	-	63,078	-	-	-	62,964	-	-
Expenditures	36.13	1,579,631	-	-	52.50	1,857,259	-	-	38.50	1,646,781	-	-



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

Tutoring	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	2.86	117,033	-	-	2.51	98,235	-	-	3.19	128,552	-	-
Student Salaries	10.93	272,693	-	-	14.31	357,200	-	-	-	-	-	-
Federal Work Student Salaries	1.50	37,495	-	-	0.63	15,780	-	-	1.50	37,495	-	-
State Work Study Salaries	1.23	30,678	-	-	0.13	3,314	-	-	1.23	30,678	-	-
Other Salaries	-	-	-	-	0.01	419	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	250	-	-	-	2,467	-	-
Travel	-	2,886	-	-	-	56	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,716	-	-	-	37,677	-	-	-	22,277	-	-
Expenditures	16.52	485,501	-	-	17.59	512,931	-	-	11.81	497,048	-	-



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	-	95,176	-	400	-	94,903	-	-	-	95,176	-	-
11-Library/Media Center	10.87	563,148	-	-	7.80	411,613	-	600	10.14	563,678	-	600
Total Libraries	10.87	658,324	-	400	7.80	506,516	-	600	10.14	658,854	-	600
Educational Media Services												
11-Learning Technology	2.77	246,939	-	-	3.20	207,548	-	-	2.75	252,185	-	-
Total Educational Media Services	2.77	246,939	-	-	3.20	207,548	-	-	2.75	252,185	-	-
Ancillary Support												
11-Ceramics	-	2,500	-	-	-	2,500	-	-	-	2,500	-	-
11-Dental Hygiene Program	-	30,000	-	3,000	-	24,191	-	9,000	-	30,000	-	5,000
11-Hospitality	-	9,000	-	1,000	-	9,000	-	2,000	-	9,000	-	2,000
11-Instructional Support (Ancillary Support)	-	-	-	1,000	-	-	-	1,000	-	-	-	500
Total Ancillary Support	-	41,500	-	5,000	-	35,691	-	12,000	-	41,500	-	7,500
Academic Administration												
11-Advanced Technologies Division	6.00	312,471	-	500	4.09	273,480	-	500	6.24	329,628	-	500
11-Advising Services	13.22	729,537	-	-	11.96	707,259	-	-	13.68	769,976	-	-
11-Arts, Humanities & Social Science Division	5.24	267,507	-	-	3.04	232,823	-	-	5.34	277,150	-	-
11-Business & Public Services Division	6.39	339,860	-	-	5.53	370,511	-	-	6.52	351,961	-	-
11-Computer Laboratory Support	7.98	338,219	-	-	6.84	319,925	-	-	6.64	345,932	-	-
11-Health Sciences Division	5.92	308,193	-	-	5.54	370,852	-	-	6.18	326,249	-	-
11-Instructional Support	7.61	686,573	4.87	468,943	9.59	924,348	15.26	1,445,568	8.07	723,578	15.16	1,464,953
11-Science, Engineering & Math Division	4.14	212,714	-	-	4.24	325,951	-	-	4.27	220,470	-	-
11-Workforce Development Unit	5.03	278,574	-	-	3.89	278,762	-	-	5.05	283,299	-	-
Total Academic Administration	61.53	3,473,648	4.87	469,443	54.72	3,803,911	15.26	1,446,068	61.99	3,628,243	15.16	1,465,453
Other Items Not Included in Exhibit 11A's												
11-Fringe Benefits	-	1,265,461	-	-	-	1,066,671	-	-	-	1,354,087	-	-
11-Federal Work-Study Salaries	-	-	2.14	53,500	-	-	2.62	65,400	-	-	2.60	65,000
11-State Work-Study Salaries	-	-	26.46	660,500	-	-	29.79	743,600	-	-	8.22	205,200
Total Other Items Not Included in Exhibit 11A's	-	1,265,461	28.60	714,000	-	1,066,671	32.41	809,000	-	1,354,087	10.82	270,200
Net Expense for Academic Support in I&G (Exh 2)	75.17	5,685,872	33.47	1,188,843	65.72	5,620,337	47.67	2,267,668	74.88	5,934,869	25.98	1,743,753



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	-	-	-	-	-	-	1.09	73,000	-	-	1.10	75,920
Part-time Faculty Salaries	-	-	0.78	15,000	2.17	39,604	-	-	-	-	-	-
Professional Salaries	38.76	2,168,272	1.79	100,000	33.30	1,818,518	5.50	300,000	40.38	2,270,967	5.55	312,000
Support Staff Salaries	25.77	1,054,648	0.73	30,000	22.68	887,482	1.53	60,000	27.31	1,100,585	1.55	62,400
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	3.86	178,258	3.24	150,000
Student Salaries	7.15	178,258	1.20	30,000	3.74	93,282	-	-	-	-	-	-
Federal Work Student Salaries	0.99	24,510	2.14	53,500	1.08	26,890	2.62	65,400	0.99	24,510	2.60	65,000
State Work Study Salaries	0.81	20,055	26.46	660,500	1.66	41,247	29.79	743,600	0.81	20,055	8.22	205,200
Other Salaries	1.69	68,947	0.37	15,000	1.09	42,651	3.83	150,000	1.53	61,620	3.72	150,000
Expenditures	75.17	3,514,690	33.47	904,000	65.72	2,949,674	47.67	1,542,000	74.88	3,655,995	25.98	1,020,520



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	-	-	-	-	-	-	1.09	73,000	-	-	1.10	75,920
Part-time Faculty Salaries	-	-	0.78	15,000	2.17	39,604	-	-	-	-	-	-
Professional Salaries	38.76	2,168,272	1.79	100,000	33.30	1,818,518	5.50	300,000	40.38	2,270,967	5.55	312,000
Support Staff Salaries	25.77	1,054,648	0.73	30,000	22.68	887,482	1.53	60,000	27.31	1,100,585	1.55	62,400
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	3.86	178,258	3.24	150,000
Student Salaries	7.15	178,258	1.20	30,000	3.74	93,282	-	-	-	-	-	-
Federal Work Student Salaries	0.99	24,510	-	-	1.08	26,890	-	-	0.99	24,510	-	-
State Work Study Salaries	0.81	20,055	-	-	1.66	41,247	-	-	0.81	20,055	-	-
Other Salaries	1.69	68,947	0.37	15,000	1.09	42,651	3.83	150,000	1.53	61,620	3.72	150,000
Fringes - Other	-	-	-	53,873	-	84,326	-	212,938	-	19,139	-	215,260
Travel	-	38,958	-	27,000	-	182,245	-	100,000	-	38,958	-	100,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	866,763	-	123,970	-	1,258,750	-	392,730	-	866,690	-	387,973
Equipment	-	-	-	80,000	-	78,671	-	20,000	-	-	-	20,000
Expenditures	75.17	4,420,411	4.87	474,843	65.72	4,553,666	15.26	1,458,668	74.88	4,580,782	15.16	1,473,553



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	4.36	244,165	-	-	3.17	173,000	-	-	4.17	234,543	-	-
Support Staff Salaries	4.11	168,201	-	-	3.15	123,253	-	-	4.34	175,098	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.91	41,880	-	-
Student Salaries	1.68	41,880	-	-	0.90	22,347	-	-	-	-	-	-
Federal Work Student Salaries	0.23	5,758	-	-	0.32	7,985	-	-	0.23	5,758	-	-
State Work Study Salaries	0.19	4,711	-	-	0.26	6,456	-	-	0.19	4,711	-	-
Other Salaries	0.30	12,212	-	-	-	75	-	-	0.30	12,212	-	-
Fringes - Other	-	-	-	-	-	8,915	-	-	-	3,255	-	-
Travel	-	3,848	-	-	-	842	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	177,549	-	400	-	162,143	-	600	-	177,549	-	600
Expenditures	10.87	658,324	-	400	7.80	506,516	-	600	10.14	658,854	-	600

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	-	-	-	-	-	1,500	-	-	-	-	-	-
Other Supplies and Expenses	-	95,176	-	400	-	93,403	-	-	-	95,176	-	-
Expenditures	-	95,176	-	400	-	94,903	-	-	-	95,176	-	-



Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units												
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	4.36	244,165	-	-	3.17	173,000	-	-	4.17	234,543	-	-
Support Staff Salaries	4.11	168,201	-	-	3.15	123,253	-	-	4.34	175,098	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.91	41,880	-	-
Student Salaries	1.68	41,880	-	-	0.90	22,347	-	-	-	-	-	-
Federal Work Student Salaries	0.23	5,758	-	-	0.32	7,985	-	-	0.23	5,758	-	-
State Work Study Salaries	0.19	4,711	-	-	0.26	6,456	-	-	0.19	4,711	-	-
Other Salaries	0.30	12,212	-	-	-	75	-	-	0.30	12,212	-	-
Fringes - Other	-	-	-	-	-	8,915	-	-	-	3,255	-	-
Travel	-	3,848	-	-	-	842	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	82,373	-	-	-	68,740	-	600	-	82,373	-	600
Expenditures	10.87	563,148	-	-	7.80	411,613	-	600	10.14	563,678	-	600

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	-	-	-	-	1.43	26,100	-	-	-	-	-	-
Professional Salaries	2.52	140,719	-	-	0.78	42,592	-	-	2.59	145,919	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.11	4,959	-	-
Student Salaries	0.20	4,959	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	682	-	-	-	-	-	-	0.03	682	-	-
State Work Study Salaries	0.02	558	-	-	-	-	-	-	0.02	558	-	-
Other Salaries	-	-	-	-	0.99	38,569	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	18,101	-	-	-	46	-	-
Travel	-	1,924	-	-	-	-	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	82,186	-	-	-	98,097	-	-
Expenditures	2.77	246,939	-	-	3.20	207,548	-	-	2.75	252,185	-	-

Learning 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	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.43	26,100	-	-	-	-	-	-
Professional Salaries	2.52	140,719	-	-	0.78	42,592	-	-	2.59	145,919	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.11	4,959	-	-
Student Salaries	0.20	4,959	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.03	682	-	-	-	-	-	-	0.03	682	-	-
State Work Study Salaries	0.02	558	-	-	-	-	-	-	0.02	558	-	-
Other Salaries	-	-	-	-	0.99	38,569	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	18,101	-	-	-	46	-	-
Travel	-	1,924	-	-	-	-	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	98,097	-	-	-	82,186	-	-	-	98,097	-	-
Expenditures	2.77	246,939	-	-	3.20	207,548	-	-	2.75	252,185	-	-



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

Ancillary Report	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	-	41,500	-	5,000	-	35,691	-	12,000	-	41,500	-	7,500
Expenditures	-	41,500	-	5,000	-	35,691	-	12,000	-	41,500	-	7,500

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



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

Dental Hygiene 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	-	30,000	-	3,000	-	24,191	-	9,000	-	30,000	-	5,000
Expenditures	-	30,000	-	3,000	-	24,191	-	9,000	-	30,000	-	5,000

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



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

Instructional 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	1,000	-	-	-	1,000	-	-	-	500
Expenditures	-	-	-	1,000	-	-	-	1,000	-	-	-	500

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	-	-	-	-	-	-	1.09	73,000	-	-	1.10	75,920
Part-time Faculty Salaries	-	-	0.78	15,000	0.74	13,504	-	-	-	-	-	-
Professional Salaries	31.88	1,783,388	1.79	100,000	29.35	1,602,926	5.50	300,000	33.62	1,890,505	5.55	312,000
Support Staff Salaries	21.66	886,447	0.73	30,000	19.53	764,229	1.53	60,000	22.97	925,487	1.55	62,400
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	2.84	131,419	3.24	150,000
Student Salaries	5.27	131,419	1.20	30,000	2.84	70,935	-	-	-	-	-	-
Federal Work Student Salaries	0.73	18,070	-	-	0.76	18,905	-	-	0.73	18,070	-	-
State Work Study Salaries	0.60	14,786	-	-	1.40	34,791	-	-	0.60	14,786	-	-
Other Salaries	1.39	56,735	0.37	15,000	0.10	4,007	3.83	150,000	1.23	49,408	3.72	150,000
Fringes - Other	-	-	-	53,873	-	57,310	-	212,938	-	15,838	-	215,260
Travel	-	33,186	-	27,000	-	181,403	-	100,000	-	33,186	-	100,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	80,000	-	77,171	-	20,000	-	-	-	20,000
Other Supplies and Expenses	-	549,617	-	118,570	-	978,730	-	380,130	-	549,544	-	379,873
Expenditures	61.53	3,473,648	4.87	469,443	54.72	3,803,911	15.26	1,446,068	61.99	3,628,243	15.16	1,465,453

Advance Technologies Division	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	2.84	158,879	-	-	0.85	46,454	-	-	2.99	168,370	-	-
Support Staff Salaries	2.79	114,349	-	-	2.58	101,009	-	-	3.07	123,903	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	5,740	-	-
Student Salaries	0.23	5,740	-	-	0.51	12,830	-	-	-	-	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	789	-	-
State Work Study Salaries	0.03	646	-	-	0.14	3,536	-	-	0.03	646	-	-
Other Salaries	0.08	3,310	-	-	0.01	463	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	97	-	-	-	1,422	-	-
Travel	-	1,924	-	-	-	10,593	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	30,000	-	-	-	-	-	-
Other Supplies and Expenses	-	26,834	-	500	-	68,498	-	500	-	26,834	-	500
Expenditures	6.00	312,471	-	500	4.09	273,480	-	500	6.24	329,628	-	500

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



Advising 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	10.15	567,990	-	-	10.34	564,481	-	-	10.60	595,979	-	-
Support Staff Salaries	1.77	72,539	-	-	1.62	63,380	-	-	1.88	75,613	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	0.97	39,719	-	-	-	124	-	-	0.99	39,719	-	-
Fringes - Other	-	-	-	-	-	51,680	-	-	-	9,376	-	-
Travel	-	9,620	-	-	-	-	-	-	-	9,620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	31,469	-	-	-	27,594	-	-	-	31,469	-	-
Expenditures	13.22	729,537	-	-	11.96	707,259	-	-	13.68	769,976	-	-

Arts, Humanities & Social Science Division	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	1.96	109,560	-	-	-	-	-	-	2.03	113,943	-	-
Support Staff Salaries	2.91	118,991	-	-	2.65	103,834	-	-	3.08	124,182	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.16	7,380	-	-
Student Salaries	0.30	7,380	-	-	0.20	4,914	-	-	-	-	-	-
Federal Work Student Salaries	0.04	1,015	-	-	0.04	1,015	-	-	0.04	1,015	-	-
State Work Study Salaries	0.03	830	-	-	0.15	3,712	-	-	0.03	830	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	51	-	-	-	69	-	-
Travel	-	962	-	-	-	41,000	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,769	-	-	-	78,297	-	-	-	28,769	-	-
Expenditures	5.24	267,507	-	-	3.04	232,823	-	-	5.34	277,150	-	-



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

Business & Public Services Division	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	3.05	170,516	-	-	2.86	156,230	-	-	3.16	177,833	-	-
Support Staff Salaries	2.92	119,557	-	-	2.63	102,885	-	-	3.09	124,340	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.18	8,200	-	-
Student Salaries	0.33	8,200	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,128	-	-	-	-	-	-	0.05	1,128	-	-
State Work Study Salaries	0.04	923	-	-	0.04	923	-	-	0.04	923	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	74	-	-
Travel	-	1,924	-	-	-	12,540	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	11,171	-	-	-	-	-	-
Other Supplies and Expenses	-	37,612	-	-	-	86,762	-	-	-	37,539	-	-
Expenditures	6.39	339,860	-	-	5.53	370,511	-	-	6.52	351,961	-	-

Computer Laboratory 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	0.91	50,742	-	-	0.87	47,700	-	-	0.94	52,772	-	-
Support Staff Salaries	2.89	118,277	-	-	2.63	102,938	-	-	3.06	123,182	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	1.80	83,312	-	-
Student Salaries	3.34	83,312	-	-	1.76	44,000	-	-	-	-	-	-
Federal Work Student Salaries	0.46	11,455	-	-	0.62	15,432	-	-	0.46	11,455	-	-
State Work Study Salaries	0.38	9,373	-	-	0.96	24,065	-	-	0.38	9,373	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	493	-	-	-	778	-	-
Travel	-	962	-	-	-	-	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,098	-	-	-	85,297	-	-	-	64,098	-	-
Expenditures	7.98	338,219	-	-	6.84	319,925	-	-	6.64	345,932	-	-

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



Health Sciences Division	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	2.69	150,235	-	-	2.62	142,955	-	-	2.90	162,935	-	-
Support Staff Salaries	2.90	118,538	-	-	2.64	103,223	-	-	3.06	123,452	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.12	5,740	-	-
Student Salaries	0.23	5,740	-	-	0.19	4,667	-	-	-	-	-	-
Federal Work Student Salaries	0.03	789	-	-	-	-	-	-	0.03	789	-	-
State Work Study Salaries	0.03	646	-	-	0.09	2,127	-	-	0.03	646	-	-
Other Salaries	0.04	1,655	-	-	-	-	-	-	0.04	1,655	-	-
Fringes - Other	-	-	-	-	-	40	-	-	-	442	-	-
Travel	-	1,924	-	-	-	16,349	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	36,000	-	-	-	-	-	-
Other Supplies and Expenses	-	28,666	-	-	-	65,491	-	-	-	28,666	-	-
Expenditures	5.92	308,193	-	-	5.54	370,852	-	-	6.18	326,249	-	-

Instructional 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	-	-	-	-	-	-	1.09	73,000	-	-	1.10	75,920
Part-time Faculty Salaries	-	-	0.78	15,000	0.74	13,504	-	-	-	-	-	-
Professional Salaries	5.32	297,877	1.79	100,000	7.07	386,149	5.50	300,000	5.88	330,852	5.55	312,000
Support Staff Salaries	1.61	65,930	0.73	30,000	1.69	66,293	1.53	60,000	1.69	67,987	1.55	62,400
GA/TA Salaries	-	-	-	-	-	-	3.31	150,000	0.21	9,840	3.24	150,000
Student Salaries	0.39	9,840	1.20	30,000	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,353	-	-	-	-	-	-	0.05	1,353	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	0.04	1,107	-	-
Other Salaries	0.20	8,034	0.37	15,000	0.09	3,369	3.83	150,000	0.20	8,034	3.72	150,000
Fringes - Other	-	-	-	53,873	-	4,280	-	212,938	-	1,973	-	215,260
Travel	-	9,166	-	27,000	-	74,685	-	100,000	-	9,166	-	100,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	80,000	-	-	-	20,000	-	-	-	20,000
Other Supplies and Expenses	-	293,266	-	118,070	-	376,068	-	379,630	-	293,266	-	379,373
Expenditures	7.61	686,573	4.87	468,943	9.59	924,348	15.26	1,445,568	8.07	723,578	15.16	1,464,953



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

Science, Engineering & Math Division	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	1.99	111,466	-	-	2.10	114,785	-	-	2.06	115,925	-	-
Support Staff Salaries	2.00	81,710	-	-	1.84	71,869	-	-	2.11	84,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,007	-	-
Student Salaries	0.12	3,007	-	-	0.18	4,524	-	-	-	-	-	-
Federal Work Student Salaries	0.02	413	-	-	0.10	2,458	-	-	0.02	413	-	-
State Work Study Salaries	0.01	338	-	-	0.02	428	-	-	0.01	338	-	-
Other Salaries	-	-	-	-	-	51	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	63	-	-	-	28	-	-
Travel	-	962	-	-	-	23,092	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,818	-	-	-	108,681	-	-	-	14,818	-	-
Expenditures	4.14	212,714	-	-	4.24	325,951	-	-	4.27	220,470	-	-

Workforce & Community 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	2.97	166,123	-	-	2.64	144,172	-	-	3.06	171,896	-	-
Support Staff Salaries	1.87	76,556	-	-	1.25	48,798	-	-	1.93	77,849	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.04	1,640	-	-
Student Salaries	0.07	1,640	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.01	226	-	-	-	-	-	-	0.01	226	-	-
State Work Study Salaries	0.01	185	-	-	-	-	-	-	0.01	185	-	-
Other Salaries	0.10	4,017	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	606	-	-	-	1,676	-	-
Travel	-	5,742	-	-	-	3,144	-	-	-	5,742	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	24,085	-	-	-	82,042	-	-	-	24,085	-	-
Expenditures	5.03	278,574	-	-	3.89	278,762	-	-	5.05	283,299	-	-



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-Adult Basic Education	3.93	236,525	-	-	2.55	194,466	0.18	15,000	4.13	245,839	0.18	15,000
12-Gadsden Center	5.23	258,802	-	-	3.66	201,537	-	-	4.79	250,698	-	-
12-Student Development	6.74	389,773	-	8,500	4.05	418,806	-	3,000	6.88	520,898	-	3,000
12-Sunland Park Center	3.69	179,292	-	-	2.87	153,794	-	-	3.40	174,691	-	-
12-Student Success-AVANZA	4.65	285,166	-	-	4.92	278,439	-	-	4.97	304,678	-	-
Total Student Services Administration	24.24	1,349,558	-	8,500	18.05	1,247,042	0.18	18,000	24.17	1,496,804	0.18	18,000
Counseling & Career Guidance												
12-Student Accessibility Services	6.82	566,303	-	-	6.10	456,394	-	-	7.26	597,281	-	-
12-Student Publications	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
12-Workforce Development & Career Readiness	1.88	114,163	-	1,500	0.23	21,439	-	1,500	1.90	116,178	-	1,500
Total Counseling & Career Guidance	8.70	702,071	-	1,500	6.33	499,438	-	1,500	9.16	735,064	-	1,500
Financial Aid Administration												
12-Financial Aid	9.22	549,472	-	-	9.61	544,412	-	-	9.86	590,127	-	-
Total Financial Aid Administration	9.22	549,472	-	-	9.61	544,412	-	-	9.86	590,127	-	-
Student Admissions												
12-Admissions	13.27	679,158	-	-	14.52	823,580	-	-	14.04	743,677	-	-
Total Student Admissions	13.27	679,158	-	-	14.52	823,580	-	-	14.04	743,677	-	-
Student Records												
12-Registrar	5.30	249,294	-	-	2.76	123,254	-	-	5.58	257,869	-	-
Total Student Records	5.30	249,294	-	-	2.76	123,254	-	-	5.58	257,869	-	-
Other Items Not Included in Exhibit 12A's												
12-Federal Work-Study Salaries	-	-	0.07	1,700	-	-	0.91	22,600	-	-	0.52	12,900
12-Fringe Benefits	-	1,098,121	-	-	-	911,778	-	-	-	1,298,492	-	-
12-State Work-Study Salaries	-	-	3.91	97,700	-	-	4.75	118,600	-	-	1.29	32,200
Total Other Items Not Included in Exhibit 12A's	-	1,098,121	3.98	99,400	-	911,778	5.66	141,200	-	1,298,492	1.81	45,100
Net Expense for Student Services in I&G (Exh 2)	60.73	4,627,674	3.98	109,400	51.27	4,149,504	5.84	160,700	62.81	5,122,033	1.99	64,600



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	34.17	1,911,231	-	-	27.26	1,488,141	0.18	10,000	36.48	2,050,872	0.18	10,000
Support Staff Salaries	22.50	921,066	-	-	21.91	856,983	-	-	23.75	957,347	-	-
GA/TA Salaries	0.05	2,255	-	-	0.27	12,500	-	-	1.76	82,180	-	-
Student Salaries	3.28	82,180	-	-	1.02	25,345	-	-	-	-	-	-
Federal Work Student Salaries	0.37	9,045	0.07	1,700	0.30	7,577	0.91	22,600	0.46	11,300	0.52	12,900
State Work Study Salaries	0.36	9,245	3.91	97,700	0.31	7,710	4.75	118,600	0.36	9,245	1.29	32,200
Other Salaries	-	-	-	-	0.20	7,851	-	-	-	-	-	-
Expenditures	60.73	2,935,022	3.98	99,400	51.27	2,406,107	5.84	151,200	62.81	3,110,944	1.99	55,100



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	34.17	1,911,231	-	-	27.26	1,488,141	0.18	10,000	36.48	2,050,872	0.18	10,000
Support Staff Salaries	22.50	921,066	-	-	21.91	856,983	-	-	23.75	957,347	-	-
GA/TA Salaries	0.05	2,255	-	-	0.27	12,500	-	-	1.76	82,180	-	-
Student Salaries	3.28	82,180	-	-	1.02	25,345	-	-	-	-	-	-
Federal Work Student Salaries	0.37	9,045	-	-	0.30	7,577	-	-	0.46	11,300	-	-
State Work Study Salaries	0.36	9,245	-	-	0.31	7,710	-	-	0.36	9,245	-	-
Other Salaries	-	-	-	-	0.20	7,851	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	74,503	-	3,875	-	766	-	3,975
Travel	-	45,275	-	-	-	82,248	-	-	-	45,275	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	549,256	-	10,000	-	666,894	-	5,625	-	666,556	-	5,525
Equipment	-	-	-	-	-	7,974	-	-	-	-	-	-
Expenditures	60.73	3,529,553	-	10,000	51.27	3,237,726	0.18	19,500	62.81	3,823,541	0.18	19,500

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	13.53	756,658	-	-	9.79	534,042	0.18	10,000	14.22	799,386	0.18	10,000
Support Staff Salaries	9.12	373,169	-	-	7.55	295,357	-	-	8.93	360,081	-	-
GA/TA Salaries	0.05	2,255	-	-	0.23	10,500	-	-	0.70	32,800	-	-
Student Salaries	1.31	32,800	-	-	0.12	3,029	-	-	-	-	-	-
Federal Work Student Salaries	0.09	2,255	-	-	0.09	2,163	-	-	0.18	4,510	-	-
State Work Study Salaries	0.14	3,690	-	-	0.11	2,640	-	-	0.14	3,690	-	-
Other Salaries	-	-	-	-	0.16	6,177	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	4,326	-	3,875	-	306	-	3,975
Travel	-	17,226	-	-	-	42,270	-	-	-	17,226	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,974	-	-	-	-	-	-
Other Supplies and Expenses	-	161,505	-	8,500	-	338,564	-	4,125	-	278,805	-	4,025
Expenditures	24.24	1,349,558	-	8,500	18.05	1,247,042	0.18	18,000	24.17	1,496,804	0.18	18,000

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	0.87	48,606	-	-	-	-	0.18	10,000	0.90	50,550	0.18	10,000
Support Staff Salaries	2.90	118,861	-	-	2.39	93,367	-	-	3.13	126,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,280	-	-
Student Salaries	0.13	3,280	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	0.16	6,098	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,287	-	3,875	-	31	-	3,975
Travel	-	794	-	-	-	26,176	-	-	-	794	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	64,164	-	-	-	67,538	-	1,125	-	64,164	-	1,025
Expenditures	3.93	236,525	-	-	2.55	194,466	0.18	15,000	4.13	245,839	0.18	15,000

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



Gadsden 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	1.33	74,255	-	-	1.05	57,184	-	-	1.37	77,225	-	-
Support Staff Salaries	3.24	132,583	-	-	2.42	94,652	-	-	3.01	121,387	-	-
GA/TA Salaries	-	-	-	-	0.09	4,000	-	-	0.28	13,120	-	-
Student Salaries	0.53	13,120	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.07	1,804	-	-	-	-	-	-	0.07	1,804	-	-
State Work Study Salaries	0.06	1,476	-	-	0.10	2,409	-	-	0.06	1,476	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	38	-	-	-	122	-	-
Travel	-	2,342	-	-	-	2,342	-	-	-	2,342	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	33,222	-	-	-	40,912	-	-	-	33,222	-	-
Expenditures	5.23	258,802	-	-	3.66	201,537	-	-	4.79	250,698	-	-

Student 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	5.40	302,133	-	-	3.10	169,361	-	-	5.59	314,218	-	-
Support Staff Salaries	1.03	41,964	-	-	0.95	37,115	-	-	1.08	43,643	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	79	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	149	-	-	-	61	-	-
Travel	-	6,734	-	-	-	6,522	-	-	-	6,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	7,974	-	-	-	-	-	-
Other Supplies and Expenses	-	30,742	-	8,500	-	197,606	-	3,000	-	148,042	-	3,000
Expenditures	6.74	389,773	-	8,500	4.05	418,806	-	3,000	6.88	520,898	-	3,000

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



Sunland Park 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	1.28	71,777	-	-	1.26	68,631	-	-	1.39	77,994	-	-
Support Staff Salaries	1.95	79,761	-	-	1.47	57,569	-	-	1.71	68,851	-	-
GA/TA Salaries	0.03	1,353	-	-	0.14	6,500	-	-	0.21	9,840	-	-
Student Salaries	0.39	9,840	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.05	1,353	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	0.04	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	36	-	-	-	92	-	-
Travel	-	2,381	-	-	-	2,381	-	-	-	2,381	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,073	-	-	-	18,677	-	-	-	13,073	-	-
Expenditures	3.69	179,292	-	-	2.87	153,794	-	-	3.40	174,691	-	-

Student Success-AVANZA	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	4.65	259,887	-	-	4.38	238,866	-	-	4.97	279,399	-	-
Support Staff Salaries	-	-	-	-	0.32	12,654	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.12	3,029	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	0.09	2,163	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	0.01	231	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	2,816	-	-	-	-	-	-
Travel	-	4,975	-	-	-	4,849	-	-	-	4,975	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	20,304	-	-	-	13,831	-	-	-	20,304	-	-
Expenditures	4.65	285,166	-	-	4.92	278,439	-	-	4.97	304,678	-	-

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	7.43	415,815	-	-	4.91	268,460	-	-	7.93	446,014	-	-
Support Staff Salaries	0.94	38,399	-	-	0.88	34,392	-	-	1.02	41,132	-	-
GA/TA Salaries	-	-	-	-	0.04	2,000	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	0.50	12,383	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	154	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	24,731	-	-	-	61	-	-
Travel	-	9,620	-	-	-	9,620	-	-	-	9,620	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	230,037	-	1,500	-	147,698	-	1,500	-	230,037	-	1,500
Expenditures	8.70	702,071	-	1,500	6.33	499,438	-	1,500	9.16	735,064	-	1,500

Student Accessibility 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	5.55	310,755	-	-	4.68	255,647	-	-	6.03	338,939	-	-
Support Staff Salaries	0.94	38,399	-	-	0.88	34,392	-	-	1.02	41,132	-	-
GA/TA Salaries	-	-	-	-	0.04	2,000	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	0.50	12,383	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	154	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	24,731	-	-	-	61	-	-
Travel	-	6,734	-	-	-	6,734	-	-	-	6,734	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	202,215	-	-	-	120,353	-	-	-	202,215	-	-
Expenditures	6.82	566,303	-	-	6.10	456,394	-	-	7.26	597,281	-	-

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



Student Publications	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	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-
<i>Expenditures</i>	-	21,605	-	-	-	21,605	-	-	-	21,605	-	-

Workforce Development & Career Readiness	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	1.88	105,060	-	-	0.23	12,813	-	-	1.90	107,075	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,886	-	-	-	2,886	-	-	-	2,886	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,217	-	1,500	-	5,740	-	1,500	-	6,217	-	1,500
<i>Expenditures</i>	1.88	114,163	-	1,500	0.23	21,439	-	1,500	1.90	116,178	-	1,500

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	6.30	352,273	-	-	6.07	331,400	-	-	6.91	388,620	-	-
Support Staff Salaries	2.59	106,173	-	-	3.15	123,346	-	-	2.74	110,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	0.03	639	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.16	4,092	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	0.20	5,070	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	147	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	229	-	-	-	61	-	-
Travel	-	6,984	-	-	-	10,752	-	-	-	6,984	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	68,737	-	-	-	75,842	-	-
Expenditures	9.22	549,472	-	-	9.61	544,412	-	-	9.86	590,127	-	-

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	6.30	352,273	-	-	6.07	331,400	-	-	6.91	388,620	-	-
Support Staff Salaries	2.59	106,173	-	-	3.15	123,346	-	-	2.74	110,420	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	0.03	639	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	0.16	4,092	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	0.20	5,070	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	147	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	229	-	-	-	61	-	-
Travel	-	6,984	-	-	-	10,752	-	-	-	6,984	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,842	-	-	-	68,737	-	-	-	75,842	-	-
Expenditures	9.22	549,472	-	-	9.61	544,412	-	-	9.86	590,127	-	-

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



Student Admission	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	5.83	325,944	-	-	6.36	347,274	-	-	6.33	355,722	-	-
Support Staff Salaries	5.63	230,512	-	-	7.70	301,085	-	-	6.57	264,915	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.78	36,260	-	-
Student Salaries	1.45	36,260	-	-	0.37	9,294	-	-	-	-	-	-
Federal Work Student Salaries	0.20	4,986	-	-	0.05	1,322	-	-	0.20	4,986	-	-
State Work Study Salaries	0.16	4,079	-	-	-	-	-	-	0.16	4,079	-	-
Other Salaries	-	-	-	-	0.04	1,373	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	39,899	-	-	-	338	-	-
Travel	-	10,483	-	-	-	19,606	-	-	-	10,483	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,894	-	-	-	103,727	-	-	-	66,894	-	-
Expenditures	13.27	679,158	-	-	14.52	823,580	-	-	14.04	743,677	-	-

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	5.83	325,944	-	-	6.36	347,274	-	-	6.33	355,722	-	-
Support Staff Salaries	5.63	230,512	-	-	7.70	301,085	-	-	6.57	264,915	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.78	36,260	-	-
Student Salaries	1.45	36,260	-	-	0.37	9,294	-	-	-	-	-	-
Federal Work Student Salaries	0.20	4,986	-	-	0.05	1,322	-	-	0.20	4,986	-	-
State Work Study Salaries	0.16	4,079	-	-	-	-	-	-	0.16	4,079	-	-
Other Salaries	-	-	-	-	0.04	1,373	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	39,899	-	-	-	338	-	-
Travel	-	10,483	-	-	-	19,606	-	-	-	10,483	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,894	-	-	-	103,727	-	-	-	66,894	-	-
Expenditures	13.27	679,158	-	-	14.52	823,580	-	-	14.04	743,677	-	-

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



Student Records	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	1.08	60,541	-	-	0.13	6,965	-	-	1.09	61,130	-	-
Support Staff Salaries	4.22	172,813	-	-	2.63	102,803	-	-	4.49	180,799	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	5,318	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	8,168	-	-	-	14,978	-	-
<i>Expenditures</i>	5.30	249,294	-	-	2.76	123,254	-	-	5.58	257,869	-	-

Registrar	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	1.08	60,541	-	-	0.13	6,965	-	-	1.09	61,130	-	-
Support Staff Salaries	4.22	172,813	-	-	2.63	102,803	-	-	4.49	180,799	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	5,318	-	-	-	-	-	-
Travel	-	962	-	-	-	-	-	-	-	962	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	14,978	-	-	-	8,168	-	-	-	14,978	-	-
<i>Expenditures</i>	5.30	249,294	-	-	2.76	123,254	-	-	5.58	257,869	-	-



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-Communications & Publications	7.82	546,469	-	-	8.67	750,931	-	-	8.11	564,717	-	-
13-Executive Office	6.89	445,892	-	12,000	7.69	795,526	-	7,000	7.12	460,423	-	7,000
13-Institutional Effectiveness (Research)	4.73	280,195	-	-	4.83	286,306	-	-	5.06	300,253	-	-
Total Executive Management	19.44	1,272,556	-	12,000	21.19	1,832,763	-	7,000	20.29	1,325,393	-	7,000
Fiscal Operations												
13-Business Office	12.41	648,710	-	-	10.99	682,470	-	-	13.71	708,974	-	-
13-Uncollectible Accounts	-	350,000	-	-	-	759,283	-	-	-	350,000	-	-
Total Fiscal Operations	12.41	998,710	-	-	10.99	1,441,753	-	-	13.71	1,058,974	-	-
General Admin & Logistical Services												
13-Computer Support	5.98	347,125	-	-	2.54	193,804	-	-	5.97	356,425	-	-
13-Las Cruces Campus Overhead	-	2,420,000	-	-	-	2,420,000	-	-	-	2,572,600	-	-
13-Personnel/Payroll Services	4.24	205,629	-	-	3.69	193,371	-	-	4.35	212,758	-	-
13-Security	12.05	585,127	-	-	10.84	595,213	-	-	12.76	614,493	-	-
Total General Admin & Logistical Services	22.27	3,557,881	-	-	17.07	3,402,388	-	-	23.08	3,756,276	-	-
Public Relations/Development												
13-Administrative Publications	-	7,601	-	-	-	7,601	-	-	-	7,601	-	-
13-Commencement	-	15,058	-	-	-	31,248	-	-	-	15,058	-	-
13-Dues & Memberships	-	35,875	-	-	-	35,000	-	-	-	35,875	-	-
Total Public Relations/Development	-	58,534	-	-	-	73,849	-	-	-	58,534	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	1,015,028	-	-	-	871,491	-	-	-	1,104,182	-	-
13-Federal Work-Study Salaries	-	-	-	-	-	-	0.34	8,500	-	-	0.16	3,900
13-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	1,015,028	-	-	-	871,491	0.34	8,500	-	1,104,182	0.16	3,900
Net Expense for Institutional Support in I&G (Exh 2)	54.12	6,902,709	-	12,000	49.25	7,622,244	0.34	15,500	57.08	7,303,359	0.16	10,900



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	-	-	-	-	1.26	23,000	-	-	-	-	-	-
Professional Salaries	30.89	1,727,798	-	-	25.49	1,391,850	-	-	32.08	1,803,860	-	-
Support Staff Salaries	21.93	898,215	-	-	20.15	788,610	-	-	24.17	973,957	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	0.57	26,732	-	-
Student Salaries	1.06	26,732	-	-	0.86	21,601	-	-	-	-	-	-
Federal Work Student Salaries	0.11	2,774	-	-	0.07	1,820	0.34	8,500	0.15	3,676	0.16	3,900
State Work Study Salaries	0.11	3,007	-	-	-	-	-	-	0.11	3,007	-	-
Other Salaries	-	-	-	-	1.42	55,491	-	-	-	-	-	-
Expenditures	54.12	2,659,428	-	-	49.25	2,282,372	0.34	8,500	57.08	2,811,232	0.16	3,900



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	-	-	-	-	1.26	23,000	-	-	-	-	-	-
Professional Salaries	30.89	1,727,798	-	-	25.49	1,391,850	-	-	32.08	1,803,860	-	-
Support Staff Salaries	21.93	898,215	-	-	20.15	788,610	-	-	24.17	973,957	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	0.57	26,732	-	-
Student Salaries	1.06	26,732	-	-	0.86	21,601	-	-	-	-	-	-
Federal Work Student Salaries	0.11	2,774	-	-	0.07	1,820	-	-	0.15	3,676	-	-
State Work Study Salaries	0.11	3,007	-	-	-	-	-	-	0.11	3,007	-	-
Other Salaries	-	-	-	-	1.42	55,491	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	64,712	-	-	-	7,092	-	-
Travel	-	38,376	-	-	-	70,546	-	-	-	38,376	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,189,877	-	12,000	-	4,333,123	-	7,000	-	3,342,477	-	7,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	54.12	5,887,681	-	12,000	49.25	6,750,753	-	7,000	57.08	6,199,177	-	7,000

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	-	-	-	-	1.26	23,000	-	-	-	-	-	-
Professional Salaries	17.03	952,358	-	-	17.16	937,059	-	-	17.78	999,932	-	-
Support Staff Salaries	2.25	91,959	-	-	1.64	64,243	-	-	2.41	97,191	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,280	-	-
Student Salaries	0.13	3,280	-	-	0.46	11,601	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	0.67	26,124	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	46,510	-	-	-	31	-	-
Travel	-	24,457	-	-	-	50,113	-	-	-	24,457	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	199,682	-	12,000	-	674,113	-	7,000	-	199,682	-	7,000
Expenditures	19.44	1,272,556	-	12,000	21.19	1,832,763	-	7,000	20.29	1,325,393	-	7,000

Communications & Publications	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	5.91	330,549	-	-	6.58	359,260	-	-	6.11	343,771	-	-
Support Staff Salaries	1.75	71,536	-	-	1.63	63,878	-	-	1.90	76,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,280	-	-
Student Salaries	0.13	3,280	-	-	0.46	11,601	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	-	18	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	31,987	-	-	-	31	-	-
Travel	-	3,848	-	-	-	4,245	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,436	-	-	-	279,942	-	-	-	136,436	-	-
Expenditures	7.82	546,469	-	-	8.67	750,931	-	-	8.11	564,717	-	-

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



Executive 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	-	-	-	-	1.26	23,000	-	-	-	-	-	-
Professional Salaries	6.39	357,355	-	-	5.75	314,182	-	-	6.61	371,649	-	-
Support Staff Salaries	0.50	20,423	-	-	0.01	365	-	-	0.51	20,660	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	26,106	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	14,523	-	-	-	-	-	-
Travel	-	16,761	-	-	-	41,268	-	-	-	16,761	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	51,353	-	12,000	-	376,082	-	7,000	-	51,353	-	7,000
Expenditures	6.89	445,892	-	12,000	7.69	795,526	-	7,000	7.12	460,423	-	7,000

Institutional Effectiveness (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	4.73	264,454	-	-	4.83	263,617	-	-	5.06	284,512	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	3,848	-	-	-	4,600	-	-	-	3,848	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	11,893	-	-	-	18,089	-	-	-	11,893	-	-
Expenditures	4.73	280,195	-	-	4.83	286,306	-	-	5.06	300,253	-	-

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	6.96	389,138	-	-	5.77	315,280	-	-	7.20	404,704	-	-
Support Staff Salaries	5.10	208,965	-	-	4.85	189,846	-	-	6.29	253,597	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.15	7,052	-	-
Student Salaries	0.28	7,052	-	-	0.32	8,000	-	-	-	-	-	-
Federal Work Student Salaries	0.04	970	-	-	-	-	-	-	0.04	970	-	-
State Work Study Salaries	0.03	793	-	-	-	-	-	-	0.03	793	-	-
Other Salaries	-	-	-	-	0.05	1,927	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	18,179	-	-	-	66	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	7,421	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	384,371	-	-	-	901,100	-	-	-	384,371	-	-
Expenditures	12.41	998,710	-	-	10.99	1,441,753	-	-	13.71	1,058,974	-	-

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	6.96	389,138	-	-	5.77	315,280	-	-	7.20	404,704	-	-
Support Staff Salaries	5.10	208,965	-	-	4.85	189,846	-	-	6.29	253,597	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.15	7,052	-	-
Student Salaries	0.28	7,052	-	-	0.32	8,000	-	-	-	-	-	-
Federal Work Student Salaries	0.04	970	-	-	-	-	-	-	0.04	970	-	-
State Work Study Salaries	0.03	793	-	-	-	-	-	-	0.03	793	-	-
Other Salaries	-	-	-	-	0.05	1,927	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	18,179	-	-	-	66	-	-
Travel	-	7,421	-	-	-	7,421	-	-	-	7,421	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	34,371	-	-	-	141,817	-	-	-	34,371	-	-
Expenditures	12.41	648,710	-	-	10.99	682,470	-	-	13.71	708,974	-	-

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



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	-	350,000	-	-	-	759,283	-	-	-	350,000	-	-
Expenditures	-	350,000	-	-	-	759,283	-	-	-	350,000	-	-

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	6.90	386,302	-	-	2.56	139,511	-	-	7.10	399,224	-	-
Support Staff Salaries	14.58	597,291	-	-	13.66	534,521	-	-	15.47	623,169	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	0.35	16,400	-	-
Student Salaries	0.65	16,400	-	-	0.08	2,000	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,353	-	-	0.07	1,820	-	-	0.09	2,255	-	-
State Work Study Salaries	0.07	1,845	-	-	-	-	-	-	0.07	1,845	-	-
Other Salaries	-	-	-	-	0.70	27,440	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	23	-	-	-	6,995	-	-
Travel	-	6,498	-	-	-	13,012	-	-	-	6,498	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,547,290	-	-	-	2,684,061	-	-	-	2,699,890	-	-
Expenditures	22.27	3,557,881	-	-	17.07	3,402,388	-	-	23.08	3,756,276	-	-

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	4.54	254,052	-	-	1.59	86,554	-	-	4.65	261,683	-	-
Support Staff Salaries	0.96	39,425	-	-	0.88	34,365	-	-	1.02	41,002	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.21	9,840	-	-
Student Salaries	0.39	9,840	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.05	1,353	-	-	0.07	1,820	-	-	0.05	1,353	-	-
State Work Study Salaries	0.04	1,107	-	-	-	-	-	-	0.04	1,107	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11	-	-	-	92	-	-
Travel	-	4,574	-	-	-	4,574	-	-	-	4,574	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	36,774	-	-	-	66,480	-	-	-	36,774	-	-
Expenditures	5.98	347,125	-	-	2.54	193,804	-	-	5.97	356,425	-	-

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



Las Cruces Campus Overhead	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	-	2,420,000	-	-	-	2,420,000	-	-	-	2,572,600	-	-
<i>Expenditures</i>	-	2,420,000	-	-	-	2,420,000	-	-	-	2,572,600	-	-

Personnel/Payroll 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	1.03	57,865	-	-	0.97	52,957	-	-	1.07	60,180	-	-
Support Staff Salaries	2.90	118,825	-	-	2.64	103,328	-	-	3.07	123,578	-	-
GA/TA Salaries	0.02	902	-	-	-	-	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	0.08	2,000	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	-	-	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	12	-	-	-	61	-	-
Travel	-	1,924	-	-	-	4,761	-	-	-	1,924	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,815	-	-	-	30,313	-	-	-	18,815	-	-
<i>Expenditures</i>	4.24	205,629	-	-	3.69	193,371	-	-	4.35	212,758	-	-

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



Security	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	1.33	74,385	-	-	-	-	-	-	1.38	77,361	-	-
Support Staff Salaries	10.72	439,041	-	-	10.14	396,828	-	-	11.38	458,589	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.70	27,440	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	6,842	-	-
Travel	-	-	-	-	-	3,677	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	71,701	-	-	-	167,268	-	-	-	71,701	-	-
Expenditures	12.05	585,127	-	-	10.84	595,213	-	-	12.76	614,493	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	58,534	-	-	-	73,849	-	-	-	58,534	-	-
<i>Expenditures</i>	-	58,534	-	-	-	73,849	-	-	-	58,534	-	-

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

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



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	-	15,058	-	-	-	31,248	-	-	-	15,058	-	-
<i>Expenditures</i>	-	15,058	-	-	-	31,248	-	-	-	15,058	-	-

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

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-Plant Overhead	-	115,229	-	-	-	123,640	-	-	-	120,966	-	-
14-Portable Building Lease	-	-	-	-	-	10,500	-	-	-	10,500	-	-
Total Physical Plant Administration	-	115,229	-	-	-	134,140	-	-	-	131,466	-	-
Building Maintenance												
14-Facilities Support (Maintenance)	9.59	684,369	-	2,000	8.19	699,887	-	2,000	9.93	704,565	-	2,000
14-Mechanical Systems	6.30	376,701	-	-	4.93	354,110	-	-	6.49	387,215	-	-
Total Building Maintenance	15.89	1,061,070	-	2,000	13.12	1,053,997	-	2,000	16.42	1,091,780	-	2,000
Custodial Service												
14-Custodial Services	23.63	1,060,130	-	-	19.49	869,306	-	-	25.16	1,109,520	-	-
Total Custodial Service	23.63	1,060,130	-	-	19.49	869,306	-	-	25.16	1,109,520	-	-
Utilities												
14-Electricity (Utilities)	-	800,000	-	-	-	800,000	-	-	-	880,000	-	-
14-Fuel (Utilities)	-	181,500	-	-	-	182,176	-	-	-	181,500	-	-
14-Garbage Disposal	-	28,000	-	-	-	28,826	-	-	-	28,000	-	-
14-Sewer (Utilities)	-	60,000	-	-	-	60,000	-	-	-	60,000	-	-
14-Water (Utilities)	-	60,000	-	-	-	71,205	-	-	-	60,000	-	-
Total Utilities	-	1,129,500	-	-	-	1,142,207	-	-	-	1,209,500	-	-
Other Items Not Included in Exhibit 14A's												
14-Federal Work-Study Salaries	-	-	0.28	7,100	-	-	-	-	-	-	0.09	2,300
14-State Work-Study Salaries	-	-	1.34	33,400	-	-	1.61	40,200	-	-	0.43	10,800
14-Fringe Benefits	-	703,857	-	-	-	717,090	-	-	-	751,690	-	-
Total Other Items Not Included in Exhibit 14A's	-	703,857	1.62	40,500	-	717,090	1.61	40,200	-	751,690	0.52	13,100
Less O&M Plant Charged to:												
14-Departmental Applied Charge	-	(20,000)	-	-	-	(20,000)	-	-	-	(20,000)	-	-
Total Less O&M Plant Charged to:	-	(20,000)	-	-	-	(20,000)	-	-	-	(20,000)	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	39.52	4,049,786	1.62	42,500	32.61	3,896,740	1.61	42,200	41.58	4,273,956	0.52	15,100



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	3.28	183,147	-	-	2.49	135,738	-	-	3.39	190,473	-	-
Support Staff Salaries	35.18	1,439,818	-	-	29.30	1,146,610	-	-	37.52	1,512,393	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.46	21,320	-	-
Student Salaries	0.85	21,320	-	-	0.59	14,741	-	-	-	-	-	-
Federal Work Student Salaries	0.12	2,932	0.28	7,100	-	-	-	-	0.12	2,932	0.09	2,300
State Work Study Salaries	0.09	2,399	1.34	33,400	0.04	1,106	1.61	40,200	0.09	2,399	0.43	10,800
Other Salaries	-	-	-	-	0.19	7,807	-	-	-	-	-	-
Expenditures	39.52	1,649,616	1.62	40,500	32.61	1,306,002	1.61	40,200	41.58	1,729,517	0.52	13,100



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	3.28	183,147	-	-	2.49	135,738	-	-	3.39	190,473	-	-
Support Staff Salaries	35.18	1,439,818	-	-	29.30	1,146,610	-	-	37.52	1,512,393	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.46	21,320	-	-
Student Salaries	0.85	21,320	-	-	0.59	14,741	-	-	-	-	-	-
Federal Work Student Salaries	0.12	2,932	-	-	-	-	-	-	0.12	2,932	-	-
State Work Study Salaries	0.09	2,399	-	-	0.04	1,106	-	-	0.09	2,399	-	-
Other Salaries	-	-	-	-	0.19	7,807	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	12,047	-	-	-	199	-	-
Travel	-	25,774	-	-	-	30,596	-	-	-	25,774	-	-
Utilities	-	1,129,500	-	-	-	1,142,207	-	-	-	-	-	-
Other Supplies and Expenses	-	561,039	-	2,000	-	708,798	-	2,000	-	1,786,776	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	39.52	3,365,929	-	2,000	32.61	3,199,650	-	2,000	41.58	3,542,266	-	2,000

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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,229	-	-	-	134,140	-	-	-	131,466	-	-
Expenditures	-	115,229	-	-	-	134,140	-	-	-	131,466	-	-

Plant Overhead	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	-	115,229	-	-	-	123,640	-	-	-	120,966	-	-
Expenditures	-	115,229	-	-	-	123,640	-	-	-	120,966	-	-

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



Portable Building Lease	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	-	-	-	-	-	10,500	-	-	-	10,500	-	-
<i>Expenditures</i>	-	-	-	-	-	10,500	-	-	-	10,500	-	-
Expenditures	-	-	-	-	-	10,500	-	-	-	10,500	-	-

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



Building 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	3.28	183,147	-	-	2.49	135,738	-	-	3.39	190,473	-	-
Support Staff Salaries	11.71	479,203	-	-	10.07	394,252	-	-	12.46	502,419	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.39	18,040	-	-
Student Salaries	0.72	18,040	-	-	0.37	9,219	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,481	-	-	-	-	-	-	0.10	2,481	-	-
State Work Study Salaries	0.08	2,030	-	-	0.04	1,106	-	-	0.08	2,030	-	-
Other Salaries	-	-	-	-	0.15	6,198	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,480	-	-	-	168	-	-
Travel	-	24,274	-	-	-	30,596	-	-	-	24,274	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	351,895	-	2,000	-	465,408	-	2,000	-	351,895	-	2,000
Expenditures	15.89	1,061,070	-	2,000	13.12	1,053,997	-	2,000	16.42	1,091,780	-	2,000

Facilities Support (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	2.14	119,567	-	-	1.42	77,551	-	-	2.21	124,350	-	-
Support Staff Salaries	6.88	281,459	-	-	6.29	246,239	-	-	7.36	296,765	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.25	11,480	-	-
Student Salaries	0.46	11,480	-	-	0.37	9,219	-	-	-	-	-	-
Federal Work Student Salaries	0.06	1,579	-	-	-	-	-	-	0.06	1,579	-	-
State Work Study Salaries	0.05	1,292	-	-	-	-	-	-	0.05	1,292	-	-
Other Salaries	-	-	-	-	0.11	4,496	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,473	-	-	-	107	-	-
Travel	-	22,087	-	-	-	30,596	-	-	-	22,087	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	246,905	-	2,000	-	320,313	-	2,000	-	246,905	-	2,000
Expenditures	9.59	684,369	-	2,000	8.19	699,887	-	2,000	9.93	704,565	-	2,000

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



Mechanical Systems	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	1.14	63,580	-	-	1.07	58,187	-	-	1.18	66,123	-	-
Support Staff Salaries	4.83	197,744	-	-	3.78	148,013	-	-	5.10	205,654	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.14	6,560	-	-
Student Salaries	0.26	6,560	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.04	902	-	-	-	-	-	-	0.04	902	-	-
State Work Study Salaries	0.03	738	-	-	0.04	1,106	-	-	0.03	738	-	-
Other Salaries	-	-	-	-	0.04	1,702	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	7	-	-	-	61	-	-
Travel	-	2,187	-	-	-	-	-	-	-	2,187	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,990	-	-	-	145,095	-	-	-	104,990	-	-
Expenditures	6.30	376,701	-	-	4.93	354,110	-	-	6.49	387,215	-	-

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



Custodial 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	23.47	960,615	-	-	19.23	752,358	-	-	25.06	1,009,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,280	-	-
Student Salaries	0.13	3,280	-	-	0.22	5,522	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	0.04	1,609	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	567	-	-	-	31	-	-
Travel	-	1,500	-	-	-	-	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	109,250	-	-	-	93,915	-	-
Expenditures	23.63	1,060,130	-	-	19.49	869,306	-	-	25.16	1,109,520	-	-

Custodial 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	23.47	960,615	-	-	19.23	752,358	-	-	25.06	1,009,974	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.07	3,280	-	-
Student Salaries	0.13	3,280	-	-	0.22	5,522	-	-	-	-	-	-
Federal Work Student Salaries	0.02	451	-	-	-	-	-	-	0.02	451	-	-
State Work Study Salaries	0.01	369	-	-	-	-	-	-	0.01	369	-	-
Other Salaries	-	-	-	-	0.04	1,609	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	567	-	-	-	31	-	-
Travel	-	1,500	-	-	-	-	-	-	-	1,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	93,915	-	-	-	109,250	-	-	-	93,915	-	-
Expenditures	23.63	1,060,130	-	-	19.49	869,306	-	-	25.16	1,109,520	-	-

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	-	1,129,500	-	-	-	1,142,207	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	1,209,500	-	-
<i>Expenditures</i>	-	1,129,500	-	-	-	1,142,207	-	-	-	1,209,500	-	-

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	-	800,000	-	-	-	800,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	880,000	-	-
<i>Expenditures</i>	-	800,000	-	-	-	800,000	-	-	-	880,000	-	-

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



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

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

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



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

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

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		1,412,355		-		1,447,355		-		1,447,355		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		35,800		-		27,500		-		35,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,448,155		-		1,474,855		-		1,483,155		-
Beginning Balance		374,008				1,076,818				1,032,715		
Total Available		1,822,163		-		2,551,673		-		2,515,870		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.76	31,201	-	-	0.82	32,137	-	-	0.83	33,422	-	-
GA/TA Salaries	-	-	-	-	0.66	30,000	-	-	0.65	30,000	-	-
Student Salaries	1.2	30,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	61,201	-	-	1.48	62,137	-	-	1.48	63,422	-	-
Fringes - Other		12,267		-		12,621		-		13,510		-
Travel		78,304		-		65,000		-		65,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		409,300		-		1,362,000		-		1,365,800		-
Equipment		900,000		-		-		-		-		-
Total Expenditures		1,461,072		-		1,501,758		-		1,507,732		-

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):												
Non-Mandatory Transfers												
Student Social and Cultural		-		-		-		-		-		-
Capital Outlay		10,000		-		17,200		-		17,200		-
Las Cruces Campus		7,200		-		-		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		17,200		-
Total Transfers		17,200		-		17,200		-		17,200		-
Ending Balance		343,891		-		1,032,715		-		990,938		-

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



Student Council	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		212,355		-		212,355		-		212,355		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		212,355		-		212,355		-		212,355		-
Beginning Balance		347,815				395,362				355,759		
Total Available		560,170		-		607,717		-		568,114		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.76	31,201	-	-	0.82	32,137	-	-	0.83	33,422	-	-
GA/TA Salaries	-	-	-	-	0.66	30,000	-	-	0.65	30,000	-	-
Student Salaries	1.2	30,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.96	61,201	-	-	1.48	62,137	-	-	1.48	63,422	-	-
Fringes - Other		12,267		-		12,621		-		13,510		-
Travel		60,804		-		65,000		-		65,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		91,000		-		95,000		-		95,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		225,272		-		234,758		-		236,932		-

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



Student Council	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		-		-		-		-		-		-
Capital Outlay		10,000		-		17,200		-		17,200		-
Las Cruces Campus		7,200		-		-		-		-		-
Total Non-Mandatory		17,200		-		17,200		-		17,200		-
Total Transfers		17,200		-		17,200		-		17,200		-
Ending Balance		317,698		-		355,759		-		313,982		-

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



Student Technology	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		1,000,000		-		1,035,000		-		1,035,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000,000		-		1,035,000		-		1,035,000		-
Beginning Balance		-				647,990				647,990		
Total Available		1,000,000		-		1,682,990		-		1,682,990		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		100,000		-		1,035,000		-		1,035,000		-
Equipment		900,000		-		-		-		-		-
Total Expenditures		1,000,000		-		1,035,000		-		1,035,000		-



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

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



Student Transit	Operating Budget 2024-2025				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		200,000		-		200,000		-		200,000		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		200,000		-		200,000		-		200,000		-
Beginning Balance		12,909				12,909				12,909		
Total Available		212,909		-		212,909		-		212,909		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		200,000		-		200,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		200,000		-		200,000		-		200,000		-

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



Student Transit	Operating Budget 2024-2025				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		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		12,909		-		12,909		-		12,909		-

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



Vica Activities	Operating Budget 2024-2025				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		35,800		-		27,500		-		35,800		-
Other Sources		-		-		-		-		-		-
Total Revenue		35,800		-		27,500		-		35,800		-
Beginning Balance		13,284				20,557				16,057		
Total Available		49,084		-		48,057		-		51,857		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		17,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		18,300		-		32,000		-		35,800		-
Equipment		-		-		-		-		-		-
Total Expenditures		35,800		-		32,000		-		35,800		-

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



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

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
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		521,725		-		949,030		-		952,788
Govt Grants and Contracts - State		-		376,375		-		394,797		-		399,169
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		234,875		-		196,017		-		201,648
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		125,400		-		81,400		-		125,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		125,400		1,132,975		251,400		1,539,844		125,400		1,553,605
Beginning Balance		159,910				189,615				188,548		
Total Available		285,310		1,132,975		441,015		1,539,844		313,948		1,553,605
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	8.76	490,000	1.17	63,924	13.32	727,055	-	-	13.13	738,845
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,803	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	523	0.32	8,000	0.02	523	0.54	13,400	0.02	523	0.43	10,700
State Work-Study Salaries	0.02	428	0.38	9,500	0.76	18,792	-	-	0.02	428	0.03	700
Other Salaries	0.37	15,000	-	-	0.38	15,000	-	-	0.37	15,000	-	-
Total Salaries	0.56	19,754	9.46	507,500	2.41	102,042	13.86	740,455	0.49	19,754	13.59	750,245
Fringes - Other		-		189,875		28,206		281,734		3,418		293,691
Travel		3,849		20,200		24,500		29,468		8,000		28,968
Utilities		8,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		90,379		415,400		97,719		488,187		90,879		480,701
Equipment		-		-		-		-		-		-
Total Expenditures		121,982		1,132,975		252,467		1,539,844		122,051		1,553,605

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-Mandatory Transfers												
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		163,328		-		188,548		-		191,897		-

Exhibit 17A. Public Service - Detail of Individual Units



Community Education	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		-		171,000		-		196,017		-		201,648
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		5,000		-		5,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		171,000		5,000		196,017		5,000		201,648
Beginning Balance		743				2,929				2,929		
Total Available		5,743		171,000		7,929		196,017		7,929		201,648
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.43	80,000	-	-	1.56	85,440	-	-	1.58	88,858
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	1.43	80,000	-	-	1.56	85,440	-	-	1.58	88,858
Fringes - Other		-		31,000		-		33,108		-		35,321
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		60,000		5,000		77,469		5,000		77,469
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		171,000		5,000		196,017		5,000		201,648

Exhibit 17A. Public Service - Detail of Individual Units



	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		743		-		2,929		-		2,929		-

Exhibit 17A. Public Service - Detail of Individual Units



ENLACE Program	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		-		-		170,000		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		170,000		-		-		-
Beginning Balance		-				3,365				-		
Total Available		-		-		173,365		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.17	63,924	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.74	18,364	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.91	82,288	-	-	-	-	-	-
Fringes - Other		-		-		24,879		-		-		-
Travel		-		-		20,000		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		46,198		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		173,365		-		-		-

Exhibit 17A. Public Service - Detail of Individual Units



	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		-		-		-		-		-		-

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		-		513,725		-		949,030		-		952,788
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		63,875		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		119,400		-		75,400		-		119,400		-
Other Sources		-		-		-		-		-		-
Total Revenue		119,400		577,600		75,400		949,030		119,400		952,788
Beginning Balance		159,167				180,642				185,619		
Total Available		278,567		577,600		256,042		949,030		305,019		952,788
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	2.86	160,000	-	-	6.78	369,960	-	-	6.7	377,000
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.15	3,803	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.02	523	-	-	0.02	523	-	-	0.02	523	-	-
State Work-Study Salaries	0.02	428	-	-	0.02	428	-	-	0.02	428	-	-
Other Salaries	0.37	15,000	-	-	0.38	15,000	-	-	0.37	15,000	-	-
Total Salaries	0.56	19,754	2.86	160,000	0.5	19,754	6.78	369,960	0.49	19,754	6.7	377,000
Fringes - Other		-		62,000		3,327		143,360		3,418		149,858
Travel		3,349		5,200		4,500		13,500		8,000		13,000
Utilities		8,000		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		84,879		350,400		42,842		408,810		84,879		401,530
Equipment		-		-		-		-		-		-
Total Expenditures		115,982		577,600		70,423		935,630		116,051		941,388

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		162,585		-		185,619		13,400		188,968		11,400

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Assistance	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		-		366,875		-		394,797		-		399,169
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		1,000		-		1,000		-		1,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		1,000		366,875		1,000		394,797		1,000		399,169
Beginning Balance		-				2,679				-		
Total Available		1,000		366,875		3,679		394,797		1,000		399,169
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	4.47	250,000	-	-	4.98	271,655	-	-	4.85	272,987
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	4.47	250,000	-	-	4.98	271,655	-	-	4.85	272,987
Fringes - Other		-		96,875		-		105,266		-		108,512
Travel		500		15,000		-		15,968		-		15,968
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		500		5,000		3,679		1,908		1,000		1,702
Equipment		-		-		-		-		-		-
Total Expenditures		1,000		366,875		3,679		394,797		1,000		399,169

Exhibit 17A. Public Service - Detail of Individual Units



Small Business Assistance	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		-		-		-		-		-		-

Exhibit 18. Summary of Internal Service Departments



	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		-		8,900		-		16,700		-		7,600
Govt Grants and Contracts - State		-		163,800		-		139,000		-		41,500
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		116		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		172,700		116		155,700		-		49,100
Beginning Balance		432,110				449,988				449,451		
Total Available		432,110		172,700		450,104		155,700		449,451		49,100
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.67	149,745	-	-	1.06	57,710	-	-	2.66	149,745	-	-
Support Staff Salaries	10.46	428,362	-	-	8.99	351,826	-	-	11.08	446,683	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.98	45,200	-	-
Student Salaries	2.68	67,000	-	-	1.56	38,822	-	-	0.56	13,920	-	-
Federal Work-Study Salaries	0.2	4,958	0.36	8,900	0.11	2,664	0.67	16,700	0.2	4,858	0.3	7,600
State Work-Study Salaries	0.38	9,518	6.56	163,800	0.16	3,993	5.57	139,000	0.29	7,275	1.66	41,500
Other Salaries	-	-	-	-	0.02	779	-	-	-	-	-	-
Total Salaries	16.4	659,583	6.92	172,700	11.9	455,794	6.24	155,700	15.77	667,681	1.96	49,100

Exhibit 18. Summary of Internal Service Departments



	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
Fringes - Other		224,497		-		159,265		-		237,594		-
Travel		17,500		-		8,951		-		17,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		477,500		-		575,600		-		308,303		-
Equipment		-		-		-		-		-		-
Total Expenditures		1,379,080		172,700		1,199,610		155,700		1,231,078		49,100
Internal Departmental Credits		(1,416,025)		-		(1,048,957)		-		(1,416,025)		-
Total Expenditures net of Internal Credits		(36,945)		172,700		150,653		155,700		(184,947)		49,100
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(195,000)		-		-		-
Internal Service		-		-		-		-		-		-
Renewal and Replacement		90,000		-		45,000		-		90,000		-
☐☐Total Non-Mandatory		90,000		-		(150,000)		-		90,000		-
Total Transfers		90,000		-		(150,000)		-		90,000		-
Ending Balance		379,055		-		449,451		-		544,398		-

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



Automotive 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		5,407				-				12,817		
Total Available		5,407		-		-		-		12,817		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.85	34,866	-	-	1.31	51,141	-	-	1.32	53,187	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.87	21,800	-	-	0.56	13,920	-	-	0.56	13,920	-	-
Federal Work-Study Salaries	0.06	1,525	-	-	0.06	1,425	-	-	0.06	1,425	-	-
State Work-Study Salaries	0.13	3,200	-	-	0.04	957	-	-	0.04	957	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	1.91	61,391	-	-	1.97	67,443	-	-	1.98	69,489	-	-
Fringes - Other		13,667		-		19,913		-		21,262		-
Travel		3,000		-		3,000		-		3,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		29,754		-		32,249		-
Equipment		-		-		-		-		-		-
Total Expenditures		128,058		-		120,110		-		126,000		-

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



Automotive 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
Total Expenditures net of Internal Credits		2,058		-		47,183		-		-		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(60,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(60,000)		-		-		-
Total Transfers		-		-		(60,000)		-		-		-
Ending Balance		3,349		-		12,817		-		12,817		-

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



Computer 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		421,468				468,115				405,625		
Total Available		421,468		-		468,115		-		405,625		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.47	82,300	-	-	1.06	57,710	-	-	1.46	82,300	-	-
Support Staff Salaries	6.94	284,200	-	-	6	234,724	-	-	7.05	284,200	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.1	4,600	-	-
Student Salaries	0.18	4,600	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.03	633	-	-	-	-	-	-	0.03	633	-	-
State Work-Study Salaries	0.02	518	-	-	-	-	-	-	0.02	518	-	-
Other Salaries	-	-	-	-	0.02	779	-	-	-	-	-	-
Total Salaries	8.64	372,251	-	-	7.08	293,213	-	-	8.66	372,251	-	-
Fringes - Other		142,053		-		113,620		-		145,725		-
Travel		2,000		-		2,000		-		2,000		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		157,981		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		651,304		-		566,814		-		519,976		-

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



Computer 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
Total Expenditures net of Internal Credits		(13,721)		-		17,490		-		(145,049)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Internal Service		-		-		-		-		-		-
☐☐Total Non-Mandatory		45,000		-		45,000		-		45,000		-
Total Transfers		45,000		-		45,000		-		45,000		-
Ending Balance		390,189		-		405,625		-		505,674		-

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



Copy 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		-		-		116		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		116		-		-		-
Beginning Balance		(10,725)				(18,127)				16,037		
Total Available		(10,725)		-		(18,011)		-		16,037		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.69	69,336	-	-	0.83	32,596	-	-	1.72	69,336	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	0.88	40,600	-	-
Student Salaries	1.63	40,600	-	-	1	24,902	-	-	-	-	-	-
Federal Work-Study Salaries	0.11	2,800	-	-	0.05	1,239	-	-	0.11	2,800	-	-
State Work-Study Salaries	0.23	5,800	-	-	0.12	3,036	-	-	0.23	5,800	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	3.66	118,536	-	-	2	61,773	-	-	2.94	118,536	-	-
Fringes - Other		27,158		-		12,803		-		27,914		-
Travel		12,500		-		3,951		-		12,500		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		32,500		-		106,090		-		16,054		-
Equipment		-		-		-		-		-		-
Total Expenditures		190,694		-		184,617		-		175,004		-

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



Copy 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
Total Expenditures net of Internal Credits		15,694		-		25,952		-		4		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(60,000)		-		-		-
Internal Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(60,000)		-		-		-
Total Transfers		-		-		(60,000)		-		-		-
Ending Balance		(26,419)		-		16,037		-		16,033		-

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



Telephone 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		15,960				-				14,972		
Total Available		15,960		-		-		-		14,972		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.21	67,445	-	-	-	-	-	-	1.2	67,445	-	-
Support Staff Salaries	0.98	39,960	-	-	0.85	33,365	-	-	0.99	39,960	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	2.19	107,405	-	-	0.85	33,365	-	-	2.19	107,405	-	-
Fringes - Other		41,619		-		12,929		-		42,693		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		260,000		-		281,775		-		260,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		409,024		-		328,069		-		410,098		-

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



Telephone 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
Total Expenditures net of Internal Credits		(40,976)		-		60,028		-		(39,902)		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		(75,000)		-		-		-
Internal Service		-		-		-		-		-		-
☐☐Total Non-Mandatory		45,000		-		(75,000)		-		45,000		-
Total Transfers		45,000		-		(75,000)		-		45,000		-
Ending Balance		11,936		-		14,972		-		9,874		-

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	-	100,000	-	81,400	-	50,000
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	220,000	-	200,000	-	200,000
Pell Grants	-	14,000,000	-	16,000,000	-	14,000,000
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State						
Work Study - External	-	-	-	932,911	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	900,000	-	750,000	-	750,000
Other State Programs	-	5,300,000	-	6,400,000	-	5,300,000
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	177,850	-	193,300	-	188,800
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	62,400	-	-	-	-
Other Endowment Funded Aid	-	-	-	65,000	-	65,000
Other Sources - Pan Am Center Rental	-	-	-	-	-	-
Total Revenue	-	20,760,250	-	24,622,611	-	20,553,800
Beginning Balance	215,080	-	215,080	-	226,699	-
Total Available	215,080	20,760,250	215,080	24,622,611	226,699	20,553,800

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 - ...	-	100,000	-	81,400	-	50,000
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	220,000	-	200,000	-	200,000
Pell Grants	-	14,000,000	-	16,000,000	-	14,000,000
Other Federal Programs (CARES Act, Federa...	-	-	-	-	-	-
State Work Study - External	-	-	-	932,911	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	900,000	-	750,000	-	750,000
NM Opportunity Scholarships	-	-	-	3,500,000	-	1,500,000
NM Lottery (Success) Scholarships	-	800,000	-	900,000	-	800,000
State 3% Scholarships	444,361	-	432,742	-	432,742	-
NMSU Scholarships	-	-	-	-	-	-
Athletic Tuition Waivers	-	-	-	-	-	-
Private Instruction and General Program Sti...	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Enchantment Scholarships	-	-	-	-	-	-
Special Scholarships	-	-	-	-	-	-
Scholarships from Private Gifts	-	177,850	-	193,300	-	188,800
Endowment Instruction and General Progra...	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affor...	-	4,500,000	-	2,000,000	-	3,000,000
Scholarships from Endowments	-	62,400	-	65,000	-	65,000
Total Expenditures	444,361	20,760,250	432,742	24,622,611	432,742	20,553,800
Transfer To or (From)						
Non-Mandatory						
I & G	(150,101)	-	(150,101)	-	(150,101)	-
Subtotal Non-Mandatory	(150,101)	-	(150,101)	-	(150,101)	-
Required						
I & G	(294,260)	-	(294,260)	-	(306,914)	-
Subtotal Required	(294,260)	-	(294,260)	-	(306,914)	-
Total Transfers	(444,361)	-	(444,361)	-	(457,015)	-
Ending Balance	215,080	-	226,699	-	250,972	-

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		232,460		-		271,786		-		263,260		-
Other Sources		6,000		-		8,000		-		6,000		-
Total Revenue		238,460		-		279,786		-		269,260		-
Beginning Balance		180,276				205,090				199,222		
Total Available		418,736		-		484,876		-		468,482		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		241,025		-		285,654		-		271,825		-
Equipment		-		-		-		-		-		-
Total Expenditures		241,025		-		285,654		-		271,825		-

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):												
Non-Mandatory Transfers												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		177,711		-		199,222		-		196,657		-

Exhibit 20A. Summary of Auxiliary Enterprise

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		81,435		-		81,435		-		81,435		-
Other Sources		-		-		-		-		-		-
Total Revenue		81,435		-		81,435		-		81,435		-
Beginning Balance		60,334				(3,008)				23,427		
Total Available		141,769		-		78,427		-		104,862		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		-		-		-

Exhibit 20A. Summary of Auxiliary Enterprise



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		89,000		-		55,000		-		89,000		-
Total Non-Mandatory		89,000		-		55,000		-		89,000		-
Total Transfers		89,000		-		55,000		-		89,000		-
Ending Balance		52,769		-		23,427		-		15,862		-

Exhibit 20A. Summary of Auxiliary Enterprise

Branch Store	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		6,000		-		8,000		-		6,000		-
Total Revenue		6,000		-		8,000		-		6,000		-
Beginning Balance		-				87,198				45,612		
Total Available		6,000		-		95,198		-		51,612		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		95,000		-		104,586		-		95,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		95,000		-		104,586		-		95,000		-

Exhibit 20A. Summary of Auxiliary Enterprise



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

Exhibit 20A. Summary of Auxiliary Enterprise



Student Books	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		24,500		-		24,000		-		24,500		-
Other Sources		-		-		-		-		-		-
Total Revenue		24,500		-		24,000		-		24,500		-
Beginning Balance		22,698				23,276				25,276		
Total Available		47,198		-		47,276		-		49,776		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		19,500		-		22,000		-		19,500		-
Equipment		-		-		-		-		-		-
Total Expenditures		19,500		-		22,000		-		19,500		-

Exhibit 20A. Summary of Auxiliary Enterprise



Student Books	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		27,698		-		25,276		-		30,276		-

Exhibit 20A. Summary of Auxiliary Enterprise

Student Tools	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		126,525		-		166,351		-		157,325		-
Other Sources		-		-		-		-		-		-
Total Revenue		126,525		-		166,351		-		157,325		-
Beginning Balance		97,244				97,624				104,907		
Total Available		223,769		-		263,975		-		262,232		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,525		-		159,068		-		157,325		-
Equipment		-		-		-		-		-		-
Total Expenditures		126,525		-		159,068		-		157,325		-

Exhibit 20A. Summary of Auxiliary Enterprise



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

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						
Severance Tax Bonds	\$ 23,000	-	\$ 23,000	-	\$ 1,475,000	-
All Other Revenue	4,520,000	-	5,227,278	-	7,023,000	-
Unallocated						
Interest on Investments	-	-	565,000	-	450,000	-
Other Revenue	-	-	3,500	-	250	-
Total Revenues (Exh 1)	4,543,000	-	5,818,778	-	8,948,250	-
Beginning Balance (Exh 1)	15,857,408	-	24,575,721	-	17,246,836	-
Total Available (Exh 1)	20,400,408	-	30,394,499	-	26,195,086	-
Expenditures						
Allocated						
Minor Projects	3,653,107	-	3,271,693	-	4,138,107	-
Major Projects	10,100,000	-	9,093,301	-	5,920,000	-
Unallocated						
Minor Projects	2,000,000	-	3,800,550	-	2,500,000	-
Total Expenditures (Exh 1)	15,753,107	-	16,165,544	-	12,558,107	-
Transfers						
Non-Mandatory						
Allocated						
I & G	(152,164)	-	-	-	-	-
Student Social and Cultural	(10,000)	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated						
I & G	-	-	(2,857,574)	-	-	-
Student Social and Cultural	-	-	(17,200)	-	(17,200)	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	(162,164)	-	(2,874,774)	-	(17,200)	-

Exhibit I. Summary of Capital Outlay



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Required						
Allocated						
Student Aid	-	-	-	-	-	-
Instruction and General	(143,107)	-	(143,107)	-	(143,107)	-
Subtotal Required	(143,107)	-	(143,107)	-	(143,107)	-
Total Net Transfers (Exh 1)	(305,271)	-	(3,017,881)	-	(160,307)	-
Total Expenditures and Net Transfers	15,447,836	-	13,147,663	-	12,397,800	-
Ending Balance (Exh 1)	4,952,572	-	17,246,836	-	13,797,286	-

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	\$ 894,384	-	\$ 894,384	-	-	-
Total Revenues (Exh 1)	894,384	-	894,384	-	-	-
Beginning Balance (Exh 1)	10,541,913	-	9,770,260	-	8,844,191	-
Total Available (Exh 1)	11,436,297	-	10,664,644	-	8,844,191	-
Expenditures						
Funds for Building Renewal	2,894,384	-	4,000,000	-	2,500,000	-
Funds for Internal Service Departments	100,000	-	200,000	-	100,000	-
Total Expenditures (Exh 1)	2,994,384	-	4,200,000	-	2,600,000	-
Transfers						
Non-Mandatory						
I & G	-	-	(2,000,000)	-	-	-
Internal Service	(90,000)	-	(45,000)	-	(90,000)	-
Renewal and Replacement	-	-	-	-	-	-
Retirement of Indebtedness	(128,706)	-	(128,706)	-	(195,761)	-
Subtotal Non-Mandatory	(218,706)	-	(2,173,706)	-	(285,761)	-
Required						
I & G	(205,841)	-	(205,841)	-	(205,841)	-
Subtotal Required	(205,841)	-	(205,841)	-	(205,841)	-
Total Net Transfers (Exh 1)	(424,547)	-	(2,379,547)	-	(491,602)	-
Total Expenditures and Net Transfers	2,569,837	-	1,820,453	-	2,108,398	-
Ending Balance (Exh 1)	8,866,460	-	8,844,191	-	6,735,793	-

Exhibit III. Summary of Debt Service



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Required Student Fees	\$ 400,000	-	\$ 400,000	-	\$ 400,000	-
Total Revenues (Exh 1)	400,000	-	400,000	-	400,000	-
Beginning Balance (Exh 1)	-	-	-	-	-	-
Total Available (Exh 1)	400,000	-	400,000	-	400,000	-
Expenditures						
Service Charge, ISS Costs Paid/Transferred	-	-	-	-	-	-
Total Expenditures (Exh 1)	-	-	-	-	-	-
Transfers						
Mandatory						
Debt Service	-	-	-	-	-	-
Las Cruces Campus	271,294	-	271,294	-	204,239	-
Subtotal Mandatory	271,294	-	271,294	-	204,239	-
Non-Mandatory						
Renewal and Replacement	128,706	-	128,706	-	195,761	-
Subtotal Non-Mandato...	128,706	-	128,706	-	195,761	-
Total Net Transfers (Exh 1)	400,000	-	400,000	-	400,000	-
Total Expenditures and Net Transfers	400,000	-	400,000	-	400,000	-
Ending Balance (Exh 1)	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	50,337,972	5,148,390	53,414,344	8,833,906	54,900,775	6,567,454
Student Social & Cultural (Exh 15)	1,448,155	-	1,474,855	-	1,483,155	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	1,132,975	251,400	1,539,844	125,400	1,553,605
Internal Service Departments (Exh 18)	-	172,700	116	155,700	-	49,100
Student Aid, Grants, Stipends (Exh 19)	-	20,760,250	-	24,622,611	-	20,553,800
Auxiliary Enterprises (Exh 20)	238,460	-	279,786	-	269,260	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Current Funds Revenue	52,149,987	27,214,315	55,420,501	35,152,061	56,778,590	28,723,959
Instruction and General (Exh 2)	11,996,761	-	12,637,886	-	12,154,961	-
Student Social & Cultural (Exh 15)	1,412,355	-	1,447,355	-	1,447,355	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Tuition and Fees Income	13,409,116	-	14,085,241	-	13,602,316	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	30,966,500	-	32,914,069	-	34,718,300	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	170,000	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
State Govt Appropriations	30,966,500	-	33,084,069	-	34,718,300	-
Instruction and General (Exh 2)	6,890,000	-	7,000,000	-	7,290,000	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Appropriations	6,890,000	-	7,000,000	-	7,290,000	-
Instruction and General (Exh 2)	500	2,604,028	-	5,289,997	500	4,769,341
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	521,725	-	949,030	-	952,788
Internal Service Departments (Exh 18)	-	8,900	-	16,700	-	7,600
Student Aid, Grants, Stipends (Exh 19)	-	14,320,000	-	16,281,400	-	14,250,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Federal Govt Grants & Contracts	500	17,454,653	-	22,537,127	500	19,979,729

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Dona Ana Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	2,211,650	-	2,435,514	-	1,389,629
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	376,375	-	394,797	-	399,169
Internal Service Departments (Exh 18)	-	163,800	-	139,000	-	41,500
Student Aid, Grants, Stipends (Exh 19)	-	6,200,000	-	8,082,911	-	6,050,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
State Govt Grants & Contracts	-	8,951,825	-	11,052,222	-	7,880,298
Instruction and General (Exh 2)	-	-	-	56,505	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	56,505	-	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	62,400	-	65,000	-	65,000
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	62,400	-	65,000	-	65,000

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University

Dona Ana Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	332,712	-	1,051,889	-	408,484
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	234,875	-	196,017	-	201,648
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	177,850	-	193,300	-	188,800
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	745,437	-	1,441,206	-	798,932
Instruction and General (Exh 2)	51,500	-	48,373	-	51,500	-
Student Social & Cultural (Exh 15)	35,800	-	27,500	-	35,800	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	125,400	-	81,400	-	125,400	-
Internal Service Departments (Exh 18)	-	-	116	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	232,460	-	271,786	-	263,260	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Sales & Services	445,160	-	429,175	-	475,960	-
Instruction and General (Exh 2)	432,711	-	814,016	-	685,514	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	6,000	-	8,000	-	6,000	-
Intercollegiate Athletics (Exh 21)	-	-	-	-	-	-
Independent Operations (Exh 22)	-	-	-	-	-	-
Other Sources	438,711	-	822,016	-	691,514	-

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	13,409,116	-	14,085,241	-	13,602,316	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	30,966,500	-	33,084,069	-	34,718,300	-
Local Appropriations	6,890,000	-	7,000,000	-	7,290,000	-
Federal Govt Grants and Contracts	500	17,454,653	-	22,537,127	500	19,979,729
State Govt Grants and Contracts	-	8,951,825	-	11,052,222	-	7,880,298
Local Govt Grants and Contracts	-	-	-	56,505	-	-
Private Govt Grants and Contracts	-	745,437	-	1,441,206	-	798,932
Endowment Income	-	62,400	-	65,000	-	65,000
Sales and Services	445,160	-	429,175	-	475,960	-
Other Sources	438,711	-	822,016	-	691,514	-
Total Current Funds Revenue (by category)	52,149,987	27,214,315	55,420,501	35,152,061	56,778,590	28,723,959

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)	476.42	18,873,719	67.75	1,910,600	479.38	17,589,031	86.18	2,995,083	502.91	20,051,603	69.27	2,611,958
Academic Support (Exh 11)	75.17	3,514,690	33.47	904,000	65.72	2,949,674	47.67	1,542,000	74.88	3,655,995	25.98	1,020,520
Student Services (Exh 12)	60.73	2,935,022	3.98	99,400	51.27	2,406,107	5.84	151,200	62.81	3,110,944	1.99	55,100
Institutional Support (Exh 13)	54.12	2,659,428	-	-	49.25	2,282,372	0.34	8,500	57.08	2,811,232	0.16	3,900
Operation & Maintenance of Plant (Exh 14)	39.52	1,649,616	1.62	40,500	32.61	1,306,002	1.61	40,200	41.58	1,729,517	0.52	13,100
Student Social & Cultural (Exh 15)	1.96	61,201	-	-	1.48	62,137	-	-	1.48	63,422	-	-
Public Service (Exh 17)	0.55	19,754	9.46	507,500	2.41	102,042	13.86	740,455	0.49	19,754	13.59	750,245
Internal Service Departments (Exh 18)	16.39	659,583	6.92	172,700	11.9	455,794	6.24	155,700	15.77	667,681	1.96	49,100
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	724.86	30,373,013	123.2	3,634,700	694.02	27,153,159	161.74	5,633,138	757	32,110,148	113.47	4,503,923
Instruction (Exh 10)	162.11	11,527,779	3.49	248,000	144.5	9,666,503	6.95	464,256	178.32	12,286,055	6.04	417,123
Academic Support (Exh 11)	-	-	-	-	-	-	1.09	73,000	-	-	1.1	75,920
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	162.11	11,527,779	3.49	248,000	144.5	9,666,503	8.04	537,256	178.32	12,286,055	7.14	493,043

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)	237.93	4,600,893	34.47	666,400	240.82	4,408,926	27.65	506,100	253.08	4,771,726	25.84	487,387
Academic Support (Exh 11)	-	-	0.78	15,000	2.17	39,604	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	1.26	23,000	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	237.93	4,600,893	35.25	681,400	244.25	4,471,530	27.65	506,100	253.08	4,771,726	25.84	487,387
Instruction (Exh 10)	4.37	245,048	6.21	347,000	9.06	494,264	20.66	1,127,572	7.81	439,237	20.42	1,148,341
Academic Support (Exh 11)	38.76	2,168,272	1.79	100,000	33.3	1,818,518	5.5	300,000	40.38	2,270,967	5.55	312,000
Student Services (Exh 12)	34.17	1,911,231	-	-	27.26	1,488,141	0.18	10,000	36.48	2,050,872	0.18	10,000
Institutional Support (Exh 13)	30.89	1,727,798	-	-	25.49	1,391,850	-	-	32.08	1,803,860	-	-
Operation & Maintenance of Plant (Exh 14)	3.28	183,147	-	-	2.49	135,738	-	-	3.39	190,473	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	8.76	490,000	1.17	63,924	13.32	727,055	-	-	13.13	738,845
Internal Service Departments (Exh 18)	2.67	149,745	-	-	1.06	57,710	-	-	2.66	149,745	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	114.14	6,385,241	16.76	937,000	99.83	5,450,145	39.66	2,164,627	122.8	6,905,154	39.28	2,209,186

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)	29.06	1,188,118	3.76	154,000	21.72	849,133	8.4	328,850	30.14	1,214,575	8.42	339,302
Academic Support (Exh 11)	25.77	1,054,648	0.73	30,000	22.68	887,482	1.53	60,000	27.31	1,100,585	1.55	62,400
Student Services (Exh 12)	22.5	921,066	-	-	21.91	856,983	-	-	23.75	957,347	-	-
Institutional Support (Exh 13)	21.93	898,215	-	-	20.15	788,610	-	-	24.17	973,957	-	-
Operation & Maintenance of Plant (Exh 14)	35.18	1,439,818	-	-	29.3	1,146,610	-	-	37.52	1,512,393	-	-
Student Social & Cultural (Exh 15)	0.76	31,201	-	-	0.82	32,137	-	-	0.83	33,422	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	10.46	428,362	-	-	8.99	351,826	-	-	11.08	446,683	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	145.66	5,961,428	4.49	184,000	125.57	4,912,781	9.93	388,850	154.8	6,238,962	9.97	401,702
Instruction (Exh 10)	-	-	-	-	1.98	90,611	-	-	12.02	557,073	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	3.31	150,000	3.86	178,258	3.24	150,000
Student Services (Exh 12)	0.05	2,255	-	-	0.27	12,500	-	-	1.76	82,180	-	-
Institutional Support (Exh 13)	0.02	902	-	-	-	-	-	-	0.57	26,732	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	0.46	21,320	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.66	30,000	-	-	0.65	30,000	-	-
Public Service (Exh 17)	-	-	-	-	0.08	3,803	-	-	0.08	3,803	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.98	45,200	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	0.07	3,157	-	-	2.99	136,914	3.31	150,000	20.38	944,566	3.24	150,000

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)	22.32	557,073	2	50,000	20.1	500,969	1.44	35,862	-	-	1.44	35,862
Academic Support (Exh 11)	7.15	178,258	1.2	30,000	3.74	93,282	-	-	-	-	-	-
Student Services (Exh 12)	3.28	82,180	-	-	1.02	25,345	-	-	-	-	-	-
Institutional Support (Exh 13)	1.06	26,732	-	-	0.86	21,601	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.85	21,320	-	-	0.59	14,741	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.2	30,000	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.15	3,803	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	2.68	67,000	-	-	1.56	38,822	-	-	0.56	13,920	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	38.69	966,366	3.2	80,000	27.87	694,760	1.44	35,862	0.56	13,920	1.44	35,862
Instruction (Exh 10)	3.07	76,599	0.7	17,500	1.52	37,911	1.66	41,400	3.07	76,599	1.34	33,500
Academic Support (Exh 11)	0.99	24,510	2.14	53,500	1.08	26,890	2.62	65,400	0.99	24,510	2.6	65,000
Student Services (Exh 12)	0.37	9,045	0.07	1,700	0.3	7,577	0.91	22,600	0.46	11,300	0.52	12,900
Institutional Support (Exh 13)	0.11	2,774	-	-	0.07	1,820	0.34	8,500	0.15	3,676	0.16	3,900
Operation & Maintenance of Plant (Exh 14)	0.12	2,932	0.28	7,100	-	-	-	-	0.12	2,932	0.09	2,300
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	523	0.32	8,000	0.02	523	0.54	13,400	0.02	523	0.43	10,700
Internal Service Departments (Exh 18)	0.2	4,958	0.36	8,900	0.11	2,664	0.67	16,700	0.2	4,858	0.3	7,600
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	4.88	121,341	3.87	96,700	3.1	77,385	6.74	168,000	5.01	124,398	5.44	135,900

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)	2.52	62,675	17.08	426,200	0.92	23,246	18.97	473,600	2.52	62,675	5.35	133,600
Academic Support (Exh 11)	0.81	20,055	26.46	660,500	1.66	41,247	29.79	743,600	0.81	20,055	8.22	205,200
Student Services (Exh 12)	0.36	9,245	3.91	97,700	0.31	7,710	4.75	118,600	0.36	9,245	1.29	32,200
Institutional Support (Exh 13)	0.11	3,007	-	-	-	-	-	-	0.11	3,007	-	-
Operation & Maintenance of Plant (Exh 14)	0.09	2,399	1.34	33,400	0.04	1,106	1.61	40,200	0.09	2,399	0.43	10,800
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.02	428	0.38	9,500	0.76	18,792	-	-	0.02	428	0.03	700
Internal Service Departments (Exh 18)	0.38	9,518	6.56	163,800	0.16	3,993	5.57	139,000	0.29	7,275	1.66	41,500
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	4.29	107,327	55.73	1,391,100	3.85	96,094	60.69	1,515,000	4.2	105,084	16.98	424,000
Instruction (Exh 10)	15.04	615,534	0.04	1,500	38.76	1,517,468	0.45	17,443	15.96	643,663	0.42	16,843
Academic Support (Exh 11)	1.69	68,947	0.37	15,000	1.09	42,651	3.83	150,000	1.53	61,620	3.72	150,000
Student Services (Exh 12)	-	-	-	-	0.2	7,851	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	1.42	55,491	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.19	7,807	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.37	15,000	-	-	0.38	15,000	-	-	0.37	15,000	-	-
Internal Service Departments (Exh 18)	-	-	-	-	0.02	779	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	17.1	699,481	0.41	16,500	42.06	1,647,047	4.28	167,443	17.86	720,283	4.14	166,843

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	162.11	11,527,779	3.49	248,000	144.5	9,666,503	8.04	537,256	178.32	12,286,055	7.14	493,043
Part-time Faculty Salaries	237.93	4,600,893	35.25	681,400	244.24	4,471,530	27.65	506,100	253.08	4,771,726	25.84	487,387
Professional Salaries	114.14	6,385,241	16.75	937,000	99.83	5,450,145	39.66	2,164,627	122.8	6,905,154	39.28	2,209,186
Support Staff Salaries	145.66	5,961,428	4.49	184,000	125.57	4,912,781	9.93	388,850	154.8	6,238,962	9.97	401,702
GA/TA Salaries	0.07	3,157	-	-	2.99	136,914	3.31	150,000	20.38	944,566	3.24	150,000
Student Salaries	38.69	966,366	3.2	80,000	27.87	694,760	1.44	35,862	0.56	13,920	1.44	35,862
Federal Work Student Salaries	4.88	121,341	3.87	96,700	3.09	77,385	6.74	168,000	5.01	124,398	5.44	135,900
State Work Study Salaries	4.29	107,327	55.73	1,391,100	3.85	96,094	60.69	1,515,000	4.19	105,084	16.97	424,000
Other Salaries	17.1	699,481	0.41	16,500	42.06	1,647,047	4.28	167,443	17.86	720,283	4.14	166,843
Summary of Salaries (by type)	724.87	30,373,013	123....	3,634,700	694	27,153,159	161.74	5,633,138	757	32,110,148	113.46	4,503,923



		Operating Budget 2025-2026					
		Proposed Percentage Salary Increase					
Salary Categories							
	Returning Faculty			4.00%		Fixed plus variable	
	Adjunct Faculty			4.00%		Fixed plus variable	
	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%			
	Across the the board 3%.						

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

		Revised Budget 2024-2025		Operating Budget 2025-2026	
Regular Semester					
Undergraduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident	69		69	
	Resident Out-District	85		85	
	Non-Resident	237		237	
	Full-time Students (per semester)				
	Resident	822		822	
	Resident Out-District	1,020		1,020	
	Non-Resident	2,841		2,841	
	Resident Dual Credit (Concurrent)				
	Summer Session (per credit hour)				
	Resident	69		69	
	Non-Resident	106		106	
Graduate Tuition					
	Part-time Students (Hourly Rate)				
	Resident	-		-	
	Non-Resident	-		-	
	Full-time Students (per semester)				
	Resident	-		-	
	Non-Resident	-		-	
	Summer Session (per credit hour)				
	Hourly Tuition Rate	-		-	
Required Fees					
	Full-time Students	99		99	
	Part-time Students	8		8	
	Non-Resident	8		8	
Total Tuition & Required Fees					
	Full-time Undergraduate				
	Resident	921		921	
	Resident Out-District	1,119		1,119	
	Non-Resident	2,940		2,940	
	Full-time Graduate				
	Resident	-		-	
	Non-Resident	-		-	
Room Rates					
	Maximum Rate	-		-	
	Minimum Rate	-		-	
Board Rates					
	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	Interim	152,852	Rincones	160,000	Rincones	166,400
Librarian		-		-		-
Exhibit 12						
Vice President, Student Services	Ledesma	152,852	Ledesma	152,852	Ledesma	158,966
Exhibit 13						
Campus President	Torres	231,462	Torres	224,720	Torres	233,709
Vice President, Business & Finance	Brooks	152,852	Brooks	152,852	Brooks	158,966