

New Mexico State University

Operating Budget FY25-26 Grants Campus



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

INSTITUTION: New Mexico State University - Grants

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$6,184,029	\$3,090,674	\$9,274,703
PLANT FUNDS	\$3,315,000	N/A	\$3,315,000
TOTAL	\$9,499,029	\$3,090,674	\$12,589,703

Amounts must agree with Exhibit 1 of the Operating Budget.

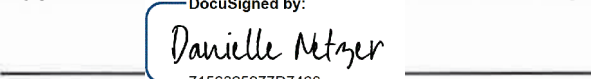
New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to

Approved by Governing Board:


Chair

4/30/25
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:

7156825977D7460...
NMHED Analyst

6/29/2025
Date

DocuSigned by:

00C7B11CF96943F...
NMHED Cabinet Secretary or Designee

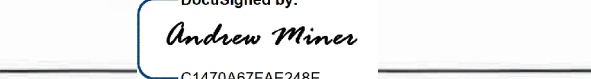
6/30/2025
Date

Approved by Department of Finance & Administration:

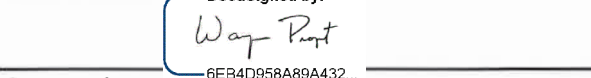
DocuSigned by:

C4E96547275C478...
State Budget Division Director

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 Grants

Prepared By: Alice Salcido

Date: 21-Mar-25

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

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

I&G	\$4,409,000	\$4,613,200	10-14
ERB Allocation will go to NMSU Main	-\$60,100	-\$60,100	10-14
NM Tribal Education	\$100,000	\$100,000	12
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$4,448,900	\$4,653,100	

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

BRR	\$131,404	\$0	Exh II
Workforce Training	\$200,000	\$0	10
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$331,404	\$0	
TOTAL GF APPROPRIATIONS	\$4,780,304	\$4,653,100	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

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

FY 25 Career & Technical (9D)	\$160,000	\$0	10
FY 25 Workforce Training (9D)	\$240,000	\$0	10
Dual Credit	\$12,500	\$0	12
(add rows as needed)			
TOTAL Other Appropriations	\$412,500	\$0	
Total Must tie to General Fund Summary	\$5,192,804	\$4,653,100	

Totals by Exhibit (from Above)
Exhibits 10-14
Exhibit 16
Exhibit 17
Exhibit 21
Exhibit 22
Plant Fund
Total General Fund Appropriations

\$4,653,100
\$4,653,100

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

- **Tuition** is the total dollar amount paid by a full-time student for a full academic year, usually two semesters, three quarters, or two trimesters.
- **Required fees** include the institutional fees that a majority of full-time students are required to pay in addition to tuition. Costs for books and supplies should not be included. If there are differences in tuition and fees for lower division and upper division students, please provide lower division tuition and fees.
- **Full-time undergraduate tuition and fee rates** should be based on 15 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)
- **Full-time graduate tuition and fee rates** should be based on 12 credit hours per semester or equivalent. (Please provide an endnote(s) if your calculation differs from how data have been submitted in previous years.)

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

INSTITUTION: New Mexico State University - Grants

Prepared By: Alice Salcido

Date: 21-Mar-25

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

FY 2026 Undergraduate Tuition & Fees Semester Rate	Fall 2024 Undergraduate Student Head Count	FY 2026 Scholarship Required Transfer	FY 2024 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,068.00	598	\$38,320	\$39,409	(\$1,089)	-2.76%

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

FINAL BUDGET FY25	PROPOSED BUDGET FY26
\$39,409	\$38,320

Total 3% Scholarship Transfer Amount

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 21-Mar-25

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$249,565	\$249,565
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)		\$249,565	\$249,565
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

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

INSTITUTION: New Mexico State University Grants

Prepared By: Alice Salcido

Date: 21-Mar-25

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY25	PROPOSED BUDGET FY26
Total ER&R Transfer Amount (annual recurring I&G Transfer)		\$13,681	\$13,681
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)		\$13,681	\$13,681

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$13,681	\$13,681
to Renewals & Replacements	II		
SUB-TOTAL PLANT FUNDS		\$13,681	\$13,681

TOTAL EXPENDITURES & TRANSFERS:		\$13,681	\$13,681
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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 Grants

Prepared By: Alice Salcido

Date: 21-Mar-25

	FINAL BUDGET FY 2025	PROPOSED BUDGET FY 2026	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$15,000	\$15,000	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$15,000	\$15,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Testing Center	\$15,000	\$15,000	12

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$15,000	\$15,000	
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Comments:

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

INSTITUTION: New Mexico State University Grants

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
Grants Campus
2025-2026**

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**Operating Budget
Grants 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)	\$ 6,410,350	\$ 957,753	\$ 6,972,878	\$ 1,204,377	\$ 6,396,630	\$ 1,126,075
Student Soc & Cultural Dev Activities (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,054	-	134,466	-	136,594
Internal Service Depts (Exh 18)	7,000	-	7,000	-	7,000	-
Student Aid Grants & Stipends (Exh 19)	-	1,700,000	-	1,828,005	-	1,828,005
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Subtotal Current Funds	6,457,350	2,789,807	7,019,878	3,166,848	6,443,630	3,090,674
Capital Outlay (Exh I)	2,495,000	-	3,335,000	-	3,200,000	-
Renewal & Replacement (Exh II)	131,404	-	131,404	-	-	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Revenues	\$ 9,083,754	\$ 2,789,807	\$ 10,486,282	\$ 3,166,848	\$ 9,643,630	\$ 3,090,674
Beginning Balances						
Instruction and General (Exh 2)	\$ 1,189,960	-	\$ 3,149,439	-	\$ 2,587,144	-
Student Soc & Cultural Dev Activities (Exh 15)	90,728	-	95,697	-	90,083	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	143,634	-	176,387	-	173,348	-
Internal Service Depts (Exh 18)	28,318	-	56,993	-	45,993	-
Student Aid Grants & Stipends (Exh 19)	6,000	-	8,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	78,225	-	87,218	-	83,218	-
Subtotal Current Funds	1,536,865	-	3,573,734	-	2,987,786	-
Capital Outlay (Exh I)	6,936,348	-	6,848,074	-	6,151,755	-
Renewal & Replacement (Exh II)	6,075,771	-	6,669,306	-	6,675,871	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Balances	\$ 14,548,984	-	\$ 17,091,114	-	\$ 15,815,412	-



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)	\$ 7,600,310	\$ 957,753	\$ 10,122,317	\$ 1,204,377	\$ 8,983,774	\$ 1,126,075
Student Soc & Cultural Dev Activities (Exh 15)	105,728	-	110,697	-	105,083	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	143,634	132,054	176,387	134,466	173,348	136,594
Internal Service Depts (Exh 18)	35,318	-	63,993	-	52,993	-
Student Aid Grants & Stipends (Exh 19)	6,000	1,700,000	8,000	1,828,005	8,000	1,828,005
Auxiliary Enterprises (Exh 20)	103,225	-	112,218	-	108,218	-
Subtotal Current Funds	7,994,215	2,789,807	10,593,612	3,166,848	9,431,416	3,090,674
Capital Outlay (Exh I)	9,431,348	-	10,183,074	-	9,351,755	-
Renewal & Replacement (Exh II)	6,207,175	-	6,800,710	-	6,675,871	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Available	\$ 23,632,738	\$ 2,789,807	\$ 27,577,396	\$ 3,166,848	\$ 25,459,042	\$ 3,090,674
Expenditures						
Instruction and General (Exh 2)	\$ 6,109,695	\$ 957,753	\$ 6,734,518	\$ 1,204,377	\$ 6,091,011	\$ 1,126,075
Student Soc & Cultural Dev Activities (Exh 15)	15,614	-	15,614	-	15,623	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	5,000	132,054	5,039	134,466	6,200	136,594
Internal Service Depts (Exh 18)	3,500	-	16,000	-	2,875	-
Student Aid Grants & Stipends (Exh 19)	44,409	1,700,000	44,409	1,828,005	43,320	1,828,005
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Subtotal Current Funds	6,203,218	2,789,807	6,840,580	3,166,848	6,184,029	3,090,674
Capital Outlay (Exh I)	3,845,000	-	4,345,000	-	2,495,000	-
Renewal & Replacement (Exh II)	576,404	-	576,404	-	820,000	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Expenditures	\$ 10,624,622	\$ 2,789,807	\$ 11,761,984	\$ 3,166,848	\$ 9,499,029	\$ 3,090,674

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)	\$ 300,655	-	\$ 800,655	-	\$ 299,566	-
Student Soc & Cultural Dev Activities (Exh 15)	5,000	-	5,000	-	5,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	(2,000)	-	(2,000)	-	(2,000)	-
Internal Service Depts (Exh 18)	2,000	-	2,000	-	2,000	-
Student Aid Grants & Stipends (Exh 19)	(44,409)	-	(44,409)	-	(43,320)	-
Auxiliary Enterprises (Exh 20)	4,000	-	4,000	-	4,000	-
Subtotal Current Funds	265,246	-	765,246	-	265,246	-
Capital Outlay (Exh I)	(13,681)	-	(313,681)	-	(13,681)	-
Renewal & Replacement (Exh II)	(251,565)	-	(451,565)	-	(251,565)	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Net Transfers	-	-	-	-	-	-
Ending Balances						
Instruction and General (Exh 2)	1,189,960	-	2,587,144	-	2,593,197	-
Student Soc & Cultural Dev Activities (Exh 15)	85,114	-	90,083	-	84,460	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	140,634	-	173,348	-	169,148	-
Internal Service Depts (Exh 18)	29,818	-	45,993	-	48,118	-
Student Aid Grants & Stipends (Exh 19)	6,000	-	8,000	-	8,000	-
Auxiliary Enterprises (Exh 20)	74,225	-	83,218	-	79,218	-
Subtotal Current Funds	1,525,751	-	2,987,786	-	2,982,141	-
Capital Outlay (Exh I)	5,600,029	-	6,151,755	-	6,870,436	-
Renewal & Replacement (Exh II)	5,882,336	-	6,675,871	-	6,107,436	-
Debt Service (Exh III)	-	-	-	-	-	-
Total Ending Balances	\$ 13,008,116	-	\$ 15,815,412	-	\$ 15,960,013	-
Total Expenditures, Transfers and Balances	\$ 23,632,738	\$ 2,789,807	\$ 27,577,396	\$ 3,166,848	\$ 25,459,042	\$ 3,090,674

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	-	-	-	-	-	-
Public Service	2,000	-	2,000	-	2,000	-
Auxiliary Enterprises	(4,000)	-	(4,000)	-	(4,000)	-
Capital Outlay	-	-	300,000	-	-	-
Renewal and Replacement	-	-	200,000	-	-	-
Subtotal Non-Mandatory	(2,000)	-	498,000	-	(2,000)	-
Required	-	-	-	-	-	-
Student Aid	39,409	-	39,409	-	38,320	-
Capital Outlay	13,681	-	13,681	-	13,681	-
Renewal and Replacement	249,565	-	249,565	-	249,565	-
Subtotal Required	302,655	-	302,655	-	301,566	-
Total Transfers (Exh 2)	300,655	-	800,655	-	299,566	-
B. Student Social & Cultural Develop Activity Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Student Aid	5,000	-	5,000	-	5,000	-
Subtotal Non-Mandatory	5,000	-	5,000	-	5,000	-
Total Transfers (Exh 15)	5,000	-	5,000	-	5,000	-
C. Research Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Research	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 16)	-	-	-	-	-	-
D. Public Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	(2,000)	-	(2,000)	-	(2,000)	-
Public Service	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(2,000)	-	(2,000)	-
Total Transfers (Exh 17)	(2,000)	-	(2,000)	-	(2,000)	-

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	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-
Renewal and Replacement	2,000	-	2,000	-	2,000	-
Subtotal Non-Mandatory	2,000	-	2,000	-	2,000	-
Total Transfers (Exh 18)	2,000	-	2,000	-	2,000	-
F. Student Aid Grants & Stipends Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Student Aid	-	-	-	-	-	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required	-	-	-	-	-	-
I & G	(39,409)	-	(39,409)	-	(38,320)	-
Subtotal Required	(39,409)	-	(39,409)	-	(38,320)	-
Total Transfers (Exh 19)	(44,409)	-	(44,409)	-	(43,320)	-
G. Auxiliary Enterprises Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	4,000	-	4,000	-	4,000	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	4,000	-	4,000	-	4,000	-
Total Transfers (Exh 20)	4,000	-	4,000	-	4,000	-
H. Intercollegiate Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
I. Independent Operations Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 22)	-	-	-	-	-	-



Exhibit 1a. Detail of Transfers	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
J. Capital Outlay Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
I & G	-	-	(300,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	(300,000)	-	-	-
Required	-	-	-	-	-	-
Allocated:	-	-	-	-	-	-
Instruction and General	(13,681)	-	(13,681)	-	(13,681)	-
Capital Outlay	-	-	-	-	-	-
Unallocated:	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Transfers (Exh I)	(13,681)	-	(313,681)	-	(13,681)	-
K. Renewal and Replacement Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
I & G	-	-	(200,000)	-	-	-
Internal Service	(2,000)	-	(2,000)	-	(2,000)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(2,000)	-	(202,000)	-	(2,000)	-
Required	-	-	-	-	-	-
Instruction and General	(249,565)	-	(249,565)	-	(249,565)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Transfers (Exh II)	(251,565)	-	(451,565)	-	(251,565)	-
L. Debt Service Transfers	-	-	-	-	-	-
Non-Mandatory	-	-	-	-	-	-
Renewal and Replacement	-	-	-	-	-	-
Total Transfers (Exh III)	-	-	-	-	-	-
Net Transfers (From) or To	-	-	-	-	-	-

Exhibit 2. Summary of Instruction and General

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		1,125,600		-		1,352,128		-		1,214,180		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		4,848,900		-		5,061,400		-		4,653,100		-
Local Govt Appropriations (Exh 4)		300,000		-		325,000		-		300,000		-
Federal Govt G & C (Exh 5)		350		642,628		350		815,678		350		840,878
State Govt G & C (Exh 5)		-		275,125		-		367,799		-		244,047
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		40,000		-		20,900		-		41,150
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		135,500		-		234,000		-		229,000		-
Total Revenues (Exh 1)		6,410,350		957,753		6,972,878		1,204,377		6,396,630		1,126,075
Beginning Balance (Exh 1)		1,189,960		-		3,149,439		-		2,587,144		-
Total Available (Exh 1)		7,600,310		957,753		10,122,317		1,204,377		8,983,774		1,126,075
Expenditures												
Instruction (Exh 10)	61.78	2,732,893	3.61	370,294	60.63	3,152,389	8.91	535,367	59.48	2,647,548	8.54	580,890
Academic Support (Exh 11)	7.83	745,838	5.58	526,275	8.15	809,999	6.84	551,060	8.14	782,298	6.68	504,385
Student Services (Exh 12)	14.91	778,370	2.39	59,800	15.11	852,244	3.13	117,850	13.39	798,337	1.59	40,800
Institutional Support (Exh 13)	6.18	1,073,872	-	1,384	6.65	1,103,847	-	100	6.57	1,080,664	-	-
Operation & Maintenance (Exh 14)	61.78	778,722	-	-	60.63	816,039	-	-	59.48	782,164	-	-
Total Expenditures (Exh 1)	152.48	6,109,695	11.58	957,753	151.17	6,734,518	18.88	1,204,377	147.06	6,091,011	16.81	1,126,075



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												
Public Service		2,000		-		2,000		-		2,000		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		(4,000)		-		(4,000)		-		(4,000)		-
Capital Outlay		-		-		300,000		-		-		-
Renewal and Replacement		-		-		200,000		-		-		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mand...		(2,000)		-		498,000		-		(2,000)		-
Required												
Student Aid		39,409		-		39,409		-		38,320		-
Capital Outlay		13,681		-		13,681		-		13,681		-
Renewal and Replacement		249,565		-		249,565		-		249,565		-
Subtotal Required		302,655		-		302,655		-		301,566		-
Total Net Transfers (Exh 1)		300,655		-		800,655		-		299,566		-
Total Expenditures and Net Transfers		6,410,350		957,753		7,535,173		1,204,377		6,390,577		1,126,075
Ending Balance (Exh 1)		1,189,960		-		2,587,144		-		2,593,197		-

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	12,000	-	9,255	-	9,255	-
Fall	150,000	-	184,476	-	160,060	-
Spring	135,000	-	162,497	-	146,126	-
Resident Student/Part Time						
Summer	55,000	-	171,081	-	171,081	-
Fall	300,000	-	247,486	-	207,892	-
Spring	250,000	-	251,862	-	251,862	-
Tuition from Resident Students	902,000	-	1,026,656	-	946,275	-
Non- Resident Student/Full Time						
Summer	-	-	5,096	-	5,096	-
Fall	8,500	-	6,120	-	6,120	-
Spring	15,000	-	10,200	-	10,200	-
Non- Resident Student/Part Time						
Summer	5,000	-	3,362	-	3,362	-
Fall	30,000	-	22,946	-	22,946	-
Spring	25,000	-	20,256	-	20,256	-
Tuition from Non-Resident Students	83,500	-	67,980	-	67,980	-
Waivers of Tuition						
Summer	(15,000)	-	(7,374)	-	(7,374)	-
Fall	(65,000)	-	(64,844)	-	(64,844)	-
Spring	(80,000)	-	(87,358)	-	(87,358)	-
Waivers of Tuition	(160,000)	-	(159,576)	-	(159,576)	-
Total Tuition	825,500	-	935,060	-	854,680	-



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	10,000	-	10,000	-	10,000	-
Fees	-	-	-	-	-	-
Application Fee	100	-	-	-	-	-
Distance Delivery Fee	200,000	-	300,000	-	250,000	-
Deferred Payment Plan Fee/Payment Plan Fee	3,000	-	3,500	-	3,500	-
Graduation Fee	2,500	-	2,500	-	-	-
Laboratory/ Course Fee	9,500	-	15,068	-	15,000	-
Late Registration Fee	1,000	-	1,000	-	1,000	-
Technology Support Fee	74,000	-	85,000	-	80,000	-
Total Fees	290,100	-	407,068	-	349,500	-
Total Tuition and Fees Income for I&G (Exh 2)	1,125,600	-	1,352,128	-	1,214,180	-



Exhibit 4. Summary of Government Appropriations for Instruction and General

Exhibit 4. Government Appropriations Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Land Grant Teaching Funds (Morrill)	-	-	-	-	-	-
Total Federal (Exh 2)	-	-	-	-	-	-
State	-	-	-	-	-	-
General Appropriation	4,348,900	-	4,348,900	-	4,553,100	-
Appropriations State I & G Line Item Appropriation	500,000	-	712,500	-	100,000	-
Total State (Exh 2)	4,848,900	-	5,061,400	-	4,653,100	-
Local	-	-	-	-	-	-
Regular Levy	300,000	-	325,000	-	300,000	-
Total Local (Exh 2)	300,000	-	325,000	-	300,000	-
Total Government Appropriations for I&G (Exh 2)	5,148,900	-	5,386,400	-	4,953,100	-



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

Exhibit 5. Government Grants and Contracts Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal	-	-	-	-	-	-
Reporting Veterans	350	-	350	-	350	-
Federal Work Study Programs	-	17,200	-	21,000	-	23,800
Instruction	-	103,203	-	293,768	-	313,543
Other I&G Programs	-	522,225	-	500,910	-	503,535
Total Federal (Exh 2)	350	642,628	350	815,678	350	840,878
State	-	-	-	-	-	-
State Work Study Programs	-	66,900	-	60,000	-	26,400
Instruction & General	-	208,225	-	307,799	-	217,647
Total State (Exh 2)	-	275,125	-	367,799	-	244,047
Local	-	-	-	-	-	-
Instruction & General	-	-	-	-	-	-
Total Local (Exh 2)	-	-	-	-	-	-
Total Government Grants and Contracts for I&G (Exh 2)	350	917,753	350	1,183,477	350	1,084,925



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	-	-	-	-	-	-
Other I&G Programs	-	40,000	-	20,900	-	41,150
<i>Total Private for Instruction and General (Exh 2)</i>	-	40,000	-	20,900	-	41,150

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	-	-	-	-	-	-
Publications	-	-	-	-	-	-
<i>Total Sales and Services for Instruction and General (Exh 2)</i>	-	-	-	-	-	-



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

Exhibit 9. Other Sources of Revenue for Instruction and General	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Interest on Current Fund Balances	50,000	-	100,000	-	100,000	-
Misc Fees (Museum, etc) and Other	10,000	-	44,000	-	39,000	-
Rentals	58,000	-	70,000	-	70,000	-
Recovery of IDC-Instruction	15,000	-	15,000	-	15,000	-
Recovery of IDC-Other Instruction & General	-	-	-	-	-	-
Recovery of IDC-Public Service	-	-	-	-	-	-
Transcripts	-	-	-	-	-	-
GED Testing Fees	2,500	-	5,000	-	5,000	-
<i>Total Other Revenues for Instruction and General (Exh 2)</i>	135,500	-	234,000	-	229,000	-



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
10-Business	2.42	78,307	-	-	3.50	121,327	-	-	3.34	124,169	-	-
10-Communications	2.80	151,601	-	-	4.32	228,093	-	-	3.77	211,630	-	-
10-Criminal Justice (General Academic Instruction)	1.35	70,363	-	-	1.37	94,746	-	-	1.41	101,065	-	-
10-Education	5.42	119,064	-	-	5.27	159,016	-	-	4.99	160,646	-	-
10-Health Sciences	1.95	51,545	-	-	1.87	68,578	-	-	1.83	70,940	-	-
10-Humanities	4.27	156,970	-	-	4.17	211,610	-	-	4.17	254,047	-	-
10-Mathematics	2.83	145,312	-	-	2.98	198,918	-	-	3.26	210,569	-	-
10-Natural Sciences	4.43	183,238	-	-	4.31	239,511	-	-	4.16	219,800	-	-
10-Regular Academic Instruction Misc.	3.60	89,363	-	40,000	1.19	157,474	-	36,743	1.48	88,911	-	56,743
10-Social Sciences	3.34	62,959	-	-	3.58	88,351	-	-	3.47	88,341	-	-
Total General Academic Instruction	32.41	1,108,722	-	40,000	32.56	1,567,624	-	36,743	31.88	1,530,118	-	56,743
Occupational & Vocational Instruction												
10-Applied Health Sciences	1.24	46,911	-	-	2.57	82,204	-	-	2.52	85,290	-	-
10-Automotive Technology (Occupational & Vocational...	1.40	72,154	-	-	1.42	102,808	-	-	1.46	102,473	-	-
10-Building Trades	0.72	9,500	-	-	0.66	11,150	-	-	0.64	11,191	-	-
10-Computer Technology (Occupational & Vocational I...	6.99	172,945	-	-	6.62	234,274	-	-	6.43	239,859	-	-
10-Drafting Trades	0.96	32,581	-	-	0.95	44,977	-	-	0.93	46,740	-	-
10-Electronic Technology	1.40	66,355	-	-	1.36	89,295	-	-	1.11	89,304	-	-
10-FY24 Career & Technical Educ Prog	-	-	-	-	-	-	-	-	-	-	-	-
10-FY25 Career & Technical Educ Prog	-	160,000	-	-	-	159,095	-	-	-	60,000	-	-
10-FY25 Workforce Training Program	0.97	216,750	-	-	-	547,690	-	-	-	140,000	-	-
10-Miscellaneous Occupational & Vocational	1.77	28,455	-	-	1.62	32,503	-	-	1.57	61,252	-	-
10-OE Public Safety	-	1,260	-	-	-	1,260	-	-	-	-	-	-
10-Smart Grid Technology	-	1,746	-	-	-	1,746	-	-	-	1,746	-	-
10-Technology Cabling Prog Development	-	5,315	-	-	-	-	-	-	-	-	-	-
10-Welding Technology (Occupational & Vocational Ins...	1.44	78,221	-	-	1.43	103,495	-	-	1.41	105,593	-	-
Total Occupational & Vocational Instruction	16.89	892,193	-	-	16.63	1,410,497	-	-	16.07	943,448	-	-



Exhibit 10. Summary of Expenditures for Instruction

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
10-Community Education	0.96	15,000	-	-	0.88	20,729	-	-	0.85	13,655	-	-
Total Community Education	0.96	15,000	-	-	0.88	20,729	-	-	0.85	13,655	-	-
Preparation/Remedial Instruction												
10-Adult Basic Education	-	-	2.05	229,765	-	-	6.87	353,162	-	-	6.67	375,235
10-Adult Basic Education Instructional Mat	-	-	-	460	-	-	-	-	-	-	-	-
10-Adult Education - TANF	-	-	0.75	79,669	-	-	1.49	131,662	-	-	1.48	139,212
Total Preparation/Remedial Instruction	-	-	2.80	309,894	-	-	8.36	484,824	-	-	8.15	514,447
Special Session Instruction												
10-Summer Session	11.52	127,139	-	-	10.56	153,539	-	-	10.68	160,327	-	-
Total Special Session Instruction	11.52	127,139	-	-	10.56	153,539	-	-	10.68	160,327	-	-
Other Items Not Included in Exhibit 10A's												
10-Federal Work-Study Salaries	-	-	0.44	11,100	-	-	-	-	-	-	0.23	5,800
10-State Work-Study Salaries	-	-	0.37	9,300	-	-	0.55	13,800	-	-	0.16	3,900
10-Fringe Benefits	-	589,839	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 10A's	-	589,839	0.81	20,400	-	-	0.55	13,800	-	-	0.39	9,700
Net Expense for Instruction in I&G (Exh 2)	61.78	2,732,893	3.61	370,294	60.63	3,152,389	8.91	535,367	59.48	2,647,548	8.54	580,890



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	16.85	1,168,512	1.35	94,054	18.69	1,203,776	0.71	45,678	18.46	1,225,614	0.69	45,678
Part-time Faculty Salaries	43.15	449,260	-	-	41.53	471,900	2.90	32,929	40.66	475,961	2.81	32,929
Professional Salaries	0.97	60,000	0.97	60,500	-	-	3.15	183,822	-	-	3.15	189,522
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	1.50	59,269
GA/TA Salaries	-	-	-	-	0.40	19,200	-	-	0.35	16,800	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.44	11,100	-	-	-	-	-	-	0.23	5,800
State Work Study Salaries	0.80	19,200	0.37	9,300	-	-	0.55	13,800	-	-	0.16	3,900
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Expenditures	61.78	1,697,472	3.61	194,154	60.63	1,695,376	8.91	337,640	59.48	1,718,875	8.54	337,098



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	16.85	1,168,512	1.35	94,054	18.69	1,203,776	0.71	45,678	18.46	1,225,614	0.69	45,678
Part-time Faculty Salaries	43.15	449,260	-	-	41.53	471,900	2.90	32,929	40.66	475,961	2.81	32,929
Professional Salaries	0.97	60,000	0.97	60,500	-	-	3.15	183,822	-	-	3.15	189,522
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	1.50	59,269
GA/TA Salaries	-	-	-	-	0.40	19,200	-	-	0.35	16,800	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.80	19,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Fringes - Other	-	3,600	-	60,057	-	570,456	-	119,972	-	594,745	-	124,773
Travel	-	39,354	-	11,901	-	1,249	-	16,583	-	-	-	16,583
Utilities	-	4,211	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,000	-	-	-	40,000
Other Supplies and Expenses	-	398,417	-	104,182	-	885,308	-	41,172	-	333,928	-	62,436
Expenditures	61.78	2,143,054	2.80	349,894	60.63	3,152,389	8.36	521,567	59.48	2,647,548	8.15	571,190

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	11.95	828,825	-	-	13.34	859,898	-	-	13.11	870,162	-	-
Part-time Faculty Salaries	20.05	208,760	-	-	19.01	216,000	-	-	18.61	217,791	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.20	9,600	-	-	0.15	7,200	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.40	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Fringes - Other	-	-	-	-	-	380,853	-	-	-	395,166	-	-
Travel	-	11,034	-	-	-	1,249	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,000	-	-	-	40,000
Other Supplies and Expenses	-	50,003	-	40,000	-	99,524	-	16,743	-	39,299	-	16,743
Expenditures	32.41	1,108,722	-	40,000	32.56	1,567,624	-	36,743	31.88	1,530,118	-	56,743

Business	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.88	61,007	-	-	0.95	61,007	-	-	0.95	63,367	-	-
Part-time Faculty Salaries	1.54	16,000	-	-	2.55	29,000	-	-	2.39	28,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	30,020	-	-	-	31,502	-	-
Travel	-	500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	800	-	-	-	1,300	-	-	-	1,300	-	-
Expenditures	2.42	78,307	-	-	3.50	121,327	-	-	3.34	124,169	-	-

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

General Academic Instruction Communications	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	2.00	139,028	-	-	2.16	139,450	-	-	1.97	130,552	-	-
Part-time Faculty Salaries	0.70	7,260	-	-	2.11	24,000	-	-	1.80	21,121	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	59,330	-	-	-	56,657	-	-
Travel	-	1,339	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,574	-	-	-	2,913	-	-	-	3,300	-	-
Expenditures	2.80	151,601	-	-	4.32	228,093	-	-	3.77	211,630	-	-

Criminal Justice	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.87	60,086	-	-	0.93	60,086	-	-	1.01	66,751	-	-
Part-time Faculty Salaries	0.48	5,000	-	-	0.44	5,000	-	-	0.40	4,670	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	24,383	-	-	-	27,587	-	-
Travel	-	2,920	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,357	-	-	-	5,277	-	-	-	2,057	-	-
Expenditures	1.35	70,363	-	-	1.37	94,746	-	-	1.41	101,065	-	-



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	1.00	69,541	-	-	1.08	69,541	-	-	1.09	72,242	-	-
Part-time Faculty Salaries	4.32	45,000	-	-	4.14	47,000	-	-	3.85	45,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	37,287	-	-	-	38,881	-	-
Travel	-	670	-	-	-	665	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,453	-	-	-	2,123	-	-	-	2,123	-	-
Expenditures	5.42	119,064	-	-	5.27	159,016	-	-	4.99	160,646	-	-

Health 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	0.51	35,441	-	-	0.55	35,441	-	-	0.55	36,818	-	-
Part-time Faculty Salaries	1.44	15,000	-	-	1.32	15,000	-	-	1.28	15,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	17,033	-	-	-	18,018	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,104	-	-	-	1,104	-	-	-	1,104	-	-
Expenditures	1.95	51,545	-	-	1.87	68,578	-	-	1.83	70,940	-	-



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

General Academic Instruction Humanities	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.82	126,342	-	-	1.96	126,342	-	-	2.41	160,193	-	-
Part-time Faculty Salaries	2.35	24,500	-	-	2.16	24,500	-	-	1.71	20,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	54,348	-	-	-	68,204	-	-
Travel	-	705	-	-	-	292	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,023	-	-	-	3,728	-	-	-	3,250	-	-
Expenditures	4.27	156,970	-	-	4.17	211,610	-	-	4.17	254,047	-	-

Mathematics	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.87	129,512	-	-	2.01	129,512	-	-	2.03	134,613	-	-
Part-time Faculty Salaries	0.96	10,000	-	-	0.97	11,000	-	-	1.23	14,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	52,606	-	-	-	56,756	-	-
Travel	-	1,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,600	-	-	-	5,800	-	-	-	4,800	-	-
Expenditures	2.83	145,312	-	-	2.98	198,918	-	-	3.26	210,569	-	-



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

General Academic Instruction Natural 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	1.88	130,202	-	-	2.02	130,353	-	-	1.93	127,869	-	-
Part-time Faculty Salaries	2.45	25,500	-	-	2.24	25,500	-	-	2.18	25,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	56,122	-	-	-	56,595	-	-
Travel	-	1,200	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,936	-	-	-	25,136	-	-	-	7,436	-	-
Expenditures	4.43	183,238	-	-	4.31	239,511	-	-	4.16	219,800	-	-

Regular Academic Instruction Misc.	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	0.66	45,666	-	-	1.18	76,166	-	-	0.69	45,665	-	-
Part-time Faculty Salaries	2.93	30,500	-	-	-	-	-	-	0.78	9,100	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Fringes - Other	-	-	-	-	-	29,624	-	-	-	20,317	-	-
Travel	-	2,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	20,000	-	-	-	40,000
Other Supplies and Expenses	-	10,197	-	40,000	-	51,184	-	16,743	-	13,329	-	16,743
Expenditures	3.60	89,363	-	40,000	1.19	157,474	-	36,743	1.48	88,911	-	56,743



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

General Academic Instruction 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	0.46	32,000	-	-	0.50	32,000	-	-	0.48	32,092	-	-
Part-time Faculty Salaries	2.88	30,000	-	-	3.08	35,000	-	-	2.99	35,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	20,100	-	-	-	20,649	-	-
Travel	-	-	-	-	-	292	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	959	-	-	-	959	-	-	-	600	-	-
Expenditures	3.34	62,959	-	-	3.58	88,351	-	-	3.47	88,341	-	-



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

Occupational & Vocational 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	4.90	339,687	-	-	5.35	343,878	-	-	5.35	355,452	-	-
Part-time Faculty Salaries	10.62	110,500	-	-	11.08	125,900	-	-	10.52	123,170	-	-
Professional Salaries	0.97	60,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.20	9,600	-	-	0.20	9,600	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.40	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	161,003	-	-	-	169,136	-	-
Travel	-	28,320	-	-	-	-	-	-	-	-	-	-
Utilities	-	4,211	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	339,875	-	-	-	770,116	-	-	-	286,090	-	-
Expenditures	16.89	892,193	-	-	16.63	1,410,497	-	-	16.07	943,448	-	-

Applied Health 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	0.51	35,441	-	-	0.55	35,441	-	-	0.55	36,818	-	-
Part-time Faculty Salaries	0.73	7,600	-	-	2.02	23,000	-	-	1.97	23,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	18,793	-	-	-	19,822	-	-
Travel	-	670	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,200	-	-	-	4,970	-	-	-	5,650	-	-
Expenditures	1.24	46,911	-	-	2.57	82,204	-	-	2.52	85,290	-	-



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

Occupational & Vocational Instruction Automotive Technology	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	0.87	60,373	-	-	0.97	62,327	-	-	0.95	62,913	-	-
Part-time Faculty Salaries	0.43	4,500	-	-	0.40	4,500	-	-	0.46	5,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	25,155	-	-	-	26,243	-	-
Travel	-	670	-	-	-	-	-	-	-	-	-	-
Utilities	-	4,211	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,426	-	-	-	5,517	-	-
Expenditures	1.40	72,154	-	-	1.42	102,808	-	-	1.46	102,473	-	-

Building Trades	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	0.72	7,500	-	-	0.66	7,500	-	-	0.64	7,500	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,650	-	-	-	1,691	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	2,000	-	-
Expenditures	0.72	9,500	-	-	0.66	11,150	-	-	0.64	11,191	-	-



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

Occupational & Vocational Instruction 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	1.61	111,419	-	-	1.73	111,600	-	-	1.75	115,911	-	-
Part-time Faculty Salaries	5.28	55,000	-	-	4.84	55,000	-	-	4.63	54,170	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	55,358	-	-	-	58,307	-	-
Travel	-	1,870	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,256	-	-	-	9,916	-	-	-	9,071	-	-
Expenditures	6.99	172,945	-	-	6.62	234,274	-	-	6.43	239,859	-	-

Drafting Trades	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	0.38	26,152	-	-	0.42	26,831	-	-	0.42	27,877	-	-
Part-time Faculty Salaries	0.58	6,000	-	-	0.53	6,000	-	-	0.51	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,717	-	-	-	12,434	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	429	-	-	-	429	-	-	-	429	-	-
Expenditures	0.96	32,581	-	-	0.95	44,977	-	-	0.93	46,740	-	-



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

Occupational & Vocational Instruction Electronic 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	0.77	53,205	-	-	0.83	53,205	-	-	0.83	55,333	-	-
Part-time Faculty Salaries	0.53	5,500	-	-	0.48	5,500	-	-	0.23	2,700	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	21,840	-	-	-	22,621	-	-
Travel	-	750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,500	-	-	-	6,350	-	-	-	6,250	-	-
Expenditures	1.40	66,355	-	-	1.36	89,295	-	-	1.11	89,304	-	-

FY 24 Career & Technical Educ Prog	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	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-	-	-



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

FY 25 Career & Technical Educ Prog	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	-	20,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,000	-	-	-	159,095	-	-	-	60,000	-	-
Expenditures	-	160,000	-	-	-	159,095	-	-	-	60,000	-	-

FY 25 Workforce Training Program	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.97	60,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	156,750	-	-	-	547,690	-	-	-	140,000	-	-
Expenditures	0.97	216,750	-	-	-	547,690	-	-	-	140,000	-	-



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

Occupational & Vocational Instruction Miscellaneous Occupational & Vocational	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	1.77	18,400	-	-	1.62	18,400	-	-	1.57	18,400	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	4,048	-	-	-	4,149	-	-
Travel	-	4,136	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,919	-	-	-	10,055	-	-	-	38,703	-	-
Expenditures	1.77	28,455	-	-	1.62	32,503	-	-	1.57	61,252	-	-

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



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	0.76	53,097	-	-	0.85	54,474	-	-	0.85	56,600	-	-
Part-time Faculty Salaries	0.58	6,000	-	-	0.53	6,000	-	-	0.51	6,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	22,442	-	-	-	23,869	-	-
Travel	-	224	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,500	-	-	-	18,179	-	-	-	16,724	-	-
Expenditures	1.44	78,221	-	-	1.43	103,495	-	-	1.41	105,593	-	-

Career & Technical Educ Prog_EMT/EMS	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	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-	-	-



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

Occupational & Vocational Instruction Smart Grid 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,746	-	-	-	1,746	-	-	-	1,746	-	-
Expenditures	-	1,746	-	-	-	1,746	-	-	-	1,746	-	-

Technology Cabling Prog 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	-	5,315	-	-	-	-	-	-	-	-	-	-
Expenditures	-	5,315	-	-	-	-	-	-	-	-	-	-



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

Special Session Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.52	120,000	-	-	10.56	120,000	-	-	10.68	125,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	26,400	-	-	-	28,188	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Expenditures	11.52	127,139	-	-	10.56	153,539	-	-	10.68	160,327	-	-

Summer Session	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	11.52	120,000	-	-	10.56	120,000	-	-	10.68	125,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	26,400	-	-	-	28,188	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	7,139	-	-	-	7,139	-	-	-	7,139	-	-
Expenditures	11.52	127,139	-	-	10.56	153,539	-	-	10.68	160,327	-	-



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

Community Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.96	10,000	-	-	0.88	10,000	-	-	0.85	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	3,600	-	-	-	2,200	-	-	-	2,255	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	8,529	-	-	-	1,400	-	-
Expenditures	0.96	15,000	-	-	0.88	20,729	-	-	0.85	13,655	-	-

Community Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	0.96	10,000	-	-	0.88	10,000	-	-	0.85	10,000	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	3,600	-	-	-	2,200	-	-	-	2,255	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,400	-	-	-	8,529	-	-	-	1,400	-	-
Expenditures	0.96	15,000	-	-	0.88	20,729	-	-	0.85	13,655	-	-



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	-	-	1.35	94,054	-	-	0.71	45,678	-	-	0.69	45,678
Part-time Faculty Salaries	-	-	-	-	-	-	2.90	32,929	-	-	2.81	32,929
Professional Salaries	-	-	0.97	60,500	-	-	3.15	183,822	-	-	3.15	189,522
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	1.50	59,269
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	60,057	-	-	-	119,972	-	-	-	124,773
Travel	-	-	-	11,901	-	-	-	16,583	-	-	-	16,583
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	64,182	-	-	-	24,429	-	-	-	45,693
Expenditures	-	-	2.80	309,894	-	-	8.36	484,824	-	-	8.15	514,447

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	-	-	0.60	41,784	-	-	0.71	45,678	-	-	0.69	45,678
Part-time Faculty Salaries	-	-	-	-	-	-	2.90	32,929	-	-	2.81	32,929
Professional Salaries	-	-	0.97	60,500	-	-	1.66	96,755	-	-	1.67	100,625
Support Staff Salaries	-	-	0.48	19,200	-	-	1.60	61,411	-	-	1.50	59,269
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	40,977	-	-	-	86,233	-	-	-	89,437
Travel	-	-	-	8,106	-	-	-	10,850	-	-	-	10,850
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	59,198	-	-	-	19,306	-	-	-	36,447
Expenditures	-	-	2.05	229,765	-	-	6.87	353,162	-	-	6.67	375,235



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

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

Adult Education - TANF	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	-	-	0.75	52,270	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.49	87,067	-	-	1.48	88,897
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	19,080	-	-	-	33,739	-	-	-	35,336
Travel	-	-	-	3,795	-	-	-	5,733	-	-	-	5,733
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	4,524	-	-	-	5,123	-	-	-	9,246
Expenditures	-	-	0.75	79,669	-	-	1.49	131,662	-	-	1.48	139,212



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 (LRC)	1.65	86,921	-	-	1.69	117,386	-	-	1.71	122,529	-	-
11-Library Materials/Acquisitions	-	13,500	-	-	-	18,500	-	-	-	14,500	-	-
Total Libraries	1.65	100,421	-	-	1.69	135,886	-	-	1.71	137,029	-	-
Educational Media Services												
11-Computer Support	3.67	274,809	-	-	3.81	347,361	-	-	3.80	332,916	-	-
Total Educational Media Services	3.67	274,809	-	-	3.81	347,361	-	-	3.80	332,916	-	-
Ancillary Support												
11-Creative Media Technology	-	893	-	-	-	893	-	-	-	893	-	-
11-Nursing - BSN	-	1,050	-	-	-	1,200	-	-	-	1,050	-	-
11-Technology Support	-	70,000	-	-	-	70,000	-	-	-	70,000	-	-
11-Title V	-	2,820	5.42	522,225	-	2,820	6.84	500,910	-	2,820	6.65	503,535
Total Ancillary Support	-	74,763	5.42	522,225	-	74,913	6.84	500,910	-	74,763	6.65	503,535
Academic Administration												
11-VP for Academic Affairs	2.51	136,825	-	150	2.65	207,221	-	50,150	2.63	192,972	-	150
Total Academic Administration	2.51	136,825	-	150	2.65	207,221	-	50,150	2.63	192,972	-	150
Academic Personnel Development												
11-Faculty Development	-	8,733	-	-	-	8,733	-	-	-	8,733	-	-
Total Academic Personnel Development	-	8,733	-	-	-	8,733	-	-	-	8,733	-	-
Course & Curriculum Development												
11-Program Development	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Total Course & Curriculum Development	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Other Items Not Included in Exhibit 11A's												
11-Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
11-State Work-Study Salaries	-	-	0.16	3,900	-	-	-	-	-	-	0.03	700
11-Fringe Benefits	-	114,402	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	114,402	0.16	3,900	-	-	-	-	-	-	0.03	700
Net Expense for Academic Support in I&G (Exh 2)	7.83	745,838	5.58	526,275	8.15	809,999	6.84	551,060	8.14	782,298	6.68	504,385



Exhibit 11. Summary of Academic Support Salaries

Salaries for Academic Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	1.58	18,000	-	-	1.54	18,000
Professional Salaries	3.06	190,154	3.70	229,630	3.26	190,391	3.05	177,879	3.30	198,006	2.96	177,879
Support Staff Salaries	4.57	183,782	1.25	50,076	4.79	183,782	1.88	72,240	4.74	187,513	1.83	72,240
GA/TA Salaries	-	-	-	-	0.10	4,800	-	-	0.10	4,800	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	0.16	3,900	-	-	-	-	-	-	0.03	700
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.32	12,535
Expenditures	7.83	378,736	5.58	302,606	8.15	378,973	6.84	280,654	8.14	390,319	6.68	281,354
Expenditures	7.83	378,736	5.58	302,606	8.15	378,973	6.84	280,654	8.14	390,319	6.68	281,354



Exhibit 11. Summary of Academic Support Salaries

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	-	-	-	-	-	-	1.58	18,000	-	-	1.54	18,000
Professional Salaries	3.06	190,154	3.70	229,630	3.26	190,391	3.05	177,879	3.30	198,006	2.96	177,879
Support Staff Salaries	4.57	183,782	1.25	50,076	4.79	183,782	1.88	72,240	4.74	187,513	1.83	72,240
GA/TA Salaries	-	-	-	-	0.10	4,800	-	-	0.10	4,800	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.32	12,535
Fringes - Other	-	-	-	109,165	-	145,019	-	105,739	-	153,279	-	108,464
Travel	-	15,422	-	4,000	-	-	-	5,581	-	-	-	5,581
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	237,278	-	85,504	-	286,007	-	159,086	-	238,700	-	108,986
Expenditures	7.83	631,436	5.42	522,375	8.15	809,999	6.84	551,060	8.14	782,298	6.65	503,685
Expenditures	7.83	631,436	5.42	522,375	8.15	809,999	6.84	551,060	8.14	782,298	6.65	503,685

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



Libraries	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.70	43,672	-	-	0.75	43,909	-	-	0.76	45,665	-	-
Support Staff Salaries	0.85	34,065	-	-	0.89	34,065	-	-	0.90	35,428	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	30,228	-	-	-	32,252	-	-
Travel	-	1,586	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,698	-	-	-	25,284	-	-	-	21,284	-	-
Expenditures	1.65	100,421	-	-	1.69	135,886	-	-	1.71	137,029	-	-

Library (LRC)	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	0.70	43,672	-	-	0.75	43,909	-	-	0.76	45,665	-	-
Support Staff Salaries	0.85	34,065	-	-	0.89	34,065	-	-	0.90	35,428	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	30,228	-	-	-	32,252	-	-
Travel	-	1,586	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,198	-	-	-	6,784	-	-	-	6,784	-	-
Expenditures	1.65	86,921	-	-	1.69	117,386	-	-	1.71	122,529	-	-

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



Library Materials/Acquisitions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	13,500	-	-	-	18,500	-	-	-	14,500	-	-
<i>Expenditures</i>	-	13,500	-	-	-	18,500	-	-	-	14,500	-	-

Educational Media Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	63,982	-	-	1.10	63,982	-	-	1.11	66,541	-	-
Support Staff Salaries	2.54	102,164	-	-	2.66	102,164	-	-	2.64	104,647	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	64,395	-	-	-	68,065	-	-
Travel	-	1,339	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,924	-	-	-	114,420	-	-	-	91,263	-	-
<i>Expenditures</i>	3.67	274,809	-	-	3.81	347,361	-	-	3.80	332,916	-	-



Computer Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.03	63,982	-	-	1.10	63,982	-	-	1.11	66,541	-	-
Support Staff Salaries	2.54	102,164	-	-	2.66	102,164	-	-	2.64	104,647	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	64,395	-	-	-	68,065	-	-
Travel	-	1,339	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	104,924	-	-	-	114,420	-	-	-	91,263	-	-
Expenditures	3.67	274,809	-	-	3.81	347,361	-	-	3.80	332,916	-	-

Ancillary 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	-	-	-	-	-	-	1.58	18,000	-	-	1.54	18,000
Professional Salaries	-	-	3.70	229,630	-	-	3.05	177,879	-	-	2.96	177,879
Support Staff Salaries	-	-	1.25	50,076	-	-	1.88	72,240	-	-	1.83	72,240
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.32	12,535
Fringes - Other	-	-	-	109,165	-	-	-	105,739	-	-	-	108,464
Travel	-	-	-	4,000	-	-	-	5,581	-	-	-	5,581
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	74,763	-	85,354	-	74,913	-	108,936	-	74,763	-	108,836
Expenditures	-	74,763	5.42	522,225	-	74,913	6.84	500,910	-	74,763	6.65	503,535

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



Creative Media 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	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	893	-	-	-	893	-	-	-	893	-	-
<i>Expenditures</i>	-	893	-	-	-	893	-	-	-	893	-	-

Nursing - BSN	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	-	1,050	-	-	-	1,200	-	-	-	1,050	-	-
<i>Expenditures</i>	-	1,050	-	-	-	1,200	-	-	-	1,050	-	-

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



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

Title V	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	-	-	-	-	-	-	1.58	18,000	-	-	1.54	18,000
Professional Salaries	-	-	3.70	229,630	-	-	3.05	177,879	-	-	2.96	177,879
Support Staff Salaries	-	-	1.25	50,076	-	-	1.88	72,240	-	-	1.83	72,240
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.32	12,535
Fringes - Other	-	-	-	109,165	-	-	-	105,739	-	-	-	108,464
Travel	-	-	-	4,000	-	-	-	5,581	-	-	-	5,581
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,820	-	85,354	-	2,820	-	108,936	-	2,820	-	108,836
<i>Expenditures</i>	-	2,820	5.42	522,225	-	2,820	6.84	500,910	-	2,820	6.65	503,535

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



Academic Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	82,500	-	-	1.41	82,500	-	-	1.43	85,800	-	-
Support Staff Salaries	1.18	47,553	-	-	1.24	47,553	-	-	1.20	47,438	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	50,396	-	-	-	52,962	-	-
Travel	-	3,764	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	26,772	-	50,150	-	6,772	-	150
Expenditures	2.51	136,825	-	150	2.65	207,221	-	50,150	2.63	192,972	-	150

VP for Academic Affairs	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.33	82,500	-	-	1.41	82,500	-	-	1.43	85,800	-	-
Support Staff Salaries	1.18	47,553	-	-	1.24	47,553	-	-	1.20	47,438	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	50,396	-	-	-	52,962	-	-
Travel	-	3,764	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,008	-	150	-	26,772	-	50,150	-	6,772	-	150
Expenditures	2.51	136,825	-	150	2.65	207,221	-	50,150	2.63	192,972	-	150



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

Academic Personnel Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,733	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,733	-	-	-	8,733	-	-
Expenditures	-	8,733	-	-	-	8,733	-	-	-	8,733	-	-

Faculty Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	8,733	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	8,733	-	-	-	8,733	-	-
Expenditures	-	8,733	-	-	-	8,733	-	-	-	8,733	-	-

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



Course & Curriculum Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Expenditures	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-

Program 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	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-
Expenditures	-	35,885	-	-	-	35,885	-	-	-	35,885	-	-

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-Enrollment Management	-	8,900	-	-	0.59	44,540	0.44	50,000	-	18,900	-	-
12-Testing Center	0.80	36,474	-	-	1.06	61,087	-	-	0.84	51,046	-	-
12-Recruitment	-	25,000	-	-	-	25,000	-	-	-	15,000	-	-
12-Student Labs	-	-	-	-	-	-	-	-	-	-	-	-
12-Tutoring Center	5.45	109,854	-	-	5.00	137,968	-	-	4.89	141,285	-	-
12-VA	0.46	39,403	-	-	0.49	50,525	-	-	0.47	50,431	-	-
12-NM Tribal Education	2.86	89,361	-	-	2.30	99,999	-	-	2.21	100,000	-	-
<i>Total Student Services Administration</i>	<i>9.57</i>	<i>308,992</i>	<i>-</i>	<i>-</i>	<i>9.44</i>	<i>419,119</i>	<i>0.44</i>	<i>50,000</i>	<i>8.41</i>	<i>376,662</i>	<i>-</i>	<i>-</i>
Counseling & Career Guidance												
12-Counselor's Office	5.34	293,323	-	-	5.67	433,125	-	650	4.98	421,675	-	1,000
<i>Total Counseling & Career Guidance</i>	<i>5.34</i>	<i>293,323</i>	<i>-</i>	<i>-</i>	<i>5.67</i>	<i>433,125</i>	<i>-</i>	<i>650</i>	<i>4.98</i>	<i>421,675</i>	<i>-</i>	<i>1,000</i>
Other Items Not Included in Exhibit 12A's												
12-Federal Work-Study Salaries	-	-	0.24	6,100	-	-	0.84	21,000	-	-	0.72	18,000
12-State Work-Study Salaries	-	-	2.15	53,700	-	-	1.85	46,200	-	-	0.87	21,800
12-Fringe Benefits	-	176,055	-	-	-	-	-	-	-	-	-	-
<i>Total Other Items Not Included in Exhibit 12A's</i>	<i>-</i>	<i>176,055</i>	<i>2.39</i>	<i>59,800</i>	<i>-</i>	<i>-</i>	<i>2.69</i>	<i>67,200</i>	<i>-</i>	<i>-</i>	<i>1.59</i>	<i>39,800</i>
<i>Net Expense for Student Services in I&G (Exh 2)</i>	<i>14.91</i>	<i>778,370</i>	<i>2.39</i>	<i>59,800</i>	<i>15.11</i>	<i>852,244</i>	<i>3.13</i>	<i>117,850</i>	<i>13.39</i>	<i>798,337</i>	<i>1.59</i>	<i>40,800</i>

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	5.95	62,000	-	-	6.05	68,672	-	-	5.30	62,000	-	-
Professional Salaries	4.09	254,036	-	-	5.42	316,515	-	-	5.94	357,069	-	-
Support Staff Salaries	4.10	164,583	-	-	3.22	123,809	0.44	17,000	1.73	68,661	-	-
GA/TA Salaries	-	-	-	-	0.42	19,200	-	-	0.42	19,200	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	0.24	6,100	-	-	0.84	21,000	-	-	0.72	18,000
State Work Study Salaries	0.77	19,200	2.15	53,700	-	-	1.85	46,200	-	-	0.87	21,800
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	14.91	499,819	2.39	59,800	15.11	528,196	3.13	84,200	13.39	506,930	1.59	39,800



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	5.95	62,000	-	-	6.05	68,672	-	-	5.30	62,000	-	-
Professional Salaries	4.09	254,036	-	-	5.42	316,515	-	-	5.94	357,069	-	-
Support Staff Salaries	4.10	164,583	-	-	3.22	123,809	0.44	17,000	1.73	68,661	-	-
GA/TA Salaries	-	-	-	-	0.42	19,200	-	-	0.42	19,200	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.77	19,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	5,268	-	-	-	185,869	-	3,740	-	183,347	-	-
Travel	-	27,782	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	69,446	-	-	-	138,179	-	29,910	-	108,060	-	1,000
Expenditures	14.91	602,315	-	-	15.11	852,244	0.44	50,650	13.39	798,337	-	1,000

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	5.95	62,000	-	-	6.05	68,672	-	-	5.30	62,000	-	-
Professional Salaries	1.21	75,035	-	-	2.12	124,015	-	-	2.06	123,935	-	-
Support Staff Salaries	2.02	81,117	-	-	1.06	40,859	0.44	17,000	0.84	33,423	-	-
GA/TA Salaries	-	-	-	-	0.21	9,600	-	-	0.21	9,600	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.39	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	5,268	-	-	-	79,050	-	3,740	-	76,600	-	-
Travel	-	22,650	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	53,322	-	-	-	96,923	-	29,260	-	71,104	-	-
Expenditures	9.57	308,992	-	-	9.44	419,119	0.44	50,000	8.41	376,662	-	-

Enrollment 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	-	-	-	-	0.59	6,672	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	0.44	17,000	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	1,468	-	3,740	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	8,900	-	-	-	36,400	-	29,260	-	18,900	-	-
Expenditures	-	8,900	-	-	0.59	44,540	0.44	50,000	-	18,900	-	-

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

Student Services Administration Testing Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.80	32,137	-	-	1.06	40,859	-	-	0.84	33,423	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	15,833	-	-	-	13,286	-	-
Travel	-	650	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,687	-	-	-	4,395	-	-	-	4,337	-	-
Expenditures	0.80	36,474	-	-	1.06	61,087	-	-	0.84	51,046	-	-

Recruitment	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	2,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,000	-	-	-	25,000	-	-	-	15,000	-	-
Expenditures	-	25,000	-	-	-	25,000	-	-	-	15,000	-	-

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

Student Services Administration Student Labs	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	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-	-	-	-

Tutoring 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	4.41	46,000	-	-	4.05	46,000	-	-	3.93	46,000	-	-
Professional Salaries	0.75	46,332	-	-	0.79	46,332	-	-	0.80	48,185	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.16	7,200	-	-	0.16	7,200	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.29	7,200	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	5,268	-	-	-	28,114	-	-	-	29,578	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,054	-	-	-	10,322	-	-	-	10,322	-	-
Expenditures	5.45	109,854	-	-	5.00	137,968	-	-	4.89	141,285	-	-

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



Student Services Administration VA	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	0.46	28,703	-	-	0.49	28,703	-	-	0.47	28,430	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,122	-	-	-	11,301	-	-
Travel	-	5,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,700	-	-	-	10,700	-	-	-	10,700	-	-
Expenditures	0.46	39,403	-	-	0.49	50,525	-	-	0.47	50,431	-	-

NM Tribal 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	1.54	16,000	-	-	1.41	16,000	-	-	1.37	16,000	-	-
Professional Salaries	-	-	-	-	0.84	48,980	-	-	0.79	47,320	-	-
Support Staff Salaries	1.22	48,980	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	22,513	-	-	-	22,435	-	-
Travel	-	15,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,981	-	-	-	10,106	-	-	-	11,845	-	-
Expenditures	2.86	89,361	-	-	2.30	99,999	-	-	2.21	100,000	-	-

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	2.88	179,001	-	-	3.30	192,500	-	-	3.88	233,134	-	-
Support Staff Salaries	2.08	83,466	-	-	2.16	82,950	-	-	0.89	35,238	-	-
GA/TA Salaries	-	-	-	-	0.21	9,600	-	-	0.21	9,600	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.38	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	106,819	-	-	-	106,747	-	-
Travel	-	5,132	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,124	-	-	-	41,256	-	650	-	36,956	-	1,000
Expenditures	5.34	293,323	-	-	5.67	433,125	-	650	4.98	421,675	-	1,000

Counselor's 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	2.88	179,001	-	-	3.30	192,500	-	-	3.88	233,134	-	-
Support Staff Salaries	2.08	83,466	-	-	2.16	82,950	-	-	0.89	35,238	-	-
GA/TA Salaries	-	-	-	-	0.21	9,600	-	-	0.21	9,600	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.38	9,600	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	106,819	-	-	-	106,747	-	-
Travel	-	5,132	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	16,124	-	-	-	41,256	-	650	-	36,956	-	1,000
Expenditures	5.34	293,323	-	-	5.67	433,125	-	650	4.98	421,675	-	1,000



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-Campus Director's Office	2.42	207,581	-	-	2.55	276,518	-	-	2.58	264,837	-	-
13-Coordinator for Research & Planning	0.50	33,085	-	-	0.53	45,017	-	-	0.51	45,325	-	-
Total Executive Management	2.92	240,666	-	-	3.08	321,535	-	-	3.09	310,162	-	-
Fiscal Operations												
13-Business Office	3.26	185,098	-	-	3.57	246,242	-	-	3.48	254,732	-	-
13-Uncollectible Accounts	-	110,000	-	-	-	120,000	-	-	-	120,000	-	-
Total Fiscal Operations	3.26	295,098	-	-	3.57	366,242	-	-	3.48	374,732	-	-
General Admin & Logistical Services												
13-Las Cruces Campus Overhead	-	352,600	-	-	-	352,600	-	-	-	332,300	-	-
13-Professional Development	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-
13-Publications/ Advertising	-	30,320	-	-	-	30,320	-	-	-	30,320	-	-
Total General Admin & Logistical Services	-	389,920	-	-	-	389,920	-	-	-	369,620	-	-
Public Relations/Development												
13-Administrative Publications	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
13-Commencement	-	2,350	-	-	-	2,350	-	-	-	2,350	-	-
13-Dues & Memberships	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-
13-Public Relations	-	2,000	-	1,384	-	2,000	-	100	-	2,000	-	-
Total Public Relations/Development	-	26,150	-	1,384	-	26,150	-	100	-	26,150	-	-
Other Items Not Included in Exhibit 13A's												
13-Fringe Benefits	-	122,038	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	122,038	-	-	-	-	-	-	-	-	-	-
Net Expense for Institutional Support in I&G (Exh 2)	6.18	1,073,872	-	1,384	6.65	1,103,847	-	100	6.57	1,080,664	-	-



Exhibit 13. Summary of Institutional Support Salaries

Salaries for Institutional Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	189,775	-	-	3.25	189,775	-	-	3.26	196,134	-	-
Support Staff Salaries	3.12	125,163	-	-	3.26	125,180	-	-	3.31	130,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	-	-	-	-
Expenditures	6.18	314,938	-	-	6.65	320,161	-	-	6.57	327,061	-	-



Exhibit 13. Summary of Institutional Support by Expenditure Category

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.06	189,775	-	-	3.25	189,775	-	-	3.26	196,134	-	-
Support Staff Salaries	3.12	125,163	-	-	3.26	125,180	-	-	3.31	130,927	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	123,191	-	-	-	130,007	-	-
Travel	-	20,333	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	616,563	-	1,384	-	660,495	-	100	-	623,596	-	-
Expenditures	6.18	951,834	-	1,384	6.65	1,103,847	-	100	6.57	1,080,664	-	-



Executive Management	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	113,292	-	-	1.94	113,292	-	-	1.94	116,592	-	-
Support Staff Salaries	1.09	43,727	-	-	1.14	43,744	-	-	1.15	45,494	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	60,852	-	-	-	64,429	-	-
Travel	-	15,440	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	68,207	-	-	-	103,647	-	-	-	83,647	-	-
Expenditures	2.92	240,666	-	-	3.08	321,535	-	-	3.09	310,162	-	-

Campus Director's 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	1.33	82,500	-	-	1.41	82,500	-	-	1.43	85,800	-	-
Support Staff Salaries	1.09	43,727	-	-	1.14	43,744	-	-	1.15	45,494	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	48,920	-	-	-	52,189	-	-
Travel	-	14,500	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	66,854	-	-	-	101,354	-	-	-	81,354	-	-
Expenditures	2.42	207,581	-	-	2.55	276,518	-	-	2.58	264,837	-	-



Coordinator for Research & Planning	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	0.50	30,792	-	-	0.53	30,792	-	-	0.51	30,792	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	11,932	-	-	-	12,240	-	-
Travel	-	940	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,353	-	-	-	2,293	-	-	-	2,293	-	-
Expenditures	0.50	33,085	-	-	0.53	45,017	-	-	0.51	45,325	-	-

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	1.23	76,483	-	-	1.31	76,483	-	-	1.32	79,542	-	-
Support Staff Salaries	2.03	81,436	-	-	2.12	81,436	-	-	2.16	85,433	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	62,339	-	-	-	65,578	-	-
Travel	-	893	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	136,286	-	-	-	140,778	-	-	-	144,179	-	-
Expenditures	3.26	295,098	-	-	3.57	366,242	-	-	3.48	374,732	-	-



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	1.23	76,483	-	-	1.31	76,483	-	-	1.32	79,542	-	-
Support Staff Salaries	2.03	81,436	-	-	2.12	81,436	-	-	2.16	85,433	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	5,206	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	62,339	-	-	-	65,578	-	-
Travel	-	893	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	26,286	-	-	-	20,778	-	-	-	24,179	-	-
Expenditures	3.26	185,098	-	-	3.57	246,242	-	-	3.48	254,732	-	-

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	-	110,000	-	-	-	120,000	-	-	-	120,000	-	-
Expenditures	-	110,000	-	-	-	120,000	-	-	-	120,000	-	-



General Admin & Logistical Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	4,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	385,920	-	-	-	389,920	-	-	-	369,620	-	-
<i>Expenditures</i>	-	389,920	-	-	-	389,920	-	-	-	369,620	-	-

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	-	352,600	-	-	-	352,600	-	-	-	332,300	-	-
<i>Expenditures</i>	-	352,600	-	-	-	352,600	-	-	-	332,300	-	-



Professional 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	-	3,000	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	7,000	-	-	-	7,000	-	-
Expenditures	-	7,000	-	-	-	7,000	-	-	-	7,000	-	-

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



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	-	26,150	-	1,384	-	26,150	-	100	-	26,150	-	-
<i>Expenditures</i>	-	26,150	-	1,384	-	26,150	-	100	-	26,150	-	-

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	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-
<i>Expenditures</i>	-	4,000	-	-	-	4,000	-	-	-	4,000	-	-



Public Relations/Development Commencement	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,350	-	-	-	2,350	-	-	-	2,350	-	-
<i>Expenditures</i>	-	2,350	-	-	-	2,350	-	-	-	2,350	-	-

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	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-
<i>Expenditures</i>	-	17,800	-	-	-	17,800	-	-	-	17,800	-	-



Public Relations/Development Public Relations	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	-	2,000	-	1,384	-	2,000	-	100	-	2,000	-	-
<i>Expenditures</i>	-	2,000	-	1,384	-	2,000	-	100	-	2,000	-	-



Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant New Mexico State University

	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 Maintenance	5.64	377,248	-	-	5.88	494,014	-	-	5.97	493,164	-	-
Total Physical Plant Administration	5.64	377,248	-	-	5.88	494,014	-	-	5.97	493,164	-	-
Utilities												
14-Electricity	-	150,000	-	-	-	160,000	-	-	-	165,000	-	-
14-Fuel	-	65,000	-	-	-	65,000	-	-	-	40,000	-	-
14-Garbage Disposal	-	11,000	-	-	-	12,000	-	-	-	13,000	-	-
14-Sewer	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
14-Water	-	11,500	-	-	-	15,000	-	-	-	13,000	-	-
Total Utilities	-	248,500	-	-	-	263,000	-	-	-	242,000	-	-
Landscape & Grounds Maintenance												
14-Grounds	-	19,025	-	-	-	19,025	-	-	-	5,000	-	-
Total Landscape & Grounds Maintenance	-	19,025	-	-	-	19,025	-	-	-	5,000	-	-
Other Items Not Included in Exhibit 14A's												
14-State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
14-Fringe Benefits	-	95,949	-	-	-	-	-	-	-	-	-	-
14-Property Insurance	-	38,000	-	-	-	40,000	-	-	-	42,000	-	-
Total Other Items Not Included in Exhibit 14A's	-	133,949	-	-	-	40,000	-	-	-	42,000	-	-
Net Expense for O&M of Plant in I&G (Exh 2)	5.64	778,722	-	-	5.88	816,039	-	-	5.97	782,164	-	-



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	1.13	70,477	-	-	1.21	70,477	-	-	1.26	75,703	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.66	184,428	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	5.64	249,974	-	-	5.88	250,563	-	-	5.97	262,531	-	-



Exhibit 14. Summary of Operation and Maintenance of Plant Expenditures by 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	1.13	70,477	-	-	1.21	70,477	-	-	1.26	75,703	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.66	184,428	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	96,177	-	-	-	103,419	-	-
Travel	-	1,850	-	-	-	-	-	-	-	-	-	-
Utilities	-	248,500	-	-	-	263,000	-	-	-	242,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	144,449	-	-	-	166,299	-	-	-	132,214	-	-
Expenditures	5.64	644,773	-	-	5.88	776,039	-	-	5.97	740,164	-	-



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	1.13	70,477	-	-	1.21	70,477	-	-	1.26	75,703	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.66	184,428	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	96,177	-	-	-	103,419	-	-
Travel	-	1,850	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,424	-	-	-	147,274	-	-	-	127,214	-	-
Expenditures	5.64	377,248	-	-	5.88	494,014	-	-	5.97	493,164	-	-

Plant 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	1.13	70,477	-	-	1.21	70,477	-	-	1.26	75,703	-	-
Support Staff Salaries	4.41	177,097	-	-	4.62	177,686	-	-	4.66	184,428	-	-
GA/TA Salaries	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	0.10	2,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	96,177	-	-	-	103,419	-	-
Travel	-	1,850	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,424	-	-	-	147,274	-	-	-	127,214	-	-
Expenditures	5.64	377,248	-	-	5.88	494,014	-	-	5.97	493,164	-	-

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	-	248,500	-	-	-	263,000	-	-	-	242,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	248,500	-	-	-	263,000	-	-	-	242,000	-	-

Electricity	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	150,000	-	-	-	160,000	-	-	-	165,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	150,000	-	-	-	160,000	-	-	-	165,000	-	-

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	-	65,000	-	-	-	65,000	-	-	-	40,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	65,000	-	-	-	65,000	-	-	-	40,000	-	-

Utilities 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	-	11,000	-	-	-	12,000	-	-	-	13,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
<i>Expenditures</i>	-	11,000	-	-	-	12,000	-	-	-	13,000	-	-



Utilities Sewer	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	11,000	-	-	-	11,000	-	-	-	11,000	-	-

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	-	11,500	-	-	-	15,000	-	-	-	13,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures	-	11,500	-	-	-	15,000	-	-	-	13,000	-	-



Landscape & Grounds 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	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	19,025	-	-	-	19,025	-	-	-	5,000	-	-
<i>Expenditures</i>	-	19,025	-	-	-	19,025	-	-	-	5,000	-	-

Grounds	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	-	19,025	-	-	-	19,025	-	-	-	5,000	-	-
<i>Expenditures</i>	-	19,025	-	-	-	19,025	-	-	-	5,000	-	-

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		15,000		-		15,000		-		15,000		-
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		15,000		-		15,000		-		15,000		-
Beginning Balance		90,728				95,697				90,083		
Total Available		105,728		-		110,697		-		105,083		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	5,400	-	-	0.12	5,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.12	5,400	-	-	0.12	5,400	-	-
Fringes - Other		30		-		30		-		39		-
Travel		3,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		6,984		-		10,184		-		10,184		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,614		-		15,614		-		15,623		-



	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		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		85,114		-		90,083		-		84,460		-



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		15,000		-		15,000		-		15,000		-
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		15,000		-		15,000		-		15,000		-
Beginning Balance		90,728				95,697				90,083		
Total Available		105,728		-		110,697		-		105,083		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	0.12	5,400	-	-	0.12	5,400	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.22	5,400	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.22	5,400	-	-	0.12	5,400	-	-	0.12	5,400	-	-
Fringes - Other		30		-		30		-		39		-
Travel		3,200		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		6,984		-		10,184		-		10,184		-
Equipment		-		-		-		-		-		-
Total Expenditures		15,614		-		15,614		-		15,623		-



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		-		-		-		-		-		-
Student Aid		5,000		-		5,000		-		5,000		-
Total Non-Mandatory		5,000		-		5,000		-		5,000		-
Total Transfers		5,000		-		5,000		-		5,000		-
Ending Balance		85,114		-		90,083		-		84,460		-



	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		-		132,054		-		126,765		-		132,401
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,701		-		4,193
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		132,054		-		134,466		-		136,594
Beginning Balance		143,634				176,387				173,348		
Total Available		143,634		132,054		176,387		134,466		173,348		136,594
Expenditures:												
Faculty Salaries	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.05	3,000
Professional Salaries	-	-	1.34	83,000	-	-	1.46	85,490	-	-	1.48	88,910
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,491	-	-	-	-	-	-
Total Salaries	-	-	1.38	85,500	0.06	2,491	1.55	91,040	-	-	1.53	91,910
Fringes - Other		-		33,631		548		35,278		-		36,535
Travel		-		4,850		-		5,150		-		5,150
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		5,000		8,073		2,000		2,998		6,200		2,999
Equipment		-		-		-		-		-		-
Total Expenditures		5,000		132,054		5,039		134,466		6,200		136,594



	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												
Instruction and General		(2,000)		-		(2,000)		-		(2,000)		-
Total Non-Mandatory		(2,000)		-		(2,000)		-		(2,000)		-
Total Transfers		(2,000)		-		(2,000)		-		(2,000)		-
Ending Balance		140,634		-		173,348		-		169,148		-



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		-		-		-		-		-		-
Govt Grants and Contracts - State		-		8,100		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		7,701		-		4,193
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		8,100		-		7,701		-		4,193
Beginning Balance		136,927				169,680				169,680		
Total Available		136,927		8,100		169,680		7,701		169,680		4,193
Expenditures:												
Faculty Salaries	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.05	3,000
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.05	3,000
Fringes - Other		-		970		-		2,151		-		1,193
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		2,000		4,630		2,000		-		2,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		2,000		8,100		2,000		7,701		2,000		4,193



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



Small Business Development Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Revenue:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		123,954		-		126,765		-		132,401
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		123,954		-		126,765		-		132,401
Beginning Balance		6,707				6,707				3,668		
Total Available		6,707		123,954		6,707		126,765		3,668		132,401
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.34	83,000	-	-	1.46	85,490	-	-	1.48	88,910
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.06	2,491	-	-	-	-	-	-
Total Salaries	-	-	1.34	83,000	0.06	2,491	1.46	85,490	-	-	1.48	88,910
Fringes - Other		-		32,661		548		33,127		-		35,342
Travel		-		4,850		-		5,150		-		5,150
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		3,000		3,443		-		2,998		4,200		2,999
Equipment		-		-		-		-		-		-
Total Expenditures		3,000		123,954		3,039		126,765		4,200		132,401



Small Business Development Center	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget-2025-2026			
	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted	U/R FTE	Unrestricted	R FTE	Restricted
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,707		-		3,668		-		(532)		-



	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		7,000		-		7,000		-		7,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		7,000		-		7,000		-		7,000		-
Beginning Balance		28,318				56,993				45,993		
Total Available		35,318		-		63,993		-		52,993		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		60,500		-		67,500		-		59,875		-
Equipment		-		-		-		-		-		-
Total Expenditures		60,500		-		67,500		-		59,875		-



	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
Internal Departmental Credits		(57,000)		-		(51,500)		-		(57,000)		-
Total Expenditures net of Internal Credits		3,500		-		16,000		-		2,875		-
Transfer To or (From):												
Non-Mandatory Transfers												
Internal Service		-		-		-		-		-		-
Renewal and Replacement		2,000		-		2,000		-		2,000		-
Total Non-Mandatory		2,000		-		2,000		-		2,000		-
Total Transfers		2,000		-		2,000		-		2,000		-
Ending Balance		29,818		-		45,993		-		48,118		-

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		5,000		-		5,000		-		5,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		5,000		-		5,000		-		5,000		-
Beginning Balance		15,346				20,393				21,393		
Total Available		20,346		-		25,393		-		26,393		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		7,000		-		7,000		-		7,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		7,000		-		7,000		-		7,000		-



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

Communications	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		4,672				9,969				7,969		
Total Available		4,672		-		9,969		-		7,969		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		28,500		-		28,500		-		27,875		-
Equipment		-		-		-		-		-		-
Total Expenditures		28,500		-		28,500		-		27,875		-



Communications	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
Internal Departmental Credits		(27,000)		-		(26,500)		-		(27,000)		-
Total Expenditures net of Internal Credits		1,500		-		2,000		-		875		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		3,172		-		7,969		-		7,094		-

Duplicating Services	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		2,000		-		2,000		-		2,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		2,000		-		2,000		-		2,000		-
Beginning Balance		8,300				26,631				16,631		
Total Available		10,300		-		28,631		-		18,631		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		25,000		-		32,000		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		32,000		-		25,000		-



Duplicating Services	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
Internal Departmental Credits		(25,000)		-		(20,000)		-		(25,000)		-
Total Expenditures net of Internal Credits		-		-		12,000		-		-		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
☐☐Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		10,300		-		16,631		-		18,631		-

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	45,000	-	19,429	-	19,429
Pell Grants	-	1,100,000	-	1,208,460	-	1,208,460
Other Federal Programs	-	-	-	-	-	-
Govt Grants & Contracts - State						
Work Study - External	-	-	-	80,859	-	80,859
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	12,880	-	12,880
Other State Programs	-	450,000	-	490,732	-	490,732
Private Gifts, Grants & Contract						
Instruction and General Program Stipends	-	-	-	-	-	-
Work Study - External	-	-	-	-	-	-
Gifts for Scholarships and Fellowships	-	20,000	-	2,400	-	2,400
Endowment, Land, & Perm Income						
Instruction and General Program Stipends	-	-	-	-	-	-
Other Endowment Funded Aid	-	10,000	-	13,246	-	13,246
Total Revenue	-	1,700,000	-	1,828,005	-	1,828,005
Beginning Balance	6,000	-	8,000	-	8,000	-
Total Available	6,000	1,700,000	8,000	1,828,005	8,000	1,828,005
Expenditures						
Instruction and General Program Stipends - ...	-	-	-	-	-	-
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	45,000	-	19,429	-	19,429
Pell Grants	-	1,100,000	-	1,208,460	-	1,208,460

Exhibit 19. Summary of Student Aid Grants and Stipends

New Mexico State University
Grants Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Other Federal Programs (CARES Act, Federa...	-	-	-	-	-	-
State Work Study - External	-	-	-	80,859	-	80,859
NM Leveraging Ed Assist Prgm (LEAP)	-	75,000	-	12,880	-	12,880
NM Opportunity Scholarships	-	-	-	339,652	-	339,652
NM Lottery (Success) Scholarships	-	50,000	-	66,645	-	66,645
State 3% Scholarships	39,409	-	39,409	-	38,320	-
NMSU Scholarships	-	-	-	-	-	-
Private Instruction and General Program Sti...	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Special Scholarships	5,000	-	5,000	-	5,000	-
Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Private Gifts	-	20,000	-	2,500	-	2,500
Endowment Instruction and General Progra...	-	-	-	-	-	-
Other State Programs (Day Care/Grad/Affor...	-	400,000	-	84,335	-	84,335
Scholarships from Endowments	-	10,000	-	13,246	-	13,246
Total Expenditures	44,409	1,700,000	44,409	1,828,005	43,320	1,828,005
Transfer To or (From)						
Non-Mandatory						
Student Social and Cultural	(5,000)	-	(5,000)	-	(5,000)	-
Subtotal Non-Mandatory	(5,000)	-	(5,000)	-	(5,000)	-
Required						
I & G	(39,409)	-	(39,409)	-	(38,320)	-
Subtotal Required	(39,409)	-	(39,409)	-	(38,320)	-
Total Transfers	(44,409)	-	(44,409)	-	(43,320)	-
Ending Balance	6,000	-	8,000	-	8,000	-



	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		25,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		25,000		-
Beginning Balance		78,225				87,218				83,218		
Total Available		103,225		-		112,218		-		108,218		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		25,000		-		25,000		-
Equipment		-		-		-		-		-		-



	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		25,000		-		25,000		-		25,000		-
Transfer To or (From):												
Non-Mandatory Transfers												
Instruction and General		4,000		-		4,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		4,000		-		4,000		-		4,000		-
Total Transfers		4,000		-		4,000		-		4,000		-
Ending Balance		74,225		-		83,218		-		79,218		-

Bookstore Administration	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		25,000		-		25,000		-		25,000		-
Other Sources		-		-		-		-		-		-
Total Revenue		25,000		-		25,000		-		25,000		-
Beginning Balance		78,225				87,218				83,218		
Total Available		103,225		-		112,218		-		108,218		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes - Other		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		25,000		-		-		-		-		-
Plant Operation and Maintenance Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		25,000		-		25,000		-
Equipment		-		-		-		-		-		-
Total Expenditures		25,000		-		25,000		-		25,000		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		25,000		-		25,000		-		25,000		-



Bookstore Administration	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												
Instruction and General		4,000		-		4,000		-		4,000		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		4,000		-		4,000		-		4,000		-
Total Transfers		4,000		-		4,000		-		4,000		-
Ending Balance		74,225		-		83,218		-		79,218		-

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenues	\$ 2,495,000	-	\$ 2,495,000	-	\$ 3,000,000	-
Unallocated						
Interest on Investments	-	-	\$ 320,000	-	\$ 200,000	-
Other Revenue	-	-	\$ 520,000	-	-	-
Total Revenues (Exh 1)	2,495,000	-	3,335,000	-	3,200,000	-
Beginning Balance (Exh 1)	6,936,348	-	6,848,074	-	6,151,755	-
Total Available (Exh 1)	9,431,348	-	10,183,074	-	9,351,755	-
Expenditures						
Allocated						
Minor Projects	700,000	-	700,000	-	725,000	-
Major Projects	2,845,000	-	2,845,000	-	1,320,000	-
Unallocated						
Minor Projects	300,000	-	800,000	-	450,000	-
Major Projects	-	-	-	-	-	-
Total Expenditures (Exh 1)	3,845,000	-	4,345,000	-	2,495,000	-
Transfers						
Non-Mandatory						
Unallocated						
I & G	-	-	(300,000)	-	-	-
Capital Outlay	-	-	-	-	-	-
Las Cruces Campus	-	-	-	-	-	-
Subtotal Non-Mandato...	-	-	(300,000)	-	-	-
Required						
Allocated						
I & G	(13,681)	-	(13,681)	-	(13,681)	-
Subtotal Required	(13,681)	-	(13,681)	-	(13,681)	-
Total Net Transfers (Exh 1)	(13,681)	-	(313,681)	-	(13,681)	-
Total Expenditures and Net Transfers	3,831,319	-	4,031,319	-	2,481,319	-
Ending Balance (Exh 1)	5,600,029	-	6,151,755	-	6,870,436	-

Exhibit II. Summary of Renewals and Replacement

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
State Appropriations	\$ 131,404	-	\$ 131,404	-	-	-
Total Revenues (Exh 1)	131,404	-	131,404	-	-	-
Beginning Balance (Exh 1)	6,075,771	-	6,669,306	-	6,675,871	-
Total Available (Exh 1)	6,207,175	-	6,800,710	-	6,675,871	-
Expenditures						
Funds for Building Renewal	576,404	-	576,404	-	820,000	-
Total Expenditures (Exh 1)	576,404	-	576,404	-	820,000	-
Transfers						
Non-Mandatory						
I & G	-	-	(200,000)	-	-	-
Internal Service	(2,000)	-	(2,000)	-	(2,000)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandato...	(2,000)	-	(202,000)	-	(2,000)	-
Required						
I & G	(249,565)	-	(249,565)	-	(249,565)	-
Subtotal Required	(249,565)	-	(249,565)	-	(249,565)	-
Total Net Transfers (Exh 1)	(251,565)	-	(451,565)	-	(251,565)	-
Total Expenditures and Net Transfers	324,839	-	124,839	-	568,435	-
Ending Balance (Exh 1)	5,882,336	-	6,675,871	-	6,107,436	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	6,410,350	957,753	6,972,878	1,204,377	6,396,630	1,126,075
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,054	-	134,466	-	136,594
Internal Service Departments (Exh 18)	7,000	-	7,000	-	7,000	-
Student Aid, Grants, Stipends (Exh 19)	-	1,700,000	-	1,828,005	-	1,828,005
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Total Current Funds Revenue (by category)	6,457,350	2,789,807	7,019,878	3,166,848	6,443,630	3,090,674
Instruction and General (Exh 2)	1,125,600	-	1,352,128	-	1,214,180	-
Student Social & Cultural (Exh 15)	15,000	-	15,000	-	15,000	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Tuition and Fees Income	1,140,600	-	1,367,128	-	1,229,180	-
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
Instruction and General (Exh 2)	4,848,900	-	5,061,400	-	4,653,100	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Appropriations	4,848,900	-	5,061,400	-	4,653,100	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University
Grants Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	300,000	-	325,000	-	300,000	-
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)	-	-	-	-	-	-
Local Govt Appropriations	300,000	-	325,000	-	300,000	-
Instruction and General (Exh 2)	350	642,628	350	815,678	350	840,878
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,145,000	-	1,227,888	-	1,227,888
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Federal Govt Grants & Contracts	350	1,787,628	350	2,043,566	350	2,068,766
Instruction and General (Exh 2)	-	275,125	-	367,799	-	244,047
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	132,054	-	126,765	-	132,401
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	525,000	-	584,471	-	584,471
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
State Govt Grants & Contracts	-	932,179	-	1,079,035	-	960,919
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Local Govt Grants & Contracts	-	-	-	-	-	-

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University

Grants Campus



	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General (Exh 2)	-	40,000	-	20,900	-	41,150
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	7,701	-	4,193
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	20,000	-	2,400	-	2,400
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Private Gifts, Grants & Contracts	-	60,000	-	31,001	-	47,743
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,000	-	13,246	-	13,246
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Endow, Land & Perm Fund Income	-	10,000	-	13,246	-	13,246
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	7,000	-	7,000	-	7,000	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	25,000	-	25,000	-	25,000	-
Sales & Services	32,000	-	32,000	-	32,000	-
Instruction and General (Exh 2)	135,500	-	234,000	-	229,000	-
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)	-	-	-	-	-	-
Other Sources	135,500	-	234,000	-	229,000	-

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Operating Budget-2025-2026	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees	1,140,600	-	1,367,128	-	1,229,180	-
Federal Appropriations	-	-	-	-	-	-
State Appropriations	4,848,900	-	5,061,400	-	4,653,100	-
Local Appropriations	300,000	-	325,000	-	300,000	-
Federal Govt Grants and Contracts	350	1,787,628	350	2,043,566	350	2,068,766
State Govt Grants and Contracts	-	932,179	-	1,079,035	-	960,919
Local Govt Grants and Contracts	-	-	-	-	-	-
Private Govt Grants and Contracts	-	60,000	-	31,001	-	47,743
Endowment Income	-	10,000	-	13,246	-	13,246
Sales and Services	32,000	-	32,000	-	32,000	-
Other Sources	135,500	-	234,000	-	229,000	-
Total Current Funds Revenue (by category)	6,457,350	2,789,807	7,019,878	3,166,848	6,443,630	3,090,674

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)	61.77	1,697,472	3.61	194,154	60.62	1,695,376	8.91	337,640	59.48	1,718,875	8.54	337,098
Academic Support (Exh 11)	7.83	378,736	5.58	302,606	8.15	378,973	6.84	280,654	8.14	390,319	6.68	281,354
Student Services (Exh 12)	14.9	499,819	2.38	59,800	15.11	528,196	3.13	84,200	13.39	506,930	1.58	39,800
Institutional Support (Exh 13)	6.18	314,938	-	-	6.64	320,161	-	-	6.57	327,061	-	-
Operation & Maintenance of Plant (Exh 14)	5.64	249,974	-	-	5.88	250,563	-	-	5.97	262,531	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	0.12	5,400	-	-	0.12	5,400	-	-
Public Service (Exh 17)	-	-	1.38	85,500	0.06	2,491	1.55	91,040	-	-	1.53	91,910
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Summary of Total Salaries	96.54	3,146,339	12.95	642,060	96.58	3,181,160	20.43	793,534	93.67	3,211,116	18.33	750,162
Instruction (Exh 10)	16.85	1,168,512	1.35	94,054	18.69	1,203,776	0.71	45,678	18.46	1,225,614	0.69	45,678
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.04	2,500	-	-	0.09	5,550	-	-	0.05	3,000
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	16.85	1,168,512	1.39	96,554	18.69	1,203,776	0.8	51,228	18.46	1,225,614	0.74	48,678

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
Part-time Faculty Salaries	49.1	511,260	-	-	47.58	540,572	4.48	50,929	45.96	537,961	4.35	50,929
Instruction (Exh 10)	43.15	449,260	-	-	41.53	471,900	2.9	32,929	40.66	475,961	2.81	32,929
Academic Support (Exh 11)	-	-	-	-	-	-	1.58	18,000	-	-	1.54	18,000
Student Services (Exh 12)	5.95	62,000	-	-	6.05	68,672	-	-	5.3	62,000	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	12.31	764,442	6.01	373,130	13.14	767,158	7.66	447,191	13.76	826,912	7.59	456,311
Instruction (Exh 10)	0.97	60,000	0.97	60,500	-	-	3.15	183,822	-	-	3.15	189,522
Academic Support (Exh 11)	3.06	190,154	3.7	229,630	3.26	190,391	3.05	177,879	3.3	198,006	2.96	177,879
Student Services (Exh 12)	4.09	254,036	-	-	5.42	316,515	-	-	5.94	357,069	-	-
Institutional Support (Exh 13)	3.06	189,775	-	-	3.25	189,775	-	-	3.26	196,134	-	-
Operation & Maintenance of Plant (Exh 14)	1.13	70,477	-	-	1.21	70,477	-	-	1.26	75,703	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.34	83,000	-	-	1.46	85,490	-	-	1.48	88,910
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-

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)	-	-	0.48	19,200	-	-	1.6	61,411	-	-	1.5	59,269
Academic Support (Exh 11)	4.57	183,782	1.25	50,076	4.79	183,782	1.88	72,240	4.74	187,513	1.83	72,240
Student Services (Exh 12)	4.1	164,583	-	-	3.22	123,809	0.44	17,000	1.73	68,661	-	-
Institutional Support (Exh 13)	3.12	125,163	-	-	3.26	125,180	-	-	3.31	130,927	-	-
Operation & Maintenance of Plant (Exh 14)	4.41	177,097	-	-	4.62	177,686	-	-	4.66	184,428	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	16.2	650,625	1.73	69,276	15.89	610,457	3.92	150,651	14.44	571,529	3.33	131,509
Instruction (Exh 10)	-	-	-	-	0.4	19,200	-	-	0.35	16,800	-	-
Academic Support (Exh 11)	-	-	-	-	0.1	4,800	-	-	0.1	4,800	-	-
Student Services (Exh 12)	-	-	-	-	0.42	19,200	-	-	0.42	19,200	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.05	2,400	-	-	0.05	2,400	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.12	5,400	-	-	0.12	5,400	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	1.09	51,000	-	-	1.04	48,600	-	-

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)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Instruction (Exh 10)	-	-	0.44	11,100	-	-	-	-	-	-	0.23	5,800
Academic Support (Exh 11)	0.1	2,400	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.24	6,100	-	-	0.84	21,000	-	-	0.72	18,000
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries	0.1	2,400	0.68	17,200	-	-	0.84	21,000	-	-	0.95	23,800

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)	0.8	19,200	0.37	9,300	-	-	0.55	13,800	-	-	0.16	3,900
Academic Support (Exh 11)	0.1	2,400	0.16	3,900	-	-	-	-	-	-	0.03	700
Student Services (Exh 12)	0.77	19,200	2.15	53,700	-	-	1.85	46,200	-	-	0.87	21,800
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	0.1	2,400	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.22	5,400	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	1.99	48,600	2.68	66,900	-	-	2.4	60,000	-	-	1.06	26,400
Instruction (Exh 10)	0.01	500	-	-	0.01	500	-	-	0.01	500	-	-
Academic Support (Exh 11)	-	-	0.47	19,000	-	-	0.33	12,535	-	-	0.32	12,535
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	0.14	5,206	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.06	2,491	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.01	500	0.47	19,000	0.21	8,197	0.33	12,535	0.01	500	0.32	12,535



	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	16.85	1,168,512	1.39	96,554	18.69	1,203,776	0.79	51,228	18.46	1,225,614	0.74	48,678
Part-time Faculty Salaries	49.1	511,260	-	-	47.58	540,572	4.48	50,929	45.96	537,961	4.35	50,929
Professional Salaries	12.31	764,442	6.01	373,130	13.14	767,158	7.66	447,191	13.76	826,912	7.59	456,311
Support Staff Salaries	16.2	650,625	1.73	69,276	15.89	610,457	3.92	150,651	14.44	571,529	3.33	131,509
GA/TA Salaries	-	-	-	-	1.08	51,000	-	-	1.04	48,600	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work Student Salaries	0.1	2,400	0.67	17,200	-	-	0.84	21,000	-	-	0.95	23,800
State Work Study Salaries	1.99	48,600	2.67	66,900	-	-	2.4	60,000	-	-	1.06	26,400
Other Salaries	0.01	500	0.47	19,000	0.21	8,197	0.33	12,535	0.01	500	0.32	12,535
Summary of Salaries (by type)	96.56	3,146,339	12.94	642,060	96.59	3,181,160	20.42	793,534	93.67	3,211,116	18.34	750,162



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

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

			Revised Budget 2024-2025	Operating Budget 2025-2026
Regular Semester				
<u>Undergraduate Tuition</u>				
	Part-time Students (Hourly Rate)			
	Resident		81	81
	Resident Out-of-District		91	91
	Non-Resident		170	170
	Full-time Students (per semester)			
	Resident		972	972
	Resident Out-of-District		1,092	1,092
	Non-Resident		2,040	2,040
	Summer Session (per credit hour)			
	Resident		81	81
	Non-Resident		114	114
<u>Graduate Tuition</u>				
	Part-time Students (Hourly Rate)			
	Resident		-	-
	Non-Resident		-	-
	Full-time Students (per semester)			
	Resident		-	-
	Non-Resident		-	-
	Summer Session			
	Hourly Tuition Rate		-	-
<u>Required Fees</u>				
	Full-time Students		96	96
	Part-time Students		8	8
	Non-Resident		8	8
<u>Total Tuition & Required Fees</u>				
	Full-time Undergraduate			
	Resident In-District		1,068	1,068
	Resident Out-of-District		1,188	1,188
	Non-Resident		2,136	2,136
	Full-time Graduate			
	Resident		-	-
	Non-Resident		-	-
<u>Room Rates</u>				
	Maximum Rate		-	-
	Minimum Rate		-	-
<u>Board Rates</u>				
	Maximum Rate		-	-
	Minimum Rate		-	-
Rates listed above were approved by the Board of Regents of New Mexico State University				
Note: Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.				



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